

CHAPTER 4 – RESULTS AND DISCUSSIONS

4.1 Improve and Re-Design Delivery Site Obi

Analysis of delivery lead time is a key element in optimizing supply chain efficiency. In improving the delivery lead time design, first of all, it is necessary to carry out an in-depth evaluation of each stage in the delivery process, including parts collection, packing, and transportation.

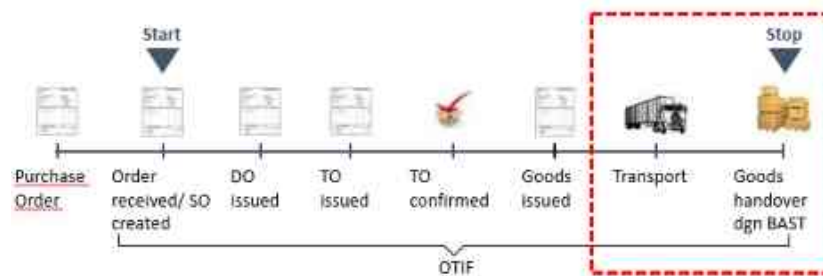


Figure 18. OTIF Part Simulation

OTIF Part consists of several elements, namely Purchase order, order received/SO, DO issued, TO issued, TO confirmed, Good Issued, transport and Hand over part (BAST). What concerns OTIF from SO to BAST is that it is influenced by the lead time of internal processes and transportation to the Obi site.

Table 15. Delivery Lead Time

VIA AF						
RUTE	BALIKPAPAN	MANADO	TERNATE	BACAN	OBI	WEDA
JAKARTA		1 Hari	2 Hari			
BALIKPAPAN		1 Hari				
MAKASAR			1 Hari			
MANADO			1 Hari	1 Hari		1 Hari
TERNATE				1 Hari		
BACAN					1 Hari	

VIA KAPAL dan DARAT						
RUTE	BALIKPAPAN	MANADO	TERNATE	BACAN	OBI	WEDA
JAKARTA	14 Hari					
BALIKPAPAN		12 Hari				
MAKASAR			4 Hari			
MANADO			3 Hari			
TERNATE				2 Hari		3 Hari
BACAN					2 Hari	

RUTE	LEADTIME
JKT-OBI	6 Hari
BPN-OBI	8 Hari
UPG-OBI	5 Hari
MDO-OBI	5 Hari
TTE-OBI	4 Hari

RUTE	LEADTIME
JKT-OBI	34 Hari
BPN-OBI	20 Hari
UPG-OBI	8 Hari
MDO-OBI	5 Hari
TTE-OBI	4 Hari

Delivery of spare parts to the Obi site is grouped into two types, namely via Air Freight and via Ship, each with a detailed route and lead time, as stated in the table that has been prepared. The use of air freight lines usually provides higher speeds, but is sometimes limited by capacity and cost. Meanwhile, shipping by sea, although it takes longer, can be a more economical and adequate option for shipping large quantities. Although this delivery process does require a long lead time, careful planning and regular monitoring are required to ensure Otif is achieved.

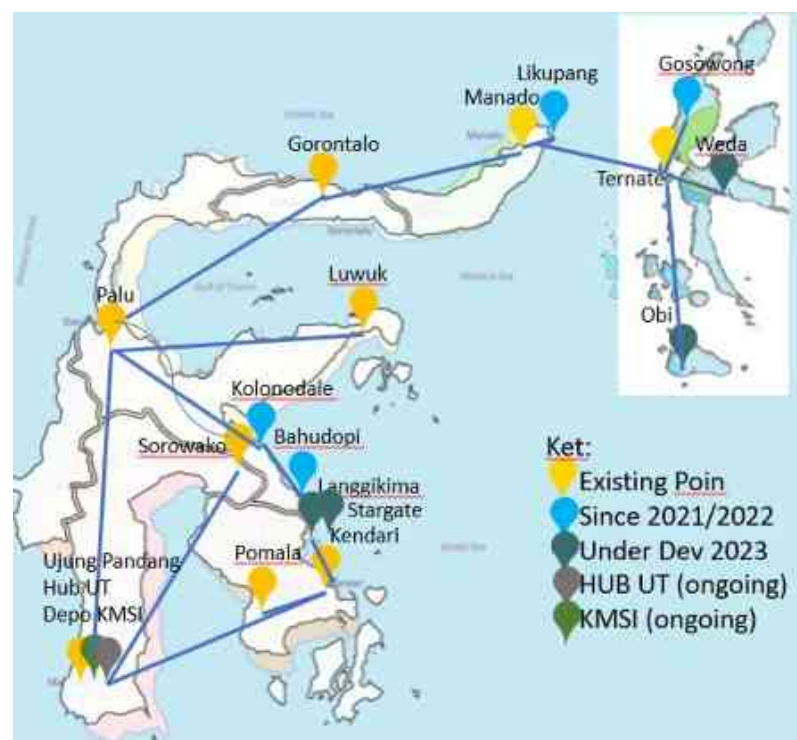


Figure 19. Design Logistic Hub KMSI-Obi

In line with the company's commitment to continue improving logistics efficiency, strategic steps have been taken by adding a HUB Depo in Makassar. It is hoped that the existence of the HUB Depo KMSI Makassar can become an efficient distribution center, speed up the spare parts delivery process, and optimize lead time to the Obi site. Apart from that, expanding warehouses in Manado and Ternate is also an integral part of this initiative. By expanding storage capacity, companies can increase spare parts availability, reduce the risk of stock shortages, and overall improve overall

logistics services. his improvement in logistics infrastructure provides a number of significant benefits. The Hub DEPO KMSI in Makassar is expected to optimize delivery routes, shorten travel times and minimize potential delays. Meanwhile, warehouse expansion in Manado and Ternate will provide greater flexibility in stock management, thereby improving spare parts availability throughout the region. In this way, these logistics improvements are aimed at positively influencing delivery lead times to Obi sites, ensuring that customer needs can be met more quickly and efficiently.

Table 16. Leadtime Part Multi Storage

Activity	Lead Time	
	Existing	Plan Multi Storage
Customer picking parts	1 day	1 day
Customer prepare parts to deliver to Obi	1 day	0 day
Loading & Unloading Parts in port	2 days	0 day
Delivery to Obi	2 days	0 day
TOTAL	6 Days	1 Day

There are several activities that must be carried out to reduce the process lead time or increase its productivity, including picking parts, preparation to deliver, transportation to the obi site, loading and unloading ports, and warehouse supporting infrastructure, from before it took 6 days for delivery from Ternate, after August 2023 the new support point was inaugurated, this had a big impact so it could reduce the lead time to just 1 day for internal processes to BAST with customers, nd we can reduce delivery costs by working with partners from shipping, ports and trucks for the delivery process, so that lead time and costs are more efficient.

