

Indexes - Under Construction



KPI Owner

SBS Decision & Piloting Solutions Team

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General Description

UNDER CONSTRUCTION

Index vs Target Reference Table

KPI	Ponderation	1	2	3	4	5					
PMOT (volume)	0.75	88	92	94	97	100	1 = [0 ; 88]	2 =]88 ; 92]	3 =]92 ; 94]	4 =]94 ; 97]	5 =]97 ; 100]
Late Posting	0.25	100	8	5	3	1	1 =]8 ; 100]	2 =]5 ; 8]	3 =]3 ; 5]	4 =]1 ; 3]	5 = [0 ; 1]
Buying Channels	0.4	25	49	64	80	100	1 = [0 ; 25]	2 =]25 ; 49]	3 =]49 ; 64]	4 =]64 ; 80]	5 =]80 ; 100]
Late Invoices	0.15	100	13	9	7	4	1 =]13 ; 100]	2 =]9 ; 13]	3 =]7 ; 9]	4 =]4 ; 7]	5 = [0 ; 4]
Non conform PReq	0.15	100	25	15	10	5	1 =]25 ; 100]	2 =]15 ; 25]	3 =]10 ; 15]	4 =]5 ; 10]	5 = [0 ; 5]
PO per FTE	0.4	2999	3999	4499	5499		1 = [0 ; 2999]	2 =]2999 ; 3999]	3 =]3999 ; 4499]	4 =]4499 ; 5499]	5 = > 5499
Invoice per FTE	0.6	6999	8999	11999	14999		1 = [0 ; 6999]	2 =]6999 ; 8999]	3 =]8999 ; 11999]	4 =]11999 ; 14999]	5 = > 14999

Indexes are used in order to compare with target set **Calculations**

Process Effectiveness



YTD only

Using ponderation as 75% for payment on time and late post

YTD Average based on monthly index

Exemple for Jan 2019 to Sep 2019: 1.81

Index for Sep 2019 : 2.25



Payment on Time (Volume) Sep 2019 : 90%



Late Posting Sep 2019 : 4.6%



We can see that :

90% Payment on Time will fall under the score of 2

4.6% late posting will have score of 3

With that, the result will be $(2 \times 75\%) + (3 \times 25\%) = 1.5 + 0.75 = 2.25$

YTD only

Using ponderation as 40% for buying channel, 30% invoicing 15% non conform PReq.

YTD Average based on monthly index

Exemple for Jan 2019 to Sep 2019: 3.58

Index for Sep 2019 : 3.85

Process Conformity

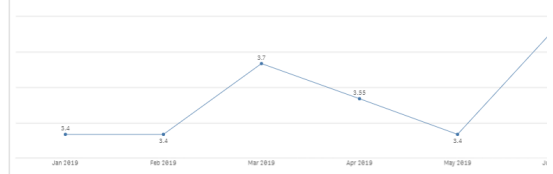
Process Conformity Index

Channels: Buying (40%) Invoicing (30%) Late Invoices (15%) Non Conform PReq (15%)

3.58
3 Target

Jan 2019 to Sep 2019

Process Conformity Index



Buying Channel - 65,7%

Buying Channel Compliance

Process Conformity

65.7%

Sep 2019

Invoicing (3 ways match) - 64,8%

3 ways match

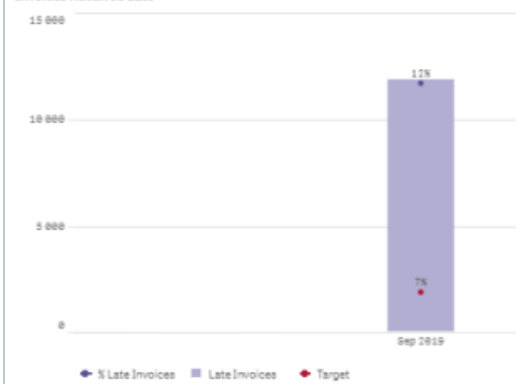
Target [42% - 52%]

Volume
64.8%

52 363 invoices

Late invoices - 12%

Invoices Received Late



Non conform PReq - 2.7%

Non Conform PReq



We can see that :

65.7% Buying Channel falls under the score of 4

64.8% Invoicing (3 ways match) have score of 4

12% Late invoices have score of 2

2.7% Non conform PReq have score of 5

With that, the result will be $(4 \times 40\%) + (4 \times 30\%) + (2 \times 15\%)$
3.85