

| Quadrant  | Key Performance Indicator                                   | KPI Definition   | Formula   |
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| Financial | Training budget utilization                                 | Measures the amount of budget which has been saved after being spent on arranging tea, snacks, lunch and paying honorarium for the trainings conducted.<br>Note: a calendar plan should be in place by Jan on basis of a budget would be created.<br>Following scale to be adhered to for rating:<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60% | Actual amount spent (in Rs.) per session per head/<br>Budgeted amount allocated (in Rs.) per session per head* 100            |
| Customer  | Feedback from participant on curriculum & workshop material | Measures the percentage of participants that are satisfied with the curriculum & workshop material, from total participants.<br>Following scale to be adhered to for rating:<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%  | Number of participants responded 4 or 5 in the questionnaire/ Total number of respondents *100                                |
| Customer  | Issuance of no-due certificate to retiring individuals      | Measures the number of no due certificates which have been issued to retiring individuals by the due date relative to total number of certificates issued. Note: applicable for library.<br>Following scale to be adhered to for rating:<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%  | Number of certificates issued by due date/<br>Total number of certificates issued* 100  |
| Customer  | Timely processing of trainers' honorarium                   | Measures the number of times when the payments or honorary amount of the external trainers have been made within 7 working days.<br>Following scale to be adhered to for rating:<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%  | Number of times payment was processed 7 working days/Total number of times payment was made* 100                              |
| Customer  | MIS reports submitted on time                               | Measures the number of times MIS reports sent on time. Following scale to be adhered to for rating:<br>5- if the number of number of reports submitted on time is 100%<br>4- if the number of number of reports submitted on time is 75%<br>3- if the number of number of reports submitted on time is 50%<br>2- if the number of number of reports submitted on time is 25%<br>1- if the number of number of reports submitted on time is 0%  | Number of MIS reports submitted on time/<br>no. of MIS reports to be submitted * 100  |
| Process   | % Training mandays attainment index                         | Measures the percentage of achieved training mandays, out of the total planned training mandays.<br>Following scale to be adhered to for rating:<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%  | Actual number of participants x Number of program days)/ Budgeted number of target participants x Number of program days* 100 |

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| Process | Timely preparation of training calender or Annual Action Plan (AAP) | Measures the number of days' delay by which training calender for the organization was prepared. Note: the deadline is March end. Following scale to be adhered to for rating:<br>5- On or before time<br>4- if delayed by a week<br>3- if delayed by 2 weeks<br>2- if delayed by 3 weeks<br>1- If never submitted      | Delay measured in days   |
| Process | Certification programs  | Measures the no. of executives covered under Internal Certification Programs against the targeted no. of executive.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%               | (No. of executives covered under Internal Certification Programs/ targeted no. of executive) * 100               |
| Process | Skill Development   | Measures the no. of employees covered under skill development/certification programs against the targeted no. of employees.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%       | (no. of employees covered under skill development/certification programs / targeted no. of employees) * 100      |
| Process | Training course/ module revision                                    | Measures the no. of courses/ modules revised against the targeted no. of courses/ modules to be revised in a year.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%                | (no. of courses/ modules revised/targeted no. of courses/ modules to be revised in a year) * 100                 |
| Process | Upgradation of training infrastructure                              | Measures the no. of milestones achieved against the planned activities for upgradation of infrastructure in a year.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%               | (No. of milestones achieved/ total no. of planned activities for upgradation of infrastructure in a year) * 100  |
| Process | Internal Trainers development                                       | Measures the no. of Internal Trainers developed against the targeted no. of trainers.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%   | (No. of Internal Trainers developed/ targeted no. of trainers) * 100   |
| Process | Case studies  | Measures the no. of cases developed against the planned no. of cases to be developed in a year.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%                                   | (no. of cases developed/ planned no. of cases to be developed in a year) * 100                                   |
| Process | Project Assignment completion                                       | Measures the no. of project assignment of Management Trainee completed successfully against the total no. of Management Trainees.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80% | (no. of project assignment of Management Trainee completed successfully/ total no. of Management Trainees) * 100 |