4.2 Improve Spare Parts Availability

In an effort to continuously improve spare parts availability, the company has launched a series of strategic initiatives. Weekly on-site meetings with customers become an interactive platform where company teams can directly communicate with customers, listen to feedback, and proactively address problems or urgent needs. Creation of monitoring dashboards and weekly Pareto analysis allows for real-time

monitoring of part performance, while Pareto analysis helps identify and address priority issues effectively.

Table 17. Activity Increase Availability

No	Activity Plan	PIC
1	Weekly Meeting on site with customer	SDH, Mechanic
2	Create dashboard monitoring and pareto problem analysis weekly.	SDH, Mechanic
3	Do Periodical Inspection and Backlog for give accurately parts stock recommendation	SDH, Mechanic
4	Regular meeting with Customer logistic team customer for reconcile	PDH, ASC
5	Send P2U Team Monthly	PDH, ASC
6	Update LIB recommendation Monthly	PDH, SDH, ASC, PSC
7	Attack Contract Comodity	PDH, ASC

In addition, the operational team also applies a proactive approach through regular inspections and backlog analysis. Regular inspections ensure that existing spare parts remain in optimal condition, while backlog analysis provides accurate inventory recommendations based on careful observation of actual needs. These steps aim to reduce the potential for stock shortages and increase the company's ability to fulfill customer orders in a timely manner.



Figure 20. Meeting with Logistic Team

Collaboration with the customer logistics team is realized through regular meetings with the customer logistics team. This makes it possible to achieve continuous reconciliation and ensure active involvement in resolving logistical issues. Meanwhile, monthly updates to LIB (Lead Inventory Buffer) recommendations provide necessary visibility into customer needs and ensure that inventory is managed in a way to support changing customer needs. With this combination, the company is committed to ensuring that spare parts availability remains high and meets the service standards desired by customers.



Figure 21. Undercarriage Inspection (P2U) program

The Undercarriage Inspection (P2U) program is an important milestone in maintaining optimal performance and reliability of automotive units. P2U is designed as a proactive initiative to periodically monitor and evaluate undercarriage conditions. Through this program, each unit is carefully monitored and inspected by a team of experts to detect potential problems or wear on undercarriage components. Implementing P2U is not just a preventive measure, but is also a strategic step in improving the performance and safety of the automotive fleet. By carrying out regular checks, the engineering team can identify warning signs early, avoid more serious damage, and minimize the risk of operational failure. Additionally, P2U provides a solid basis for timely maintenance recommendations, supporting efficient maintenance.

4.3 Set up Dedicated Man Power for Support

In our ongoing commitment to enhance customer support, we have initiated the setup of a dedicated manpower team specifically focused on mechanical support. This specialized team is geared towards providing robust support for warranty backup, knowledge transfer in maintenance management, continuous backlog management, and effective handling of problem identification (PI) and problem solving (PS). By establishing a dedicated workforce, we aim to ensure swift and comprehensive assistance to our customers in Ternate and surrounding areas.

Table 18. Activity Increase Manpower

No	Activity Plan	PIC
1	Additional Mechanic Proposal	SDH
2	Present to HO for request additional mechanic	SDH, UT HO
3	Present to customer about dedicated mechanic and its scope of job	SDH, UT HO, HARITA
4	Arrange arrival of additional mechanic for Obi project	SDH, SPV
5	Start Support Backup Warranty	SDH, SPV
6	Weekly Meeting on site	SDH, SPV

This dedicated team is designed to focus customer support. Firstly, it is equipped to efficiently manage warranty backup, addressing any claims promptly and effectively. Secondly, the team is actively engaged in the transfer of knowledge, ensuring that local manpower is well-versed in maintenance management practices. Additionally, they are committed to the continuous management of backlog, ensuring a streamlined process that enhances the availability of spare parts and addresses customer needs in a timely manner.

Table 19. Total Man Power

JOB	Qty
Mekanik UT	1
Mekanik KMJ	4
UT School	4
BC	1
ASC	1
TOTAL	11 Orang

In the dedicated manpower team serving the Obi area, we have assembled a skilled and proficient group of individuals to ensure the highest level of support for our customers. The team comprises 1 mechanic from UT, 4 mechanics from K, 4 mechanics from UT School, and 1 ASC representative, making a total of 11 highly trained individuals. This collective expertise is strategically organized to address a wide spectrum of mechanical support needs, from routine maintenance to specialized problem resolution. The diverse skill set within the team reflects our commitment to providing comprehensive and efficient service to our valued customers in the Obi region.

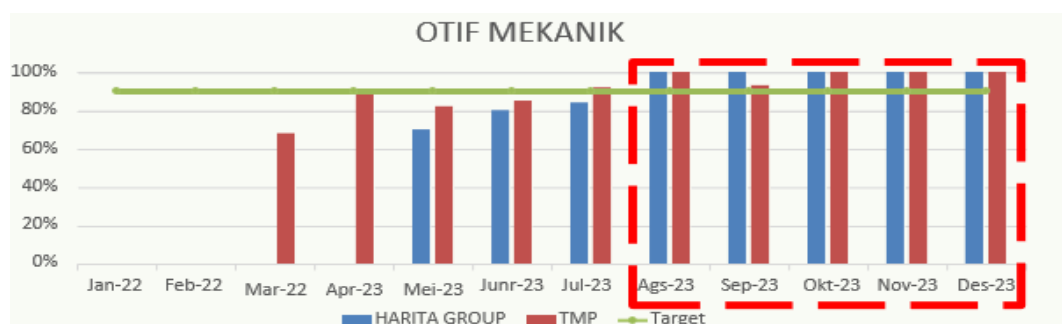


Figure 22. Meeting with Logistic Team

Dedicated Mechanic & Knowledge Transfer has an impact on Mechanical Otif & Solutions is maintained stable at >90% (good customer experience)

4.4 Feasibility Study New Support Point

The results of the feasibility study analysis taking into account Net Present Value (NPV) and Internal Rate of Return (IRR), which produced an internal rate of return of 26%, show that this project has significant potential for success and profitability. The IRR of 26% exceeds the expected discount rate, indicating that this investment could provide substantial returns, but in general, an IRR of 26% reflects the project's ability to provide an attractive return on investment. In addition, NPV evaluation can provide a more detailed picture of the present value of the net cash flows generated by the project. If the NPV is positive, this indicates that this project can provide significant added value to the company's value. Therefore, the combination of a strong IRR and positive NPV indicates that this project is feasible and has the potential to provide profitable financial results.

