Monthly Performance Report

Juhayna — El Dawlia Plant · August 2026

Prepared for the management review · Generated 2026-09-12



12 / 25	4	9	69	46
On target	Watch	Off target	Data confidence	Year-end forecast

THE MONTH IN PLAIN WORDS

In August 2026 the plant scores 56 (up 16 on last month): 12 of 25 KPIs on target, 4 on watch, 9 off target — led by LTI, Recalls, Training. Since last month 5 KPIs improved (Scrap, Electricity, Water, Natural Gas, 5S Audit) and 0 worsened. Data confidence is 69: 8 KPIs can be acted on, 6 should not be reported yet. The trend forecast puts year-end health at 46; 20 high-severity insights await a decision.

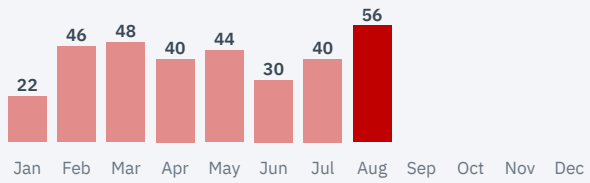
CONTENTS

1. Executive summary
2. Decide now
3. Area scorecards
4. KPI detail
5. Data confidence
6. Outlook & risks
7. Actions
8. Method

Executive summary

The month in plain words, what moved, and where the plant stands

Health score by month



What moved since last month

↑	Scrap	Off target	→	On target
↑	Electricity	Off target	→	Watch
↑	Water	Off target	→	On target
↑	Natural Gas	Off target	→	On target
↑	5S Audit	Off target	→	Watch

Area scorecard

score = on target 1 · watch ½ · off target 0, averaged over the area's KPIs

Production
100
1/1 On target

Volumes
3,500 Ton
On target

Safety
0
0/4 On target
4 Off target

LTI
1 #
Off target

Quality
33
2/6 On target
4 Off target

FTR
92.0 %
Off target

Efficiency
63
2/4 On target
1 Off target

OEE
67.2 %
Watch

Service
75
1/2 On target

ATP
91.0 %
Watch

Cost
100
4/4 On target

Cost / Ton
395 EGP
On target

Sustainability
83
2/3 On target

Electricity
60.0 kWh / Ton
Watch

Excellence
50
0/1 On target

5S Audit
63.0 %
Watch

Decide now

Every KPI off target, on watch, worsened or with unreliable data — the number, why, what to do and who owns it

KPI	Now	Target · Gap	Trend	Why	What to do	Owner
LTI Safety Off target	**1** #	0 +1		**Gap** 1 against a target of zero **Do not report yet · DQ 42**	Placeholder or not measured; confirm the source.	HSE team
Recalls Quality Off target	**1** #	0 +1		**Gap** 1 against a target of zero **Do not report yet · DQ 45**	Reclassify as recall / withdrawal / hold per Guidebook MFG-QLT-06.	Quality / Food Safety
Training Safety Off target	**4.0** Hrs. / Emp.	10.0 −60.0 %		**Gap** 60.0 % short of the target of 10.0	Plan sessions to close the gap by area and shift; link to audit findings and near-miss themes.	HSE / HR
BBQ Quality Off target	**1.0** # / Emp. / Month	2.0 −50.0 %		**Gap** 50.0 % short of the target of 2.0 **Do not report yet · DQ 43**	Align the definition; two definitions cannot be scored.	Quality framework owner / Operations
Safety Near Misses Safety Off target	**3.07** # / Emp. / Month	5.00 −38.6 %		**Gap** 38.6 % short of the target of 5.00	A higher reporting count can indicate a stronger reporting culture, not worse safety. Focus on risk severity, recurring themes and action closure.	HSE / Area Management
GMP Quality Off target	**77.0** %	95.0 −18.9 %		**Gap** 18.9 % short of the target of 95.0	Use the score with finding severity and closure status; a high average score should not hide a critical non-conformity.	Quality / Manufacturing
Productivity Efficiency Off target	**59 ≈** Ton / Emp.	64 −7.8 %		**Gap** 7.8 % short of the target of 64	Read together with Volumes and OEE; low productivity with high OEE points to staffing, not equipment.	Production / HR
FTR Quality Off target	**92.0 ≈** %	99.0 −7.1 %		**Gap** 7.1 % short of the target of 99.0	Falling RFT indicates process instability or quality loss. Drill into defect type, line, product and process step.	Quality / Production
Safety Audit Score Safety Off target	**80.0** %	85.0 −5.9 %		**Gap** 5.9 % short of the target of 85.0	Track recurring findings and closure of actions; a high average must not hide a critical finding.	HSE team
ATP Service Watch	**91.0 ≈** %	95.0 −4.2 %		**Gap** 4.2 % short of the target of 95.0	Low adherence can signal breakdowns, material shortages, labour constraints, quality holds or planning instability. Analyse reason codes.	Production / Supply Planning
OEE Efficiency Watch	**67.2 ≈** %	70.0 −4.0 %		**Gap** 4.0 % short of the target of 70.0	When OEE changes, identify the component responsible, then drill into the relevant loss category.	Production

