

Appendix F Objectives and Target of Warehousing

No.	Key performance indicators	Target	Formula	Category				Scope						Quality Objectives	Remark
				Quality	Safety & Env.	Efficiency	Non productive cost	NTTR	NESC	SATL	LLC1	LLC2	MLOC		
1	% Inventory Record Accuracy	100%	$\frac{\text{Total monthly accepted stock report to all customer} \times 100}{\text{Total customers}}$	✓				★	★	★	★	★	★	To share this ratio and encourage to achieve 100% customer satisfaction, and eliminate cost.	1) This item will be measured against monthly report sending to each customers. 2) Each sites need to submit on monthly basis into KPI Web. 3) LLC2 counts every 6 months, so will be fill in data as bi-annual into KPI Web
2	% correct handling shipment	100%	$\frac{\text{correct shipments (time)} \times 100}{\text{Total shipments (IN\& OUT)}}$	✓				★	★	★	★	★		To share this ratio and encourage to decrease for eliminating cost and increase customer satisfaction.	The formular will be applied to all sites except MLOC, which will use item #3 instead since there is the defferent in formular.
2	% correct handling shipment	100%	$\frac{\text{Actual volume of correct shipments} \times 100}{\text{Cargo Volume [IN \& OUT] (RT)}}$	✓									★	To share this ratio and encourage to decrease for eliminating cost and increase customer satisfaction.	For MLOC only, since the limitation of counting no. of shipments.
3	Customer satisfaction point average	≥ 80% Criteria score	$\frac{\text{Sum average score of all customers}}{\text{No. of reply customer}}$	✓				★	★	★	★	★	★	To take customer satisfaction report and action for improvement to get the customer loyalty	
4	Percent of participants attend the training course	≥ 95%	$\frac{\text{No of employees who attend all training courses} \times 100}{\text{number of target group of all training course}}$	✓				★	★	★	★	★	★	To evaluate the achievement of personal skill and encourage to develop human capability and talent.	
5	Accident Rate	0 per 100,000 working hours	$\frac{\text{The Number of Accident (Time)} \times 100,000}{(\text{working day} \times 7.5 \times \text{total employees at monthend}) + \text{OT hours}}$		✓			★	★	★	★	★	★	To share this ratio and encourage to decrease for safety improvement and increase customer satisfaction.	The No. of employees will count the last No. at the end of the month
6	CO <sub>2</sub> Emission (KgCO <sub>2</sub> per hours)	none	$\frac{\text{Total F/L meter hours}}{[\text{Fuel consumption} \times \text{Energy content}] \times 10^{-6} \times \text{Carbon emission factor}}$		✓			★	★	★	★	★	★	To share this ratio and encourage to reduce CO2 for environment approach and cost-effectiveness in finding the alternative fuel.	Monitoring item
7	Life time of FL tire per unit (Own asset by NYK)	None	Counting from meter hrs from the tire install till next replacement (Oprs. Hrs)			✓		★	★	★	★		★	To consider the suitable actual life time of tire and cost effectiveness.	1) Monitoring item 2)This item need to develop Web to input by tire in the next phrase, so all sites have to record and submit in excel until the web is ready. 3) QSG will provide the excel format sheet to collect data to all sites.
8	Fuel consumption per F/L	None	$\frac{\text{Diesel \& LPG cost (THB)}}{\text{Actual FL working meter hrs.}}$			✓		★	★	★	★	★	★	To consider the actual fual cost and eliminate cost.	Monitoring item
9	% WH Space Utilization	None	$\frac{\text{Total actual Used Space Area (m2)} \times 100}{\text{Total Capacity Area (m2)}}$			✓		★	★	★	★	★	★	To share W/H space situation and consider the storing space efficiency of each W/H with eliminate cost and time consuming	1) Monitoring item 2) Total capacity area = storage area+staging area
10	W/H Revenue per M <sup>2</sup>	None	$\frac{\text{W/H revenue (THB)}}{\text{Total Capacity Area (m2)}}$			✓		★	★	★	★	★	★	To share this ratio and encourage to increase by cooperating with marketing.	1) Monitoring item 2) Each sites agree to define total capacity area and confirm data to be the divider
11	% F/L Utilization per F/L	None	$\frac{\text{Actual F/L working meter hrs} \times 100}{\text{Standard Working Time (7.5 hours)* actual working day}}$			✓		★	★	★	★	★	★	To share and consider the efficiency of F/L in each WH.	Monitoring item
12	F/L Utilization per warehouse	None	$\frac{\text{Actual FL Working Meter Hrs per warehouse}}{\text{Cargo Volume [IN \& OUT] (RT)}}$			✓		★	★	★	★		★	To share and consider the suitable numbers of F/L needed in each WH.	1) Monitoring item 2) KPI Web will sort and get data from item# 13, sites don't need to fill in.
13	Throughput per M <sup>2</sup>	None	$\frac{\text{Cargo Volume [IN \& OUT] (RT)}}{\text{Total Capacity Area (m2)}}$			✓		★	★	★	★		★	To share and consider the efficiency of WH space management in each WH.	Monitoring item
14	Cargo volume handing per persons	None	$\frac{\text{Cargo Volume [IN \& OUT] (RT)}}{\text{Total number of operation staff}}$			✓		★	★	★	★		★	To share and consider the efficiency of WH manpower management in each WH.	1) Monitoring item 2) Operation staffs = tally, F/L driver, Worker, chief, and WH supervisor
15	% Manpower Capability	None	$\frac{(\text{Actual working hrs of operation staff (hrs x persons)+OT Hours}) \times 100}{\text{Total number of operation staff} * 7.5 \text{ hours} * \text{Actual working day} + \text{OT Hours}}$			✓		★	★	★	★	★	★	To share and consider the efficiency of WH manpower management in each WH.	1) Monitoring item 2) Operation staff (Tally, F/L driver, Worker, chief, and WH supervisor)
16	% Claim Expense per Total revenue (Lost case)	≤ 1%	$\frac{\text{Total Lost Claim Expense (THB)} \times 100}{\text{Total WH Revenue (THB)}}$				✓	★	★	★	★	★	★	To share this ratio and encourage to decrease for eliminating cost and increase customer satisfaction.	Monitoring item
17	% Claim Expense per Total revenue (Mis-shipment case)	≤ 1%	$\frac{\text{Total Mis.shipment Claim Expense (THB)} \times 100}{\text{Total WH Revenue (THB)}}$				✓	★	★	★	★	★	★	To share this ratio and encourage to decrease for eliminating cost and increase customer satisfaction.	Monitoring item
18	% Claim Expense per Total revenue (Damage case)	≤ 1%	$\frac{\text{Total Damage Claim Expense (THB)} \times 100}{\text{Total WH Revenue (THB)}}$				✓	★	★	★	★	★	★	To share this ratio and encourage to decrease for eliminating cost and increase customer satisfaction.	Monitoring item
19	Cost of maintenance repairing outside the plan	none	Actual expense baht per month				✓	★	★	★	★	★	★	To share this ratio and eliminate cost	Monitoring item
20	Overall M&R cost	none	Actual expense baht per month				✓	★	★	★	★	★	★	To share this ratio and eliminate cost	This KPI is a new item added this time to collect actual M&R cost.