

Employee Name : AMIT MUKHERJEEManager's Name : AMIT MUKHERJEE  
Goalsheet Approval Date : 09-Dec-2016

**KRA Category : Business**

**KRA Weightage : 20 \_**

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.To achieve a savings over budget (2016-17)	Text			>4%	4%	5%	6%	>6%
2. Timely released RM/PM/BLK/FG ( 90% Materials as per SOP norms - stretched 95%)	Text			NA	NA	As per SOP	5 % improvement	5-10 % improvements
3.GMP certification for Soap Plant	Text			NA	NA	4th Qtr	3rd Qtr	2nd Qtr

**KRA Category : Customer**

**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
Reduction in conversion cost( % compared to last year average)	Text			1	3	5	6.5	8
OTIFQ %	Text			93	94	95	96	97
Borne out Consumer complaints reduction over 2015-16	Text			>40%	41-45%	45-50%	51-55%	55-60%
QL for Soaps	Text			3.4	3.5	3.6	3.7	3.8
Internal/External audits	Text			NA	NA	Green	Green	Green
Compliance to all FDA Standard for the factory.Sites to be in compliance state for Customer requirement.	Text			NA	NA	Green	Green	Green
Borne out Consumer complaints reduction over 2015-16	Text			>40%	41-45%	45-50%	51-55%	55-60%

**KRA Category : People**

**KRA Weightage : 20 \_**

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
Develop on job training Formats for various sections of Quality at VVF Tijala - RM , FG , Documentation , etc	Text			NA	1 section	2 section	3 section	4 section
Successful completion of IDP Project	Text			June'17	April'17	Mar'17	Dec'16	Sep'16
*Trainings with needs identification + trainings + Assessment of benefits achieved : 2 man hours per employee stretched 2.25 man hours per employee *	Text			1 man hours per employee	1.5 man hours per employee	2 man hours per employee	2.1 man hours per employee	2.25 man hours per employee

**KRA Category : Process**  
**KRA Weightage : 20 \_**

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. Supplier certification program Implementation & Compliance a. Implement supplier certification program for critical Raw and Packaging material suppliers. b. Ensure Supplier assessment for critical Raw and Packaging material – One audit per supplier / year c. A (critical observations) – to be complied within 3 months from the audit date. *	Text			NA	*a. 1supppliers /year C. More than 3 months*	*a. 2 suppliers /year b. one audit / year c. within 3 months*	*03–05 2–3 audits c. within 2 months*	*> 5 > 3 audits c. within 1 months*
*2. Compliance to all FDA/Customer & internal QMS requirements in the factory-renewal of FDA Mfg.License. A. Ensure Quality & regulatory compliances B. (critical observations during audit) – to be complied within 3 months from the audit date. *	Text			24 weeks	20 weeks	*16 weeks one audit / year within 3 months *	*12 weeks 2 audits within 2 months *	*11 weeks More than 2 Audits within 1 months *
3. Timely Product registration for new products	Text			10 weeks	8 weeks	6 weeks	6 weeks	5 weeks