KPI	Now	Target · Gap	Trend	Why	What to do	Owner
Electricity Sustainability · ↑ Improved Watch	**60.0 ≈** kWh / Ton	58.0 −3.4 %		**Gap** 3.4 % short of the target of 58.0	Check the meter boundary and the denominator before acting on either KPI.	Utilities / Sustainability
5S Audit Excellence · ↑ Improved Watch	**63.0** %	65.0 −3.1 %		**Gap** 3.1 % short of the target of 65.0	Use the average score together with recurring findings and action closure. The aim is sustained workplace discipline, not audit preparation.	E2E Excellence / Area Owners
MUV Cost On target	**0.00 ≈** %	0.00 0		**Data** unreliable (25) · R03, R09, R12 Do not report yet · DQ 25	Placeholder or not measured; confirm the source.	Manufacturing / Finance
Closing Orders Service On target	**8.0 ≈** Days	8.0 +0.0 %		**Data** unreliable (45) · R09, R05 Do not report yet · DQ 45	Align the definition; two definitions cannot be scored.	Production / Controlling
DPMU Quality On target	**20 ≈** #	130 +84.6 %		**Data** unreliable (43) · R07, R05, R08, R09 Do not report yet · DQ 43	Define one quality funnel in tons and reconcile monthly.	Quality

Area scorecards

score = on target 1 · watch ½ · off target 0, averaged over the area's KPIs

100

Production

Production scores 100: 1 of 1 KPIs on target. This area costs the plant 0 health points.

KPI	Now	Target · Gap	Trend	YTD	Data
Volumes Ton · Lagging On target	**3,500** Ton	2,500 +40.0 %		**21,000** On target	92

0

Safety

Safety scores 0: 0 of 4 KPIs on target; LTI is at 1 against zero and Training is 60.0 % short. This area costs the plant 16 health points.

KPI	Now	Target · Gap	Trend	YTD	Data
LTI # · Lagging Off target	**1** #	0 +1		**8** Off target	42
Safety Audit Score % · Leading Off target	**80.0** %	85.0 −5.9 %		**74.3** Off target	92
Safety Near Misses # / Emp. / Month · Leading Off target	**3.07** # / Emp. / Month	5.00 −38.6 %		**3.05** Off target	76
Training Hrs. / Emp. · Leading Off target	**4.0** Hrs. / Emp.	10.0 −60.0 %		**23.2** Off target	51
BOS # · Leading No data	—			—	100



Quality

Quality scores 33: 2 of 6 KPIs on target; Recalls is at 1 against zero and BBQ is 50.0 % short. This area costs the plant 16 health points.

KPI	Now	Target · Gap	Trend	YTD	Data
Recalls # · Lagging Off target	**1** #	0 +1		8 Off target	45
DPMU # · Lagging On target	**20 ≈** #	130 +84.6 %		61 On target	43
CPMU # · Lagging On target	**0.30 ≈** #	1.30 +76.9 %		0.53 On target	68
GMP % · Leading Off target	**77.0** %	95.0 −18.9 %		81.3 Off target	75
FTR % · Lagging Off target	**92.0 ≈** %	99.0 −7.1 %		93.2 Off target	67
BBQ # / Emp. / Month · Leading Off target	**1.0** # / Emp. / Month	2.0 −50.0 %		1.4 Off target	43
COPQ EGP · Lagging No data	—			—	100



Efficiency

Efficiency scores 63: 2 of 4 KPIs on target; Productivity is 7.8 % short and OEE is 4.0 % short. This area costs the plant 6 health points.

KPI	Now	Target · Gap	Trend	YTD	Data
OEE % · Lagging Watch	**67.2 ≈** %	70.0 −4.0 %		65.8 Off target	75
Scrap % · Leading On target	**0.30 ≈** %	0.30 +0.0 %		0.71 Off target	59
Reprocess % · Leading On target	**0.00 ≈** %	0.00 0		0.14 Off target	51
Productivity Ton / Emp. · Lagging Off target	**59 ≈** Ton / Emp.	64 −7.8 %		57 Off target	76

KPI	Now	Target · Gap	Trend	YTD	Data
MTTR Hours · Lagging No data	–			–	100
MTBF Hours · Lagging No data	–			–	100



Service

Service scores 75: 1 of 2 KPIs on target; ATP is 4.2 % short. This area costs the plant 2 health points.

KPI	Now	Target · Gap	Trend	YTD	Data
ATP % · Lagging Watch	**91.0 ≈** %	95.0 −4.2 %		**91.4** Watch	75
Closing Orders Days · Leading On target	**8.0 ≈** Days	8.0 +0.0 %		**7.1** On target	45



Cost

Cost scores 100: 4 of 4 KPIs on target. This area costs the plant 0 health points.

KPI	Now	Target · Gap	Trend	YTD	Data
Cost / Ton EGP · Lagging On target	**395 ≈** EGP	414 +4.6 %		**404** On target	100
ME / Ton EGP · Lagging On target	**372 ≈** EGP	375 +0.8 %		**379** Watch	100
MUV % · Leading On target	**0.00 ≈** %	0.00 0		**0.00** On target	25
Logistics Cost / Ton EGP · Lagging On target	**45 ≈** EGP	50 +10.0 %		**55** Off target	84



Sustainability

Sustainability scores 83: 2 of 3 KPIs on target; Electricity is 3.4 % short. This area costs the plant 2 health points.

KPI	Now	Target · Gap	Trend	YTD	Data
Electricity kWh / Ton · Lagging Watch	**60.0 ≈** kWh / Ton	58.0 −3.4 %		**55.6** On target	59
Water m³ / Ton · Lagging On target	**5.50 ≈** m³ / Ton	5.60 +1.8 %		**5.96** Off target	84
Natural Gas m³ / Ton · Lagging On target	**3.4 ≈** m³ / Ton	4.5 +24.4 %		**4.5** On target	92



Excellence

Excellence scores 50: 0 of 1 KPIs on target; 5S Audit is 3.1 % short. This area costs the plant 2 health points.

