



CONFIDENTIAL

# Key Performance Indicator Cascading for Departments and Individual Performance Contract

**Jasmiza Solutions Sdn Bhd**

Returning Soul to Human and Giving Soul to System™

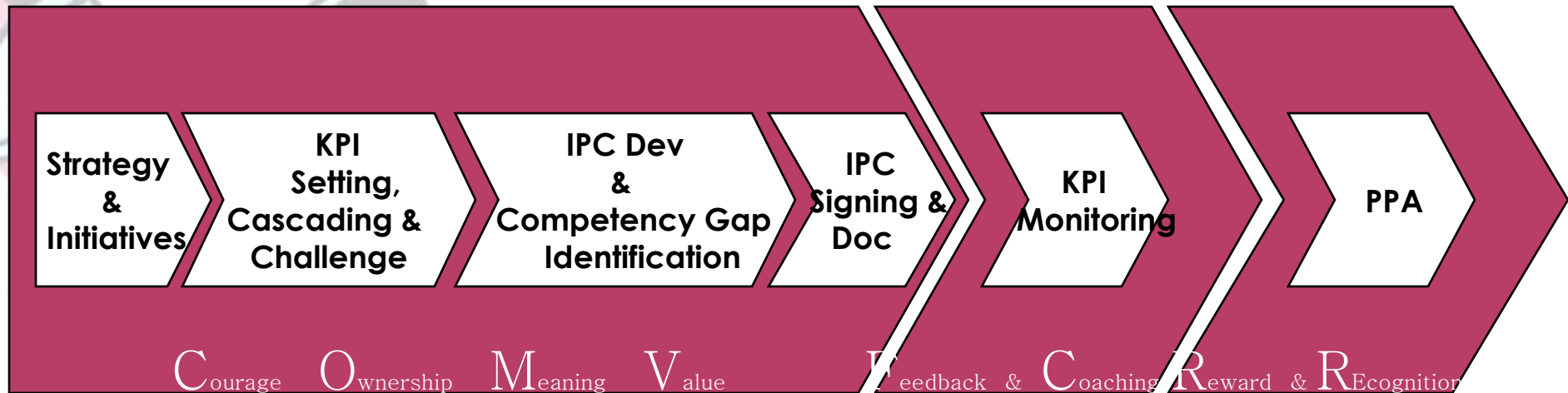
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# Introduction

## Process and Methodology



### Objectives:

- To ensure effective KPI Cascading and IPC Development

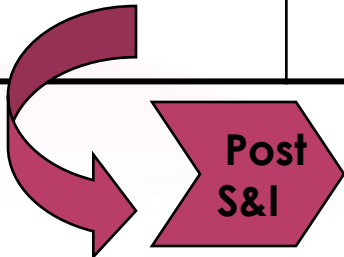
### Major Outcome & Deliverables:

- Complete company's BSC, Budget, KPI Cascading Action Trees and IPC

# Direction Setting

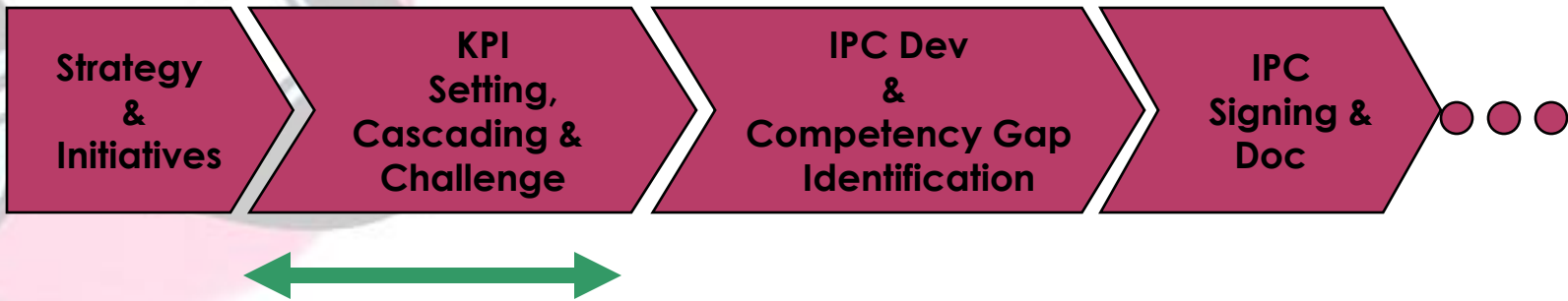


Key Responsibilities	Date	Duration	Deliverable	Methods
Business Planning	Oct	2-3 days	1. Business Scorecard 2. KPI Target 3. Estimated Action Plan 4. Prebudget	SWOT Budget Priority Measure



Key Responsibilities	Date	Duration	Deliverable	Methods
Departmental Head	Oct	1 week	1. Departmental KPI 2. Task tree 3. Budget	SWOT Budget Priority Measure

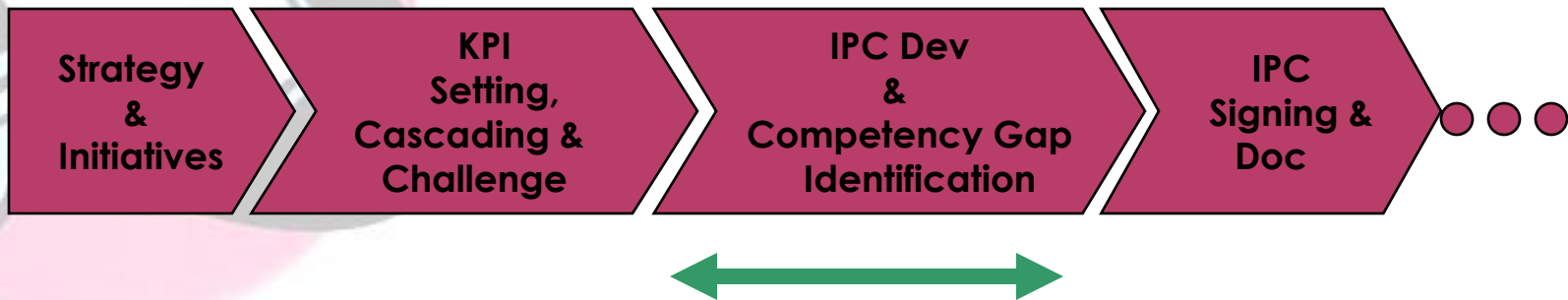
# Means and Targets



Key Responsibilities	Date	Duration	Deliverable	Methods
Business Planning	April	1 month	1. Departmental KPI 2. Departmental Action Trees 3. Cascade Map	Task tree  KPI Challenge*

\*mostly done during first level KPI Cascading

# Assignment and Stewardship



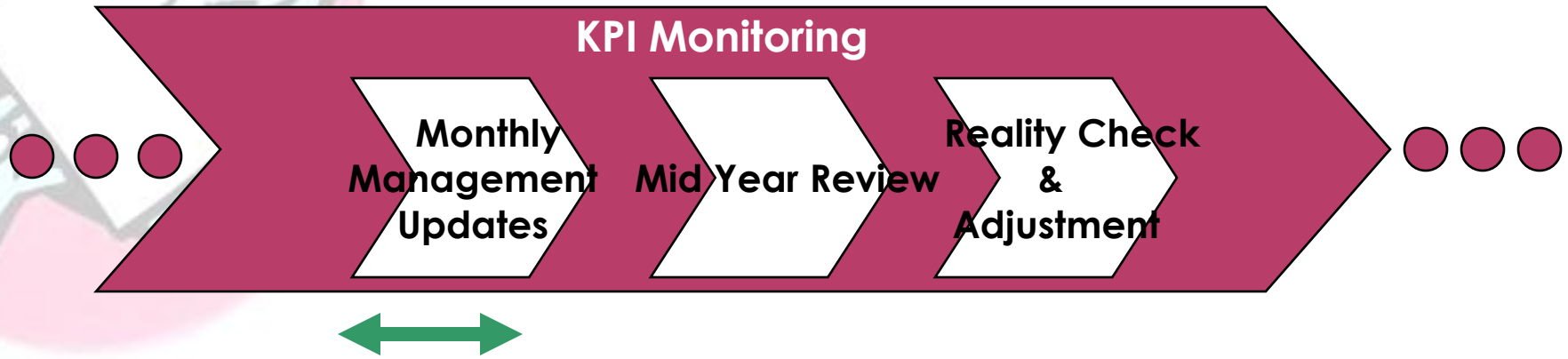
Key Responsibilities	Date	Duration	Deliverable	Methods
HRM	April - May	1 month	1. IPC Draft 2. TNA & TNI	IPC online  TNA&TNI