Table 20. Project Simulation

CASH FLOW REPORT						
In Million IDR, Year Ended 31 December						
	2022	2023	2024	2025	2026	
Operating Profit (Income)	1.205.690.923	1.253.118.107	1.597.977.223	1.646.214.159	2.363.358.490	
Add back : Depreciation	108	108	108	108	108	
EBITDA	1.205.691.032	1.253.118.215	1.597.977.331	1.646.214.267	2.363.358.598	
Income Tax	-570	-671	-788	-909	-1.004	
Working Capital	-3.174.262.133	-174.289.522	-496.377.619	-191.180.445	-969.228.487	
Capex	-973	0	0	0	0	
Free Cash Flow	-973	-1.968.571.672	1.078.828.022	1.101.598.924	1.455.032.913	1.394.129.107
Adjusted free cash flow	-973	-1.968.571.672	1.078.828.022	1.101.598.924	1.455.032.913	1.394.129.107
WACC	18,0%					
Period	0	1	2	3	4	5
Factor	1,00	0,85	0,72	0,61	0,52	0,44
PV	-973	-1.668.281.078	774.797.488	670.467.114	750.489.790	609.386.681

NPV:	\$1.136.859.996	THIS PROJECT IS FEASIBLE
IRR:	26%	

Telecommunication	CITRIX
Sales Unit	60%
CP Unit (in days)	60

Internal Rate of Return (IRR) Calculation: Net Cash Flow Identification: Determine the net cash flow generated by the project in each time period. This cash flow includes revenues and costs over the life of the project. Determine Discount Rate: Select the discount rate or expected rate of return. IRR is the discount rate at which NPV is equal to zero. IRR: If the IRR is greater than the expected discount rate, the project is

considered feasible. If the IRR is less than the discount rate, the project may not be profitable. NPV: If the NPV is positive, the project is considered to generate added value and is worth implementing

Support Point Obi was carefully designed to meet optimal operational and service needs. Using 4 containers measuring 24.8 M x 8 M, this infrastructure combines various essential facilities. The warehouse will store and manage spare parts stock, while the admin room provides a place for administrative activities. There is a training room for employee training, a mechanical room equipped with service equipment, toilets, and a simulation room for skills development.



Figure 23. Office UT Obi

The construction of new infrastructure at Support Point Obi involves an investment of IDR 807,300,000. Despite the large investment, this infrastructure is expected to have a positive impact in improving operational efficiency, service quality and work environment. With adequate facilities, Obi Support Point is ready to optimize its services, provide better support to customers, and answer the needs of the automotive industry in the region. The new infrastructure at Support Point Obi is not only a development project, but also represents a long-term commitment to growth and sustainability.

4.5 Implementation OTIF

There are 4 stages of implementation that we implement to ensure that the performance of the OTIF is well maintained, so that the impact of customer support continues to be felt, especially for OTIF parts and part availability, and is a guarantee of the commitment to maintain OTIF above 90%.

4.5.1 Socialize the definition of OTIF with customers

Socialization is carried out to all customers, especially the Head of Logistics, Head of Plant, Purchasing Manager or Owner. So that both parties know the agreement and commitment made to support OTIF above 90%.

4.5.1.1 Socialize calculation methods and targets for "On Time"

PDH will socialize this matter with the Head of Logistics, also attended by the Head of Plant; while the PDH branch will socialize this with the Purchasing Manager or Owner. Wherever possible PDH asks the PDC / delivery man to ensure that the customer carries out GR as soon as the goods are received, CRDD (Customer Requested Delivery Date) will be used to calculate "On Time"

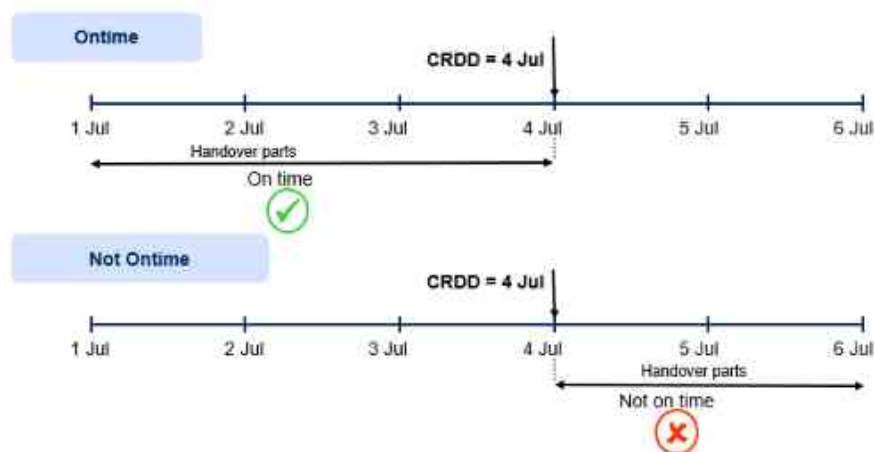


Figure 24. Calculation methods and targets for "On Time"

For example, a Sales Order made on July 1 2023, CRDD on July 4 2023, On Time Calculation based on CRDD (Customer Request Delivery Date), make sure that each Purchase Order you purchase has a CRDD date written on it.

4.5.1.2 Calculations and targets for “In Full”

The In Full calculation basis is calculated on an on line item basis. Calculating only for contract items helps us prioritize the most important items needed by the customer. For customers who do not have a VHS contract, the 'In Full' calculation is for all items.

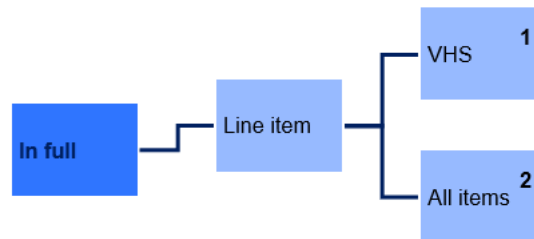


Figure 25. Line Item VHS

OTIF is calculated based on line items, OTIF is only valid for contract items. Target on time is in accordance with CRDD

Table 21. Line Item Part

Contoh perhitungan OTIF					
Line item	Qty customer order	Qty supplied by UT	VHS item	In Full ¹	On Time
① 07000-B3032	7	7	✓	✓	✓
② 02756-00611	13	13	✓	✓	✗
③ 600-211-1231	22	16	✓	✗	
④ 569-16-81160	19	19	✓	✓	✓
⑤ 17M-911-3530	4	3	✓	✗	
⑥ 20Y-62-51691	15	15	✗		

2 line item OTIF

5 line item VHS

= 40%

The OTIF (On-Time In-Full) calculation is a crucial aspect of our operational efficiency, particularly when considering Vendor Held Stock (VHS). In this method, the calculation involves six individual items in an order. Each item's delivery performance is meticulously assessed based on the Customer Request Delivery Date (CRDD). The CRDD serves as a critical reference point, allowing us to determine how many items were delivered in full and on time, aligning with the specified delivery date. By systematically evaluating the delivery performance of each item

within the given timeframe, we derive the OTIF percentage. This percentage provides a clear measure of our ability to fulfill customer orders accurately and punctually. The focus on both on-time and in-full metrics emphasizes our commitment to meeting customer expectations with precision and reliability. As we continue to refine our processes and optimize our supply chain, the OTIF calculation based on VHS remains an integral tool for ensuring the seamless delivery of goods to our customers.

