



C4 Sales Review Q1 2019

Presented by Tan TL

Venue: Chemie Alliance SDN BHD

Date: 29th April 2019

Q1 2019 C4 Budget

Target Budget	Budget Amount (RM)
Q1 – 20%	303,000
Q2 – 26%	395,000
Q3 – 29%	440,000
Q4 – 25%	380,684
<u>Total budget for 2019</u>	<u>1,518,684</u>

Q1 2019 Sales Performance

No.	Customer	2019(Q1)	
		Est Volume (KG)	Est Budget (RM)
1	Owilab	710	65,150
2	Coscolab	75	51,985
3	Kenrich	1,800	26,700
4	Wipro	90	20,450
5	Biocomm	10	2,165
6	GIM	64	6,720
7	E-Beauty	80	8,400
8	ZY Phyto	5	1,125
9	Bilu Metys	0	0
10	UMZ	0	0
11	Orion Paradigm	98	6,910
12	MM Cosmetic	94	31,475
13	Sun Yang	0	0
14	DM Cekap	17	1,683
15	Kosmetik Alwan	0	0
16	Chalks	0	0
17	Woleco	90	12,558
18	Biochempro	0	0
19	Hoe Pharma	25	3,525
20	Biotech Manufacturing	25	3,175
<u>Sub-Total</u>		<u>3,182</u>	<u>242,021</u>
		4074.984	353272.41
21	Others	893	111,251
<u>Main Total</u>		<u>4,075</u>	<u>353,272</u>

Q1 2019 Actual Sales Vs Budget

No.	Customer	2019 Q1(Actual)		2019 Q1(Budget)		Ach(%)	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (%)	Value (%)
1	Owilab	710	65,150	376	40,096	189%	162%
2	Coscolab	75	51,985	53	26,198	142%	198%
3	Kenrich	1,800	26,700	2,160	29,880	83%	89%
4	Wipro	90	20,450	85	26,165	106%	78%
5	Biocomm	10	2,165	99	13,771	10%	16%
6	GIM	64	6,720	79	21,530	81%	31%
7	E-Beauty	80	8,400	182	14,497	44%	58%
8	ZY Phyto	5	1,125	39	10,618	13%	11%
9	Bilu Metys	0	0	21	5,392	0%	0%
10	UMZ	0	0	32	5,995	0%	0%
11	Orion Paradigm	98	6,910	23	6,296	420%	110%
12	MM Cosmetic	94	31,475	128	13,943	73%	226%
13	Sun Yang	0	0	19	4,495	0%	0%
14	DM Cepak	17	1,683	18	5,336	94%	32%
15	Kosmetik Alwan	0	0	21	4,996	0%	0%
16	Chalks	0	0	13	1,246	0%	0%
17	Woleco	90	12,558	19	5,194	463%	242%
18	Biochempro	0	0	20	2,840	0%	0%
19	Hoe Pharma	25	3,525	35	4,905	71%	72%
20	Biotech Manufacturing	25	3,175	14	3,452	179%	92%
<u>Sub-Total</u>		<u>3,182</u>	<u>242,021</u>	<u>3,436</u>	<u>246,845</u>	<u>93%</u>	<u>98%</u>

21	Others	893	111,251	578.00	56,892.20	154%	196%
<u>Main Total</u>		<u>4,075</u>	<u>353,272</u>	<u>4,014</u>	<u>303,737</u>	<u>102%</u>	<u>116%</u>