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| Process | Training cycle   | Measures the no. of executives completed the training cycle against the planned no. of executives in a year<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%                             | (no. of executives completed the training cycle / planned no. of executives in a year)*100                              |
| Process | Training resource development                          | Measures the no. of items purchased against the planned no. of items to be purchased in a year.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%   | (no. of items purchased/ planned no. of items to be purchased in a year) *100   |
| Process | Mentors development                                    | Measures the no. of Mentors developed against the targeted no. of Mentors.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%  | (No. of Mentors developed/ targeted no. of Mentors) * 100   |
| Process | Empanelment of external trainers                       | Measures the no. of external faculty empaneled against the targeted no. of faculty to be empaneled in a year.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%                           | (no. of external faculty empaneled/ targeted no. of faculty to be empaneled in a year) * 100                            |
| Process | Empanelment of training institutes                     | Measures the no. of training institutes empaneled against the targeted no. of training institutes to be empaneled in a year.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%            | (no. of training institutes empaneled/ targeted no. of training institutes to be empaneled in a year) * 100             |
| Process | Training evaluation (Behaviour level)                  | Measures the no. of Behaviour level training evaluation completed against the total no. of eligible training participants.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%              | (no. of Behaviour level training evaluation completed/ total no. of eligible training participants) * 100               |
| Process | Development of Individual Performance Improvement Plan | Measures the no. of executives for whom individual performance improvement plan developed against the targetted no. of executives.<br>5- If percentage is 100%<br>4- If percentage is between 95%-99%<br>3- If percentage is between 91%-94%<br>2- If percentage is between 81%-90%<br>1- If percentage is less than 80%      | (no. of executives for whom individual performance improvement plan developed/ targetted no. of executives) * 100       |
| Process | Statutory Manpower Development                         | Measure the no. of Internal candidates given training for passing statutory examination against the planned no. of Internal candidates<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60% | (no. of Internal candidates given training for passing statutory examination/ planned no. of Internal candidates) * 100 |
| Process | Achieving MoU score                                    | Measures the timely completion of MoU related projects<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%   | (no. of MoU projects completed in time/ total no. of MoU projects) * 100  |

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| Process           | Achieving MoU score                | Measures the MoU score achieved for the MoU related activities assigned to the executive<br>5- If achieved Excellent score for target<br>4- If achieved Very good score for target<br>3- If achieved Good score for target<br>2- If achieved Fair score for target<br>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<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>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<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>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<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%  | Percentage equivalent of work completed   |
| Learning & Growth | ERP implementation                 | Measures the percentage of work completed for ERP implementation against the planned activities in a year<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%   | Percentage equivalent of work completed   |
| Learning & Growth | Faculty pool availability rate     | Measures the proportion of trainers who are available to train at a given point of time.<br>Following scale to be adhered to for rating:<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%  | Actual number of programs x number of faculty for that program/ Budgeted number of programs x number of faculties for that program* 100 |
| Learning & Growth | Creativity index                   | Measures the degree to which the new initiatives related to training has successfully being launched after due approval from the competent authority.<br>Following scale to be adhered to for rating:<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60% | Actual number of new initiatives launched /Planned number of new initiatives proposed to be launched* 100                               |
| Learning & Growth | Updation of employee skill         | Measures the percentage of achieved training Mandays out of the total planned training Mandays.<br>Following scale to be adhered to for rating:<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%   | Number of employees released for trainings by the HOD/ Total number of employees nominated for trainings by HRD* 100                    |

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| 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.<br><br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>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.<br><br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>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.<br><br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>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.<br><br>For guiding 5 mentees– 5<br>For guiding 4 mentees– 4<br>For guiding 3 mentees– 3<br>For guiding 2 mentees– 2<br>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<br><br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>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)<br><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<br><br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%                                   | (no. of under-reports obtained ITC/ total no. of under-reports) * 100                         |

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| 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<br><br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>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.<br><br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>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.<br><br>If atleast 1 process is improved as best practice and implemented - 5<br>If atleast 1 process is improved as best practice- 4<br>If atleast 2 processes significantly improved - 3<br>If atleast 1 process is significantly improved - 2<br>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<br><br>If the no. of programs organized is 4 or more- 5<br>If the no. of programs organized is 3 - 4<br>If the no. of programs organized is 2 - 3<br>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 | Accreditation  | Measures the percentage of work completed for certification/ accreditation against the activities planned for the phase.<br>5- If percentage is 100%<br>4- If percentage is between 90 %-99%<br>3- If percentage is between 80%-89%<br>2- If percentage is between 60%-79%<br>1- If percentage is less than 60%   | (Number of initiatives implemented/ Total no. of initiatives planned) * 100                           |