4.5.1.3 OTIF Voucher Compensation

OTIF not achieved within 1 month, Not blocked supply (over credit limit, AR overdue), Transaction $\geq$ Rp. 25 Million, Not Inspire A (Big Customer UT, Not a local shop (end user), Parts voucher is KGO Engine Oil 24 Liter

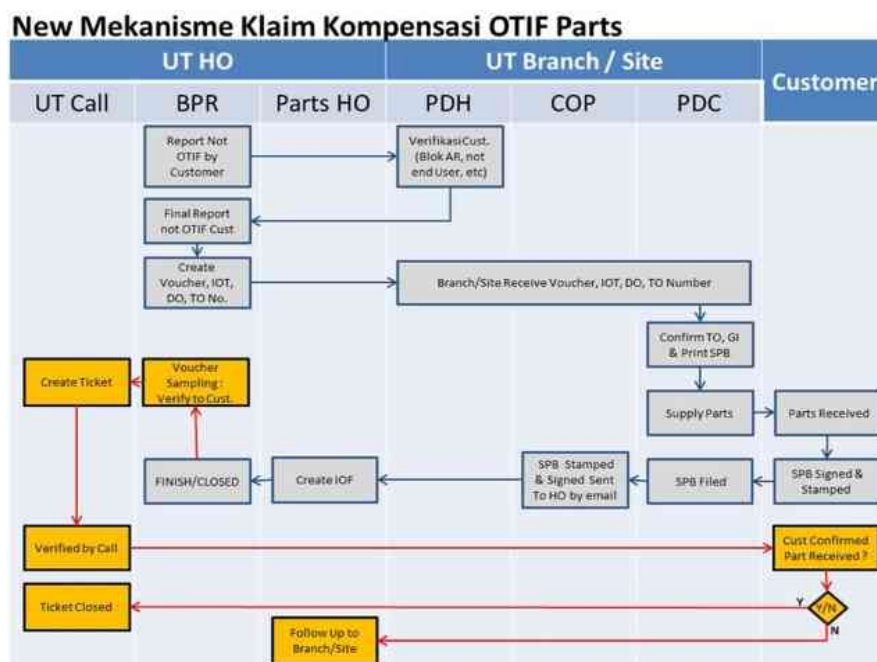


Figure 26. OTIF Claim Mechanism

Tabel Our commitment to maintaining a high level of service is reflected in our OTIF (On-Time In-Full) voucher claim process. In the event that the OTIF targets are not achieved within a given month, customers are entitled to file a claim for compensation through a structured and collaborative process. This process reinforces a mutual commitment between both parties to uphold service standards and address any deviations promptly. The claim process begins with customers reporting any

discrepancies or delays to UT Call, our dedicated customer support channel. Subsequently, a ticket is generated internally at the Part Head Office to document and track the claim. This ticket initiates an internal review process overseen by the Part Department Head, ensuring a thorough examination of the circumstances surrounding the unmet OTIF targets. Verification is a crucial step in the process, where the Part Department Head assesses the validity of the claim and determines the appropriate compensation. Once verified, the OTIF Compensation Voucher is promptly issued to the customer. This voucher represents our commitment to accountability and customer satisfaction. The final step involves a seamless handover of the compensation voucher to the customer, reinforcing our dedication to transparent and mutually beneficial interactions. This structured process ensures that both parties actively contribute to maintaining the highest standards of service delivery and fosters a collaborative relationship built on trust and reliability.

4.5.1.4 Monthly Performance OTIF

In our relentless pursuit of operational excellence, we have instituted a robust system for monthly performance monitoring of OTIF (On-Time In-Full). This proactive measure is implemented to ensure that our performance aligns with the set targets and remains at the forefront of our commitment to delivering exceptional service.

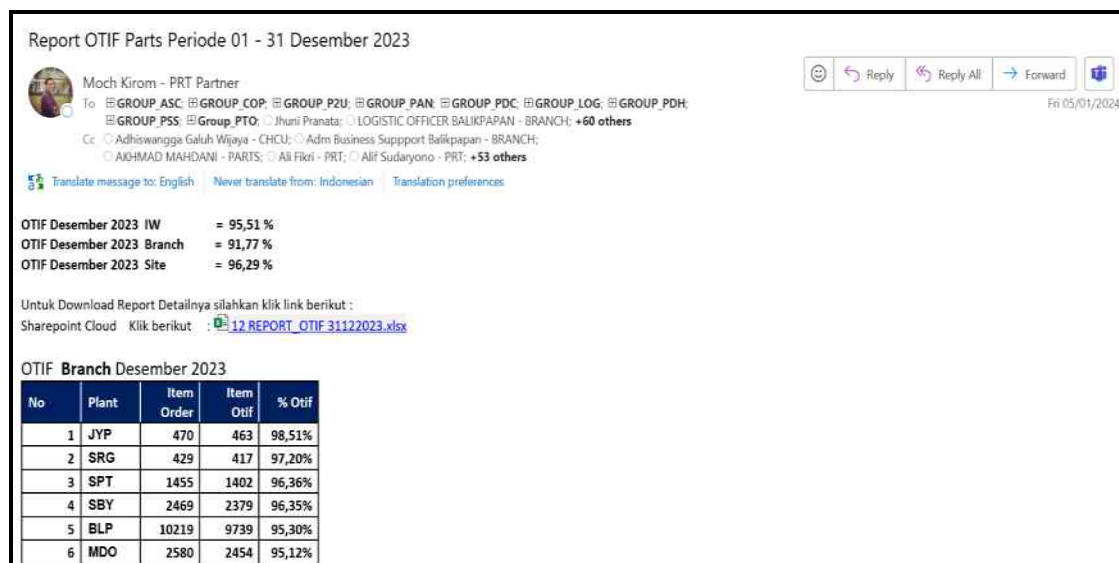


Figure 27. Monthly Performance OTIF

Each month, we diligently compile and dispatch a comprehensive report detailing the OTIF performance across various metrics. This report serves as a key communication tool, allowing stakeholders to gain insights into the company's delivery performance. The data encapsulated in the report provides a transparent overview of our achievements and areas for improvement, fostering a culture of continuous enhancement. Through this monthly activity, not only are we able to monitor our OTIF performance quantitatively, but we also delve into the qualitative aspects, seeking opportunities to refine our processes further. The feedback loop established by these monthly reports ensures that our commitment to maintaining high OTIF standards remains an integral part of our operational DNA. As we continue to embrace a data-driven approach, this monthly performance monitoring activity becomes an essential tool for fostering accountability, transparency, and continuous improvement within our organization.