Q1 Sales vs FY Budget 2019

No.	Customer	2019 Q1(Actual)		2019 FY(Budget)		Ach	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (%)	Value (%)
1	Owilab	710	65,150	1,879	200,478	38%	32%
2	Coscolab	75	51,985	265	130,990	28%	40%
3	Kenrich	1,800	26,700	10,800	149,400	17%	18%
4	Wipro	90	20,450	425	130,825	21%	16%
5	Biocomm	10	2,165	495	68,857	2%	3%
6	GIM	64	6,720	393	107,648	16%	6%
7	E-Beauty	80	8,400	908	72,486	9%	12%
8	ZY Phyto	5	1,125	196	53,088	3%	2%
9	Bilu Metys	0	0	103	26,960	0%	0%
10	UMZ	0	0	160	29,975	0%	0%
11	Orion Paradigm	98	6,910	116	31,481	84%	22%
12	MM Cosmetic	94	31,475	640	69,717	15%	45%
13	Sun Yang	0	0	95	22,475	0%	0%
14	DM Cekap	17	1,683	91	26,680	19%	6%
15	Kosmetik Alwan	0	0	105	24,979	0%	0%
16	Chalks	0	0	65	6,232	0%	0%
17	Woleco	90	12,558	97	25,969	93%	48%
18	Biochempro	0	0	101	14,200	0%	0%
19	Hoe Pharma	25	3,525	175	24,525	14%	14%
20	Biotech Manufacturing	25	3,175	70	17,260	36%	18%
<u>Sub-Total</u>		<u>3,182</u>	<u>242,021</u>	<u>17,178</u>	<u>1,234,224</u>	<u>19%</u>	<u>20%</u>
21	Others	893	111,251	2,890.00	284,461.00	31%	39%