# Ownership Agreement



Key Responsibilities	Date	Duration	Deliverable	Methods
HRM	May	1 week	1. Concluded IPC	IPC online

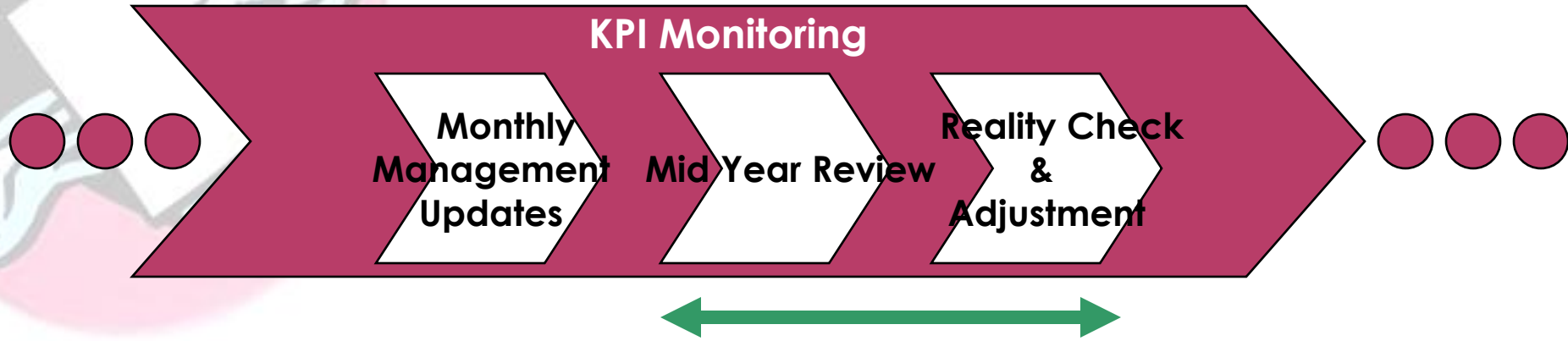
# Monitoring



Key Responsibilities	Date	Duration	Deliverable	Methods
Business Planning	Monthly	-	Overall KPI status report	Traffic Light SGBA