Figure 28. UT Monthly

Every month, UT engages in a comprehensive and insightful discussion, addressing pivotal aspects such as OTIF (On-Time In-Full), backlog management, hot issues, and

strategic improvement plans. This monthly forum serves as a crucial platform for cross-functional collaboration and alignment, fostering a proactive approach to continuously enhance operational efficiency. The discussion begins with a thorough analysis of OTIF performance, delving into key metrics and trends. The monthly meeting scrutinizes the backlog status, identifying any bottlenecks or challenges that may impact timely order fulfillment. Addressing hot issues is a priority during these discussions. Team members share insights into critical challenges, whether they relate to logistics, production, or customer service. The discussion shifts to strategic improvement plans aimed at elevating overall performance. Post-implementation, the team engages in continuous monitoring and feedback loops, assessing the effectiveness of implemented plans.

4.5.1.5 Weekly OTIF Mentoring

In our unwavering commitment to achieving and sustaining high OTIF (On-Time In-Full) standards, we have instituted a proactive approach through weekly OTIF mentoring sessions. These mentoring sessions are designed to foster continuous improvement, enhance the skills of our teams, and maintain a sharp focus on our delivery performance.

Table 22. OTIF Mentoring

PLANT	Mentor SA HO	Advisor
JB1	Andi Mulia F	Meisala
KRC		
PDG		
PKB		
PLB		
PKP		
DRI		
SMG		
JKT	Irwan A	Asep IG
MDO		
PLU		
SBY		
SPT		
SRG		
TRK		
UPG		
SRK	Ronny V	

BIJ	Yayang	Ady M
BKJ		
DMT		
LJN		
SGA		
BEK		
BOI	Yogi G	Oke
BGL		
BNE		
BNT		
FRP		
TDM		
SGT	Monica	
BJM	Edy S	Hary S
ADR		
PSN		
RTT		
RTU		
TJG		

BHT	Ferro M	Mirwan A
JBV		
SPR		
TJE		
SER		
THP		
MTW	Agoes	
BTL	Catur W	Kristian A
BIN		
LTJ		
SBT		
SOU		
STI		
TJR	Jeff D	
SMD	M Arifin	Tri W
MLW		
MTE		
BLG		
BLP		
JVP		
MDN		
PTK		

The weekly OTIF mentoring sessions serve as a platform for collaborative learning and knowledge sharing among our staff. Led by seasoned mentors with expertise in logistics and supply chain management, these sessions provide valuable insights into the intricacies of meeting delivery timelines and ensuring order completeness. The mentoring process involves in-depth discussions on case studies, real-world scenarios, and best practices, allowing our teams to glean practical strategies for overcoming challenges. Through this interactive and collaborative approach, our teams are not only equipped with the necessary tools and knowledge to address potential issues but are also empowered to contribute to the continuous improvement of our OTIF performance. The weekly mentoring sessions represent our commitment to creating a culture of excellence, where the pursuit of operational efficiency is a collective endeavor. As we navigate the intricacies of supply chain management, these mentoring sessions stand as a testament to our dedication to fostering a highly skilled and adaptable workforce, ultimately enhancing the overall customer experience.

Table 23. Mentoring Activity



The screenshot shows a Microsoft Teams meeting interface. At the top, there's a header for 'Syaifuddin Zuhri - SVC' with a profile picture and a list of participants categorized as 'Required' and 'Optional'. Below this, a meeting title bar indicates 'Monday, 30 October 2023 09:00-10:30' and 'Microsoft Teams Meeting'. The main content area displays a table with 20 rows of mentoring activity data.

NO	N R P	NAMA	P AREA	POSITION
1	80118032	FERBIANO ELFRINUS	MLW	ADMINISTRATION DEPARTMENT HEAD
2	80118035	AGUS SUTARYONO	JYP	SERVICE DEPARTMENT HEAD
3	80118037	MOZES YOSHUA BIZALIEL MAINAKE	MDO	BUSINESS CONSULTANT TRUCK BUSS & CRANE
4	80118038	ADITYA PETRA	TRK	AFTER SALES CONSULTANT
5	80118041	LEVIO DEIHI RINAS	PLU	BUSINESS CONSULTANT
6	80118042	HERKA MANDA PUTRA	TJR	PARTS DEPARTMENT HEAD
7	80118045	CHRISTIAN SETIARDJO	SPT	BUSINESS CONSULTANT
8	80118046	IRFAN SUTISNA	SRG	AFTER SALES CONSULTANT
9	80118047	GEDE BAYU BANDIS PRATAMA	SMG	AFTER SALES CONSULTANT
10	80118049	BERTRAND BERNARD BATISTA	MTW	SERVICE DEPARTMENT HEAD
11	80118052	RADEN FIAT MAHADHIKA RAMZY	UPG	AFTER SALES CONSULTANT
12	80118053	HILARIUS ERIC PRATAMA	JB1	BUSINESS CONSULTANT
13	80118063	MUHAMMAD MIFTAHUS SHUBHI	JB1	ADMINISTRATION DEPARTMENT HEAD
14	80118064	DEMAS ANDWIKA YEREMIA	MDO	ADMINISTRATION DEPARTMENT HEAD
15	80118065	FIRMAN RAHMANTO	SPT	AFTER SALES CONSULTANT
16	80118066	ANGGA NANDA SATRIO	SBY	AFTER SALES CONSULTANT
17	80118067	ANDI PRATAMA	JB1	BUSINESS CONSULTANT
18	80118068	BIMO PRASETYO DANAR LAKSONO	PLU	AFTER SALES CONSULTANT
19	80118069	DIMAS DEWABRATA	SMD	AFTER SALES CONSULTANT
20	80119010	RHYO JAKA HORAS TOGATOROP	SRG	AFTER SALES CONSULTANT

Recognizing the significance of collaborative learning, we have organized our teams into groups, each comprising 20 individuals, to undergo dedicated mentoring and

coaching sessions focused on OTIF (On-Time In-Full) performance. This group-oriented approach is designed to amplify the impact of mentorship and coaching, fostering a collective understanding and commitment to achieving and maintaining high standards in our delivery performance. Led by experienced mentors and coaches, these group sessions provide a platform for team members to engage in collaborative discussions, share experiences, and collectively tackle challenges related to OTIF targets. The group dynamic promotes cross-functional learning, enabling individuals from diverse roles to contribute their perspectives and insights. Through this collective mentoring approach, we aim to create a supportive environment where team members can learn from one another and jointly explore innovative solutions to enhance our OTIF performance. Furthermore, the coaching aspect of these sessions involves personalized guidance tailored to the specific needs and roles within the group. This ensures that the mentoring and coaching initiatives are not only informative but also directly applicable to the day-to-day responsibilities of each team member. By organizing our teams into focused groups for OTIF mentoring and coaching, we seek to fortify our commitment to continuous improvement, teamwork, and achieving excellence in our delivery standards.

