

## ADMINISTRATION

Quadrant	Key Performance Indicator	KPI Definition	Formula
Financial	Maintenance budget utilization:	<p>Measures the actual maintenance expenses which have been incurred for guest houses relative to budgeted maintenance expenses.</p> <p>Following scale to be adhered for rating:</p> <p>5- 100% and above achievement                      4- Between 86%-99% achievement                      3- Between 76%-85% achievement                      2- Between 61%-75% achievement                      1- Below 60% achievement</p>	$\frac{\text{Actual maintenance expenses incurred}}{\text{Budgeted maintenance expenses}} * 100$
Customer	Redressal of complaints	<p>Measures the number of written complaints which have been addressed and redressed in the current year relative to the number of complaints received.</p> <p>Following scale to be adhered for rating:</p> <p>5- 100% and above achievement                      4- Between 86%-99% achievement                      3- Between 76%-85% achievement                      2- Between 61%-75% achievement                      1- Below 60% achievement</p>	$\frac{\text{Number of written complaints redressed}}{\text{Number of written complaints received}} * 100$
Customer	Timely reply to parliament questions / RTI	<p>Measures the number of parliament questions/RTI replied in time relative to total number of parliament questions/RTI replied. Following scale to be adhered to for rating:</p> <p>5- 100% and above achievement                      4- Between 86%-99% achievement                      3- Between 76%-85% achievement                      2- Between 61%-75% achievement                      1- Below 60% achievement</p>	$\frac{\text{Number of parliament questions / RTI replied in time}}{\text{Total number of parliament questions / RTI}} * 100$
Customer	Timely processing of employee advances	<p>Measures the number of advances paid within scheduled time period as compared to total number of advances received.</p> <p>Following scale to be adhered to for rating:</p> <p>5- 100% and above achievement                      4- Between 86%-99% achievement                      3- Between 76%-85% achievement                      2- Between 61%-75% achievement                      1- Below 60% achievement</p>	$\frac{\text{Number of advances processed within scheduled time}}{\text{Number of advances received}} * 100$
Customer	Timely processing of employee gratuity	<p>Measures the number of gratuities which have been processed within scheduled time period as compared to total number of gratuities to be paid.</p> <p>Following scale to be adhered to for rating:</p> <p>5- 100% and above achievement                      4- Between 86%-99% achievement                      3- Between 76%-85% achievement                      2- Between 61%-75% achievement                      1- Below 60% achievement</p>	$\frac{\text{Number of gratuities processed within scheduled time}}{\text{Number of gratuities to be processed}} * 100$
Customer	Timely addressing of post retirement medical cases	<p>Measures the number of post retirement medical cases which have been addressed within scheduled time period as compared to total number of post retirement medical cases addressed.</p> <p>Following scale to be adhered to for rating:</p> <p>5- 100% and above achievement                      4- Between 86%-99% achievement                      3- Between 76%-85% achievement                      2- Between 61%-75% achievement                      1- Below 60% achievement</p>	$\frac{\text{Number of post retirement medical cases addressed within scheduled time}}{\text{Number of post retirement medical cases addressed}} * 100$

Process	% Utilisation of revenue budget	Measures the variance between actual and budgeted / forecasted activity. Following scale to be adhered to for rating: 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	Actual amount of budget utilised/ Total amount allotted in the budget * 100
Process	Timely procurement of office furniture	Measures the number of office furniture which have been procured within agreed time period. Following scale to be adhered to for rating: 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	Number of office furniture procured within agreed timeframe/Number of office furniture to be procured * 100
Process	Procurement of uniforms	Measures the number of months by which procurement of uniform has been delayed after the expiry of the entitlement year to provide uniform. Following scale to be adhered to for rating: 5- if the procurement has been done a week before the scheduled time 4- if the procurement has been done as per the scheduled time 3- if delayed by 1 week 2- if delayed by 2 weeks or more 1- if the procurement has not been done	Delay measured in days
Process	Timely allotment of company quarters	Measures the number of company quarters which have been allotted within 7 working days after receiving the recommendation from housing committee. Following scale to be adhered to for rating: 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	Number of quarters allotted within 7 days of recommendation from housing committee/ Total number of habitable quarters available * 100
Process	Timely AMC or FASMA awarding of contract	Measures the number of AMC or FASMA contracts which have been awarded for office appliances before the expiry of the previous contract. Following scale to be adhered to for rating: 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	Number of AMCs or FASMA contracts awarded before the expiry of the previous contract/Number of AMCs or FASMA contracts required to be awarded * 100
Process	Timely material budget preparation	Measures the preparation of material budget and its submission to head quarter within scheduled time period. Following scale to be adhered to for rating: 5- if the material budget has been prepared a week before the scheduled time 4- if the material budget has been prepared as per the scheduled time 3- if the material budget preparation has been delayed by a week 2- if the material budget preparation has been delayed by 2 weeks 1- if the material budget preparation has been delayed by more than 2 weeks	Delay measured in days

