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Sustainability Performance Objectives in 2012-2013

Strategic imperatives	Term	Objective	Achievement		Remarks
			2012/13	2011/12	
Create financial value	Long/ Short	ROE to be more than Annual AWDR+3%	Not achieved	Achieved	The AWDR+3% as at year end was 13.69% The ROE for the period was 6.1%. The ROE for 2011/12 was 37.5% against the target of 13.94%.
	Long/ Short	EVA To be positive	Not achieved	Achieved	EVA created during 2012/13 was a negative value of Rs. 643 mn and in 2011/12 it was a positive value of Rs. 1,865 mn
	Long/ Short	Value Added to increase every year at a rate more than the rate of inflation +5%	Not achieved	Achieved	The Value Added has decreased by 47% in 2012/13 over the previous year, thereby not achieving the objective of 11.1%. The increase in value added in 2011/12 over the previous year was 21% against an objective of 10.9%.
Refine the portfolio mix of our business continuously	Long	Reduce dependence on vehicle business by increasing the turnover & segment result of Non-vehicle business at least by 15% per annum.	Partially achieved	Not achieved	Non-vehicle segment turnover and segment result decreased by 6.4% and 15% respectively in 2012/13 compared with the previous year.
Earn the trust of customers and they keep coming back	Long	To ensure continuity of a customer centric Quality Management system with suitable accreditation	Achieved	Achieved	The Group has a quality Management system accredited with ISO 9001:2008
	Short	Number of training hour for sales personnel to increase by - 10% from previous year.	Achieved	Achieved	There was a 36% increase during the period under review.
	Short	Increase customer interaction points by at least 3 locations per annum	Achieved	Achieved	During the year under review a total of 12 Branches,Vehicle display point & customer contact points were established.
	Short	To achieve a Weighted Average Customer Satisfaction Index score of more than 85%	Achieved	Achieved	During the year under review the Weighted Average Customer Satisfaction Index score was 85.5%. In 2011/12 this was 89.2%
	Short	Each branch to have a customer interaction event each quarter	Achieved	Not Applicable	The branches together organised 59 customer interaction events during the year under review
Nurture people and they find it enjoyable and rewarding to work with us	Short	To achieve a employee satisfaction index score of more than 60%	Not achieved	Achieved	The employee satisfaction index score has decreased from 62% (2011/12) to 53.46% in 2012/13.
	Short	Average training hours per employee to be more than 10 hours	Achieved	Achieved	Average Training hours per employee was 16.00 hours in 2012/13. The corresponding figure for 2011/12 was 13.52 Hours
	Long	To improve the ratio of female to male employees, excluding workshops and field sales to 15%.*	Achieved	Not achieved	The increase in the ratio of female to male employees was 20% in 2012/13.

*This objective was amended from the last year's objective in order to make it more realistic.

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Have great relationships with best-of-breed business partners	Short	To carry out a performance evaluation of twenty foreign Principals at least once a year	Achieved	Achieved	The Annual Principal performance evaluation process made this possible.
	Short	To obtain declarations from at least 50% of the current major local suppliers that they will abide by the DIMO supplier code.	Achieved	Achieved	Declarations from 74% of the current major local suppliers have been obtained. The comparative ratio for 2010/11 was 65%.
Play by the rules	Short	100% compliance with Laws & Government regulations	Achieved	Achieved	The Company's Code of Business Ethics require compliance with laws and regulation at all times. No non-compliances were reported during the year.
Serving the community	Short	Invest at least .05% of turnover on community development activities	Achieved	Achieved	In 2012/13 Dimo has invested 0.19% of the turnover on community development activities. In 2011/12 this was 0.14%. During the year under review expenditure on community development activities was Rs. 50.8 mn (Rs. 51 mn in 2011/12)
	Long/Short	To provide vocational training for trainees numbering more than 5% of the number of employee	Achieved	Achieved	The number of vocational trainees who registered for training in 2012/13 was 10.76% of the average number of employees for that year. This was 14.24% in 2011/12.
Being Friendly towards the environment	Long	To re-cycle and re-use at least 20% of the ground water usage.	Achieved	Not Achieved	We were able to achieve our target of 21% in 2012/13 due to expansion of the water recycling capacity. The correspondents figure for 2011/12 was 15%.
	Short	Waste is segregated and handed over to selected third parties for recycling/reuse to be more than 90% of total solid waste.	Achieved	Achieved	In 2012/13 the Company signed agreements with 3rd parties who were approved by the Central Environmental Authority. These parties were capable of providing a total solution for waste management.
	Short	Carbon Foot Print for every Rs. 1.0 mn of turnover to reduce by 5%	Not Achieved	Not Achieved	Carbon footprint for every Rs. 1 mn of turnover in 2012/13 was 0.2292 tCO ₂ e. The corresponding figure for 2011/12 was 0.01674 tCO ₂ e. However, the total carbon footprint reduced from 6,779 tCO ₂ to 6,312 tCO ₂