



Plant KPI Plan \_ 2021 ~ 22 \_ Plant Head (Sample KPI Sheet)

S. No.	Area	KPI	Definition	UOM	Responsibility (Deployed To)
1	Safety	Number of Accident with Man-day Loss		Nos	
2	Safety	Number of Accident without Man-day Loss		Nos	
3	Safety	Safety Index		Index	
4	Quality	No. of External Customer Complaint		Nos	
5	Quality	No. of Internal Customer Complaint		Nos	
6	Quality	Defect PPM		PPM	
7	Quality	No. of Abnormality Tags Removed		Nos	
8	Quality	No. of Process Deviations		Nos	
9	Cost	Scrap		%	
10	Cost	Rework		%	
11	Cost	WIP		Unit	
12	Cost	Cost of Quality		INR / Unit	
13	Cost	Cost of Conversion		INR / Unit	
14	Productivity	OEE		%	
15	Productivity	Productivity		Unit/Person /Annam	
16	Maintenance	No. of Breakdown		Nos	
17	Maintenance	Breakdown Hours		Hours	
18	Maintenance	Breakdown - MTBF		Days	
19	Maintenance	Breakdown - MTTR		Hours	
20	Maintenance	Repair & Maintenance Cost		Lacs/Annum	
21	Delivery	LAIID		%	
22	Morale	People Participation in TPM		%	
23	Morale	5S Score		Score	
24	Morale	No. of Kaizens		Nos / Person / Year	
25	Morale	Employee Satisfaction		% Score	

Each KPI must be adequately defined and deployed at functional level and at least up to executives.

It is a SAMPLE KPI SHEET, the Plant / Unit Head may also have KPIs related to NPD, Contractual Labour, Power, Fuel, Energy Conservation, Legal Compliance, Consumable Cost, IO Ratio, Attrition Rate, Skill Level... etc.

The number of KPI may be as high as ~40. It is advised to keep it ~ 20, and rest/few may be directly deployed at functional head level.

Cropped Data Columns for the KPI Plan Sheet

Plan	Past Performance	20 ~ 21	Tentative Future Targets	22 ~ 23	23 ~ 24
	Plan	21 ~ 22		22 ~ 23	23 ~ 24
Actual					

Then, we should have month wise Plan vs Actual tracker for the year.

Prepared By :

Approved By :

Date :