Process	Timely preparation of annual action plan	Measures the gap in number of days taken to prepare the annual action plan (AAP) from the planned date of preparation. Following scale to be adhered to for rating: 5- if the AAP has been prepared a week before the scheduled time 4- if the AAP has been prepared as per the scheduled time 3- if the AAP preparation has been delayed by a week 2- if the AAP preparation has been delayed by 2 weeks 1- if the AAP preparation has been delayed by more than 2 weeks	Delay measured in days
Process	Audit Paragraph	A measure that highlights the degree to which documentation and process execution is in sync with the standard operating procedures of the company. Following scale to be adhered to for rating: 5- if the number of audit paragraphs that have been dropped is 100% 4- if the number of audit paragraphs that have been dropped is between 91 to 99% of the number raised 3- if the number of audit paragraphs that have been dropped is between 81 to 90% of the number raised 2- if the number of audit paragraphs that have been dropped is between 61 to 80% of the number raised 1- if the number of audit paragraphs that have been dropped is less than 60% of the number raised	Actual number of audit paragraphs dropped/Actual number of audit paragraphs raised* 100
Process	Timely processing of vendor bills	Measures the number of vendor bills paid within scheduled time period as compared to total number of vendor bills received. Following scale to be adhered to for rating: 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	Number of vendor bills processed within scheduled time/Number of vendor bills received * 100
Process	% FASMA bills remitted on time	Measures the number of FASMA bills which have been remitted on or before scheduled time relative to the total number of FASMA bills remitted. Following scale to be adhered to for rating: 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	Number of FASMA bills remitted by due date/Total number of FASMA bills remitted* 100
Process	Vehicle survey off	Measures the degree to which life of vehicles are getting tracked for not delaying the survey off procedures. Following scale to be adhered to for rating: 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	Total number of vehicles processed for survey off/Total number of vehicles due for survey off as per company policy*100

Process	Timely payment of vehicle tax	Measures the number of times when the vehicle tax was timely paid relative to the total number of times when vehicle tax was paid. Following scale to be adhered to for rating: 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	Number of times vehicle tax paid on time x 100 Total number of times vehicle tax was paid
Process	Organising Events	Measures the no. of events organised against the planned no. of events 5- If percentage is 100 % 4- If percentage is between 86%-99% 3- If percentage is between 71%-85% 2- If percentage is between 60%-70% 1- If percentage is less than 60%	(no. of events organised/ planned no. of events) x 100
Process	House keeping	Measures the no. of improvement plans implemented against the planned activities. 5- If percentage is 100 % 4- If percentage is between 86%-99% 3- If percentage is between 71%-85% 2- If percentage is between 60%-70% 1- If percentage is less than 60%	(no. of improvement plans implemented/ no. of planned activities) x 100
Process	Bill remittance	Measures the number of bills which have been remitted on or before scheduled time relative to the total number of bills remitted. Following scale to be adhered to for rating: 5- if the number of bills remitted on time is 91% or above of the total bills remitted 4- if the number of bills remitted on time is between 81 to 90% of the total bills remitted 3- if the number of bills remitted on time is between 71 to 80% of the total bills remitted 2- if the number of bills remitted on time is between 61 to 70% of the total bills remitted 1- if the number of bills remitted on time is less than 60% of the total bills remitted	(Number of bills remitted by due date/ Total number of bills remitted) x 100
Process	Achieving MoU score	Measures the timely completion of MoU related projects 5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	(no. of MoU projects completed in time/ total no. of MoU projects) * 100
Process	Achieving MoU score	Measures the MoU score achieved for the MoU related activities assigned to the executive 5- If achieved Excellent score for target 4- If achieved Very good score for target 3- If achieved Good score for target 2- If achieved Fair score for target 1- If achieved Poor score for target	As per rating scale
Process	New initiative	Measures the percentage of work completion on new initiatives planned in a year 5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	Percentage equivalent of work completed

