

MANUFACTURING PROGRESS REPORT

YEAR : 2015-2016

PREPARED BY: _____

ELEMENTS	TARGET LINE	UOM	CURRENT STATUS	AFTER FIRST QUARTER IMPLEMENTATION	AFTER SECOND QUARTER IMPLEMENTATION	AFTER THIRD QUARTER IMPLEMENTATION	AFTER FORTH QUARTER IMPLEMENTATION	AVARAGE	CHANGE NOTED (AFTER YEAR)	CHANGE IN %GE	EXPECTED %
ELECTRICAL CONSUMPTION	1000	UNIT	1850	1810	1630	1250	1400	1523	450	24%	46%
GAS CONSUMPTION	800	SCM	1250	1210	1180	1000	1050	1110	200	16%	36%
OIL USED	250	LTR	450	440	410	350	380	395	70	16%	44%
SCRAP IN MANUFACTURING	150	MT	330	300	250	180	210	235	120	36%	55%
OEE OF KEY EQUIPMENT	97 %		94.00	94.00	94.50	95.40	95.25	94.79	-1.25	-1.33%	-3.19%
BREAKDOWNS	1.00 %		1.45	1.25	1.10	0.85	1.22	1.11	0.23	15.86%	31.03%
LABOUR PRODUCTIVITY	4.00	KG/MH	2.70	3.50	3.00	3.70	3.65	3.46	-0.95	-35.19%	-48.15%