


999tom.com Limited
Underperforming Site Review

Details	Comments																																				
<p>Year to Date Performance</p> <p>Actual</p> <p>Budget</p> <p>Variance <u>0</u></p> <p>Analysis of Variance</p> <p>New</p> <p>Used</p> <p>Fleet</p> <p>Service</p> <p>Parts</p> <p>Overheads <u>0</u></p>	<p>Staffing levels</p>																																				
<p>Target/Initiatives Potential Impact</p> <p>New Margin (inc Fin) 0</p> <p>Used Margin (inc Fin) 0</p> <p>Insurance Products 0</p> <p>Trade Disposals/stock adj. 0</p> <p>Retail Recovery Rate 0</p> <p>Warranty recovery rate 0</p> <p>Service Costs 0</p> <p>Parts Direct Profit 0</p> <p>Headcount 0</p>	<p>NB - Initiatives do not cover all aspects of the business. e.g. sales volumes, sales department cost base.</p>																																				
<p>Review of New units YTD performance</p> <table border="0" style="width: 100%;"> <tr> <td>Volumes</td> <td>Actual</td> <td>Budget</td> <td>Last Year</td> </tr> <tr> <td>Retail</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Pre-reg</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Motability</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>0</u></td> <td style="text-align: center;"><u>0</u></td> <td style="text-align: center;"><u>0</u></td> </tr> </table> <table border="0" style="width: 100%;"> <tr> <td>Margins</td> <td>Actual</td> <td>Budget</td> <td>Last Year</td> </tr> <tr> <td>Metal</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Finance</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: center;"><u>0</u></td> <td style="text-align: center;"><u>0</u></td> <td style="text-align: center;"><u>0</u></td> </tr> </table> <p>Direct Costs</p>	Volumes	Actual	Budget	Last Year	Retail				Pre-reg				Motability					<u>0</u>	<u>0</u>	<u>0</u>	Margins	Actual	Budget	Last Year	Metal				Finance				Total	<u>0</u>	<u>0</u>	<u>0</u>	
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Review of Fleet YTD performance

Volumes	Actual	Budget	Last Year
Fleet			
Comms			
	0	0	0
Margins			
Metal	403	501	676
Direct Costs			

Review of Workshop YTD performance

	Actual	Budget	Last Year
Hours			
Lab Sales			
Tot Sales			
Tot GP			
Dir Profit			
Utilisation			
Prod Eff			

Review of Parts YTD performance

	Actual	Budget	Last Year
Sales			
GP			
%	#DIV/0!	#DIV/0!	#DIV/0!
Dir Profit			
%	#DIV/0!	#DIV/0!	#DIV/0!

Review of Overheads YTD

	Actual	Budget
Employee costs		
Variable Costs		
Fixed Costs		
Interest Cost		


New Car Margin (inc Finance) Initiative

Target	
YTD	
Annual Value	0

- Consider
- Staff experience/training
 - Sales process compliance
 - Targeting and reviews
 - Daily sales meeting
 - Product knowledge
 - First offer presentation



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<p>Used Car Margin (inc Finance) Initiative</p> <p>Target YTD Annual Value 0</p> <p>Consider</p> <ul style="list-style-type: none"> - Stock profiling - Pitch layout/presentation - Vehicle prep standards - Stock purchasing - Stock management disciplines - Staff experience/training - Sales process compliance - Targeting and reviews - Daily sales meeting - Product knowledge - First offer presentation 	
<p>F& Insurance Products Initiative</p> <p>Target YTD Annual Value 0</p> <p>Consider</p> <ul style="list-style-type: none"> - Staff experience/training - Sales process compliance - Targeting and reviews - Daily sales meeting - Showroom point of sale display/materials - Product knowledge - First offer presentation 	
<p>Trade disposal & stock adjustment initiative</p> <p>Target YTD Annual Value 0</p> <p>Consider</p> <ul style="list-style-type: none"> - Staff experience/training - Basic valuation process/rules - Stock management disciplines 	
<p>Retail Recovery Rate</p> <p>Target per hour YTD Annual Value 0</p>	
<p>Warranty Recovery Rate</p> <p>Target per hour YTD Annual Value 0</p> <p>Consider</p> <ul style="list-style-type: none"> - Agreed rate with manufacturer - Accuracy of costing/charges 	

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<p>Service Department Costs</p> <p>Target</p> <p>YTD</p> <p>Annual Value 0</p> <p>Consider</p> <ul style="list-style-type: none"> - Poor labour utilisation/efficiency - Admin salary levels - Non prod apprentice costs - Training costs 	
<p>Parts Direct Profit</p> <p>Target</p> <p>YTD</p> <p>Annual Value 0</p>	

Kpi's

	Actual	Target	Value	Comments
heads				
new units				
used units				
new gpu				
used gpu				
new prep				
used prep				
new policy				
used policy				
new acc				
used acc				
new f&i				
used f&i				
lab sales				
parts sales				
acc sales				
lab gp				
parts gp				
acc gp				
lab dp/gp				
parts dp/gp				
acc dp/gp				
ind o/h				