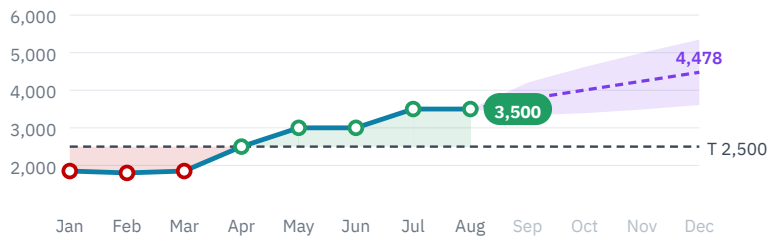
KPI	Now	Target · Gap	Trend	YTD	Data
5S Audit % · Leading Watch	**63.0** %	65.0 −3.1 %		**60.0** Off target	100

KPI detail

Twelve-month chart with target and forecast, year to date, full-year outlook, data confidence and the suggested next step

Volumes

Production · Volumes · Ton · higher is better

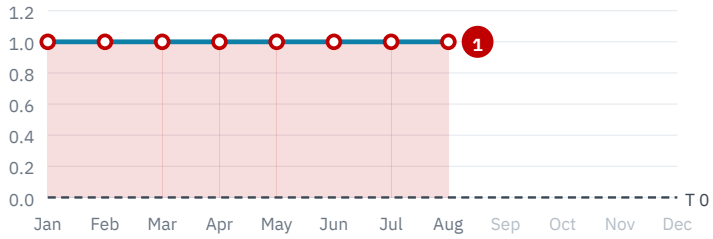


3,500
Target 2,500 · +40.0 %
On target

YTD · sum
21,000 · Target 20,000
Full-year forecast · P(meet)
37,495 · 100 %
Data confidence
92 · Trusted · R09
Suggested next step
Check the meter boundary and the denominator before acting on either KPI.

LTI

Safety · MFG-SFT-01 · # · lower is better

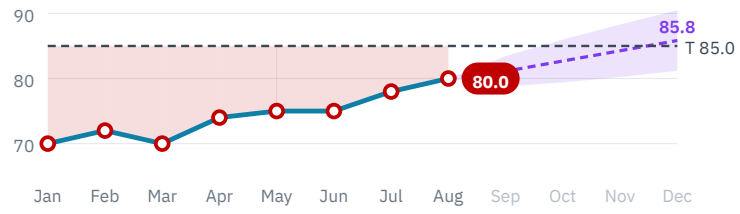


1
Target 0 · +1
Off target

YTD · sum
8 · Target 0
Data confidence
42 · Unreliable · R03 R07 R10
Suggested next step
Placeholder or not measured; confirm the source.

Safety Audit Score

Safety · Safety Audit Score · % · higher is better

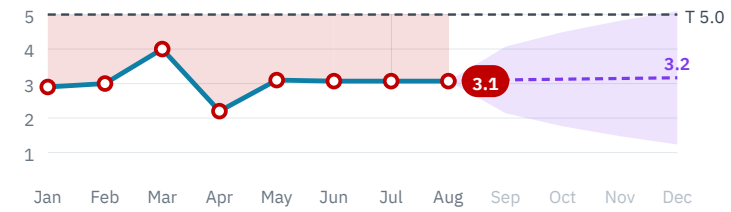


80.0
Target 85.0 · −5.9 %
Off target

YTD · average
74.3 · Target 85.0
Full-year forecast · P(meet)
77.3 · 0 %
Data confidence
92 · Trusted · R09
Suggested next step
Track recurring findings and closure of actions; a high average must not hide a critical finding.

Safety Near Misses

Safety · MFG-SFT-03 · # / Emp. / Month · higher is better

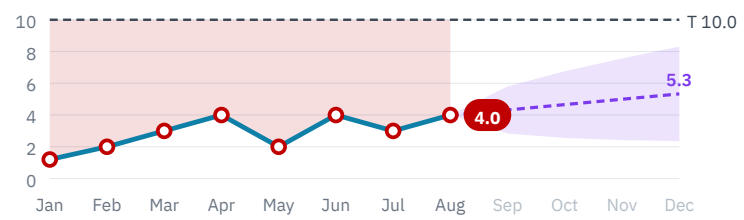


3.07
Target 5.00 · −38.6 %
Off target

YTD · average
3.05 · Target 5.00
Full-year forecast · P(meet)
3.08 · 0 %
Data confidence
76 · Check · R04 R05
Suggested next step
A higher reporting count can indicate a stronger reporting culture, not worse safety. Focus on risk severity, recurring themes and action closure.

Training

Safety · Training · Hrs. / Emp. · higher is better



4.0
Target 10.0 · −60.0 %
Off target

YTD · sum
23.2 · Target 80.0
Full-year forecast · P(meet)
42.5 · 0 %
Data confidence
51 · Check · R02 R05 R09 R10
Suggested next step
Plan sessions to close the gap by area and shift; link to audit findings and near-miss themes.

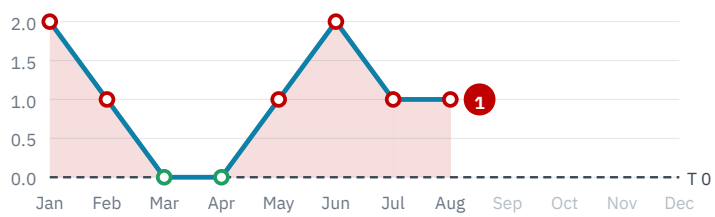
BOS

Safety · MFG-SFT-02 · # · higher is better

No readings this year.

