

10000787 Mahesh Kasbekar

Employee Name : Mahesh Kasbekar Manager's Name : Ramesh Doraiswami

Goalsheet Approval Date : 20-Apr-2017

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	Appraiser comment on actual achievement
"Mentoring Cross functional team for studying SLOB generation and Liquidation of Same (Current level 35 Crs) Average inventory levels Jan-March'17"	Text			SLOB > Rs 35 Crs	SLOB ~ Rs 35 Crs	SLOB ~ Rs 25 Crs	SLOB ~ Rs 23.5 Crs	SLOB ~ Rs 19.2 Crs	will be updated on 24th April	Focus was to reduce SLOB we have procured 1500 MT Lauric Acid and converted V1214 alcohol. From Mustard residue produced Erucic 70. We have Processed one old tank and sold V1870 low purity. We have experimented V18 from C1890 and same was not in line with V1898 purity and same has been sold as V1890. Due to Int alcohol processing we have generated more than 800 MT alcohol pitch in 2016-17 and same has been disposed. -ve - Polyglycerol stock crossed 1000 MT and our tech team is not able to get final solution
Developing GC templates and train Marketing Managers and simplifying processes so that they can independently monitor same.	Text			Marketing Head rating at year end ~ rating 1	Marketing Head rating at year end ~ rating 2	Marketing Head rating at year end ~ rating 3	Marketing Head rating at year end ~ rating 4	Marketing Head rating at year end ~ rating 5	MM wise template not done as we hand weekly structured pricing meeting hence Marketing Head was taking care of GC.	Every Friday Business Head gives Prices based on set GC's hence this is not implemented. Feedback from Pragmesh
Realign Finance structure to support business better, synergies with Corporate Finance(Weightage 5%)	Text			NA	NA	Rating by BU Head	NA	NA	Not changed and planning Swop between Sunita & Prabhakar for better business / process understanding	I was focussing on SF and AD hence was not ready for change in current year. Same we can do in 2017-18. Business Finance Team needs complete hands on SAP knowledge to get that I was planning Sunita and Prabhakar's role SWOP
Buddy and support to Asia Pacific Sales & Mktg Head to settle down	Text			NA	NA	Rating by AP Sales Head	NA	NA	awaiting rating from Kavin	Support given to Kevin Tan on VVF Systems. He has been given data on stocks / material availability as well as any new product based on customer requirement. Inducted to SAP as well as our sales statistics .

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Design and Develop OTIF framework and align with Sales & Marketing, Production & Purchase (Weightage 5%)	Text			Sept	August	July	June	May	OTIF presentation made to Group twice for alignment. Except Operations all other team members aligned.	OTIF design has been shared and discussed during Goal setting Lakshya. Due to higher score on Sales and Fund constraint material was not available as per ORMS (eight weeks rolling requirement hence less focus by Group
"Improvement in Composit OTIF (Average Monthly scores from Sept 16 , by 25% (Average Oct'16 - March'17) e.g if average score August-Sept is 50% then Target will be 62.5% for rating 3 (Weightage 5%)"	Text			Avg Improvement > 10%	Avg Improvement by 15%	Avg Improvement by 25%	Avg Improvement by 35%	Avg Improvement by 45%	Aug/Sept avg 15% , Oct-March Avg 43%	Aug & Sept'16 Composit OTIF - 15% - Oct-March'17 average 43%. These scores are based on Month basis.
"VVF Supply Chain along with Manufacturing & Sales working on plan to liquidate slow moving inventory and release working capital. Average Slow Moving target for April16- March 17 March 16 - 5500 MT (Weightage 10%)"	Text			2500 MT	3500 MT	3000 MT	2000 MT	1000 MT by Dec'16	Intermediate Alcohol , PKO Residue , Palmitic stock reduced by 1300 MT and further 400 MT in April 1st week.	Int Alcohol 2570 to 1676 MT Mustard Residue 961 to 1670 MT (Processing in May Erucic 350 FG plus LCT for Behnlye Alcohol) PKO residue 446 - 276 MT Palmitic Acid 1446 to 1525 (this is for V1698 april run plus 1000 MT bulk Parcel)

