

### EPD BSC 2017-2018

KPI	Objective	Weightage	Measuring Unit	Criteria value					Primary Agency
				5	4	3	2	1	
<b>Financial Perspective</b>									
1.1	Revenue from Operations (Net of Excise Duty & Service Tax)(MoU-1)	7	Rs.(crores)	791	752	714	678	645	COM
1.2	Profit Before Tax (PBT)(MoU-2)	5	Rs.(crores)	64.77	58.29	52.47	47.22	42.5	FIN
1.3	PBT / Avg. Net Worth (MoU-3)	4	%	68.95	66.65	64.26	61.81	59.29	FIN
1.4	Trade Receivables (as per definition of MOU 2017-18: Total debtors net of Provisions Less Deferred debt) as no. of days of Revenue from Operations (Gross)(MoU-9)	5	Days	36	39	44	49	54	FIN
1.5	Inventory of finished goods and work in progress to Revenue from Operations (Net)(MoU-8)	3	Days	65	67	71	74	77	COM
1.6	Reduction in claims against the Company not acknowledged as debt.(MoU-10)	3	%	7	5	4	3	2	FIN
1.7	Vacation of Provision for Contractual Obligation, waiver of LD (incl. slipover of RE)	2	Rs.(crores)	7	6	5	5	4	FIN
1.8	Cash Collection against dispatches to Turnover	2	%	95	90	85	80	75	FIN
1.9	Liquidation of Overdue Spares as on % of opening overdue on 01/04/2017	1	%	85	80	75	70	65	SSBG
<b>Sub total</b>		32							
<b>Customer Perspective</b>									
2.1	Order booking - PSM	2	Rs.(crores)	111	100	89	83	78	PSM
2.4	Closure of contracts (PCSG & CCG) available as on 01.04.17. (Details as per Annexure)	3	No. of Projects	10	8	6	4	3	PCSG

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2.6	Captive Power Projects - MW synchronisation during the year	3	No. of Projects	8	6	5	4	3	IS-CPP,PMGnCC
2.10	Order Booking as per budget	3	Rs.(crores)	494	444.6	395.2	345.8	296.4	IS-REWB
2.11	Order Booking - Industrial Products	1	Rs.(crores)	0.5	0.45	0.4	0.35	0.3	IS-IPM,IPE
2.17	Order Booking IS-ROD ( Details as per annexure)	1	Rs.(crores)	22	19.8	17.6	15.4	13.2	ROD
2.19	REWB Project Synchronization	3	MW	8.55	4.28	2.14	1.07	0	IS-REWB
2.20	Closure of all contracts available as on 01.04.17. (Details as per Annexure)	2	Number	3	2	1	0.5	0	PSHBG
2.21	Commissioning of R&M Projects in FY 2017-18.	2	Number	1	0	0	0	0	SSBG
2.22	Completion of RCA & CA/PA of identified/ specified quality problems captured by CQ from MIRs & top management during Jan'17 to Dec'17 by concerned units (Refer Annexure B for target of units)	2	%	90	80	70	60	50	CQ
<b>Sub total</b>		22							
<b>Internal Process Perspective</b>									
3.1	Material Consumption (Direct Material % of GTO net of ED)	2	%	67.12	67.62	68.12	68.62	69.12	COM
3.2	Reduction in Rework & Rejection cost as % of Unit GTO - ED over previous year (Measurement: % reduction)	2	%	8	7	6	5	4	CQ
3.3	Completion of digitalization projects (Details as per annexure)	2	%	100	90	80	70	60	CDT

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3.5	On-line submission of ACR/APAR in respect of all executives (E0 and above) along with compliance of prescribed timelines w.r.t.writing of ACR/APAR (MoU-12.1)	2	%	100	95	90	85	80	HRnCC
3.8	Online Quarterly vigilance clearance updation for Senior Executives(AGM & above)(MoU-12.2)	2	%	100	95	90	85	80	HRnCC
3.10	Completion of Manpower Audit(MoU-12.4)	2	Date	31.01.18	15.02.18	28.02.18	15.03.18	31.03.18	HRnCC
3.11	Physical Turnover for major products. (Details as per Annexure)	2	%	100	85	80	75	70	COM
3.12	Quality Management Effectiveness Review (QMER): Review and evaluation of Quality Management systems of identified BHEL divisions (in numbers) as per QMER model. Refer Annexure-A for target score of MUs, PS-Regions, ECs	2	Score	551-575	526-550	501-525	476-500	451-475	CQ
3.16	Reduction/Settlement in audit observations raised upto 31/03/2015	1	%	90	80	70	60	50	IA
3.18	Reduction/Settlement in audit observations raised from 01/04/2015 to 31/03/2017.	1	%	60	55	50	45	40	IA
3.19	Replies of audit observations raised from 01/04/2017 to 31/12/2017	1	%	90	80	70	60	50	IA

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3.20	Quarterly-Meeting of Risk Management Committee(RMC), updation of Risk register including uploading of RMSC minutes in online ERM system (UoM:% of MoM uploaded within 1 month of closing of the respective quarter alongwith updation of Risk register)	2	%	100	75	50	25	0	CSM
3.21	Number of CSR projects for FY 2017-18	1	%	100	75	50	25	0	EPD
3.22	Revenue from Scrap	1	Rs.(crores)	1.25	1.1	1	0.9	0.8	EPD
3.23	Certification for ISO : 9001 - 2015 version by 15.03.2018	1	Days Delay from Target	0	4	8	12	16	EPD
<b>Sub total</b>		24							
<b>Learning And growth Perspective</b>									
4.1	CapEx excluding investment in JV. (MoU-6)	3	Rs.(crores)	2.78	2.64	2.51	2.39	2.27	COM
4.3	At least one week training to senior executives(AGM & above) within India in centre of excellence e.g.IITs,IIMs,NITs,ICAI etc. unit of measuement-% of senior executives(AGM & above covered) (MoU-12.5)	2	%	10	9	8	7	6	CLD
4.4	Number of Patents and Copyrights to be filed during 2017-18	2	Number	3	2	1	0	0	CTM
4.5	Revenue from new products or products with new features (Turnover from products developed in-house)	2	%	20	18	17	16	15	CTM

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4.7	Completion of identified targets for financial year 2017-18 as per strategic plan 2017-22 (being finalised)	3	%	100	90	80	70	60	CSM
4.8	R & D Expenditure (% of T.O).	1	Rs.(crores)	1.98	1.88	1.78	1.68	1.58	CTM
4.9	Conducting Winning Together program for supervisors (upto 35 years of age as on 01.04.2017)-unit of measurement is % of eligible supervisors covered	1	%	50	40	30	20	10	CLD
4.11	All procurements with estimated value of Rs. 2 lakh or more through e-Procurement	1	%	100	-	-	-	-	EPD
4.12	Firing Cycle reduction for manufacture of Hollow Insulator from present level.	3	%	20	15	10	7.5	5	EPD
4.13	Indigenous development of Composite Long Rod insulators with min 5 mm thick sheath.	2	Date	15.02.18	26.02.18	10.03.18	20.03.18	31.03.18	EPD
4.14	Indigenous development and completing prototype testing of 420 kN HVDC composite long rod insulators for +/- 800 kV HVDC application	2	Date	15.02.18	26.02.18	10.03.18	20.03.18	31.03.18	EPD
<b>Sub total</b>		22							
<b>Grand total</b>		100							