

Employee Name : Vijay Dhiman Manager's Name : Vijay Dhiman  
Goalsheet Approval Date : 21-Nov-2016

**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) QL @ Baddi - Quality Level for Soaps *	Text			4	4.1	4.2 _ Exit MQ'17	4.3_ Exit MQ'17	*4.2 _ (Yr Avg) *
2) Audit by Client	Text			RED	Amber	Green	Green	Green
3) Reduction in factory borne out customer complaints incl CPD	Percentage			30	40	50	55	60
4) Customer Feedback (incl CPD)	Text			3	3.2	3.5	3.8	4

**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) Project Management - OTIFQ within Budget ( Specific projects)	Text			90% OTIF	95% OTIF	100% OTIF within budget	100%OTIF with 5% reduced budget	100%OTIF with 10% reduced budget
*2) Strengthen manufacturing Practices to promote better quality, reliability and safety through TPM culture *	Text			90% OTIF, 10% reduction in BDs	95% OTIF, 15% reduction in BDs	FTR & Improved Hygiene through formal assessment score ( 20% reduction in number of breakdowns)	FTR & Improved Hygiene through formal assessment score ( 25% reduction in number of breakdowns)	FTR & Improved Hygiene through formal assessment score ( 30% reduction in number of breakdowns)
*3) Develop better understanding of processes & products, Translucent/Transparent / Syndet *	Text			Not Avaialbe	Not Avaialbe	DQ'16	Not Avaialbe	Not Avaialbe
4) EHS Compliance - Reduction in FAC and Fire Incident	Percentage			20	23	25	30	40
5) SBO - 5/month/employee, HI - 5/month/employee	Text			Not Avaialbe	Not Avaialbe	Complied	Complied	Complied

**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) OTIF - S&OP Compliance (Prod OTIF) with "Extra Mile" correction	Percentage			94	95	96	97	98

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) Reduction of conversion cost of DFA, Noodles & Soap - YOY	Percentage			3	4	5	6	8
2) Innovation led Business Development (new products/business) NPD OTIF	Percentage			90	92	95	97	98
3)Reduction in RM & PM cost over last year	Text			5 millions	7 millions	10 millions	11 Million	12 Million
*4) Identify SMOG inventories of COB/CMB and review for liquidation plans with Marketing – CPD/CMB. ( Every month ), Target to reduce SMOG by 30% from Mar'16 level ( Group Target ) : EBITDA Target of Rs 56 crores *	Percentage			10	20	30	35	40

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
*1) Multiskilling / Additional responsibility- Specific projects like DOE, Real Time feedback, TPM tools etc as a part of IDP *	Text			1 tool implemented	2 tool implemented	3 tool implemented	4 tool implemented	5 tool implemented
*2) Improvement in EES scores over last year "	Text			3% improvement in EES scores	5% improvement in EES scores	10% improvement in EES scores	15% improvement in EES scores	20% improvement in EES scores