

10000739 Rayomand Mirzan

Employee Name : Rayomand MirzanManager's Name : Kannan Sethuraman

Goalsheet Approval Date : 17-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	Appraisee comment on actual achievement
Gas contract - Develop strategies to derisk / manage risk, develop BPCL / GAIL relationship and Coal Procurements	Text			NA	NA	Plan for Spot sale + Alt coal initiatives + Baddi petcoke assessment	Plan for Spot sale + any alternative remedy for take or pay + Successful coal CIP	Plan for Spot sale + any alternative remedy for take or pay + Successful coal CIP + Other initiatives	Other then CIP, lot of initiatives are undertaken	1. Gas Reduce imbalance cost by structured approach. 2. Coal a. Recovery of penalty of Rs.50 lacs after many months of hard negotiation b. Procurement of coal of less KCal and also new vendors. c. Physically demonstrated additional coal storage within the same area from average of 180 Mt to 600+ tons. This to be taken upto 1000 Mt after some modification in godown in April. 3. Data capture of petcoke and diferent ways of forming opinion on forward cover and conveying the same to plant.

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
Enhancing skill level of team members - develop a framework to support buyers to analyse trends, feedstock / industry analysis, articulating purchase strategy, monthly presentation in a structured manner, sharing info with team members, Excel training etc...	Text			NA	NA	Training + data (trends / feedstocks)	Training + data (trends / feedstocks) + show instances of atleast 3 improvements	Training + data (trends / feedstocks) + show instances of 5 improvements	All done. Also more then 5 instances of improvement	1. Formally took a structured training session with PPT presentation for both PCP and Engg group on Procurement covering various topics and how to improve as a buyer. 2. Started data capture, and also analytics meeting and involving participation in taking forward cover decisions. 3. some examples of forward cover that saved us money a. caustic b. Wrappers c. Stiffners d. Titanium e. Outers f. Bags g. Drums h. Petcoke 4. More importantly shown new ways of seeing things and both physically demonstrated and involved

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										subordinates in a. sale of caustic/heater pads, b. increase containerisation of Keefe soap, c. increase storage of coal within same area d. automation of palletising
Group work to systematise Ordering cum Planning process, to bring down inventory levels, improve data collection/cleanup system to represent correct numbers	Text			<0.5 days	>=0.5 days <1 day	>=1 day<1.5 days	>=1.5 days < 2days	>= 2 days	< .05 days	Inventory of 17.92 days v/s Previous year at 17.5 days

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
CIP PCP	Text			< 20 L	>=20 L < 45 L	>=45 L < 75 L	>= 75 L < 95 L	>= 95 L	137.85 lacs	RM 56.24 lac PM 81.61 lacs A good job done by the team in not just fully achieving the stretched target but going much beyond.
CIP Oleo	Text			< 85 L	>=85 L < 119 L	>=119 L < 138 L	>= 138 L < 165 L	>= 165 L	250.91 lacs	A good job done by the team in not just fully achieving the stretched target but going much beyond.

KRA Category : Business

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. GST preparedness for Str Proc and Logs. Commercial benefit working, drawing up planned business model, Transition management - Supplier preparedness, Stock controls etc.	Text			NA	NA	Preparedness by Jan 17	Preparedness by Dec 16	Preparedness by Nov 16	Impact analysis completed by October 16. Vendor master completed 35% and HSN codes completed 86%	1. As Govt has declared opening of GST registration late, this work is still ongoing. However PCP Procurement team has moved quiet fast and in a systematic way and achieved decent success. 2. As vendors and items were too many for Engg team it was decided to go through portal. This was unique and will help VVF.

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										However this has slowed the initial process and now we are gradually making up
2. Preparedness for the new business model sourcing in a GST scenario	Text			NA	NA	Readiness of 70% sourcing by 1 Apr	Readiness of 80% sourcing by 1 Apr	Readiness of 90% sourcing by 1 Apr	Readiness of more than 90%	For PCP we are ready with our procurement strategy for 90% of value of Packaging items and 92% for RM items. For Engg we are ready procurement strategy for 90%

KRA Category : Customer

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
Procurement OTIF (95)	Text			< 92	>= 92 < 94	>= 94 < 96	>= 96 < 98	>= 98	96.98	While Overall OTIF is 96.98 % RM OTIF is 99.33% and PM OTIF is 97.65 %
Proposal for Client CIP	Text			1	2	3	4	5	5 Proposals (4 for CMB clients and 1 proposal for CPD)	We have suggested changes to 5 clients to bring improvement in their costs. These are : 1. Nivea : 2. Oriflame 3 : Piramal : 4. D Mart 5. CPD . For details on value, please refer point 4 below on Customer Orientation
Improve Service level (Oleo) by 20%	Text			< 14%	>= 14 < 19 %	>= 19 < 21 %	>= 21 < 26 %	>= 26 %	35 %	We could improve the service levels of Engg team by 35 %. However more can be done with support of adequate staffing