<u>Main Total</u>		<u>4,075</u>	<u>353,272</u>	<u>20,068</u>	<u>1,518,685</u>	<u>20%</u>	<u>23%</u>

Q1 Sales 2017 vs 2018 vs 2019

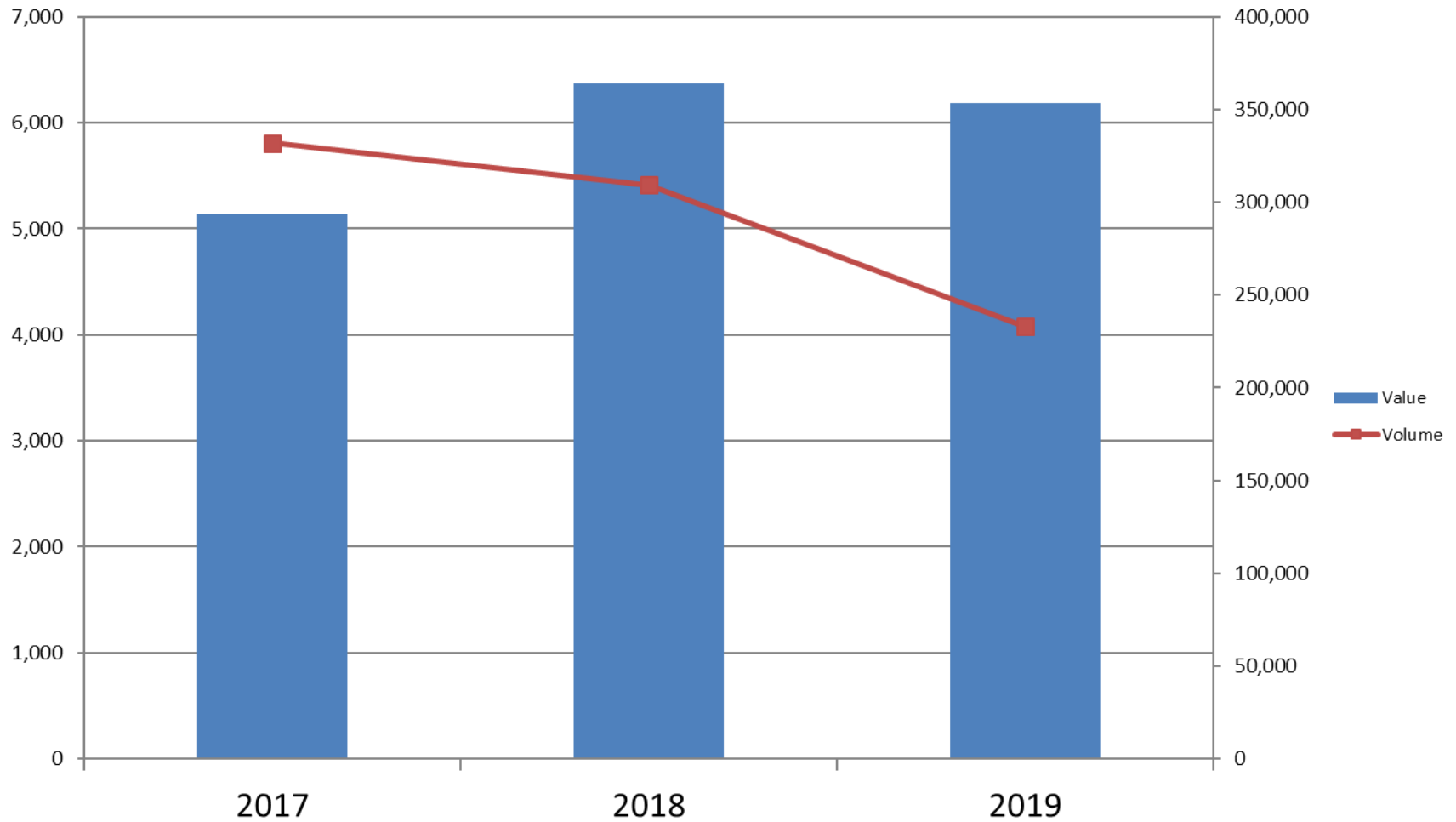
No.	Customer	2017(Q1)		2018(Q1)		2019(Q1)	
		Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)	Quantity (KG)	Value (RM)
1	Owilab	100	17,200	125	18,850	710	65,150
2	Coscolab	60	13,150	70	30,450	75	51,985
3	Kenrich	3,750	53,775	3,000	41,100	1,800	26,700
4	Wipro	70	17,010	85	30,045	90	20,450
5	Biocomm	0	0	125	13,459	10	2,165
6	GIM	0	0	133	30,334	64	6,720
7	E-Beauty	0	0	24	3,960	80	8,400
8	ZY Phyto	26	8,302	51	18,016	5	1,125
9	Bilu Metys	0	0	117	32,870	0	0
10	UMZ	0	0	66	17,035	0	0
11	Orion Paradigm	0	0	0	0	98	6,910
12	MM Cosmetic	0	0	0	0	94	31,475
13	Sun Yang	5	1,035	30	8,470	0	0
14	DM Cekap	25	6,125	17	1,683	17	1,683
15	Kosmetik Alwan	25	5,250	0	0	0	0
16	Chalks	0	0	25	2,397	0	0
17	Woleco	0	0	41	7,946	90	12,558
18	Biochempro	55	10,055	25	3,250	0	0
19	Hoe Pharma	0	0	0	0	25	3,525
20	Biotech Manufacturing	20	980	0	0	25	3,175
<u>Sub-Total</u>		<u>4,136</u>	<u>132,882</u>	<u>3,934</u>	<u>259,865</u>	<u>3,182</u>	<u>242,021</u>

