

10002540 Sunilkumar Singh

Employee Name : Sunilkumar Singh Manager's Name : Pratyaya Chakrabarti

Goalsheet Approval Date : 19-Apr-2017

**KRA Category : Customer**

**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	Actual achievement of year end	Appraisee comment on actual achievement
Quality Level@ IPQA Stage	Text			Baddi_ <4: Daman_ <4.5 Exit MQ'17	Baddi_ 4: Daman_ 4.5 Exit MQ'17	Baddi_ 4.2: Daman_ 5 Exit MQ'17	Baddi_ 4.2: Daman_ 5 DQ'16 and MQ'17	Baddi_ 4.2: Daman_ Yr Avg	Baddi achieved a QL of 4.2 yr avg and Daman achieved a QL of 5.16 yearly avg	The QL improved significantly overall @IPQA stage albeit we did not incorporate incentive @IPQA stage. There has been infrastructural improvements as well as strengthening of systems and processes which have got reflected in improved QL and ratings in audits ( JJRC audit rating as "Green" from "Amber" last year).
Reduction in factory borne out customer complaints incl CPD	Percentage			30	40	50	55	60	45	45% reduction in factory borne out consumer complaints over last year. Significant improvement was "Nil" consumer complaint on metal ingress in JBS which was a major concern in previous year. Consumer complaints in CPD liquids increased mainly due to leakage in Doy care Face Wash on account of poor machine design which needs to be sorted in the coming year

**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	Actual achievement of year end	Appraisee comment on actual achievement
Develop longer-term Site strategy for CMB & initiate agreed actions in line with the Strategic Plan: GST scenario	Text			90% OTIF	95% OTIF	100% OTIF, strategy to be ready by Sep'16	100% OTIF, strategy to be ready by Aug'16	100% OTIF, strategy to be ready by end July'16	100	Long term strategy has been worked out with proper details and agreed action plans have been worked which will help in swift and accurate decision & execution in the coming year.
Identify SMOG inventories of COB/CMB and review for liquidation plans with Marketing – CPD/CMB. ( Every month ). Target to reduce SMOG by	Text			20% reduction	25% reduction	30% reduction	35% reduction	40% reduction	0	Periodic review with involvement of BU heads and other stakeholders was implemented which resulted in significant reduction in overall SMOG. This year ,

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30% from Mar' 16 level										on account of few of the plan cancellations and outsourced noodles, could not witness reduction in SMOG

**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
To deliver EBITDA of Rs 56 crores (CMB) : Factory Savings (% of Total conversion Cost)	Percentage			2	3.5	5	6.5	8	2	Overall EBITDA was Rs 25.6 crores for the CMB business and factory savings as % of total conversion cost also decreased however factory related CIP has been > 2 crores for the year and there has been reduction of factory overheads by ~ 3 crores overall.
Deliver Top line ( Sales volumes) as per ABP	Text			10% Less than ABP	5% less than ABP	ABP volumes	5% additional to ABP	10% Additional to ABP	10% less	CPD volumes have been 5% more than ABP however CMB volumes have dropped >10% overall which was primarily on account of less JnJ production overall ( Soaps, powder and liquids) and lesser volumes of noodles
Innovation led Business Development (new products/business) NPD OTIF	Percentage			90	93	95	96	98	81	Systematic change on monitoring and tracking NPD was started which improved the performance and deliveries however has to be further strengthened
Dispatch OTIF	Percentage			83	85	88	90	92	80	Dispatch OTIF got impacted significantly on account of unavailability of oils in SQ'16 and DQ'16 which need to be improved this year
Customer Feedback (incl CPD)	Text			3.3	3.5	3.8	3.9	4	3.9	Overall, there has been significant improvement in customer feedback ( ~4 excluding Oriflame). Need to be sustained and improved further with better focus on production, quality and innovation deliveries

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	Actual achievement of year end	Appraisee comment on actual achievement
Improvement in EES scores over 2015	Percentage			5	8	10	12	15	7.8	Overall score for CMB Mfg cluster in EES was higher by as compared to VVF as whole. (5.4% in absolute numbers). The improvement in score is account of creation of better work culture and conducive work environment
Specific projects like DOE, Real Time feedback, Mfg Excellence dockets as a part of IDP	Text			MQ'17	Dec'16	Sep'16	Aug'16	Jul'16	Aug'16	Specific projects were completed on time as part of the IDPs of different managers which also enhanced the capabilities and though process of the people involved. In future, the focus will be given on improving the quality of the outputs.