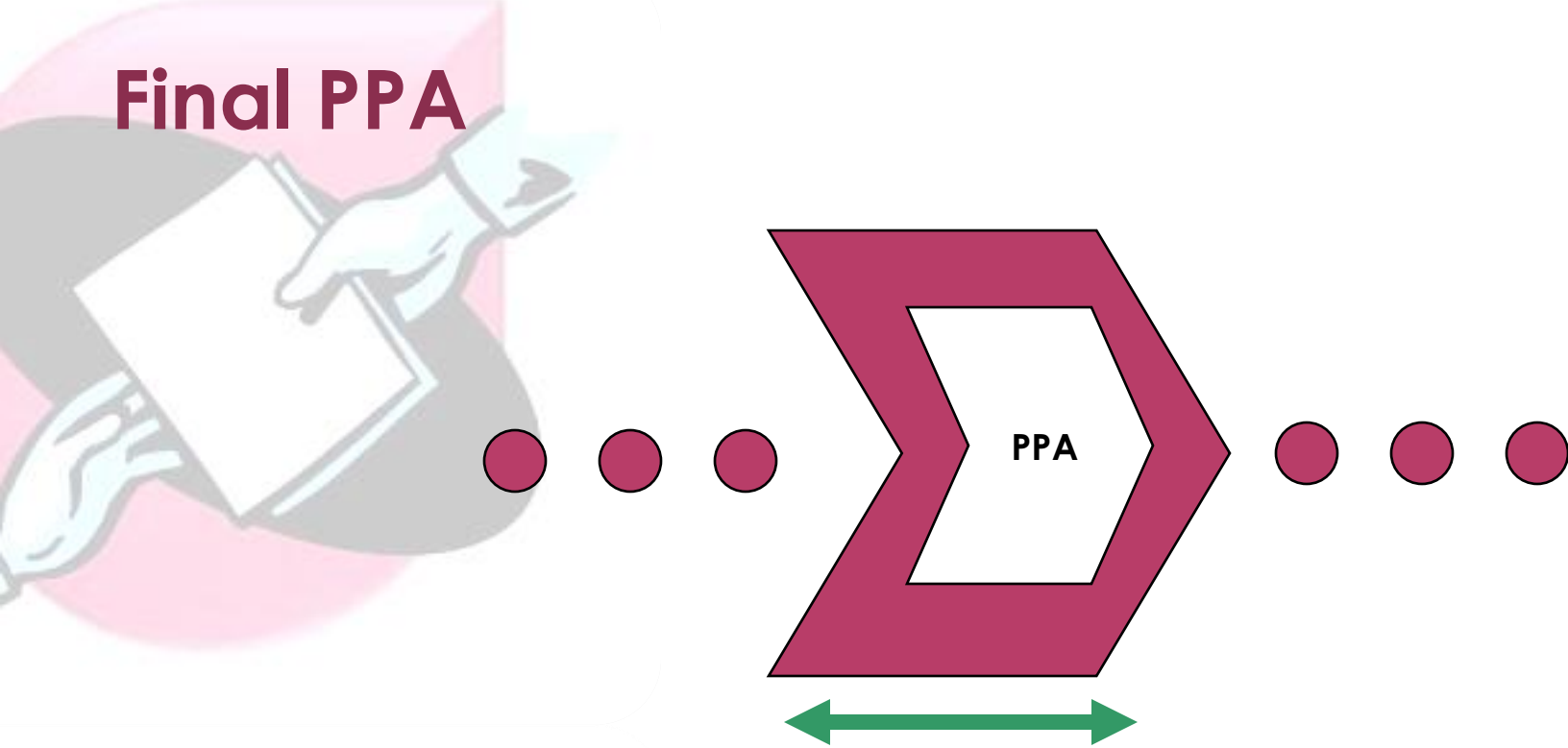
# MYPR

## KPI Monitoring



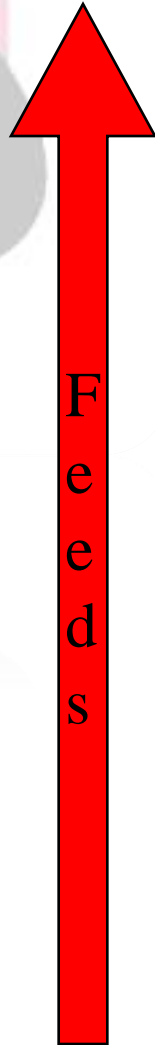
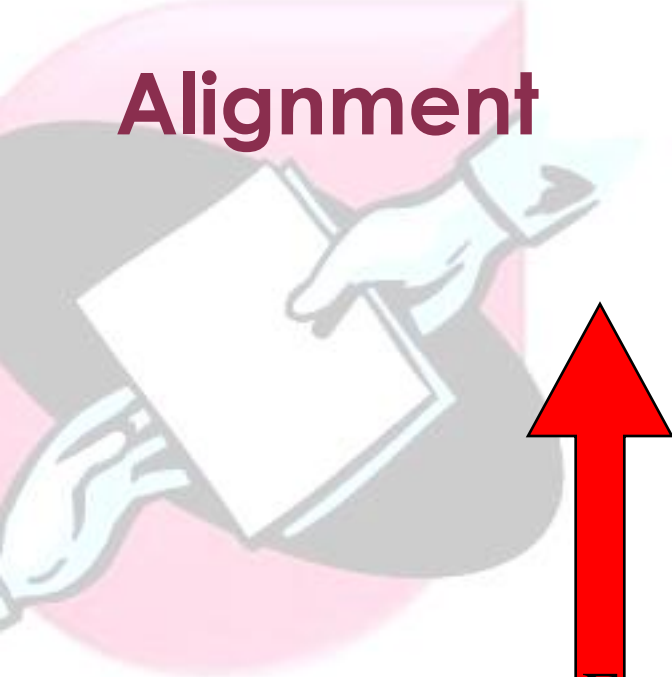
Key Responsibilities	Date	Duration	Deliverable	Methods