21	Others	1,673	161,041	1,481	104,046	893	111,251
<u>Main Total</u>		<u>5,809</u>	<u>293,923</u>	<u>5,415</u>	<u>363,911</u>	<u>4,075</u>	<u>353,272</u>

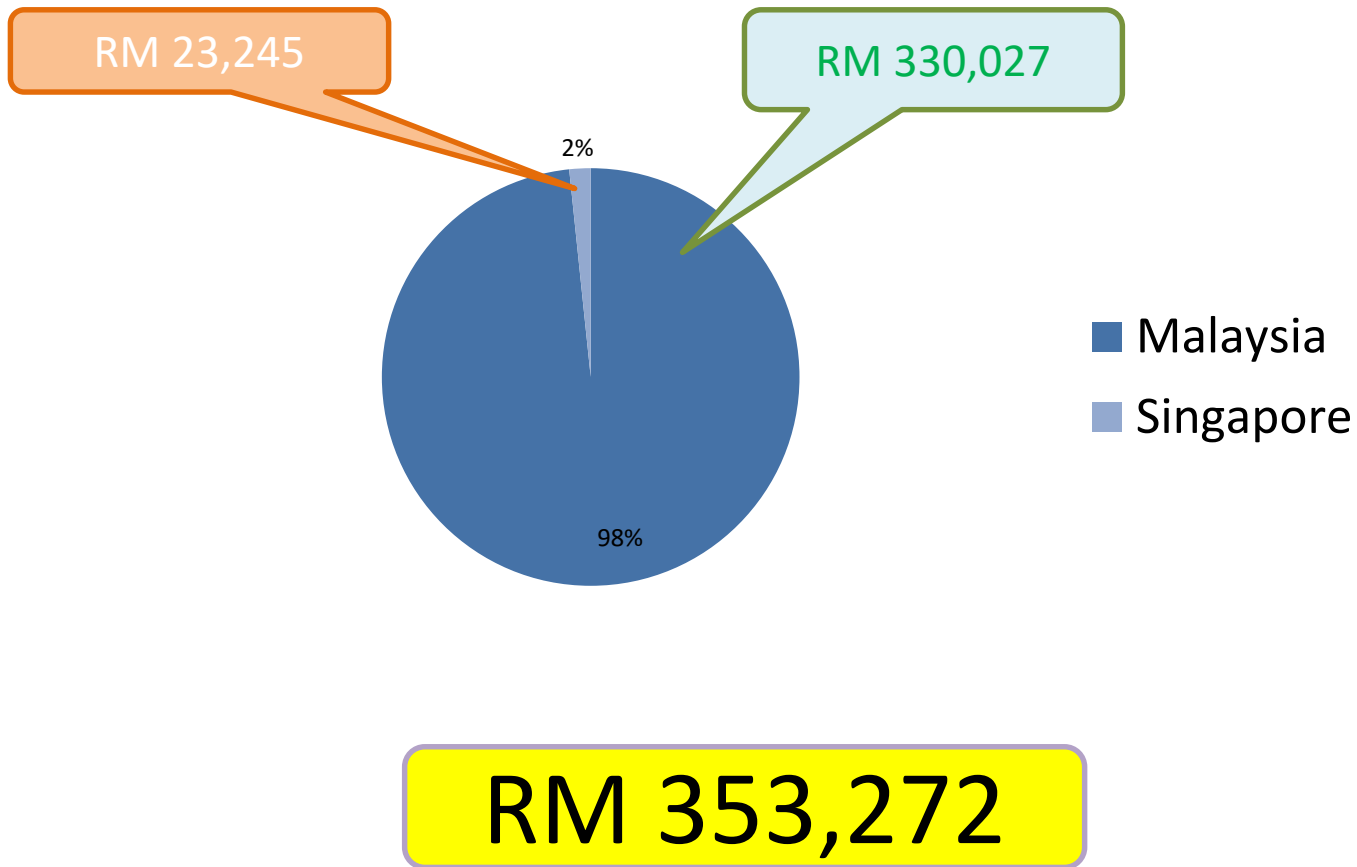
2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
710%	379%	568%	346%
125%	395%	107%	171%
48%	50%	60%	65%
129%	120%	106%	68%
0%	0%	8%	16%
100%	100%	48%	22%
100%	100%	333%	212%
19%	14%	10%	6%
0%	0%	0%	0%
0%	0%	0%	0%
100%	100%	100%	100%
100%	100%	100%	100%
0%	0%	0%	0%
68%	27%	100%	100%
0%	0%	0%	0%
0%	0%	0%	0%
100%	100%	218%	158%
0%	0%	0%	0%
100%	100%	100%	100%
125%	324%	100%	100%
<u>77%</u>	<u>182%</u>	<u>81%</u>	<u>93%</u>

53%	69%	60%	107%
<u>70%</u>	<u>120%</u>	<u>75%</u>	<u>97%</u>

Graph comparison Q1(2017 vs 2018 vs 2019)



Malaysia vs Singapore Sales(2019)



New Business Q1 2019

No.	Customer	2019(Q1)	
		Quantity (kg)	Value (RM)
1	Apex	50	4,280
2	Best Cosmetic	5	2,075
2	Coscolab	5	1,985
3	Ensu Life Science	50	10,533
4	GIM	40	2,960
5	MM Cosmetic	94	31,475
6	Shechemical	18	2,994
7	NMY	10	2,575
8	Ori Bio Nature	20	6,226
9	Orion Paradigm	73	6,560
10	Synnova Compounding	25	2,000
11	Visi Group	5	1,715
<u>Total</u>		<u>394</u>	<u>75,377</u>

Sales By Principals(Q1 2019)

No.	Principals	2017(Q1)		2018(Q1)		2019(Q1)	
		Quantity KG	Value RM	Quantity KG	Value RM	Quantity KG	Value RM
1	Gattefosse	1,450	170,482	944	148,333	1,380	181,297
2	Koboproducts	60	24,950	166	60,825	124	50,535
3	Jeen	16	2,302	893	45,400	235	37,407
4	Interpolymer	3,750	53,775	3,000	41,100	1,950	29,250
5	Sun Chemicals	25	5,250	0	0	0	0
6	Vivimed	0	0	35	19,375	50	29,485
7	Oryza	0	0	0	0	0	0
8	Ikeda	0	0	0	0	2	2,606
9	Other	508	37,164	377	48,877	334	22,691
<u>Total</u>		<u>5,809</u>	<u>293,923</u>	<u>5,415</u>	<u>363,911</u>	<u>4,075</u>	<u>353,272</u>