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"Giving Commercial support in Decision making(10%) Finished Product Pricing Make v/s Buy Pricing "	Text			EBDITA < 84 Crs	EBDITA ~ 84 Crs	EBDITA ~ 120 Crs	EBDITA ~ 127.2 Crs	EBDITA ~ 156 Crs	EBDITA for Company Rs 87 Crs.	Ongoing Support has been given for make v/s Buy , New Products Costing, Ethoxylets thru 3P.
"Optimisation of Gross Working Capital (Inventory+Debtors) reduction of atleast 3% of Sales over 2015 16 Average (10% weightage) incl Unilever/Godrej Avg Stock 147 Crs + Avg Debtors 127 = 274 Crs , T/O - 936 Crs = 29%"	Text			< 18.2%	18.2%	26.0%	24.5%	20.0%	25.97%	Avg Inventory 142.61 Crs Avg Debtors 165.11 Crs Total 307.72 Crs Turnover 1184.87 Crs 307.72 / 1184.87 = 25.97%

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% Of identified Optimised Business model implementable on March 31,2017 (Weightage 5%)	Text			50%	60%	75%	85%	95%	Pace has been taken from March'17 after Deloitte appointment. No structural change in Oleo	"GST has been differed from March to July'17. Company has initially appointed one consultant and subsequent appointed Deloitte in March'17 for Business and IT. I am taking care of Customer related data and Service Vendors For Oleo Business major benefit is on CST paid material and no restructuring of business at this juncture."
Ensure readiness of GST implementation from process and IT system point of view (This will be aligned with Company Final Plan) (Weightage 7.5%)	Text			end March 2017	End Feb 2017	End Jan 2017	End Dec 2016	End Nov 2016	Based on inputs received from GST team invoice forms are reviewed and development of new invoice is in progress on blank stationery instead of current printed stationery for flexibility.SAP is giving program for updation.	Due to differment of GST implemntation to 1st July'17 and with less clarity by Govt pace was slow and same has been speed up from March'17
Providing timely data for Safeguard review and represent business and ensure appropriate duty continuation post Feb'17 to protect competitiveness.(Weightage5%)	Text			NA	NA	Continuation of Duty Protection after Feb'17	NA	NA	SF extension has been rejected by DG and we have gone for appeal	We have made petition for extension of SF as per consultant's advice and time frame. All datas are provided as requested. Due to not ripping total duty benefits in past SF is not extended and we have filed case against DG Safeguard for rejecting application without hearing / scrutiny. We have parallelly started working on Anti Dumping for imports from Malaysia , Indonesia , Thailand & Saudi Arabia.
Provide data analysis and support other government representations. (2.5%)	Text			NA	NA	Feedback from Dr B R Gaikwad	NA	NA	Dr Gaikwad has given rating 4 thru e-mail	Data has been provided for Anti Dumping petition and same will be activated by end April'17 based on current feedback. Delay due to Officers are new and not able to give proper feedback to Seniors. Given data analysis on India Export data sourced thru China and company should get benefit from same.

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"Driving Innovation in Oleo Business thru New Products T/O during 2016-17 Improved material flexibility in existing products to support competitiveness Structural Correction in Cost (Weightage 10%)"	Text			"Turnover plus Cost Saving < 14 Crs "	"Turnover plus Cost Saving = 14 Crs "	"Turnover plus Cost Saving = 20 Crs "	"Turnover plus Cost Saving = 21.2 Crs "	"Turnover plus Cost Saving = 26 Crs "	Fig under working	Final Data under compilation and will be sent on 24th April.
"Improvement in Composit OTIF (Average Monthly scores from Sept 16 , by 25% (Average Oct'16 - March'17) e.g if average score August-Sept is 50% then Target will be 62.5% for rating 3 (Weightage 10%)"	Text			Avg Improvement > 10%	Avg Improvement by 15%	Avg Improvement by 25%	Avg Improvement by 35%	Avg Improvement by 45%	Composit Matrix has been improved from 15% to 43%.This is thru rigorous follow ups with Procurement , Production and Sales. We are more than 90% on supply commitment.	Aug & Sept'16 Composit OTIF - 15% - Oct-March'17 average 43%. These scores are based on Month basis.