Recalls

Quality · MFG-QLT-06 · # · lower is better

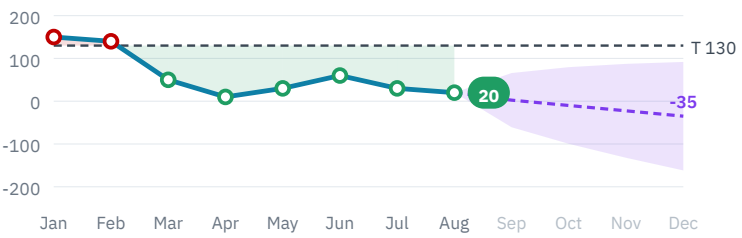


1
Target 0 · +1
Off target

YTD · sum
8 · Target 0
Data confidence
45 · Unreliable · R07
Suggested next step
Reclassify as recall / withdrawal / hold per Guidebook MFG-QLT-06.

DPMU

Quality · DPMU · # · lower is better

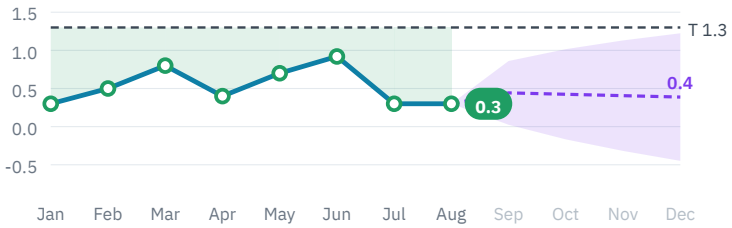


20 ≈
Target 130 · +84.6 %
On target

YTD · sum ÷ sum
61 · Target 130
Full-year forecast · P(meet)
35 · 100 %
Data confidence
43 · Unreliable · R07 R05 R08 R09
Suggested next step
Define one quality funnel in tons and reconcile monthly.

CPMU

Quality · MFG-QLT-02 · # · lower is better

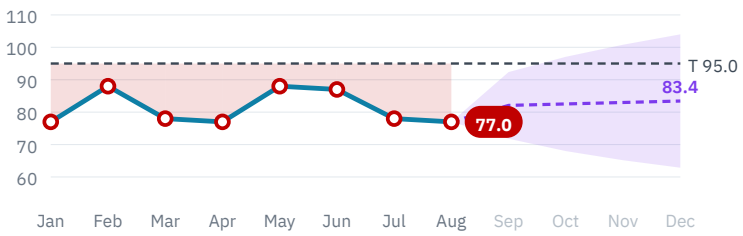


0.30 ≈
Target 1.30 · +76.9 %
On target

YTD · sum ÷ sum
0.53 · Target 1.30
Full-year forecast · P(meet)
0.49 · 100 %
Data confidence
68 · Check · R05 R08 R10 R07
Suggested next step
Set a weekly review on GMP; expect CPMU to follow.

GMP

Quality · MFG-QLT-05 · % · higher is better

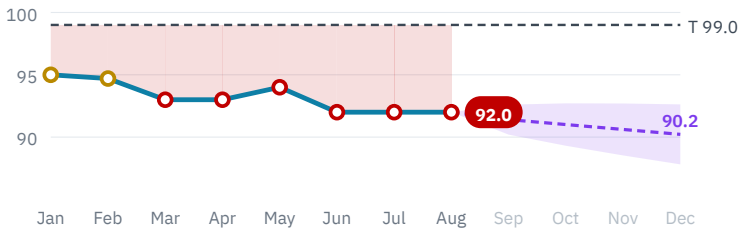


77.0
Target 95.0 · −18.9 %
Off target

YTD · average
81.3 · Target 95.0
Full-year forecast · P(meet)
81.8 · 0 %
Data confidence
75 · Check · R11
Suggested next step
Use the score with finding severity and closure status; a high average score should not hide a critical non-conformity.

FTR

Quality · MFG-QLT-01 · % · higher is better

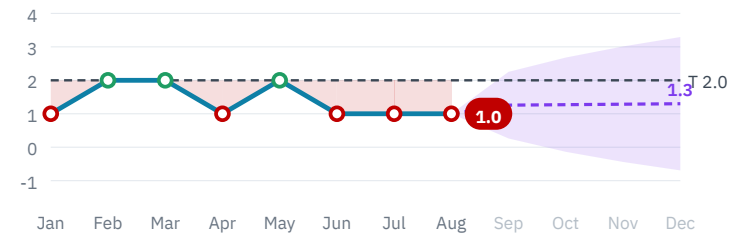


92.0 ≈
Target 99.0 · −7.1 %
Off target

YTD · sum ÷ sum
93.2 · Target 99.0
Full-year forecast · P(meet)
92.4 · 0 %
Data confidence
67 · Check · R07 R04
Suggested next step
Falling RFT indicates process instability or quality loss. Drill into defect type, line, product and process step.

BBQ

Quality · MFG-QLT-03 · # / Emp. / Month · higher is better



1.0
Target 2.0 · −50.0 %
Off target

YTD · average
1.4 · Target 2.0
Full-year forecast · P(meet)
1.3 · 0 %
Data confidence
43 · Unreliable · R09 R04 R05
Suggested next step
Align the definition; two definitions cannot be scored.

COPQ

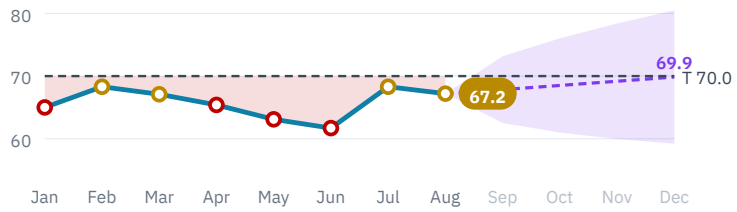
Quality · MFG-QLT-04 · EGP · lower is better

No readings this year.