4.5.1.6 Report OTIF Real Time SAP

Real-time reporting of OTIF (On-Time In-Full) performance within SAP (Systems, Applications, and Products in Data Processing) is a critical aspect of our commitment to transparency and operational efficiency. Leveraging the capabilities of SAP, our system is designed to generate and provide instant access to real-time OTIF reports, ensuring stakeholders have timely insights into our delivery performance.

Report Lead Time Order (OTIF) - SUMMARY

Plnt*	Total Order	Order On T...	Order In Full	Order OTIF	% Order OT	% Order IF	% Order O...	Total Item	Item On Ti...	Item In Full	Item OTIF	% Item OT	% Item IF	% Item OTIF
MC	487	448	454	448	91,99	93,22	91,99	2.580	2.454	2.466	2.454	95,12	95,58	95,12

Report Lead Time Order (OTIF) - SUMMARY

Plnt*	Total Order	Order On T...	Order In Full	Order OTIF	% Order OT	% Order IF	% Order O...	Total Item	Item On Ti...	Item In Full	Item OTIF	% Item OT	% Item IF	% Item OTIF
MC	567	523	529	523	92,24	93,30	92,24	2.951	2.873	2.894	2.873	97,36	98,07	97,36

Figure 29. OTIF Real Time by SAP

The SAP platform allows for the seamless integration of various data sources related to order processing, shipment tracking, and delivery timelines. Through real-time data synchronization, the system aggregates and analyzes key performance indicators associated with OTIF, offering a comprehensive overview of our delivery success rates.

These real-time OTIF reports can be customized to cater to specific requirements and preferences of different stakeholders. Whether it's tracking performance on a daily, weekly, or monthly basis, SAP enables users to access dynamic dashboards and visual representations of OTIF metrics. This not only enhances the visibility of our performance but also facilitates quick and informed decision-making. Moreover, SAP's real-time reporting capabilities extend to identifying trends, analyzing historical data.

4.5.1.7 Display CRDD (Customer Request Delivery Date) on Delivery Notes

Displaying the Customer Request Delivery Date (CRDD) on Delivery Notes is a valuable practice that enhances transparency and provides important information to both internal teams and customers. This inclusion ensures that stakeholders have immediate visibility into the agreed-upon delivery date, facilitating better communication and alignment throughout the supply chain.

SURAT PENGIRIMAN BARANG (DELIVERY NOTES) (SPB)				
PT. UNITED TRACTORS Tbk Jalan Raya Bekasi Km. 22, Jakarta 13910 - Indonesia NPWP : 01.308.524.6-091.000				
Kepada (Sold To) : PT TRIMEGAH BANGUN PERSADA TBK GEDUNG BANK PANIN SENAYAN LT.2 JL JENDERAL SUDIRMAN GELORA, TANAH ABANG, KOTA ADM.JAKARTA PUSAT DKI JAKARTA NPWP : 02.368.854.2-077.000				
Nomor Pelanggan (Account No) : 27270 Nomor Pesanan (Order Ref) : POA03TBP23010273 Tanggal Pesanan (Order Date) : 30 Desember 2023 Sales Order (Sales Order No.) : 0233028078			Nomor SPB (Delivery Note Number) : 827686800 Tanggal SPB (Delivery Note Date) : 30 Desember 2023 Nomor Faktur (Invoice No.) : 914683684 - MO Ekspedisi (Expedition) : CRDD : 6 Januari 2024	
NO	NOMOR MATERIAL (MATERIAL NUMBER)	PENJELASAN (DESCRIPTION)	JUMLAH (QUANTITY)	CATATAN (NOTE)
1	600-319-3750	CARTRIDGE (C)	1	PC
Pembeli/Penerima barang dengan ini menyatakan bahwa jumlah barang yang tercantum dalam SPB Nomor 827686800 dari halaman 1 s/d 1 sudah sesuai dengan pesanan pembeli dan diterima dalam kondisi baik serta lengkap, dan Pembeli (i) bertanggung jawab sepenuhnya atas barang yang diterima, dan (ii) melepaskan haknya untuk menuntut Penjual atas segala kekurangan dan kondisi barang, kecuali ditentukan lain dalam ketentuan garansi.				
Surat Pengiriman Barang ini berlaku pula sebagai dokumen berita acara serah terima atas barang, namun bukan sebagai bukti pelunasan pembayaran oleh Pembeli.				
Surat Pengiriman Barang yang <i>dire-print</i> oleh PT United Tractors Tbk akan ditambahkan kata "duplicate".				

Figure 30. (Customer Request Delivery Date) on Delivery Notes

By implementing these steps, you can seamlessly integrate the CRDD information into your Delivery Notes within SAP, contributing to enhanced visibility and improved communication across the supply chain.

4.5.1.8 OTIF Games on Branch UT Manado Site Obi

The OTIF (On-Time In-Full) game implemented at UT Manado Site Obi introduces a dynamic approach to performance management, with a specific focus on the weightage of OTIF metrics. Recognizing the significance of OTIF in ensuring customer satisfaction, the game assigns the highest weightage to OTIF performance, making it a central and influential factor in the overall scoring system.

B O B O T	OTIF	FORCE 2020	IPOWER-60
	45%	10%	10%
	COP way	Testimoni customer	
	10%	25%	

Figure 31. Games OTIF

The Game Mechanics : **Weightage Assignment** OTIF is assigned the highest weightage among all performance metrics, reflecting its paramount importance in meeting customer expectations and maintaining operational efficiency. **Scoring System:** Teams and individuals are evaluated based on their OTIF performance, with higher scores attributed to achieving or surpassing OTIF targets. This encourages a collective effort toward meeting delivery timelines and ensuring order completeness. **Monthly Challenges:** Monthly challenges and goals are set, emphasizing the critical role of OTIF in achieving overall success. Teams are encouraged to strategize and collaborate to overcome obstacles and enhance their OTIF performance. **Recognition and Rewards:** High performers in the OTIF game receive special recognition and rewards. This fosters a culture of achievement and motivates individuals and teams to consistently excel in ensuring on-time deliveries and order completeness.