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
95%	106%	146%	122%
206%	203%	74%	83%
1483%	1625%	26%	82%
52%	54%	65%	71%
0%	0%	0%	0%
100%	100%	143%	152%
0%	0%	0%	0%
100%	100%	100%	100%
66%	61%	89%	46%
<u>70%</u>	<u>120%</u>	<u>75%</u>	<u>97%</u>

Sales By Principles Vs Product Category(2 main principals)

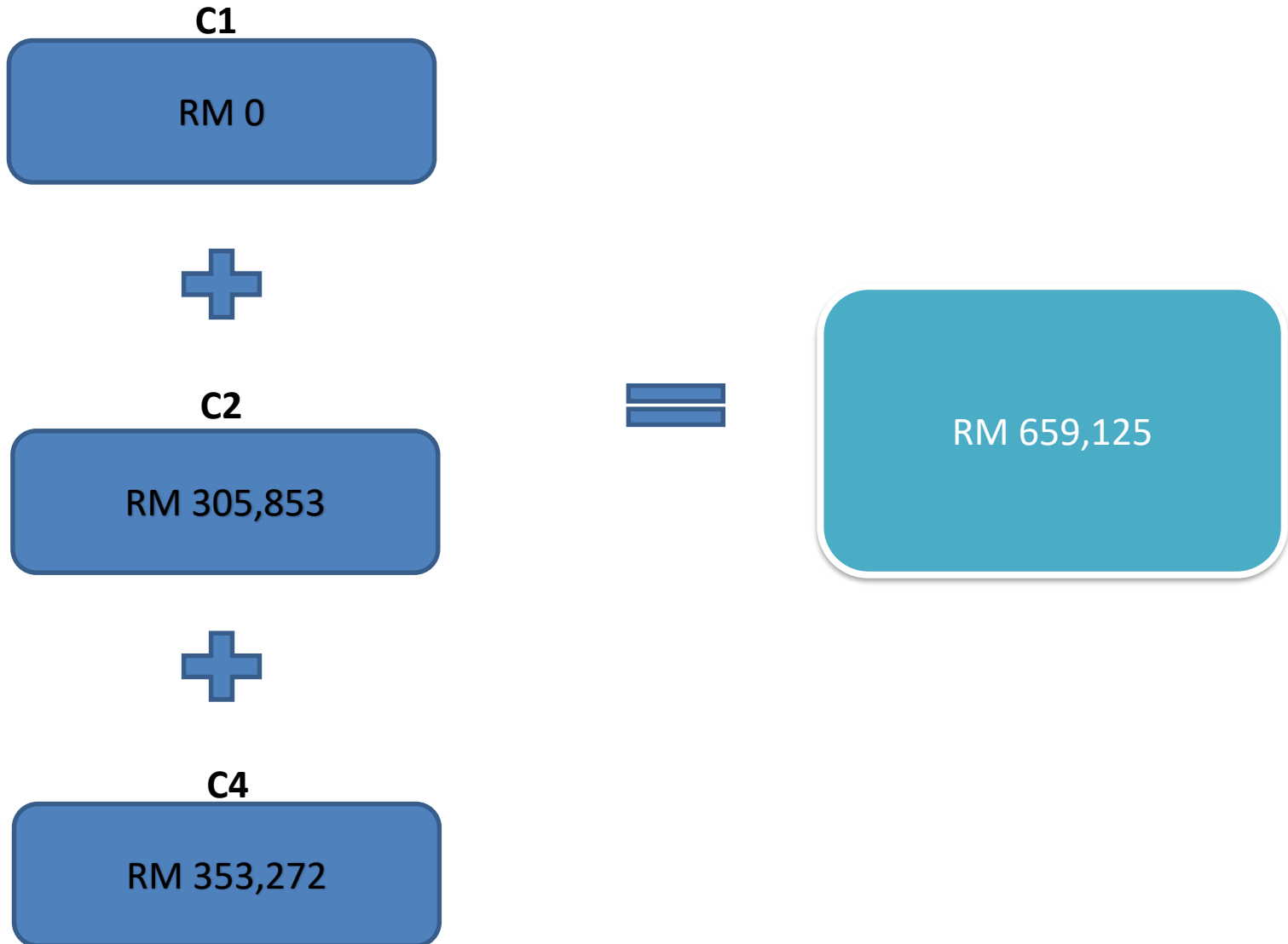
Gattefosse		2017(Q1)		2018(Q1)		2019(Q1)	
No.	Product Category	Quantity KG	Value RM	Quantity KG	Value RM	Quantity KG	Value RM
1	Actives	180	44,357	195	52,587	355	83,510
2	Solubilizer	625	44,225	225	21,581	650	46,158
3	Oleochemicals	470	53,330	379	48,885	175	22,500
4	Vegetol	175	28,570	145	25,280	150	24,850
5	Others	0	0	0	0	50	4,280
Total		1,450	170,482	944	148,333	1,380	181,297