HRM	Sept	2 weeks	MYPR PPA	PPA/IPC online

# Final PPA



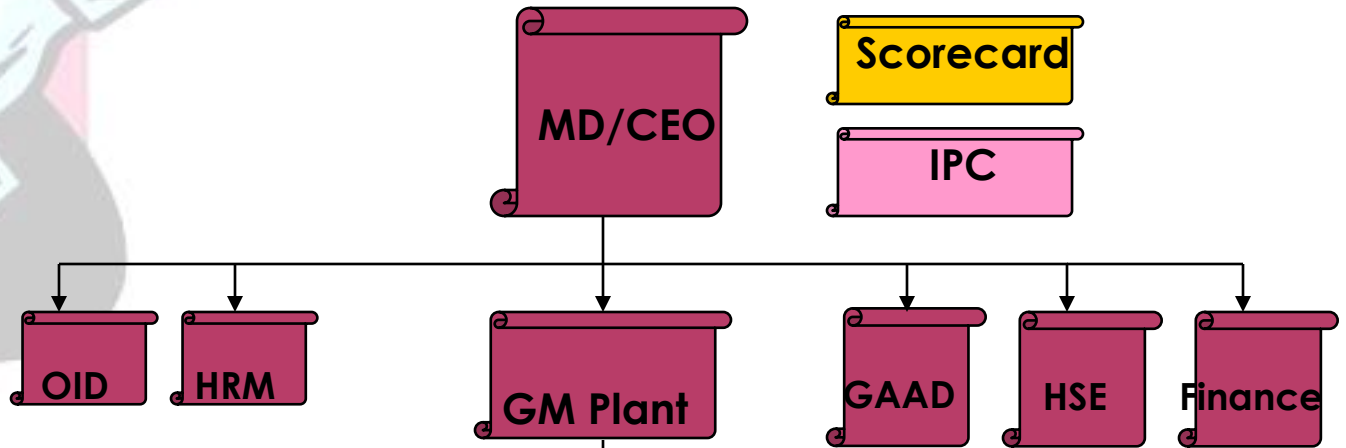
Key Responsibilities	Date	Duration	Deliverable	Methods
HRM	March	3 weeks	Final PPA	PPA/IPC online HRPC

