

Quadrant	Key Performance Indicator	KPI Definition	Formula
FINANCIAL	Control of overtime(OT) and Sunday cost	Measures whether the expenses are within allocated budget Following rating scale to be adhered for rating : 5-If actual expenses are less than allocated budget 4-If actual expenses are within the allocated budget 3-If actual expenses are more than allocated budget by 10% 2-If actual expenses are more than allocated budget by 20% 1-If actual expenses are more than allocated budget beyond 20%	Actual OT and Sunday Cost Expenses/Budgeted OT and Sunday Cost Expenses*100
FINANCIAL	% Utilization of revenue budget	Measures the variance between actual and budgeted / forecasted activity. Following scale to be adhered to for rating: 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%	Actual amount of budget utilised / Total amount allotted in the budget * 100
Customer	Monthly update to Chairman & CMD	Measures timely update to Chairman and all CMD with respect to critical Parliament queries-Following scale to be adhered to for rating: 5- If percentage is 100% 4- If percentage is between 81%-99% 3-If percentage is between 71%-80% 2- If percentage is between 61%-70% 1- If percentage is less than 60%	No of updates sent on time/12*100
Customer	Liasion with Parliamentary officials	Mesaures how effectively there is liasioning with Parliament officials Following scale to be adhered to for rating: 5- If the number of escalations in current year is less than number of escalations in previous year 4- If the number of escalations in current year is equal to the number of escalations in previous year 3-If the number of escalations in current year is more than number of escalations in previous year by 10% 2- If the number of escalations in current year is less than number of escalations in previous year by 20% 1- If the number of escalations in current year is less than number of escalations in previous year beyond 20%	No of escalations in the current year/No of escalations in the previous year*100
PROCESS	Timely reply to parliament questions / RTI	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: 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 parliament questions/RTI replied in time / Total number of parliament questions/RTI replied * 100
PROCESS	Accurate reply of Parliamentary queries	Measures the response accuracy by examining the no of responses rejected by Ministry of Coal Following scale to be adhered to for rating: 5- if the number of parliament questions/RTI rejected is less than 5% or above of the total responses 4- if the number of parliament questions/RTI rejected is less than 10% or above of the total responses 3-if the number of parliament questions/RTI rejected is less than 15% or above of the total responses 2- if the number of parliament questions/RTI rejected is less than 20% or above of the total responses 1- if the number of parliament questions/RTI rejected is more than 20% or above of the total responses	No of responses rejected by Ministry of Coal/Total number of responses sent*100
PROCESS	Action taken notes (ATN)and other information related to Standing Committee on Coal and Steel	Measures the timely response of Action taken notes (ATN)and other information related to Standing Committee on Coal and Steel (Time frame-Within 3 months of receipt of query) Following scale to be adhered to for rating: 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 responses replied on time/No of queries received*100

PROCESS	Updates on ATN	Measures the timely updates on ATN Following scale to be adhered to for rating: 5- If percentage is 100% 4- If percentage is between 81%-99% 3-If percentage is between 71%-80% 2- If percentage is between 71%-60% 1- If percentage is less than 60%	No of updates sent on time/No of updates required to be sent*100
PROCESS	Action taken notes (ATN)and other information related to Parliament Consultative Committee	Measures the timely response of Action taken notes (ATN)and other information related to Parliament Consultative Committee (Time frame-Within 3 months of receipt of query) Following scale to be adhered to for rating: 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 responses replied on time/No of queries received*100
PROCESS	Updates on ATN	Measures the timely updates on ATN Following scale to be adhered to for rating: 5- If percentage is 100% 4- If percentage is between 81%-99% 3-If percentage is between 71%-80% 2- If percentage is between 71%-60% 1- If percentage is less than 60%	Delay in days
PROCESS	Fulfillment of assurances	Measures the number of assurances replied Following scale to be adhered to for rating: 5- If percentage is 100% 4- If percentage is between 81%-99% 3-If percentage is between 71%-80% 2- If percentage is between 71%-60% 1- If percentage is less than 60%	No of assurances replied/No of assurances received*100
PROCESS	Compiled report of all responses	Measures whether a compiled report of all responses to Parliament is developed Following scale to be adhered to for rating: 5- If the compiled report of all responses in developed within agreed timelines 4- If the compiled report of all responses in developed within lapse of 15 days of agreed timelines 3-If the compiled report of all responses in developed within lapse of 30 days of agreed timelines 2- If the compiled report of all responses in developed within lapse of 45 days of agreed timelines 1- If the compiled report of all responses in developed post lapse of 45 days of agreed timelines	Delay in days
PROCESS	Response to notices	Measures whether there is timely response to all notices Following scale to be adhered to for rating: 5- If percentage is 100% 4- If percentage is between 81%-99% 3-If percentage is between 71%-80% 2- If percentage is between 71%-60% 1- If percentage is less than 60%	No of notices responded/No of notices received*100
PROCESS	Audit Paragraph rate	A measure that highlights the degree to which documentation and process execution is in sync with the standard operating procedures of the company. Following rating scale to be adhered for rating : 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%	Actual number of audit paragraphs dropped / Actual number of audit paragraphs raised * 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	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
Learning & Growth	Coordination Meeting	Measures the number of coordination meeting actually held against the required meeting Following rating scale to be adhered for rating : 5- If percentage is 100% 4- If percentage is between 75%-99% 3-If percentage is 50%-74% 2- If percentage is 49%- 25% 1- If percentage is less than 25%	Actual number of structured meeting/Number of meetings required to be held*100
Learning & Growth	New initiatives with respect to technological upgradation	Measures the number of new initiatives taken with respect to technological upgradation Following rating scale to be adhered for rating : 5- If percentage is 100% 4- If percentage is between 75%-99% 3-If percentage is 50%-74% 2- If percentage is 49%- 25% 1- If percentage is less than 25%	Number of new initiatives actually taken/Number of new initiatives agreed to be taken in current year*100
Learning & Growth	Promotion of Rajbasha	Measures the number of letters received and replied in hindi Following rating scale to be adhered for rating : 5- If percentage is 100% 4- If percentage is between 85%-99% 3-If percentage is 60%-84% 2- If percentage is 40%- 59% 1- If percentage is less than 40%	No of letters received and replied in Hindi/Target no of letters to be replied in Hindi *100
Learning & Growth	Mandays of training undergone by each individual	Measures the number of mandays spent on training by each individual relative to the nominated mandays to be spent on training Following rating scale to be adhered for rating : 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%	Actual mandays spent on training/Total mandays nominated for training*100

Learning & Growth	Updation of employee skill	Measures the percentage of employees sent for training against the number of request for nomination received for training. Following rating scale to be adhered for rating : 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 employees released for trainings by the HOD / Total number of employees nominated for trainings by HRD * 100
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 & 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