OEE

Efficiency · MFG-PRF-01 · % · higher is better

67.2 ≈
Target 70.0 · −4.0 %
Watch

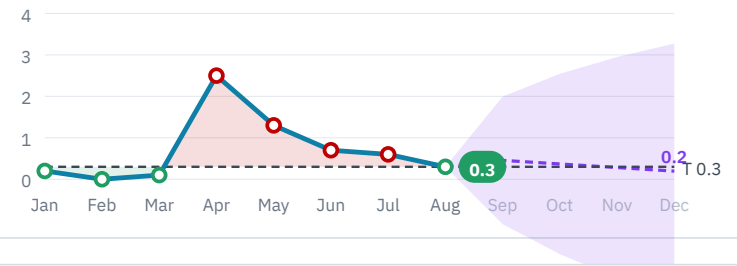


YTD · sum ÷ sum
65.8 · Target 70.0
Full-year forecast · P(meet)
66.8 · 0 %
Data confidence
75 · Check · R10
Suggested next step
When OEE changes, identify the component responsible, then drill into the relevant loss category.

Scrap

Efficiency · MFG-CST-02 · % · lower is better

0.30 ≈
Target 0.30 · +0.0 %
On target

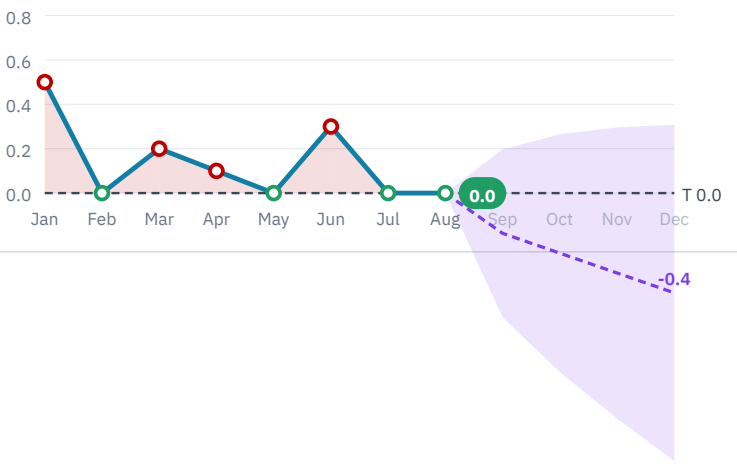


YTD · sum ÷ sum
0.71 · Target 0.30
Full-year forecast · P(meet)
0.58 · 31 %
Data confidence
59 · Check · R07 R05 R08
Suggested next step
Confirm the reading with its source and record the event reason; exclude it from the baseline if it was a one-off.

Reprocess

Efficiency · MFG-CST-02 · % · lower is better

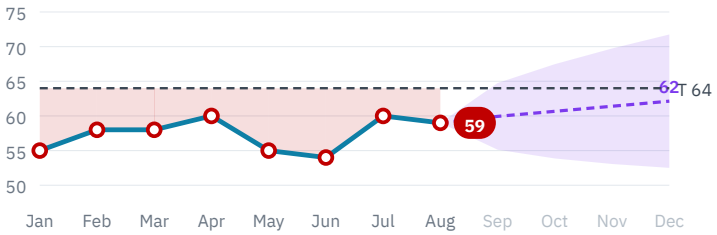
0.00 ≈
Target 0.00 · 0
On target



YTD · sum ÷ sum
0.14 · Target 0.00
Full-year forecast · P(meet)
-0.01 · 18 %
Data confidence
51 · Check · R07 R02 R05 R08
Suggested next step
Confirm the reading with its source and record the event reason; exclude it from the baseline if it was a one-off.

Productivity

Efficiency · Productivity · Ton / Emp. · higher is better



59 ≈
Target 64 · −7.8 %
Off target

YTD · sum ÷ sum
57 · Target 64
Full-year forecast · P(meet)
59 · 0 %
Data confidence
76 · Check · R09 R10 R07
Suggested next step
Read together with Volumes and OEE; low productivity with high OEE points to staffing, not equipment.

MTTR

Efficiency · MFG-PRF-04 · Hours · lower is better

No readings this year.

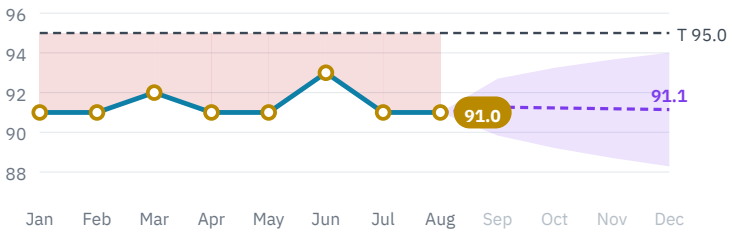
MTBF

Efficiency · MFG-PRF-05 · Hours · higher is better

No readings this year.