# Alignment

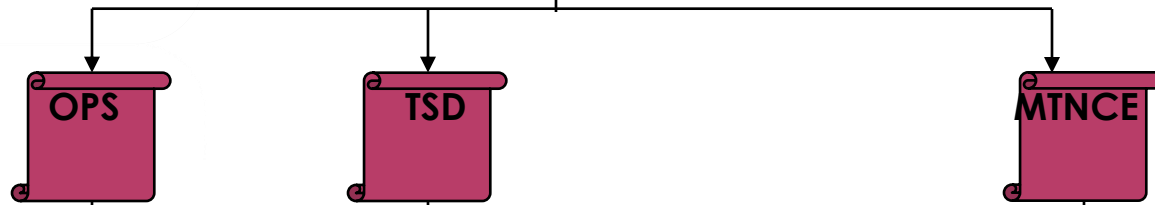


# Assignee

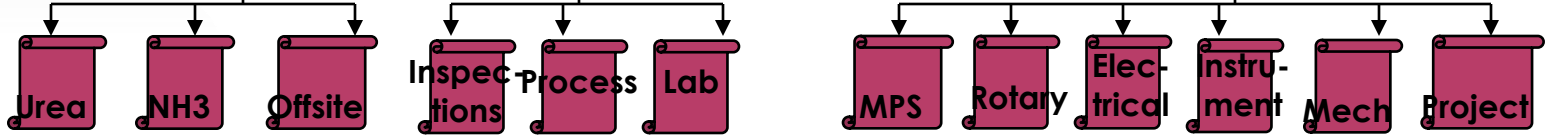
1<sup>st</sup> Level



2<sup>nd</sup> Level

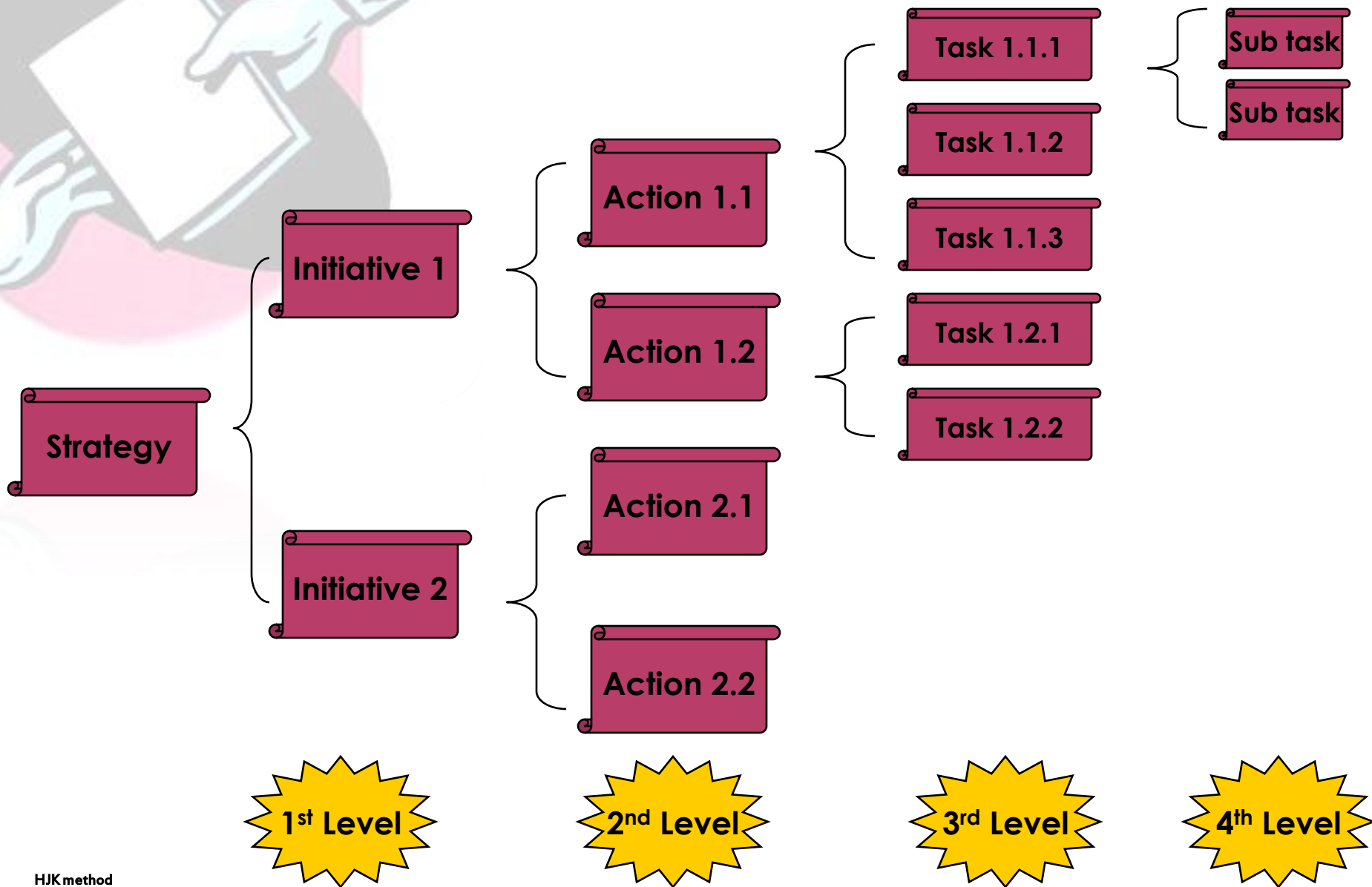


3<sup>rd</sup> Level

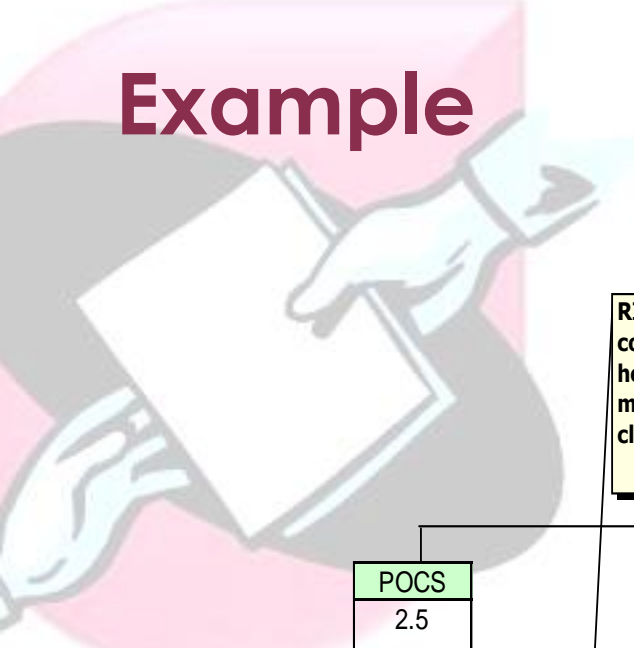


4<sup>th</sup> Level

# Cascading Action Tree



# Example



RIMSA will not be conducted this year, hence the KPI shall measure % of gap closure vs planned.

**Operational**  
To achieve world class performance in plant operation by sustaining and improving reliability and operational capability.

