

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	Appraiser comment on actual achievement
1. Delivery of CPD & Oleo projects (OTIFQC) - HP Turbine, Palmitic beads project, PET filler at Daman, Talc upgrade	Text			> 4 weeks delay or 5% added cost	upto 4 weeks delay or 5% added cost	On time within budget	reduction upto 4 weeks or 10% cost reduction	reduction > 4 weeks or 10% cost reduction	The steam turbine project in Talaja was dropped due because unless the minimum gas demand was reduced /removed from the contract, the savings were not going add to the category profitability. Technical feasibility of the project was proven. Palmitic beads project was delivered to business 3 weeks behind schedule. However this was despite a significant delay at the suppliers end which the Project team managed to pull back by using their own contractor to augment supplier resources and keeping the rest of the site ready to ensure minimum time was lost after equipment was delivered on site. The ramp up of capacity was satisfactory. PET filler was procured but RB decided to put the project on hold for 6 months. Talc upgrade was satisfactorily completed at Baddi. This was key to the "Green" rating for the JJRC audit. (3)	satisfactory
2. Technology mapping of Talaja, Baddi and Daman operations and assessing alternative technology to reduce operating cost by atleast 25% (eg. PSM route for noodle, transparent soap, new products with surplus NG at Talaja) (5%)	Text			2 technologies scoped but improvement ~15%	2 technologies scoped but improvement ~15%	2 technologies scoped out and costed	2 technologies scoped out & costed, 1 implemented	>2 technologies scoped out and costed, 1 implemented	PSM route was scoped out for noodle manufacture. While it doesnot justify replacing the existing setup at Baddi, it certainly indicates that future investments should be using PSM technology. Going forward post GST we could consider noodle exports from Talaja in which case this would be the preferred technology route. The study also indicated potential for modifying the existing noodle plant in Baddi to continuous saponification route. As this would require a one-time investment of about 1.5 Cr, this will be actioned once there is clarity on manufacturing strategy post GST. Scoped out new products with surplus natural gas at Talaja	satisfactory

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									(acetylene, carbon disulfide, hydrogen peroxide, methanol etc). None of the projects has attractive return on investment. (3)	
3. Safety scores for PCP audit. Baseline for 5 key areas agreed with Sunil Katekari. Scope Baddi and Daman (5%)	Text			Baseline for 1 factory done	Baseline by MQ17 for both factories	Baseline by DQ, exit at +10% for atleast 1 Unit	Baseline by SQ, exit at +10% for atleast 1 Unit	Baseline by SQ, exit at +10% for both Daman and Baddi	Format agreed for safety audit at Daman and Baddi. However when we carried out an audit in Baddi, we realized we need to do a lot of work at a structural level to build safety systems before the audit scores would be of relevance. We focused on HAZOP for the last quarter and got an expert to carry out the hydrogenation plant audit which set the standard for HAZOP activities for future (2)	2

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LTMS Development/Cape x proposal : time milestone (5%)	Text			beyond Mar/17	02/17	12/16	10/16	08/16	The key variables for making a Long Term Manufacturing Strategy were (i) Baddi going out of excise in 2018 and the possibility of extending for 2 years in an adjacent site (ii) Feasibility of continuing manufacture in excise benefit areas of Jammu / Guwahati & (iii) the impact of GST. The fact that our LTMS was also subject to alignment with customers – primarily with J&J meant that customer alignment had also to be factored into the mix. A dynamic manufacturing site optimization model has been developed. Depending upon how the GST rules pan out for excise benefit areas, we would move to a centralized manufacturing model or a decentralized model. (4)	4
Delivery on execution milestones for LTMS by March 31,2017 (5%)	Text			<70% complete by Mar/17	70% completed by Mar/17	03/17	01/17	11/16	The basic model was ready by Oct 2016. Post that we have had several iterations with J&J on the feasibility of different options. Also it seems that the current model where we can	satisfactory

