

## PERFORMANCE PLANNING REPORT

Function : QHSE

Period KPI : 2014

No.	Key Performance Indicators (KPI)	Weight (%)	Target	Unit	Actual							
					Q3				Q4			
					July	Aug	Sept	Oct	Nov	Dec		
1.	Top Management Site Visit	10%	1	Time/ Ship	0	0	0	0	0	0		
2.	Deviation of Budget	10%	Max 0	%	0	0	0	0	0	0		
3.	Customer Satisfaction	15%	75	%	-	-	-	-	-	-		
4.	Customer Complaint	10%	0	Number	0	0	0	0	0	0		
5.	Compliance to Standard	5%	No Major NC	Number	-	-	-	0	-	-		
6.	Incident	5%	0	Case	0	1 12 Agustus (Kalyani – kecelakaan crew)	1 17 September (Head Office – Office Girl tersiram air panas)	0	0	1 24 Desember (Grab Of Cargo Crane No 1 Uncontrollable Swing during Unloading at Teluk Sirih, Padang, Indonesia)		
7.	Environmental Incident	5%	0	Case	0	0	0	0	0	0		
8.	Certification QHSE Integrated Management System	10%	AUG 2014	Date	-	-	-	-	-	-		

9.	QHSE Training Execution	10%	100	%	0		1	22 Agustus (Community of Practice dengan tema: Anti-Bribery & Corruption, and Anti-Money Laundering)	1	26 September (BP-Code of Conduct)	0	8 Oktober (Seminar DIS ISO 9001:2015 dan DIS ISO 14001:2015)	0			0		
												9 Oktober (Internal QHSE Sharing Knowledge DIS ISO 9001 & 14001)						
10.	Frequency of QHSE Monthly Meeting	10%	Min 1	Time/ Month	1	8 Juli	1	12 August	1	9 September	1	14 Oktober	1	12 November	1	12 Desember		
11.	Frequency of Coordination Meeting and Safety Talk	10%	Min 1	Time/ Month	1	15 Juli	2	7 August	4	15 September	1	31 Oktober	2	7 November	1	23 Desember		
								22 August		16 September				28 November				
										18 September								
										24 September								
TOTAL		100%																