ATP

Service · MFG-PRF-02 · % · higher is better

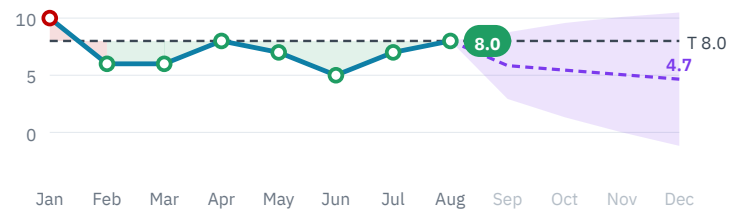


91.0 ≈
Target 95.0 · −4.2 %
Watch

YTD · sum ÷ sum
91.4 · Target 95.0
Full-year forecast · P(meet)
91.3 · 0 %
Data confidence
75 · Check · R12
Suggested next step
Low adherence can signal breakdowns, material shortages, labour constraints, quality holds or planning instability. Analyse reason codes.

Closing Orders

Service · MFG-PRF-03 · Days · lower is better

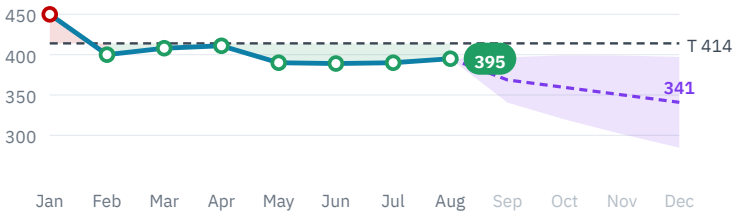


8.0 ≈
Target 8.0 · +0.0 %
On target

YTD · sum ÷ sum
7.1 · Target 8.0
Full-year forecast · P(meet)
6.5 · 99 %
Data confidence
45 · Unreliable · R09 R05
Suggested next step
Align the definition; two definitions cannot be scored.

Cost / Ton

Cost · MFG-CST-01 · EGP · lower is better

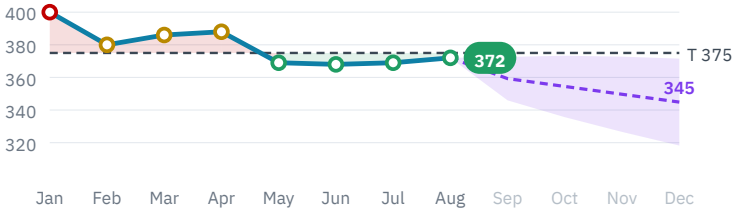


395 ≈
Target 414 · +4.6 %
On target

YTD · sum ÷ sum
404 · Target 414
Full-year forecast · P(meet)
388 · 100 %
Data confidence
100 · Trusted
Suggested next step
Confirm the reading with its source and record the event reason; exclude it from the baseline if it was a one-off.

ME / Ton

Cost · MFG-CST-01 · EGP · lower is better

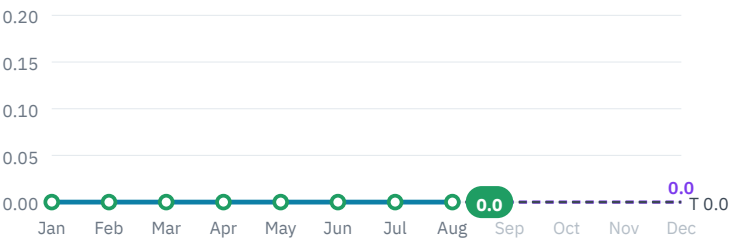


372 ≈
Target 375 · +0.8 %
On target

YTD · sum ÷ sum
379 · Target 375
Full-year forecast · P(meet)
370 · 95 %
Data confidence
100 · Trusted
Suggested next step
Use the pair together in reviews; a change in one predicts the other.

MUV

Cost · MFG-CST-03 · % · lower is better

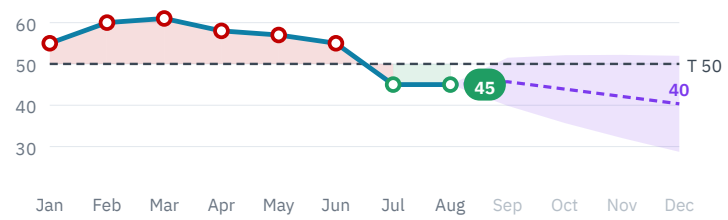


0.00 ≈
Target 0.00 · 0
On target

YTD · sum ÷ sum
0.00 · Target 0.00
Full-year forecast · P(meet)
0.00 · 100 %
Data confidence
25 · Unreliable · R03 R09 R12
Suggested next step
Placeholder or not measured; confirm the source.

Logistics Cost / Ton

Cost · Logistics Cost / Ton · EGP · lower is better

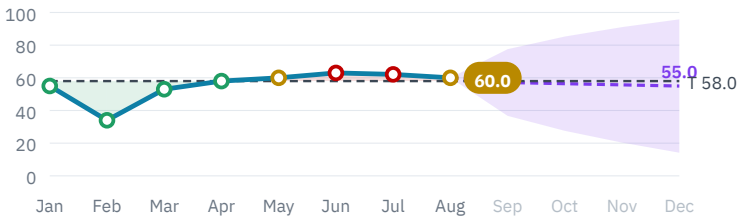


45 ≈
Target 50 · +10.0 %
On target

YTD · sum ÷ sum
55 · Target 50
Full-year forecast · P(meet)
51 · 50 %
Data confidence
84 · Trusted · R08 R09
Suggested next step
Use the pair together in reviews; a change in one predicts the other.

