

Appendix C : Objectives and Target of Human Resources Group & DWSS

No.	Key performance indicators	Target	Formula	Category				Scope			Quality Objectives	Remark
				Quality	Safety & Env.	Efficiency	Non productive cost	HR Strategic Team	HR Management Team	DWSS Management Team		
1	Achieve recruitment to fill vacancy (from PR received to Job Offer)	≥ 80%	$\frac{\text{No. of vacancies fill within SLA} \times 100}{\text{total vacancies}}$	✓				★			To improve recruitment time with agreed on SLA.	K3-5 within 30 days, K1-2 within 45 days, Y class and above within 60 days
2	Achieve recruitment to fill vacancy (from PR received to Job Offer)	100%	$\frac{\text{No. of recruited PR within SLA} \times 100}{\text{Total PR received}}$	✓						★	To improve recruitment time with agreed on SLA.	all classes within 30 days
3	Achieve short listed candidates' submission per vacancy	≥ 90%	$\frac{\text{No. of vacancy met target ratio} \times 100}{\text{no. vacancy}}$	✓				★			To improve acquired quality of candidates for interview with agreed on SLA.	Ratio 3:1(Y class), Ratio 2:1 (K class)
4	Achieve short listed candidates' submission per vacancy	100%	$\frac{\# \text{ times that met to submit the ratio of candidate of PRs} \times 100}{\text{Total Number of PRs}}$	✓						★	To improve acquired quality of candidates for interview with agreed on SLA.	Ratio 2:1
5	Payroll on-time payment (within 3 days of following month)	100%	$\frac{\text{No. of on time Payroll Cycle} \times 100}{\text{Total No. of Payroll Cycle}}$	✓					★		To prevent the delay payment to employees.	Within 3 days of following month
6	Completion of Reconciliation reports (within 3 days of following month)	100%	$\frac{\text{No. of complete reports} \times 100}{\text{total no. of Reports}}$	✓					★		To prevent incorrect payment to employees.	Within 3 days of following month
7	Correctness of HRG announcement	100%	$\frac{\text{no. of announced with no revised} \times 100}{\text{total documents was announced by HRG}}$	✓					★		To ensure announcement quality output from HRG for prevent the no good image, misunderstanding & feeling to NL-TH employee.	only from HRG, if from other source won't be count
8	Complete checked for qualified candidate who passed the criminal record check	100%	$\frac{\text{No. of qualified candidate who passed the criminal record checked within 7 days} \times 100}{\text{Total No. of qualified candidates}}$	✓						★	Identify this ratio to recruit proper candidate.	
9	Fulfill training course based on master plan by # of Attendants	≥ 75%	$\frac{\text{Total staff who attends general classes} \times 100}{\text{Total staff}}$	✓	✓			★			Enhance People Development Strategic Plan to be line with company's direction.	-L and T level - Safety and Defensive Driving and other mandatory classes -English Class (all 3 groups), according to Master Plan
10	CDPM Training Attendance	≥ 80%	$\frac{\text{No. of Managers class staff attending class} \times 100}{\text{total no. of Managers staff}}$	✓				★			To up skill managerial staff and further develop future leader in order to support business expansion and growth.	Mandatory Class for Manager level