

Key Performance Area	Metric	Achievement		Quantum of Change	A Forward Looking Note
		2010/11	2009/10		



FINANCIAL

Wealth creation	Economic Value Added (Rs. mn)	1,762	56	1,706	} Our focus on wealth creation will continue. Our target is to maintain a positive EVA
	Market Value Added (Rs. mn)	8,719	1,495	7,224	
	Net Assets Value per Share (Rs.)	482	253	229	
	Market Capitalisation (Rs. mn)	12,920	3,696	9,224	
Wealth distribution	Employees (Rs. mn)	1,037	718	319	
	Government (Rs. mn)	5,571	1,520	4,051	
	Lenders (Rs. mn)	207	365	(158)	
	Community (Rs. mn)	30	9	21	
	Shareholders (Rs. mn)	122	52	70	
Shareholder return	Return on Equity (%)	50.51	11.3	347%	
	Earnings per Share (Rs.)	243.81	28.53	215	
	Price Earnings Ratio (times)	6	15	(60%)	
	Dividend per Share (Rs.)	61	7	54	
	Shareholders' Funds (Rs. mn) - at the year end	4,200	2,200	2,000	
Profitability	Gross Profit Ratio (%)	20.56	22.91	(10%)	} Retained profits are sufficient to fund capital expenditure planned. We should be able to better manage our working capital with less borrowings. Outlook on profitability is also positive.
	Net Profit Ratio (%)	7.3	2.38	206.72	
Working capital management	Current Ratio (times) - at the year end	1.27	1.20	6%	
	Quick Assets Ratio (times) - at the year end	0.84	0.79	6%	
Asset utilisation	Fixed Assets Turnover (times)	9.48	4.87	95%	
Capital structure	Debt/Equity (%) - at the year end	15.67	38.85	(60%)	
	Interest Cover (times)	17	2	15	



CUSTOMERS

Customer service	Number of sales personnel	345	246	99	} Enhancing the strength and capability of our customer service team is an ongoing pursuit.
	Number of service personnel	442	428	14	
	Sales training man-hours	3,518	3,359	159	
Customer convenience	Number of branches and customer interaction points	25	20	5	} We plan to add a minimum of 2 additional branches/service point in the ensuing year.

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Customer satisfaction	Weighted average customer satisfaction index	85.6	82.6	3%	We are relentless in our pursuit of pushing this index higher. Our CRM unit currently caters to the vehicles business. We plan to extend its scope to cover one more business segment in the ensuing year.
	Number of complaints received	201	180	21	
	% of complaints resolved within 3 days - Vehicle Sales and Parts & Service Segments (%)	48	41	7	






EMPLOYEES

Team strength	Number of employees as at year end	1,019	864	155	
Gender distribution	% of female employees	10	9	17	Our target is to increase female employees to 15% by 2014.
Age distribution	% of employees below 40 years of age	76	72	4	We want to maintain this ratio of new blood to experience.
Knowledge and skills development	Number of training man hours	11,105	8,936	2,169	
	Number of training hours per employee	11	10	1	
Employee satisfaction	% of employees who participated in the voluntary employee satisfaction survey	56	54	2	We expect employee satisfaction levels to improve with the various on-going programmes in place. Our target is to achieve a minimum response rate of 60% and a minimum satisfaction level of 65%.
	Employee satisfaction index (%)	55	54	1	
Employee health & safety	Number of working man days lost due to Injuries	165	49	116	We are working towards obtaining Occupational Health and Safety Standard OHSAS 18001 certification.
	Work-related fatalities	Nil	Nil	-	



BUSINESS PARTNERS

Relationship with Principals	Length of longest relationship (years)	72	71	1	We will continue to partner with best-in-class Principals and develop enduring relationships. Whilst strengthening existing relationships, we will continuously seek to add new Principals to our fold.
	No. of relationships above 50 years	5	4	1	
	No. of relationships between 25 to 50 years	10	11	(1)	
	No. of relationships between 10 to 25 years	17	17	-	
	No. of relationships between 1 to 10 years	24	24	-	
	No. of new relationships commenced in the year	16	4	8	

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GOVERNMENT					
Contribution to Exchequer	Taxes paid (Rs. mn)	5,571	1,520	4,051	
					
COMMUNITY					
Development of youth	Number of students enrolled to Dimo Automobile Training School	32	16	16	We will continue to support this training school both in Colombo and in Jaffna and maintain the world-class standard. The Dimo Technical Institute to be opened in July 2011 will add a completely new dimension to our youth development activities.
	Number of vocational training students accommodated from the top vocational training institutes in Sri Lanka	101	52	49	
					
ENVIRONMENT					
Combating climate change	Carbon foot print. Kg's of CO ₂ e per one rupee of earnings	0.001	0.010	0.009	Our longterm goal is to become carbon neutral. In the meantime, several programmes are being continuously launched to bring down our greenhouse gas emissions as a percentage of earnings. Efforts are on-going to improve this ratio. Our objective is to increase this to 40% by the end of the ensuing year.
	Energy consumption. Revenue per Megajoule of energy consumed (Rs.)	906	379	527	
	Ground water recycled and reused as a percentage of total water consumption (%)	24	34	10	