Process	Initiatives for system improvement	Measures the percentage of system improvement work completed against the planned activities in a year 5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	Percentage equivalent of work completed
Process	Quality Management System	Measures the percentage of work completed for Quality Management System against the planned activities in a year 5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	Percentage equivalent of work completed
Learning & Growth	Reduction in complaints	Measures the reduction in the complaint rate from guests staying in the guesthouse in the current year as compared to previous year. Following scale to be adhered to for rating: 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	a. Number of written complaints in previous year - Number of written complaints in current year x100 Number of written complaints received in previous year b. Actual reduction % in complaints Targeted reduction % in x100 complaints
Learning & Growth	Guest satisfaction through feedback mechanism	Measures the number of guests, who have used guesthouse or vehicles, who have rated the service as 4 or 5 on a 5 point rating scale. Following rating scale to be adhered for rating : 5- 100% and above achievement 4- Between 86%-99% achievement 3- Between 76%-85% achievement 2- Between 61%-75% achievement 1- Below 60% achievement	Number of guest giving a rating of 4 or 5 on a 5 point scale instrument Total number of guest responded x100
Learning & Growth	No. of trainings conducted on new concepts	Measures the no. of training conducted for employees of the department on new concepts against the no. of programmes planned.  5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	(no. of trainings conducted/ total no. of programmes planned) * 100
Learning & Growth	No. of employees trained on new concepts	Measures the no. of employees covered under training conducted on new concepts against the no. of employees planned to be covered.  5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	(no. of employees covered/ total no. of employees planned to be covered) * 100
Learning & Growth	Mentoring	Measures the no. of executives (mentees) covered under mentoring process against the target.  5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	(no. of mentees covered/ total no. of target mentees) * 100

Learning & Growth	Mentoring	Measures the no. of executives (mentees) guided under mentoring scheme in a year.  For guiding 5 mentees– 5 For guiding 4 mentees– 4 For guiding 3 mentees– 3 For guiding 2 mentees– 2 For guiding 1 mentees– 1	Total no. of mentees guided successfully in a year
Learning & Growth	Training hours	Measures the no. of under-reports (sub-ordinates) completed the planned hours of training in a year against the total no. of under-reports  5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	(no. of under-reports completed the planned training hours/ total no. of under-reports) * 100
Learning & Growth	Internal Trainer Certification (ITC) <i>(The department should encourage developing a pool of internal trainers for the discipline for training programmes at MDIs, IICM etc.)</i>	Measures the no. of under-reports who have obtained ITC in a year against the total no. of under-reports  5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	(no. of under-reports obtained ITC/ total no. of under-reports) * 100
Learning & Growth	Quality Circle (QC) <i>(Department is expected to form Quality Circles for process/ cost improvement and undertake QC projects on relevant themes. A QC project should be completed within 6 months)</i>	Measures the no. of quality circle projects completed in a year against the planned no. of QC projects  5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	(No. of QC projects completed/ total no. QC projects planned) * 100
Learning & Growth	Quality Circle (QC)	Measures the no. of quality circle projects implemented in a year against the no. of QC projects completed.  5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	(No. of QC projects implemented/ total no. QC projects completed) * 100
Learning & Growth	Developing best practices <i>(Department is expected to undertake continuous process improvement projects for improving efficiency, saving cost, reducing wastage &amp; loss etc. A 'Process Improvement' will be judged as Best practice in the company through a mechanism of Best practice competition to be organized at company level)</i>	Measures the no. of processes developed/ improved as best practices.  If atleast 1 process is improved as best practice and implemented - 5 If atleast 1 process is improved as best practice- 4 If atleast 2 processes significantly improved - 3 If atleast 1 process is significantly improved - 2 If atleast 1 process is improved marginally - 1	No. of processes developed/ improved as best practices.

Learning & Growth	Organizing conferences/ seminars/ workshops/ evening lectures	Measures the no. of learning programs organized on relevant themes of the discipline for knowledge/ skill updation  If the no. of programs organized is 4 or more- 5 If the no. of programs organized is 3 - 4 If the no. of programs organized is 2 - 3 If the no. of programs organized is 1 - 2	No. of learning programs organized on relevant themes of the discipline for knowledge/ skill updation
Learning & Growth	Acredition	Measures the percentage of work completed for certification/ acredition against the activities planned for the phase. 5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	(Number of initiatives implemented/ Total no. of initiatives planned) * 100
Learning & Growth	ERP implementation	Measures the percentage of work completed for ERP implementation against the planned activities in a year 5- If percentage is 100% 4- If percentage is between 90 %-99% 3- If percentage is between 80%-89% 2- If percentage is between 60%-79% 1- If percentage is less than 60%	Percentage equivalent of work completed