High performers in the OTIF game receive special recognition and rewards. Trewards framework within the OTIF game not only celebrates achievements but also creates a vibrant and motivated workforce, contributing to a culture where performance excellence is both acknowledged and incentivized.



Figure 32. Best Of The Best Games

Participating in the OTIF game at UT Manado Site Obi brings forth not just the thrill of competition but also the promise of enticing rewards. High performers in the game have the opportunity to enjoy a range of incentives, including exclusive vouchers and captivating prizes. These rewards are carefully chosen to appeal to diverse preferences, ensuring that individuals and teams find their accomplishments met with truly gratifying experiences. The allure of these incentives not only celebrates success but also acts as a powerful motivator, inspiring continuous commitment to achieving and surpassing OTIF targets. As participants revel in the excitement of the game, the prospect of receiving these alluring rewards adds an extra layer of enthusiasm, contributing to a culture where excellence is not only recognized but richly rewarded.

4.5.1.9 Control – Performance Audit

UT's sustainability program involves an innovative approach by introducing shadow auditors. In this framework, every Manager, Shadow Auditor and Supervisor in the Spare Parts Division is required to play a dual role as an auditor when visiting certain branches or locations. During the visit, they have the responsibility to investigate and ask about activities that have been carried out by the operational team at that branch or location.

Table 24. Check List Audit Internal

Check List visit BPR to Branch / Site					
Branch / Site BM / SM					
Updated on: 16/03/2012					
Project	Element	Sub-Element	Description	Yes	No
FORCE2020	1.1. Receiving	1.1.3	Log book digunakan untuk mencatat barang masuk		
FORCE2020	1.1. Receiving	1.1.9	Unfinished process (901.902.904.905 status Q.R.S) dimonitor dan dibersihkan menurut aging yang sudah distandardkan		
FORCE2020	1.3. Boring	1.3.10	Unfinished process (901.902.904.905 no Status)dimonitor dan dibersihkan menurut aging yang sudah distandardkan		
FORCE2020	1.4. Picking	1.4.5	Bin card diisi sesuai dengan standar yang telah ditetapkan		
FORCE2020	1.4. Picking	1.4.10	Unfinished process (100.200.300) dimonitor dan dibersihkan menurut aging yang sudah distandardkan		
FORCE2020	1.5. Shipping	1.5.6	Unfinished process dimonitor (916.920.922) dan dibersihkan menurut aging yang sudah distandardkan		
FORCE2020	1.7. Order Processing	1.7.7	Unfinished process (916) dimonitor dan dibersihkan menurut aging yang sudah distandardkan		
FORCE2020	1.8. PST	1.8.1	Adanya petugas PST independen yang melakukan stock taking secara rutin		
FORCE2020	1.8. PST	1.8.3	Petugas PST melakukan audit untuk memeriksa akurasi proses picking		
FORCE2020	4.1. KPI Dashboard	4.1.1	Dashboard KPI tersedia dan diupdate secara rutin		
FORCE2020	4.1. KPI Dashboard	4.1.5	Tertahapannya weekly OTIF meeting dengan customer termasuk penanganan keluhan maupun kepuasan customer		

The role of shadow auditors is not only as monitors, but also as leaders who are directly involved in the assessment process. They will explore best practices implemented by operational teams and ensure that sustainable policies and initiatives are implemented effectively. With this approach, each visit becomes an opportunity to learn from best practices across locations, facilitating the exchange of valuable information between teams, and driving continuous innovation.

Involving every managerial level in this shadow auditor role creates an environment where sustainable practices can be more evenly implemented across the company. This is not just about ensuring compliance with sustainability standards, but also about building a culture that continuously improves and advances sustainable business practices across UT's network of branches and work locations.

4.6 Achievement OTIF

The implementation of backlog management makes the performance of Parts increase, KPI (Full Instant and OTIF) Parts can achieve the target and the results are felt by the customer with an increased PA unit. Dedicated Manpower has an impact on the knowledge transfer process that can be used as a collaboration tool for improvement with customers. This provides a good customer experience. Good customer experience will make customers become loyalists and get sustainable revenue through product support contracts. Sustainable revenue is the basis for us to create a new profitable representative office.

