

KRA GOAL SETTING SECTION - CMD

Quadrant	KPI Name	KPI Definition	Measurement Formula	Rating Scale (1 to 5; where 1 is the lowest and 5 is the highest)
Financial	MoU Accomplishment	Measures percentage of actual achievement as compared to the targeted	$(\text{Actual} / \text{Target}) * 100$	1 - if the actual achievement is less than 60% of the targeted 2 - if the actual achievement is 60% to 79% of the targeted 3 - if the actual achievement is 80% to 89% of the targeted 4 - if the actual achievement is 90% to 99% of the targeted 5 - if the actual achievement is 100% of the targeted
	Utilization of Capital Budget	Measures percentage of actual budget utilized as compared to total budget assigned	Actual Utilization / Total Budget	1 - if actual budegt utilized is 116% or more percentage of the total budget 2 - if actual budegt utilized is 111% to 115% of the total budget 3 - if actual budegt utilized is 106% to 110% of the total budget 4 - if actual budegt utilized is 101% to 105% of the total budget 5 - if actual budegt utilized is 100% or lesser percentage of the total budget
Customer	Customer Satisfaction Rating YoY	Measures percentage of Year on Year improvement in customer satisfaction rating	$(\text{Current year customer satisfaction rating} / \text{Previous year customer satisfaction rating}) * 100$	1 - if the customer satisfaction rating in current year is 70% or lesser of the previous / last year 2 - if the customer satisfaction rating in current year is 71% to 80% of the previous / last year 3 - if the customer satisfaction rating in current year is 81% to 90% of the previous / last year 4 - if the customer satisfaction rating in current year is 91% to 100% of the previous / last year 5 - if the customer satisfaction rating in current year is more than 100% of the previous / last year
	Organizational Level Review	Measures percentage of actual number of organizational review conducted as compared required number of review to be conducted	$(\text{Actual number of organizational review conducted} / \text{Required number of organizational review to be conducted})$	1 - if the actual number of organizational review conducted are less than 60% of the required number 2 - if the actual number of organizational review conducted are 60% to 79% of the required number 3 - if the actual number of organizational review conducted are 80% to 89% of the required number 4 - if the actual number of organizational review conducted are 90% to 99% of the required number 5 - if the actual number of organizational review conducted are 100% of the required number
	Attending Required Meetings - Board Meeetings, Adherence to Corporate Governanace, Audit Committee Meeting Committee etc.	Measures percentage of actual number of internal & external meetings attended as compared to the required number	$(\text{Actual Number of meetings attended} / \text{Required number of meetings to be attended}) * 100$	1 - if the actual number of external meetings attended are less than 60% of the required number 2 - if the actual number of external meetings attended are 60% to 79% of the required number 3 - if the actual number of external meetings attended are 80% to 89% of the required number 4 - if the actual number of internal & external meetings attended are 90% to 99% of the required number 5 - if the actual number of internal & external meetings attended are 100% of the required number

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	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%
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	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
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	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%
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	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%

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	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%
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	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%
Employee Satisfaction	Measures percentage of employees given higher satisfaction rating in relation to total number of employees who participated in survey	(Number of employees given higher rating / Number of employees participated) * 100	1 - if 50% or lesser employees have given higher rating 2 - if 51% to 60% employees have given higher rating 3 - if 61% to 70% employees have given higher rating 4 - if 71% to 80% employees have given higher rating 5 - if 81% or more employees have given higher rating
Capacity Building as Specified by CIL & MoC - People, Process, Technology, Infrastructure, Business Related	Measures percentage of actual number of initiatives taken towards capacity building as compared to the assigned number of initiatives to be taken	(Actual Number / Assigned Number)*100	1 - if the actual number of initiatives taken are less than 60% of the assigned 2 - if the actual number of initiatives taken are 60% to 79% of the assigned 3 - if the actual number of initiatives taken are 80% to 89% of the assigned 4 - if the actual number of initiatives taken are 90% to 99% of the assigned 5 - if the actual number of initiatives taken are 100% of the assigned

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	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 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	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%
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	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%

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	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
Learning chat (L-Chat) sessions(<i>Executives are expected to conduct L-Chats with their under-reports and others in the department on their new learning after attending a training program</i>)	Measures the no. of Learning chat sessions conducted against no. of training attended 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 L-Chat sessions conducted/ no. of training programmes attended) * 100	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%
Training hours	Measures the no. of under-reports (subordinates) 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	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%

<p>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></p>	<p>Measures the no. of under-reports who have obtained ITC in a year against the total no. of under-reports</p> <p>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%</p>	<p>(no. of under-reports obtained ITC/ total no. of under-reports) * 100</p>	<p>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%</p>
<p>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></p>	<p>Measures the no. of quality circle projects completed in a year against the planned no. of QC projects</p> <p>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%</p>	<p>(No. of QC projects completed/ total no. QC projects planned) * 100</p>	<p>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%</p>
<p>Quality Circle (QC)</p>	<p>Measures the no. of quality circle projects implemented in a year against the no. of QC projects completed.</p> <p>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%</p>	<p>(No. of QC projects implemented/ total no. QC projects completed) * 100</p>	<p>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%</p>

<p>Developing best practices(<i>Department is expected to undertake continuous process improvement projects for improving efficiency, saving cost, reducing wastage & 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>)</p>	<p>Measures the no. of processes developed/ improved as best practices.</p> <p>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</p>	<p>No. of processes developed/ improved as best practices.</p>	<p>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</p>
<p>Organizing conferences/ seminars/ workshops/ evening lectures</p>	<p>Measures the no. of learning programs organized on relevant themes of the discipline for knowledge/ skill updation</p> <p>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</p>	<p>No. of learning programs organized on relevant themes of the discipline for knowledge/ skill updation</p>	<p>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</p>
<p>Acredition</p>	<p>Measures the percentage of work completed for certification/ acredition against the activities planned for the phase.</p> <p>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%</p>	<p>(Number of initiatives implemented/ Total no. of initiatives planned) * 100</p>	<p>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%</p>