

Employee Name : DINESH MISTRY Manager's Name : DINESH MISTRY
Goalsheet Approval Date : 07-Dec-2016

KRA Category : Process
KRA Weightage : 15 _

Key Performance Indicator (KPI) description	Unit	KPI Weightage	Value	(1) Unsatisfactory Performance	(2) Needs Improvement	(3) Good Solid Performance	(4) Superior Performance	(5) Outstanding Performance
1.Monthly closure & Review of accounting activities / transactions without major deviation	Text			6 th working days	5 th working days	4 th working days	3rd working days	2 nd working days
2.All balance sheet schedules including GIT, Provisions , Overhead Details	Text			9th working day of the month	8th working day of the month	7th working day of the month	6th working day of the month	5th working day of the month
3.Response to audit Queries related to plant operation with coordination of Plant users	Text			with in 7 th working days after communication	with in 6 th working days after communication	with in 5 th working days after communication	with in 4 th working days after communication	with in 3rd working days after communication
4.All the required information for the completion of statutory audit and sign off: Cut off purchase/sale samples ,Inventory physical verification etc)	Text			with in 6 th working days after communication	with in 5 th working days after communication	with in 4th working days after communication	with in 3 th working days after communication	with in 2 nd working days after communication
5.Excise vs finance Sale reco circulation on Monthly basis	Text			with in 14 th working days after communication	with in 13 th working days after communication	with in 12 th working days after communication	with in 10 th working days after communication	with in 7 th working days after communication
6.Implementation of internal audit recommendation for finance function & feedback	Text			70% & feedback with in seven days	80% & feedback with in seven days	95% & feedback with in seven days	98% & feedback with in seven days	100% & feedback with in seven days

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Key Performance Indicator (KPI) description	Unit	KPI Weightage	Value	(1) Unsatisfactory Performance	(2) Needs Improvement	(3) Good Solid Performance	(4) Superior Performance	(5) Outstanding Performance
1.All debit / credit notes and payment verification for Daman Location	Text			.	.	100% Error Free	.	.
2. Open GI-IR Closure	Text			120 working days for domestic bills	90 working days for domestic bills	60 working days for domestic bills	45 working days for domestic bills	30 working days for domestic bills
3.Exceptional Reports Circulation (Material without PO) & status movement 103 to 105	Text			12th working day of next month	11th working day of next month	10th working day of next month	7th working day of next month	5th working day of next month
4.Open Vendor Advanced closer Including Employee as per PO term	Text			with in 90 days	with in 60 days	with in 30 days	with in 20 days	with in 15 days
5.Monthly Excise Funds Request (J&J)	Text			22nd day of Every Month	21 th of every month	20 th of every month	19 th of every month	18 th of every month

KRA Category : Business
KRA Weightage : 40

Key Performance Indicator (KPI) description	Unit	KPI Weightage	Value	(1) Unsatisfactory Performance	(2) Needs Improvement	(3) Good Solid Performance	(4) Superior Performance	(5) Outstanding Performance
1.Operational MIS support to plant/HO Management for better cost control, (yield, wastages ,utilities, conversion cost , MOM follow up ,Budget vs actual .)	Text			10 th working days	9 th working days of next Month	8 th working days of Next Month	6 th working days of Next Month	5 th working days of Next Month
2.Preparation of Plant Budget with coordination of all Plant Team	Text			-	-	28 th Feb 2017	31 st Jan 2017	31 st Dec 2016
3. Monthly physical Inventory verification report along with variance & follow up for Corrective action for deviation as per SOP	Text			9 th working day of Every Month	8 th working day of Every Month	7 th working day of Every Month	5 th working day of Every Month	4 th working day of every month
4.Monitoring and control of factory overheads, reduction w.r.t budget	Text			< 2%	3%	5%	7%	10%
5.Review of IFC process at plant level	Text			-	-	Risk control Matrix Review As per SOP	-	-

KRA Category : People
KRA Weightage : 15

Key Performance Indicator (KPI) description	Unit	KPI Weightage	Value	(1) Unsatisfactory Performance	(2) Needs Improvement	(3) Good Solid Performance	(4) Superior Performance	(5) Outstanding Performance
Completion of IDP Targets for self and team	Text			-	-	As per IDP	-	-
Team Development with latest tax updates	Text			-	-	Immidiata after change	-	-

KRA Category : Customer
KRA Weightage : 15

Key Performance Indicator (KPI) description	Unit	KPI Weightage	Value	(1) Unsatisfactory Performance	(2) Needs Improvement	(3) Good Solid Performance	(4) Superior Performance	(5) Outstanding Performance
1.Ensuring Timely and proper entry in accounting books of vat/Tds/Service tax/WCT/Entry Tax & circulation of compliance report	Text			>With in 12th working days of month & 50 working days of quarter	With in 11th working days of month & 40 working days of quarter	With in 10 working days of month & 30 working days of quarter	With in 7 working days of month & 20 working days of quarter	With in 5 working days of month & 15 working days of quarter
2.Ensuring Timely deposit of Statuary Dues & Filing Vat/WCT/Entry Tax returns	Text			-	-	with in due date	-	-

Key Performance Indicator (KPI) description	Unit	KPI Weightage	Value	(1) Unsatisfactory Performance	(2) Needs Improvement	(3) Good Solid Performance	(4) Superior Performance	(5) Outstanding Performance
3.Issuance on all the CST / VAT Forms - Quarterly	Text			> 160 days By Quarter End	Within 150 days By Quarter End	Within120 days By Quarter End	Within 90 days By Quarter End	Within 60 days By Quarter End
4.Sale tax form pendency report preparation and circulation	Text			-	-	fortnightly basis (15th & 30th working day)	fortnightly basis (10th & 20th working day)	fortnightly basis (5th & 10th working day)
5.Daman Sale tax assessment of 2012-13 to be completed	Text			-	-	By 31.03.2017	by 28.01.2017	by 31.12.2016