Electricity

Sustainability · 5.6.1 · kWh / Ton · lower is better

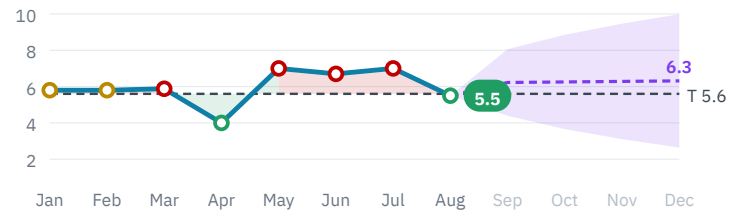


60.0 ≈
Target 58.0 · −3.4 %
Watch

YTD · sum ÷ sum
55.6 · Target 58.0
Full-year forecast · P(meet)
55.8 · 48 %
Data confidence
59 · Check · R06 R05 R08
Suggested next step
Check the meter boundary and the denominator before acting on either KPI.

Water

Sustainability · 5.6.2 · m³ / Ton · lower is better

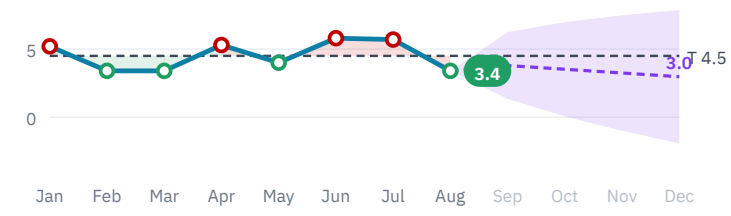


5.50 ≈
Target 5.60 · +1.8 %
On target

YTD · sum ÷ sum
5.96 · Target 5.60
Full-year forecast · P(meet)
6.06 · 18 %
Data confidence
84 · Trusted · R05 R08
Suggested next step
Trend with production volume, cleaning cycles, leaks and process demand. Efficiency actions must not compromise food safety or cleaning standards.

Natural Gas

Sustainability · 5.6.3 · m³ / Ton · lower is better



3.4 ≈
Target 4.5 · +24.4 %
On target

YTD · sum ÷ sum
4.5 · Target 4.5
Full-year forecast · P(meet)
4.1 · 59 %
Data confidence
92 · Trusted · R08
Suggested next step
Analyse boiler/thermal efficiency, production mix, start-up/shutdown patterns and steam demand when the KPI moves.

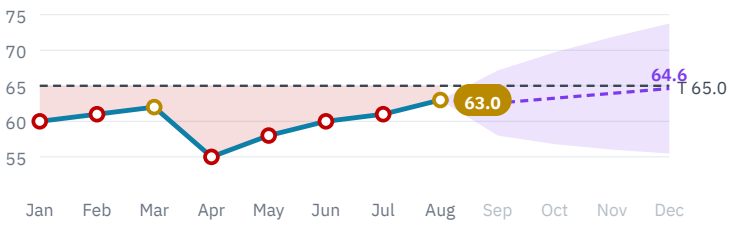
5S Audit

Excellence · 5.7.1 · % · higher is better

63.0

Target 65.0 · −3.1 %

Watch



YTD · average
60.0 · Target 65.0

Full-year forecast · P(meet)
61.2 · 0 %

Data confidence
100 · Trusted

Suggested next step

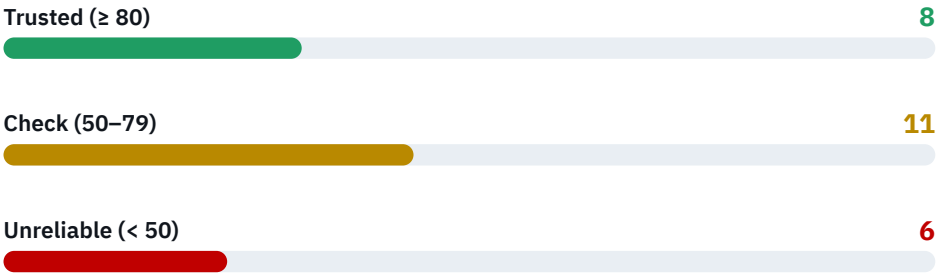
Use the average score together with recurring findings and action closure. The aim is sustained workplace discipline, not audit preparation.

Data confidence

Eleven validation rules over the year's readings; score = 100 − 25 per high finding − 8 per medium; a definition conflict caps it



Plant score
55 findings · 17 high



MUV	25		Safety Near Misses	76	
LTI	42		Productivity	76	
DPMU	43		Logistics Cost / Ton	84	
BBQ	43		Water	84	
Recalls	45		Volumes	92	
Closing Orders	45		Safety Audit Score	92	
Training	51		Natural Gas	92	
Reprocess	51		Cost / Ton	100	
Scrap	59		ME / Ton	100	
Electricity	59		5S Audit	100	
FTR	67		BOS	100	
CPMU	68		COPQ	100	
GMP	75		MTTR	100	
OEE	75		MTBF	100	
ATP	75				

Findings that block reporting

Rule	KPI	Finding	Recommended fix
R03	LTI	Identical value (1) in all 8 months.	Placeholder or not measured; confirm the source.
R07	LTI	One LTI every month implies an LTIFR near 124 per million hours (FMCG benchmark < 2).	Recount from the HSE incident register; add hours worked.
R02	Training	Target 10.0 h sits beside monthly readings of 1.2–4.0 h; YTD is already 23.2 h.	Confirm whether the target is monthly or annual.
R07	Recalls	8 recalls in 8 months while complaints stay below 1 per million units.	Reclassify as recall / withdrawal / hold per Guidebook MFG-QLT-06.
R07	DPMU	8.0% not right first time in Aug, but scrap + reprocess + defects explain only 0.30%.	Define one quality funnel in tons and reconcile monthly.
R11	GMP	Readings sit on two levels (≈78 and ≈87) with nothing between.	Two auditors or two areas reporting alternately; calibrate on one checklist.
R07	FTR	8.0% not right first time in Aug, but scrap + reprocess + defects explain only 0.30%.	Define one quality funnel in tons and reconcile monthly.
R09	BBQ	The workbook and the Guidebook define this KPI differently (unit or method).	Align the definition; two definitions cannot be scored.
R10	OEE	Availability, Performance and Quality are not collected, so OEE cannot be recomputed or its losses located.	Report A, P and Q per line from MES.

