

10003791 Amarjit Mishra

Employee Name : Amarjit MishraManager's Name : Ramesh Doraiswami

Goalsheet Approval Date : 24-Apr-2017

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	Actual achievement of year end	Appraisee comment on actual achievement
Developing Khushroo ready for BU head position	Text			.	To achieve agreed ABP numbers for Institutional division by March 2017	To get a 3 year plan with topline and bottomline quarterwise phaseout by Nov 2016	To complete 3 yr plan and complete product portfolio by Dec 2016	To complete 3 yr plan and complete product portfolio and resourcing by Mar 2017	achieved Rs 13 Lac sales against ABP of 27 lac	Loss of resources in Q1 led us to a lagged start. However, performance has been improving month on month and we exited with Rs 2.6 lac which is ABP rate planned. I also feel learning curve time and impact on volume was not estimated well at the initial planning level.
Completion of 3 IDPs	Text			.	.	Getting individual team to complete their allotted projects by Mar 2017	By Feb 2017	By Jan 2017	IDPs completed	2 out of 3 IDP suggestion is being taken on board for implementation in current year.

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	Actual achievement of year end	Appraisee comment on actual achievement
Achieving ABP value objective of Rs 213.7 Cr (Synergy billing)	Text			< 149Cr	Between 149Cr to 204Cr	Between 205Cr to 224Cr	Between 225 Cr to 276Cr	> 276 Cr	Rs 206 cr	While volume ABP achieved at 101%, value ABP achieved at 96% due to steep increase in input cost beyond ABP planned level. Business however succeeded to recover and sustain at pre-cost rise level even after taking price increase.
Achieving EBITDA objective of Rs -13.5 Cr	Text			> negative 17.4Cr	Between negative 17.4 to negative 12.9	Between negative 13 Cr to negative 14 Cr	Between negative 13 cr to negative 9.5Cr	< negative 9.5Cr	-16.8 cr	Input cost rise, Bactershield formulation change delaying relaunch, drop in handwash volume due to stiff competition and Doycare base volume drop contributed to the gap with largest one being input cost.

KRA Category : Business**KRA Weightage : 15 _**

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1. South Entry Plan	Text			Entry strategy finalisation by Feb 2017	Entry strategy finalisation by Jan 2017	Finalising product market grid with an entry strategy by Dec 2016	Completing consumer approved product development by Q3(Dec 2016)	completing product introduction in one target market of South by Q3(Dec 2016)	Product developed. Consumer test completed. Stability completed.	New brand name applied for registration, post availability could be taken up for pack design.
2. DOY brand integration	Text			.	.	Finalising integration plan with segmentwise architecturing by Feb 2017	Completing packaging modification as per new architecture by Feb 2017	Completing introduction of new architected SKUs in market by March 2017	Architecture thought closed post consumer research and strategy workshop. Final pack design is still to be completed.	This being a very difficult project, needs time. 6 month time frame was ambitious given that it is suppose to integrate 4 different product group to one architecture and also keep in mind for future expansion.

KRA Category : Business**KRA Weightage : 15 _**

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1. Succession plan for key position	Text			Not Available	Not Available	03/17	02/17	01/17	Vijendra has been identified for a national role.	Vijendra is required to improve certain skill set before he can take up the role. It would be built into his development plan in this year.
2. Preparing Institutional Business for Rs 2 Cr ABP 17-18	Text			Later than Dec 2016	by Nov 2016	A firm plan with investment, product portfolio and timeline by Oct 2016	by Sept 2016	by Aug 2016	Achieved 13 lac against 27 lac.	Lost time due to vacancy arising out of concerned person resigning. However, sharp improvement in performance in last six months with exit rate on plan ABP level.
3. Prepare a strategic plan for year 2020 with execution milestone from 2017-18	Text			Later than Feb 2017	by Jan 2017	Plan presentation by Dec 2016	by Nov 2016	by Oct 2016	Plan initiated, but deferred for next financial year.	From CPD perspective strategic growth levers have been identified and an NPD process is rolled out. Detailed financial plan is being worked out.