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									manufacture for multiple customers and avail of excise benefit – which can be passed on – will not be applicable post GST. Clarity on this will be available post May 2017.(3)	
GST Readiness (to be aligned with Palo) (10%)	Text			-	-	-	-	-	Core team is working on GST implementation. Optimised business model will be clear once GST rules are finalized. We have worked out the different possible scenarios.(3)	satisfactory
- i. Transaction readiness by Feb 17	Text			90% ready by Mar/17	03/17	02/17	01/17	12/16	COVERED ABOVE	satisfactory
- ii. % of Optimised Business Model ready for implementation by March 31,2017	Text			<60%	60%	75%	85%	95%	COVERED ABOVE	satisfactory

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Deliver ABP topline of 438 Cr (10%)	Text			as per scale	as per scale	438 Cr	as per scale	as per scale	There was significant under delivery on top line at 303.74 Cr mainly due to lower volumes of soap (J&J 3000T, ITC 1000T, Amway 1000T, D'Mart & others 500T). Some of the customers like Curatio we were not able to satisfy with product quality, rest were on account of lower volumes at customer end. The Powder volumes had 3000T of volume which we were discussing about shifting from J&J Mulund to Baddi – which ultimately did not happen despite a "GREEN" JJRC rating. We did manage to make up some volume through Oriflame. It was a deliberate call not to take noodle business unless we made a reasonable margin. Most of the RB orders were at price expectations were below our threshold margin expectations – same for ITC, JLL noodles started from August hence there was some variance vs ABP. In liquids RB exceeded ABP numbers with strong H2 numbers	NA

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									while J&J volumes was 50% of previous year. (2)	
Deliver PBT target of 34.26 Cr (10%)	Text			as per scale	as per scale	34.26 Cr	as per scale	as per scale	PBT for the year was 5.97 as against ABP target of 34.26Cr – a significant under delivery. While we did our best to reduce overheads etc, the gap of 37.5 Cr at GC stage reduced to 28 Cr at PBT. The analysis is attached	1

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Time milestone for Strat Plan (10%)	Text			<80% complete by Mar/17	80% complete by Mar/17	03/17	01/17	11/16	We started work on the strategic plan for 2020 in Sep / Oct. The objective was to identify the right partner who would help us identify the key areas to work on for the next 1-3 years. While we had discussion with a host of consultants including McKenzie, Tata Strategic, KPMG and others, we felt that we were probably better off working with some dedicated resources either internally or through summer interns. We have identified Nutrition and Health as a key area to focus but no significant progress has been made in terms of arriving at a business plan. Needs focus.(2)	2
NBD target for 2016-17 (new business pipeline for 17-18, signed off) (10%)	Text			as per scale	as per scale	25Cr	as per scale	as per scale	New business developed during the year was 7.95 Cr only. Syndet and Translucent were two areas of focus and we made limited progress in both. ITC noodles was also part of the plan but commercial negotiations didnot go through. Significant under delivery. (2)	1

KRA Category : People

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Develop Succession Plan for L-2 Reports and put in place mechanism for Critical Positions in Succession Plan (10%)	Text			not completed by Mar/17	03/17	not completed by Mar/17	10/16	08/16	Identified the key roles for CMB. Detailed succession plan has not been worked out yet.(2)	2
Employee engagement study scores across CMB (5%)	Text			negative 10%	negative 5%	at par with last survey	+5%	+10%	Employee engagement scores for 16-17 was Contract Manufacturing function (79.4%) have higher engagement than organization (76.7%) on average score. Meaningful Work (86.0%) scored the highest. Fairness (71.4%) scored the lowest. (3)	3
Skill portability at factories - production / mtc skill portability, perfume panel at factories. Scope Daman & Baddi (5%)	Text			<70% by DQ17, Daman panel WIP	70% by DQ17, Daman panel WIP	70% by MQ17, panels at Daman set up	80% by MQ17, panels at Daman set up	90% by MQ17, panels at Daman set up	Some progress has been made in skill portability in Baddi. Now most of the changeover activities are done by production people and the critical machine settings are done by maintenance. Perfume panel is operational at Daman after training and certification from Jan Md Khan.(2)	2