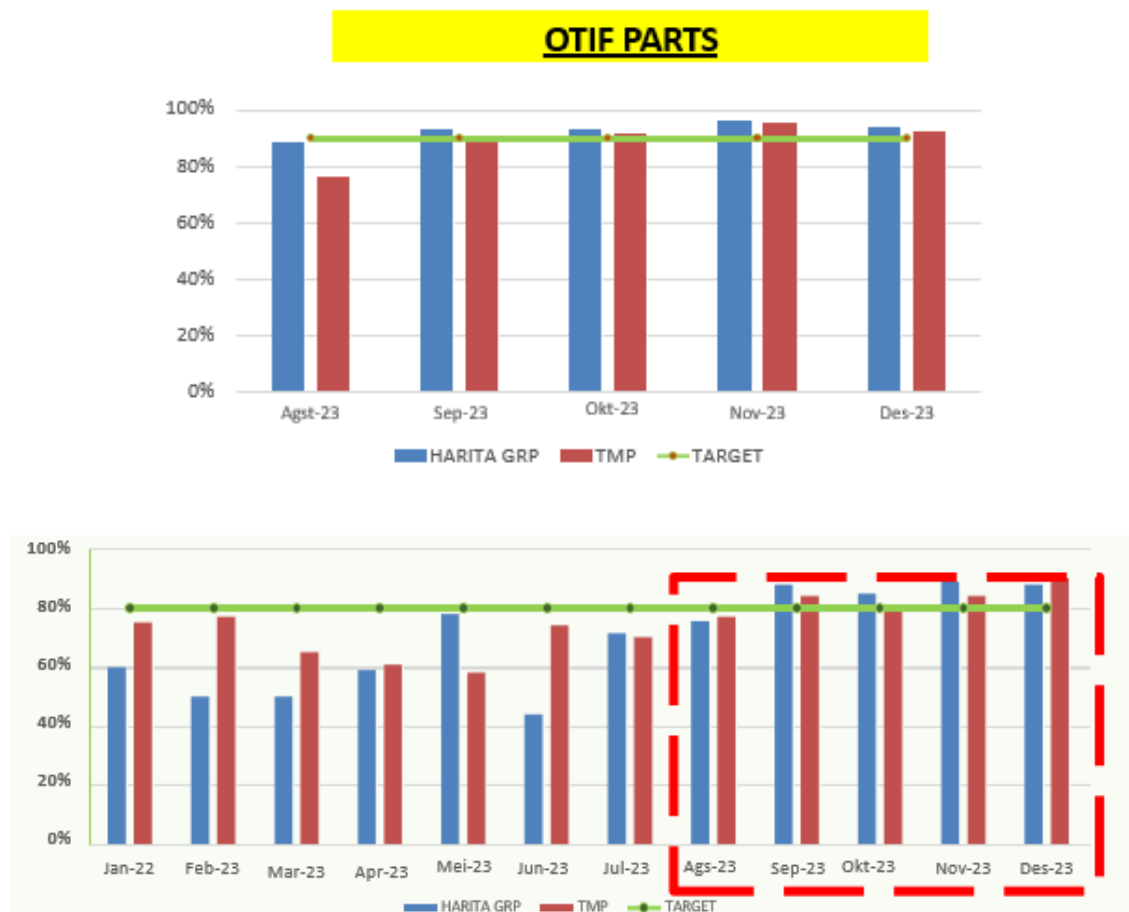


Figure 33. Achievement OTIF Part

OTIF managed to achieve the target above 90% after the project was executed. With this OTIF achieved, UT succeeded in solving logistical problems at the customer (remote area). Delivery parts more accurate and scheduled. With the successful

execution of the project, This significant accomplishment indicates the effectiveness of the implemented solutions in resolving logistical challenges, particularly in serving customers in remote areas. The enhanced accuracy and timeliness in delivering automotive parts underscore the positive impact of the project on streamlining supply chain processes. UT success in achieving and sustaining a high OTIF percentage not only reflects improved operational efficiency but also signifies a strengthened commitment to meeting customer expectations in even the most challenging logistical environments. The optimized and scheduled delivery of parts marks a substantial milestone, showcasing UT's dedication to providing reliable and timely services to its customers in remote areas.

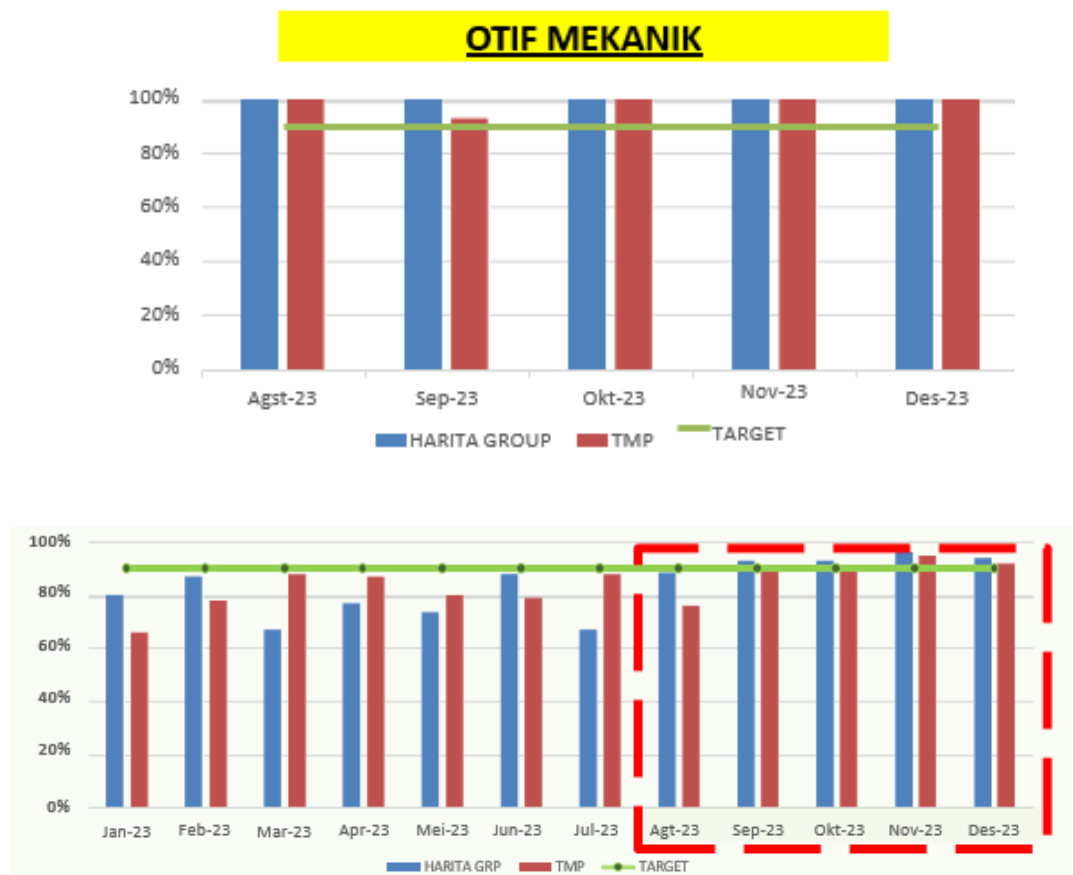


Figure 34. Achievement OTIF Mechanic

Dedicate Mechanics & Transfer Knowledge impact on Otif Mekanik maintained stable at >90% The introduction of a dedicated team of mechanics and a knowledge transfer initiative has yielded a commendable impact on maintaining On-Time In-Full

(OTIF) performance for the mechanical aspects, consistently exceeding the 90% threshold. The deployment of dedicated mechanics ensures a focused and skilled workforce specifically attuned to the needs of automotive maintenance and repairs. Additionally, the knowledge transfer program has facilitated the sharing of expertise and best practices, fostering a collaborative and efficient work environment. This concerted effort has contributed significantly to the stability and high performance of OTIF for the mechanical team.



Figure 35. Achievement OTIF Solution

The establishment of dedicated mechanics and the implementation of knowledge transfer initiatives by UT have played a pivotal role in sustaining On-Time In-Full (OTIF) solutions at a consistently high level, exceeding the 90% benchmark. The allocation of specialized mechanics ensures a focused and skilled workforce, adept at addressing complex issues related to automotive services. Simultaneously, the knowledge transfer program has facilitated the dissemination of industry best practices and technical expertise, fostering a collaborative and proficient work environment. This strategic combination of dedicating mechanics and transferring knowledge has resulted in a stable and robust OTIF solution. The dedicated team's deep understanding of automotive intricacies, coupled with the shared knowledge pool, allows for swift and accurate problem-solving.

Consequently, the OTIF solution has consistently maintained a performance level that exceeds the set target, showcasing the positive impact of UT's proactive approach to operational excellence. With this approach, UT not only ensures the reliability and timeliness of its services but also exhibits a commitment to continuous improvement and adaptability in addressing the unique challenges posed by the remote location of

Obi Island. The success of these initiatives underscores UT's dedication to delivering superior customer experiences and maintaining a dependable and efficient supply chain.