**POCS**  
2.5

CEO /GM

**OEE**  
92

**Production Volume**  
665/403

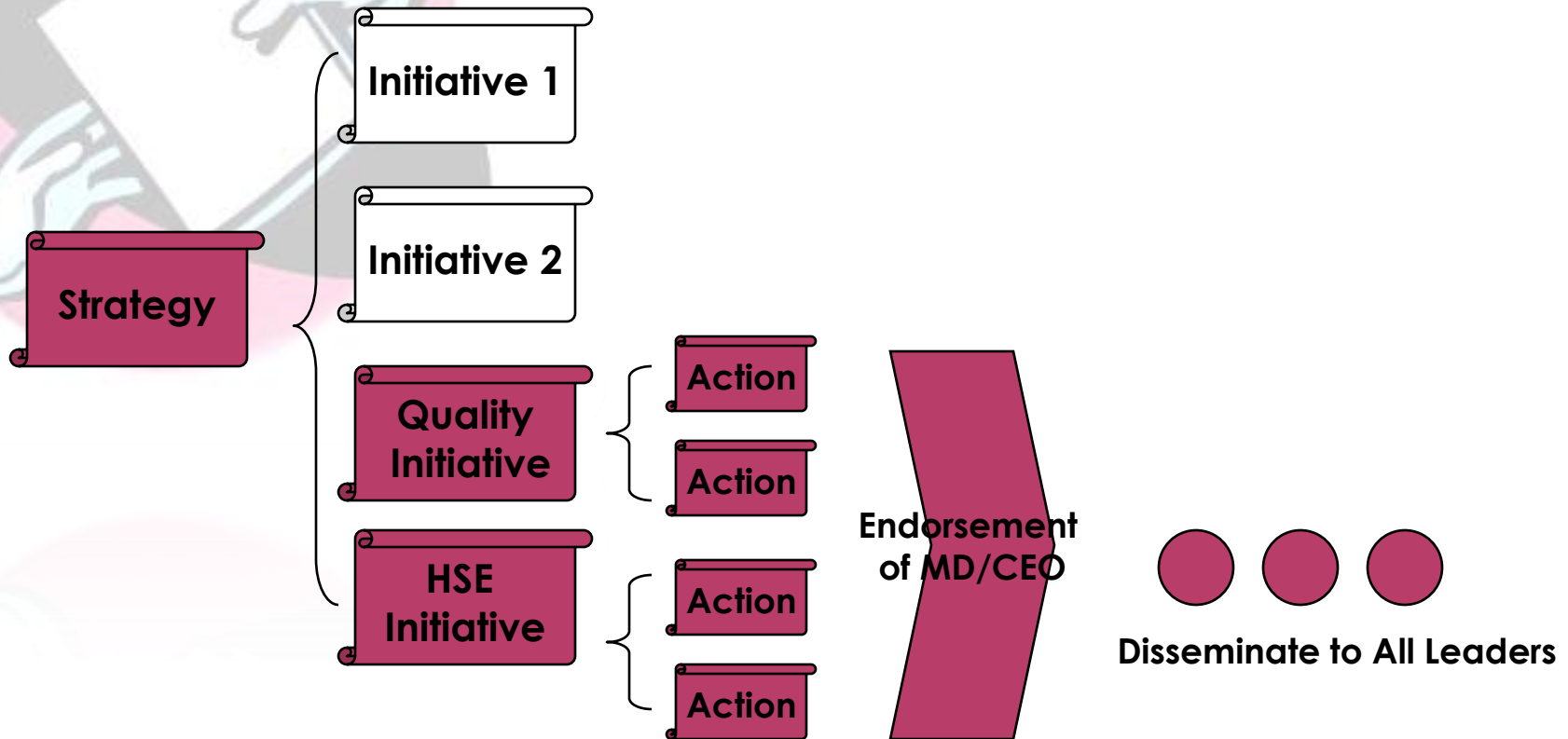
Plant		
HSE	People Mgmt	Tech & KM
2.6	1.9	2.51
HSE	HRM	OI

RIMS	Reliability	Plant Utilization	Capacity Utilization
3.8	96	88.7	95.5
ENG	ENG	OPS	OPS

Availability	UTC	Stock Turnover	Average Inventory
	117/135	22days	?

Production Opt	Performance Imp.	Asset Mgmt
2.49	2.79	2.6
TSD/OPS	OPI	ENG

# Common KPIs



# Example

- HSE (all Exec and Non)
  - **Number of behavioural audit/safety observation conducted (1, 3-6, >6)**
  - **Number of UAUC contribute (1, 3-6, >6)**
  - **Number of quality knowledge tamu uploaded (1,3-6,>6)**
- Quality / Performance Improvement
  - **No. of quality ESS contributed per year (1, 3-6, >6)**
  - **Implemented accepted ESS (3, 4-5, >5) (Head)**
  - **Average Quarterly 5S Ratings (3 star,4 star, 5 star) (Head)**
  - **No. of Business Improvement Initiatives participated and completed using OPI Tools (1, 2-3, >3)**
  - **Audit Action Closing (100%)**
  - **Authorship of ISO (100% updated)**