

**CIO** BREAKFAST

# Tomorrow-Ready CIO

Preparing for the strategic and  
business challenges of tomorrow

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# Tomorrow-Ready CIO

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**M G Kailis Group**

Reeling in Business Intelligence

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**MG KAILIS GROUP**



**Kailis Marine**  
▪ COMMERCIAL ▪ ENGINEERING ▪ LEISURE  
SAFETY TEAMWORK ACCOUNTABILITY RESPECT

**K A I L I S**



**MGKAILIS**

# Challenges of Diversification

- Operational point of view
- Underlying systems
- IBM Cognos solution

# Seafood

- Fishing as a business
- Technological solutions
- Using BI to consolidate the information
- Expanding the knowledge

## All Trawlers

### Hours

		Permit	Permit	MTD	YTD	Forecast	YTD
	Permit	Utilisation	Actual	Actual	93%	Remaining	
Area	1	2,350	95.09%	341	2,235	2,186	116
	2	1,824	104.88%	136	1,913	1,696	(89)
	4	1,940	68.33%	88	1,326	1,804	614
	5	2,938	31.42%	122	923	2,732	2,015
		9,052	70.66%	687	6,396	8,418	2,656

### Performance

Kg  
Catch Rate  
Avg Price

68,303	608,623
99.42	95.15
5.49	5.39

# Kailis Jewellery

- The inventory challenge
- Supporting the stockists
- MRP shortfalls
- Improvement opportunities

# Kailis Marine

- Staffing issues
- Understanding utilization and indirect time
- Forecasting requirements



## **Kailis Marine - Labour Utilization**

Hour Qty	Last Week			WTD			MTD		
	Direct	Indirect	Utilization	Direct	Indirect	Utilization	Direct	Indirect	Utilization
Boilermakers	457.75	35.75	92.76%	483.25	4.00	99.18%	1,656.75	123.50	93.06%
Electrical	42.25	12.25	77.52%	54.00	7.25	88.16%	185.75	42.75	81.29%
Fitters	266.50	81.75	76.53%	431.50	31.25	93.25%	1,384.50	214.50	86.59%
Painters and Labourers	310.75	39.00	88.85%	183.25	40.50	81.90%	1,029.25	174.00	85.54%
Refrigeration	33.00	5.00	86.84%	34.50	3.50	90.79%	123.00	21.25	85.27%
Woodwork	27.25	10.75	71.71%	30.25	7.75	79.61%	122.50	21.75	84.92%
<b>All Generic Titles</b>	<b>1,137.50</b>	<b>184.50</b>	<b>86.04%</b>	<b>1,216.75</b>	<b>94.25</b>	<b>92.81%</b>	<b>4,501.75</b>	<b>597.75</b>	<b>88.28%</b>
Permanent	749.25	144.50	83.83%	859.50	92.00	90.33%	3,063.25	536.25	85.10%
Contract	78.75	10.00	88.73%	96.00	0.25	99.74%	324.00	11.25	96.64%
Casual	309.50	30.00	91.16%	261.25	2.00	99.24%	1,114.50	50.25	95.69%
<b>All Employment Types</b>	<b>1,137.50</b>	<b>184.50</b>	<b>86.04%</b>	<b>1,216.75</b>	<b>94.25</b>	<b>92.81%</b>	<b>4,501.75</b>	<b>597.75</b>	<b>88.28%</b>

# Company Strategy

- Balanced Scorecard (Kaplan and Norton)
- Strategy Execution - Executive Strategy Manager (ESM)
- Integration of Cognos into ESM
- Strategic Execution Dashboards

# Revised Seafood Division Strategy Map

F1. Achieve agreed ROCe

C1. Wholesalers, Secondary Wholesalers, Retailers: *Customers value our continuity of supply of key products differentiated by provenance, superior quality within the segment and sustainable sources*

C2. Consumers: *Customers value and trust our brand in providing superior quality, provenance and promoting sustainable sources and communities*

## Profitable Scale and Optimisation

P2. Broaden Trading's geographic span

P8. Drive "direct" delivery of fresh and/or frozen seafood

P4. Own seafood Retail beyond the 26th parallel

P3. Maximise utilisation from our fishing assets

P5. Finalise a Retail business model

## Productivity and Execution

P1. Boost TRL volume and return via superior execution and downstream integration

P6. Align Trading to become Retail Seafood procurement

P10. Optimize R&M model for Prawn and Fish Trawl

P11. Raise Prawn & Fish Trawl productivity

P12. Raise Prawn and Fish Trawl quality

## Securing Raw Material Supply

P13. Enlarge supply through accessing additional licenses, businesses or utilisation

P14. Expand Trading's portfolio with new key products

P15. Secure long-term Fish Trawl Licensing Agreements

## Customer Engagement

P16. Lead a consolidated branding and messaging approach for all of Seafood

P17. Maximise value of Prawn catch for targeted customers

P18. Build and deepen trusted partnerships with our key customers

## People & Culture

PC1. Develop a high-performing team (leadership and alignment)

PC2. Foster a high quality and customer focused culture

PC3. Drive trust, planning, execution and accountability

PC4. Live the Kailis values