Rule	KPI	Finding	Recommended fix
R07	**Scrap**	8.0% not right first time in Aug, but scrap + reprocess + defects explain only 0.30%.	Define one quality funnel in tons and reconcile monthly.
R07	**Reprocess**	8.0% not right first time in Aug, but scrap + reprocess + defects explain only 0.30%.	Define one quality funnel in tons and reconcile monthly.
R12	**ATP**	Only 3 distinct values in 8 months; looks rounded or estimated.	Measure from the source system by order or quantity.
R09	**Closing Orders**	The workbook and the Guidebook define this KPI differently (unit or method).	Align the definition; two definitions cannot be scored.
R03	**MUV**	Identical value (0.00) in all 8 months.	Placeholder or not measured; confirm the source.
R09	**MUV**	The workbook and the Guidebook define this KPI differently (unit or method).	Align the definition; two definitions cannot be scored.
R12	**MUV**	Only 1 distinct values in 8 months; looks rounded or estimated.	Measure from the source system by order or quantity.
R06	**Electricity**	Intensity rises with volume (r = +0.71); with a fixed base load it should fall.	Check the meter boundary and the tons used as denominator.

Outlook & risks

Holt trend forecast to December on the readings to date — an indication, not a promise



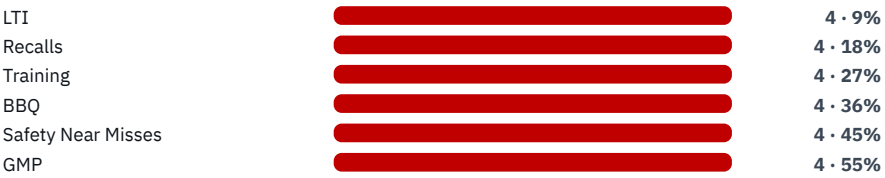
Year-end health if every trend continues

10 KPIs meeting · 3 near · 10 missing the annual target



Where the health points go

lost points per KPI, cumulative share



KPI	YTD	Full year	Target	P(meet)	Outlook	Trend / mo
Safety Audit Score	74.3	77.3	85.0	0 %	Off target	+1.6
Safety Near Misses	3.05	3.08	5.00	0 %	Off target	+0.02
Training	23.2	42.5	120.0	0 %	Off target	+0.3
FTR	93.2	92.4	99.0	0 %	Off target	-0.4
ATP	91.4	91.3	95.0	0 %	Watch	-0.0
GMP	81.3	81.8	95.0	0 %	Off target	+0.5
Productivity	57	59	64	0 %	Off target	+1
5S Audit	60.0	61.2	65.0	0 %	Off target	+0.7
BBQ	1.4	1.3	2.0	0 %	Off target	+0.0
OEE	65.8	66.8	70.0	0 %	Watch	+0.7
Water	5.96	6.06	5.60	18 %	Off target	+0.03
Reprocess	0.14	-0.01	0.00	18 %	On target	-0.09
Scrap	0.71	0.58	0.30	31 %	Off target	-0.09
Electricity	55.6	55.8	58.0	48 %	On target	-0.7
Logistics Cost / Ton	55	51	50	50 %	Watch	-2
Natural Gas	4.5	4.1	4.5	59 %	On target	-0.3
ME / Ton	379	370	375	95 %	On target	-5
Closing Orders	7.1	6.5	8.0	99 %	On target	-0.4
Cost / Ton	404	388	414	100 %	On target	-9
Volumes	21,000	37,495	30,000	100 %	On target	+236
DPMU	61	35	130	100 %	On target	-12
CPMU	0.53	0.49	1.30	100 %	On target	-0.02
MUV	0.00	0.00	0.00	100 %	On target	0.00

Actions

Open loops: who owns which fix by when

Action	KPI	Owner	Due	Priority
Placeholder or not measured; confirm the source.	LTI	HSE team	—	Medium

Method

Status — On target: within 1 % of target or better. Watch: 1–5 % short. Off target: beyond 5 % short, or any occurrence against a zero target. "Better" follows each KPI's direction (higher is better for OEE, lower for scrap).

Health score — Each KPI with a reading scores 1 (on target), ½ (watch) or 0 (off target); the score is the average × 100. 80+ healthy · 60–79 attention · below 60 most KPIs miss their targets.

Period aggregation — Sums add; averages average; ratio KPIs (kWh per ton, complaints per million, first-time-right) are recomputed as the sum of numerators ÷ the sum of denominators, never as a mean of monthly ratios. A ≈ marks a value that had to be averaged because denominators were not collected.

Data confidence — Rules R02–R12: target sanity, constant series, copy-forward, outliers, energy-versus-volume physics, cross-KPI conflicts, mean-vs-ratio aggregation, definition gaps, missing denominators, two-level audit pattern, low resolution. Trusted ≥ 80 · Check 50–79 · Unreliable < 50.

Forecast — Holt linear exponential smoothing on the year's readings gives a level and a trend; the bands come from the residual variability; the probability of meeting the annual target is the chance the full-year result lands on the right side of it. Eight months is a small sample.

Source — All figures come from the CONTROWARE KPI Cockpit engine — the same one behind the dashboards — on the readings entered, validated and approved in the cockpit for this site.