

10000393 Rajendra Jain

Employee Name : Rajendra Jain Manager's Name : Vilas Kakade

Goalsheet Approval Date : 21-Apr-2017

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 | Appraiser comment on actual achievement |
|---|------|---------------|-------|--------------------------------|-----------------------|----------------------------|--------------------------|-----------------------------|--------------------------------|--|
| 1) Reduction in Intermediate Alcohol Inventory | Text | | | Not Available | Not Available | 1000 MT by Dec'2016 | 1104 MT by Dec'2016 | 1354 MT by Dec'2016 | 865 MT | During the year, we have processed 5963 MT Int. alcohol. Overall stock reduced by 865 MT which is 32% reduction as compare with last years reduction by 17%. |
| 2) Alcohol Product Rejection on Quality. | Text | | | Not Available | Not Available | Zero | Not Available | Not Available | Zero | Zero Product rejection on account of quality. |
| 3) To meet compliance as per ISO 9000/14000/18000 and modify documents. | Text | | | Not Available | Not Available | As per Time schedule | Not Available | Not Available | 100% compliance | To meet compliance as per ISO 9000/14000/18000 , we have modified documents and got certification as per given timelines. ISO 9000 - 2015 documents are ready, certification is pending. |
| 4) To attend various customer audit and audit point closure. | Text | | | Not Available | Not Available | 100% | Not Available | Not Available | 100% | Total 8 customer audit happened during the year. Closed all the audit points within timelines. Apart from this, there were 17 customers and about 10 bankers visited during the 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 | Appraiser comment on actual achievement |
|--|------|---------------|-------|--------------------------------|-----------------------|---|--|--|--|---|
| 1) To ensure monthly Production as per Plan. | Text | | | Not Available | Not Available | 96 _ 105% | 106 _ 129% | > 129% | 92.57% | We have produced 59459 MT as against 64232 MT. In addition to this, it was possible to produce 7684 MT provided RM was made available. In that case total production would have been 67143 MT. which is equivalent to 105% of the Target. |
| 2) Maintain Product yield as per BOM | Text | | | Not Available | Not Available | a) C1214 = 91% b) C1618 = 88% c) C1698 = 83% d) C1898% = 81% e) C2022 = 81% | a) C1214 = 91.50% b) C1618 = 88.50% c) C1698 = 84.00% d) C1898% = 81.50% e) C2022 = 81.50% | a) C1214 = 92.00% b) C1618 = 89.00% c) C1698 = 84.00% d) C1898% = 82.00% e) C2022 = 82.00% | a) C1214 = 90.15%, b) C1618 = 88.18%, c) C1698% = 81.16% d) C1898% = 74.67% e) C2022 = 81% | a) C1214, C1698% & C1898% - less yield due to 1) short runs. 2) Yields are mainly affected due to frequent changeovers. Yields are matching in case of C1618 & C2022. This year |

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|--|------|---------------|-------|--------------------------------|-----------------------|---|---|---|---|--|
| | | | | | | | | | | we have taken grade changeover for 68 times as against 41 times in the previous year. |
| 3) Maintain specific consumption | Text | | | Not Available | Not Available | 100% as per BOM | 97% as per BOM | 94% as per BOM | Sp. consumption is in excess by 8.74% than BOM values | Sp. consumption is higher by 8.74% than BOM is due to 27 excess grade changeovers than previous year. Due to RM shortage and its connectivity, we could not run the plant with rated capacity. |
| 4) Plant Reliability - (max 7500 MT/M as and when demanded) a) Action points to be implemented to ensure the plant reliability as per the proposed list. b) PM/CM schedule to follow c) Completion of FIR/FAR/ MOC | Text | | | Not Available | Not Available | a) 70% completion b) 90% completion. c) 90% completion. | a) 80% completion b) 95% completion. c) 95% completion. | a) 90% completion b) 100% completion. c) 100% completion. | a) 100% completion.b) 100% follow-up of PM/CM schedule. c) Zero FIR/FAR. Total 3 MOC completed. | We have implemented 100% the actions points to ensure Plant Reliability. The details are available with services dept. 3 MOC completed. |

KRA Category : Business

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|---|------|---------------|-------|--------------------------------|-----------------------|---|--------------------------|-----------------------------|--------------------------------|---|
| 1) Accidents & Fire Incidences in Plant - a) Usage of PPE's b) Risk assessment in specific activity (other than routine) c) PM to ensure no leakages. | Text | | | Not Available | Not Available | Zero fire incidence a) 100% PPE usage b) 100% Risk assessment c) Zero leakage | Not Available | Not Available | Zero Accidents / Incidents | a) 100% PPE usage implemented b) 100% risk assessment done as & when critical activity is carried out c) 100% PM schedule implemented to arrest leakages. This has helped in ensuring safety of plant & personnel. We have done audit time to time internally within our own dept.and followed all the standard procedures. |
| 2) Follow-up of work permit system | Text | | | Not Available | Not Available | 100% compliance | Not Available | Not Available | 100% compliance | Followed standard practice for work permit system. |
| 3) Closure of safety audit findings | Text | | | Not Available | Not Available | Within agreed time frame | Not Available | Not Available | 100% within timelines | Closed all the safety audit findings in time and get 100% compliance. We have used plant shutdown opportunity for it. |

