

10002768 Mohit Sharma

Employee Name : Mohit SharmaManager's Name : Ramesh Doraiswami

Goalsheet Approval Date : 23-Apr-2017

KRA Category : Business

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	Actual achievement of year end	Appraisee comment on actual achievement
1 ABP Sewree ~ 14.17 Crores	Text			.	.	Rs.14.03 ~ 15.49 Crores	Rs.15.50~18.86 Crores	Above 18.87 Crs.	Rs. 17.54 Crores as rental income	Additionally worked on savings in Plant OH by 15%
2 ABP Sion ~ Rs. 1. 24 Crores	Text			.	.	1.19~1.30 Crs	1.32~1.60 Crs.	Above 1.60 Crs	Rs. 268,42,232 income from third party	The business is in the second year of inception so degree of difficulty was high.

KRA Category : People

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	Actual achievement of year end	Appraisee comment on actual achievement
1 Succession Planning of Critical Position ~ Identification of positions in businesses and functions, Design of Curriculum , Completions of Curriculum APP (Weightage ~ 10%)	Text			.	.	Positions Identification ~ Aug Design ~ Sept Completion ~ APP	Positions Identification ~ July Design ~ Aug Completion ~ APP 10% improvement	Positions Identification ~ July Design ~ Aug Completion ~ APP 20% improvement	Completed the design part of the process. Identified critical positions.	We have introduced Chally which is a psychological tool for competency mapping. Administered to the target population. Now report generation form the target population by 30th April. The process will get completed by May end.
2 Self Directed Work Teams at Plants to enhance effectiveness (Weightage ~ 10%)	Text			.	.	Baddi ~ 8 Positions Daman ~ 5 Positions Taloja ~ 14 Positions	Baddi ~ 10 Positions Daman ~ 7 Positions Taloja ~ 17 Positions	Baddi ~ 13 Positions Daman ~ 10 Positions Taloja ~ 20 Positions	Baddi - 4 Teams at Baddi created in Oct-16. 4 Team Leaders and 4 Cell Incharges appointed. Daman - 4 Teams from Dettol at Daman Identified. Criteria for rating are as follows: Production Actual Vs Target (Shiftwise) OC, Breakdown & Time to resolve it, Customer complaint etc. For Taloja Fatty Acid department identified for creating SDT. Parameters and other criteria will be finalised by Apr-17 and Trial period will start from May-17	Change Management successfully done. Baddi had 6 months evaluation and now running effectively. Daman and Taloja - evaluation till Sept 17
3 Office Relocation to a new location to enhance employer branding, effectiveness and enable employee attraction (Weightage 10%)	Text			.	.	Plan for readiness for execution by October	Plan for readiness for execution by September	Plan for readiness for execution by August	Dropped	
4 Drive Indonesia Strategy from people perspective	Text			.	.	HR Governance Transition Navnit Long Term People Strategy	.	.	Resource hired for Strategic Procurement. Transition Done.	Payroll, PMS and Talent Acquisition reviews happening regularly from

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									Regular reviews with HR team.	Corporate. Transition for Navnit done smoothly. On boarding of new resource effectively. Venu CTC in line with the COLA and Living Allowance. Optimised more than Rs. 70 Lacs

KRA Category : Business

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	Actual achievement of year end	Appraisee comment on actual achievement
1. Restructuring Kutch ~ Revenue generation or OH Optimization Plan K1 & K2 ~ Rs.179.59 Lacs(Weightage ~ 5%)	Text			.	.	20% reduction	30% reduction	40% reduction	35 % reduction in expenses from the budgeted amount	Worked out optimisation in Security & Manpower Rs. 16 Lacs, R&M Rs 5 Lacs in a structured review basis. Also the target was amended in July further so degree of difficulty was more.
3 Top line from Direct parties i.e. without broker (weightage 10%)	Text			.	.	Rs.2.88 ~ 3.15 Crs	Rs. 3.18 ~ 3.87 Crs.	Above Rs.3.87 Crs.	Achieved Rs. 6.68 Cr against Rs. 2.88 Cr - Rs. 3.15 Cr	Focused on building new parties directly as well as getting old parties who had disassociated back. The savings are coming since last 3 years

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	Actual achievement of year end	Appraisee comment on actual achievement
1 Improvement of Employee Engagement by enhancing transparency and morale of employees	Text			.	.	70% completion of Focused Areas	80% completion of focused areas	93% and above	Focused on the process. FGDs done. Action areas identified	Completed some like PMS, On boarding, R&R
2 Strategy Plan with the LT (Weightage ~ 10%)	Text			.	.	People Strategy by Mar	People Strategy by Feb	People Strategy by January	Dropped but partnered with the agencies for the process	Worked out 3 options long with the business.

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	Actual achievement of year end	Appraisee comment on actual achievement
1 Implementation of IR strategy for sion within the framework of Legal options	Text			.	.	APP	10% improvement over plan	20% improvement over plan	Significant 20% improvement over agreed expectation of the promoters	1. Formation of new Union at Sion. 2. Neutralisation of the external new affiliation. 3. Majority in membership of second union at Sewree creating pressure at Sion as Union is common. 4. New PMS of OC and Below at Baddi, Daman. 5. Kutch Closure litigation. 6. Reduction as well as favorable judgements in litigations. 7. No mandays lost 8. Favorable judgement of Closure for Sion.
2 Optimization of Cost of BC at Taloja and Tiljala	Text			.	.	APP	10% improvement over plan	20% improvement over plan	10% improvement of Plan	Tiljala optimised 19 positions as well as dismissed 6 people of old cases. Cost less than what upper limit agreed with the BU Head. Also manpower freeze even for replacement at Taloja, Baddi and Daman