

1.2/ Direct impact of maintenance on industrial performance / impact of OEE losses CAT. 2 and 4

1/ Definition

Quantity of production lost because of breakdowns or production stoppages caused by maintenance (OEE C2 and C4)

2/ Objective / Target

- The set of strategic indicators has three main objectives:
- Verification of the effectiveness of maintenance processes
 - Comparisons between plants independently from the business
 - Comparisons with external organizations

3/ Formula

$$\text{Direct impact of maintenance on industrial performance} = (\text{OEE category 2 losses} + \text{OEE category 4 losses}) \times \text{Economic contribution}$$

Unit: local currency

Details of the formula: see "5/ SAP extraction and detailed calculation"

4/ Frequency

Yearly

5/ SAP extraction and detailed calculation

Manual input of OEE losses from production report
(Site template > Yearly tab)

- **OEE category 2 losses :**
Amount of good product not delivered due to planned maintenance or planned capital installation
- **OEE category 4 losses :**
Amount of good product not delivered due to breakdowns
- **Economic contribution :**
Contribution margin generated per produced unit (in local currency)

Causes categories	Solvay
OEE Losses C2	2 - Planned Maint.
OEE Losses C4	4 - Unplanened Maint.
Theoretical Production	Maximum demonstrated Capacity (MDC)

QlikView layout

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YEARLY		KPI Code	KPI Label	Unit	2014	2015	2016	Ref. Low	Ref. High	Trend	Trend vs Y-1
Scorecard		1.1.	Maintenance costs per ton of good production	KtE/TO	0	0	0	0	0		
COSTS		1.2.	Direct impact of maintenance on industrial performance	TO	17 536	14 320	21 480	600	1 000		
1.10 - Spend vs Budget		1.3.	Maintenance costs versus replacement asset value	€	0	0	0	0	0		
		1.4.	Structure of maintenance costs	%							
			% Labor	%	-	-	-	-	-		
			% MRO (spare parts and materials)	%	-	-	-	-	-		
			% Major works (shutdowns/turnarounds/maintenance CAPEX)	%	-	-	-	-	-		
		1.5.	% Solvay maintenance headcount versus Solvay plant headcount	%	NA	NA	NA	NA	NA		NA
		1.6.	Structure of maintenance labor	%	NA	NA	NA	NA	NA		NA
		1.7.	Cost by type of activity	%							
			% Corrective maintenance	%	-	-	-	30.0%	40.0%		
			% Preventive maintenance	%	-	-	-	30.0%	50.0%		
			% Improvement maintenance	%	-	-	-	15.0%	30.0%		
		1.8.	Importance of MRO (spare parts)	%							
			Value of stores MRO versus replacement value	%	0.8%	0.8%	-	0.8%	1.2%		
			Store turns	%	24.0%	44.0%	-	30.0%	50.0%		
		1.9.	% Works that must be started immediately or within 24h	%	-	-	-	15.0%	25.0%		
		1.10.	Spend versus budget	%	-	483886009.1%	-	-	-		
		1.11.	CAPEX investments	€	1 396	1 902	0	0	0		

MY REPORT

Current Selections - Global

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Global Dimensions

Site: [dropdown]

Language

Language: EN