

10000252 Jaywant Pawar

Employee Name : Jaywant Pawar Manager's Name : Vilas Kakade

Goalsheet Approval Date : 21-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
1 Accident & Fire Incidence	Text			Not Available	Not Available	Not Available	Not Available	Zero Accidence	Zero Accident	Zero Accident and Fire Incidences in the year
2 Usage of PPE in ware house, drum filling area & To follow work permit procedure	Text			Not Available	Not Available	100% implementation	Not Available	Not Available	Done 100% Target Achieved	This is being strictly followed and implemented
3 To cover all the people for personal & plant safety training programme	Text			Not Available	Not Available	One person per session	Not Available	Not Available	Done 100% Target Achieved	Safety all training schedule completed as per time limit.
4 To meet IDP completion. a) Training need identification b) Completion of Training need	Text			Not Available	Not Available	a) TNI = 100% b) Training completion > 90%	Not Available	Not Available	Done 100% Target Achieved	a) IDP done and completed within time limit b) Table talk, Morkdrill & all training schedule completed as per time limit. This is including with Mathadi & Godi seal workers.

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 To meet drum filling target for Glycerin, Fatty Acid & Fatty Alcohol.	Text			Not Available	Not Available	Hit > 90%	Hit > 95%	Hit = 100%	Done 100% Target Achieved	Zero downtime due to storage space. Current year (F.A + F.Alcohol = 4926.73) + (Gly. =3499.13 MT) Total Drum filling =8425.49 MT Inspirits of non availability of IBC filling arrangement I have made it happened & filling Glycerin and dispatch IBC in container.
2 To maintain packaging material well in advance to meet the dispatch schedule. Efficient mangement of packed FG stock, Godown space, packing material & M/C Maintenance.	Text			Not Available	Not Available	Hit > 90%	Hit > 95%	Hit = 100%	Done 100% Target Achieved	Zero downtime due to delivery & storage space. Current year drum dispatched = 9068.46 (47523 Drums) ,178 (2526.82 MT) Export container dispatch. From this year we have started IBC, Beads dispatch.
2 FSMS / GMP+B2 surveillance audit certificate for glycerine drum filling area.	Text			Not Available	Not Available	As per time schedule.	Not Available	Not Available	Complete As per Time Schedule.	We have upgraded our drum filling system every 6 months in such a way that we got approval from a government FDA inspector. also approved by FSMS ,Kosher, fassi,

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3 Get audited for QMS from various Customers and closing the points & observations.	Text			Not Available	Not Available	As per time schedule.	Not Available	Not Available	Complete As per Time Schedule.	Halal & GMP+B2 Glycerin drum filling maintained GMP. Our GMP approved and appreciated by all Pharma companies. We were audited & visited current year no any major NC given from customers. We have upgraded our drum filling system in such a way that we got approval from FDA
4 ISO 9001 - 2015 upgradation & 1st audit	Text			Not Available	Not Available	Before Mar 2017	Not Available	Not Available	Complete As per Time	SOP document ready as per new stranded & Internal and pre-audit completed.

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
1 All FG product dispatches are done as per schedule. (provided material is available)	Text			Not Available	Not Available	Hit > 90%	Hit > 95%	Hit = 100%	Done 100% Target Achieved	From this year we have started IBC,Beads dispatched. Co-ordination with the planning , logistics , production and QC, we could depatch the products as per the schedule. In this year , we have despatches =38704.15MT. Also, Left over (Non received) containers and trucks of previous day's planned are filled and dispatched timely by taking extra efforts. * Not a single container delayed due to non availability of Palletized material & all container dispatched in time.
2 To reduce customer complaint From causes related to warehouse activity ex. Labling, palletizing, stuffing of bags pallet. After completion of required modifacions.	Text			Not Available	Not Available	75% customer complaint reduction compared to last year with causes due to warehouse activity.	85% customer complaint reduction compared to last year with causes due to warehouse activity.	95% customer complaint reduction compared to last year with causes due to warehouse activity.	Done 95% Target Achieved	Current Year 642 (20 ft)+468 (40 ft) +43 LCL= 10196.99 Mt (360452 Bags palletized 14418 pallets)
3 Correct material loading	Text			Not Available	Not Available	100% of time	Not Available	Not Available	Done	This year 02 Customer complaints came which was during month end during which there was a heavy dispatch load schedule .This happened when we despatched Current year a huge qty of bags & Drums = 1222154 Nos, (860139 Nos Loose & 362015 Nos. PailletizatiOn).
4 Correct quantity loading	Text			Not Available	Not Available	100% of time	Not Available	Not Available	Done 100% Target Achieved	Current Year Dispatched total (

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										bags& Drums) 1222154 Nos (3923 Local & 1393 Export) (38704.15 In MT)

KRA Category : People
KRA Weightage : 15 _

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1 Physical v/s actual stock to match (Checked book stock & physical stock.)	Text			.	.	90% stock match	95% stock match	100% stock match	Done 100% Target Achieved	Month on Month Physical Vs SAP stock talley done & it is matching & Internal audits and statutory audits happened Half yearly and no discrepancy seen in qty. also one Banker audits happened in the year and no discrepancy seen in qty. Our QA team also make a round every day and IQA by ISO internal audits also have now established the stock & quality system in a perfect manner.
2 To get audited time to time by internal audit team	Text			.	.	Meets HSK audit rating/ Customer audits/QMS Audits. & Housekeeping Audit Rating less than 75%	Meets HSK audit rating/ Customer audits/QMS Audits. & Housekeeping Audit Rating less than 85%	Meets HSK audit rating/ Customer audits/QMS Audits. & Housekeeping Audit Rating less than 95%	Done 88% Target Achieved	Internal auditor as well as external auditors and visitor have audited warehouse from time to time (Average 04-05 Audit/Month) & everybody has appreciated stock identification system,GHK & stock reconciliation. Glycerin drum filling maintained GMP. Our GMP approved and appreciated by all Pharma companies. GHK Rating = 88 %
3 Monitoring Non moving stock in godown.	Text			.	.	Data to be online.	.	.	Done Target Achieved On time	Regulary Done No deviations in these KPIs. Total 209.828 mt material (non moving) melted and given to production for reprocessing and blending. Slow moving and non moving stock are always got updated and records of those batches returned to plant also well maintained.
4 Bar code based WMS for pastilles and flakes material.	Text			.	.	Will be implemented by Mar'17 end	.	.	Proposal given for arrangement & from factory side work is completed.	It is still under discussion with SAP & management side pending.

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1 Reduction cost in ensure possible modification in packaging material.	Text			Not Available	Not Available	Saving Rs.= 19.23 Lakh	Not Available	Not Available	Done 151% Target Achieved	Current year improvements modification in packaging material Cost saving=29.08 Lakh
2 Reduce Contract Manpower Drum filling & Warehouse , Cost Saving 10% Sanctioned Manpower for 20 Person /Day	Text			Not Available	Not Available	Saving Rs.= 03.15 Lakh	Not Available	Not Available	Done 151% Target Achieved	Current year optimum usage of contact labour Cost saving = RS 9.46 Lakh
3 Reduce Contract Manpower Drum filling & Warehouse , Cost Saving 10% (Last year OT average176 Day/Month)	Text			Not Available	Not Available	Saving Rs.= 00.35 Lakh	Not Available	Not Available	Done 137% Target Achieved	Current year optimum usage of manpower OT Total Cost saving = RS 0.86 Lakh NA