KRA Category : People

KRA Weightage : 15 _

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|--|------|---------------|-------|--------------------------------|-----------------------|----------------------------|--------------------------|-----------------------------|--|--|
| 1) Development through Action learning Projects - Business case for Value added alcohol derivatives and progress 2 recommendations for implementation | Text | | | Not Available | Not Available | End Dec'2016 | Not Available | Not Available | completed | We have studied business case study on alcohol based derivatives a) Alcohol ethoxylates b) Fatty alcohol amines c) Alkyl Polyglucosides in detail. We have studied Process, market potential survey, plant suppliers, technology, etc. We have presented these projects & discussed in presence of MD and Chairman on 16.01.2017 |
| 2) Self Training from the Mentor: a) Interpersonal skills (Mr. Amit Sanas) b) Inspirational Leadership (Mr. Charles Carvalho) c) Price negotiation and Marketing procedure in detail (Mr. Satish Kulkarni) d) To understand various terms like COB, FOB etc and its effect on cost of transport.(Export Marketing/ Logistics person) | Text | | | Not Available | Not Available | End Feb'2017 | Not Available | Not Available | By Feb end ,taken training on 3 topics 4th remain pending. | Inspirational Leadership training is pending. Could not go to sion for it due to plant priorities. |
| 3) Development through developmental Relationships a) Functional (Mr. C R Marathe) b) Behavioural inputs (Mr. Charles Carvalho) | Text | | | Not Available | Not Available | End Feb'2017 | Not Available | Not Available | By feb end Functional training is completed. Behavioural inputs training is pending. | a) Functional training is completed b) Training on behavioural inputs is pending. |

KRA Category : Customer

KRA Weightage : 15 _

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|---|------|---------------|-------|--------------------------------|-----------------------|---------------------------------|---------------------------------|---------------------------------|--|---|
| 1) Steam saving | Text | | | Not Available | Not Available | 6.00 MT/day (Rs 2970000/_) | 6.625 MT/day (Rs 3279375/_) | 8.125 MT/day (Rs 4021875/_) | 13.32 MT/day. This has helped in saving of Rs. 76,89,780/- | We have arrested all the steam leakages during shutdown opportunity and optimized steam usage. This has helped in saving of Rs.76,89,780/- during the year. |
| 2) Optimise Process Parametres (Sec-01) | Text | | | Not Available | Not Available | 1184 kg coal/day (Rs 1797633/_) | 1307 kg coal/day (Rs 1983722/_) | 1603 kg coal/day (Rs 2433293/_) | 1184 kg coal /day. This helped in saving of Rs.12,53,467/- | We have optimized process temp. of Sec-01 during C1214 & C1618 runs. With this we could save 1184 kg coal /day. This gives saving of Rs. 12,53,467/- |
| 3) Value addition in Alcohol Residue (Rs 12000 PMT) | Text | | | Not Available | Not Available | 209 MT/Year (Rs 2508000/_) | 231 MT/Year (Rs 2772000/_) | 283 MT/Year (Rs 3396000/_) | 309 MT alcohol residue | 309 MT alcohol residue blended with hydrocarbon and sold out as hydrocarbon. This has added benefit of Rs. 5000/MT In total from 309 MT, we have earned Rs. 15,45,000/- |
| 4) Increase Product yield by 0.02% (Rs 70000 PMT) | Text | | | Not Available | Not Available | 17.76 MT/year (Rs 1243200/_) | 19.61 MT/year (Rs 1372700/_) | 24.05 MT/year (Rs 1683500/_) | 17.76 MT recovered from residue. Saved Rs.37,18,400/- | We have conducted trial and recovered alcohol from residue. |

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| | | | | | | | | | | Obtained about 17.76 MT alcohol of Rs. 37,18,400/- Based on this 03D3 modification was suggested. |
| 5) Reduce Effluent by 20 m3/day (treatment cost Rs 40/m3) | Text | | | Not Available | Not Available | 20 m3/day (Rs 264000/_) | 22 m3/day (Rs 290400/_) | 27 m3/day (Rs 356400/_) | 18.86 m3 /day Reduction in effluent. | By various modifications and ETP recycle water usage, we have reduced 18.86 m3/day of effluent generation. This has saved about Rs. 1,13,412/- |