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
197%	188%	182%	159%
104%	289%	289%	214%
37%	42%	46%	46%
86%	87%	103%	98%
0%	0%	100%	100%
95%	106%	146%	122%

Kobo		2017(Q1)		2018(Q1)		2019(Q1)	
No.	Product Category	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)	Quantity (kg)	Value (RM)
1	Glycospheres	0	0	5	5,175	20	21,575
2	Softspheres	0	0	0	0	0	0
3	UV Filters	0	0	25	11,125	0	0
4	Treated Pigments	0	0	40	6,400	24	3,760
5	Microspheres	5	3,775	0	0	0	0
6	Pigments Dispersion	45	16,450	66	26,525	70	22,085
7	Specialty	10	4,725	30	11,600	10	3,115
Total		60	24,950	166	60,825	124	50,535

2019 vs 2017		2019 vs 2018	
Quantity (%)	Value (%)	Quantity (%)	Value (%)
100%	100%	400%	417%
0%	0%	0%	0%
100%	100%	0%	0%
100%	100%	59%	59%
0%	0%	0%	0%
156%	134%	106%	83%
100%	66%	33%	27%
206%	203%	74%	83%

Total Chemie Alliance Sales 2019



Top 20 Sales Chronology

Q1(A), Q2(F), Q3(F), Q4(F) 2019

No.	Customer	Q1(Actual)		Q2(Forecast)		Q3(Forecast)		Q4(Forecast)		Review FY 2019	
		KG	RM	KG	RM	KG	RM	KG	RM	KG	RM
1	Owilab	710	65,150	400	45,800	535	56,125	400	45,800	2,045	212,875
2	Coscolab	75	51,985	55	11,450	20	18,000	60	43,825	210	125,260
3	Kenrich	1,800	26,700	2,250	31,050	1,500	20,625	2,250	31,050	7,800	109,425
4	Wipro	90	20,450	230	49,900	160	35,893	100	24,410	580	130,653
5	Biocomm	10	2,165	0	0	50	5,032	195	38,667	255	45,863
6	GIM	64	6,720	217	34,632	60	9,600	0	0	341	50,952
7	E-Beauty	80	8,400	275	21,500	300	18,000	275	21,500	930	69,400
8	ZY Phyto	5	1,125	55	10,900	5	2,710	0	0	65	14,735
9	Bilu Metys	0	0	35	4,550	17	1,040	25	3,400	77	8,990
10	UMZ	0	0	5	4,475	150	24,500	5	1,000	160	29,975
11	Orion Paradigm	98	6,910	3	2,250	5	3,275	0	0	106	12,435
12	MM Cosmetic	94	31,475	89	64,040	26	6,273	204	7,552	413	109,341
13	Sun Yang	0	0	5	1,600	20	5,263	20	5,263	45	12,126
14	DM Cekap	17	1,683	50	21,550	25	2,750	16	2,380	108	28,363
15	Kosmetik Alwan	0	0	0	0	50	9,400	30	12,575	80	21,975
16	Chalks	0	0	25	2,397	0	0	0	0	25	2,397
17	Woleco	90	12,558	95	14,955	0	0	5	1,000	190	28,514
18	Biochempro	0	0	30	3,770	1	3,200	50	5,500	81	12,470
19	Hoe Pharma	25	3,525	0	0	0	0	0	0	25	3,525
20	Biotech Manufacturing	25	3175	0	0	20	11270	30	2,815	75	17,260
Subtotal		3,182	242,021	3,819	324,820	2,944	232,954	3,665	246,737	13,610	1,046,533
21	Others	893	111,251	267	88,929	324	73,141	830	153,140	2,314	426,460
Total		<u>4,075</u>	<u>353,272</u>	<u>4,086</u>	<u>413,748</u>	<u>3,268</u>	<u>306,095</u>	<u>3,665</u>	<u>399,878</u>	<u>15,924</u>	<u>1,472,993</u>

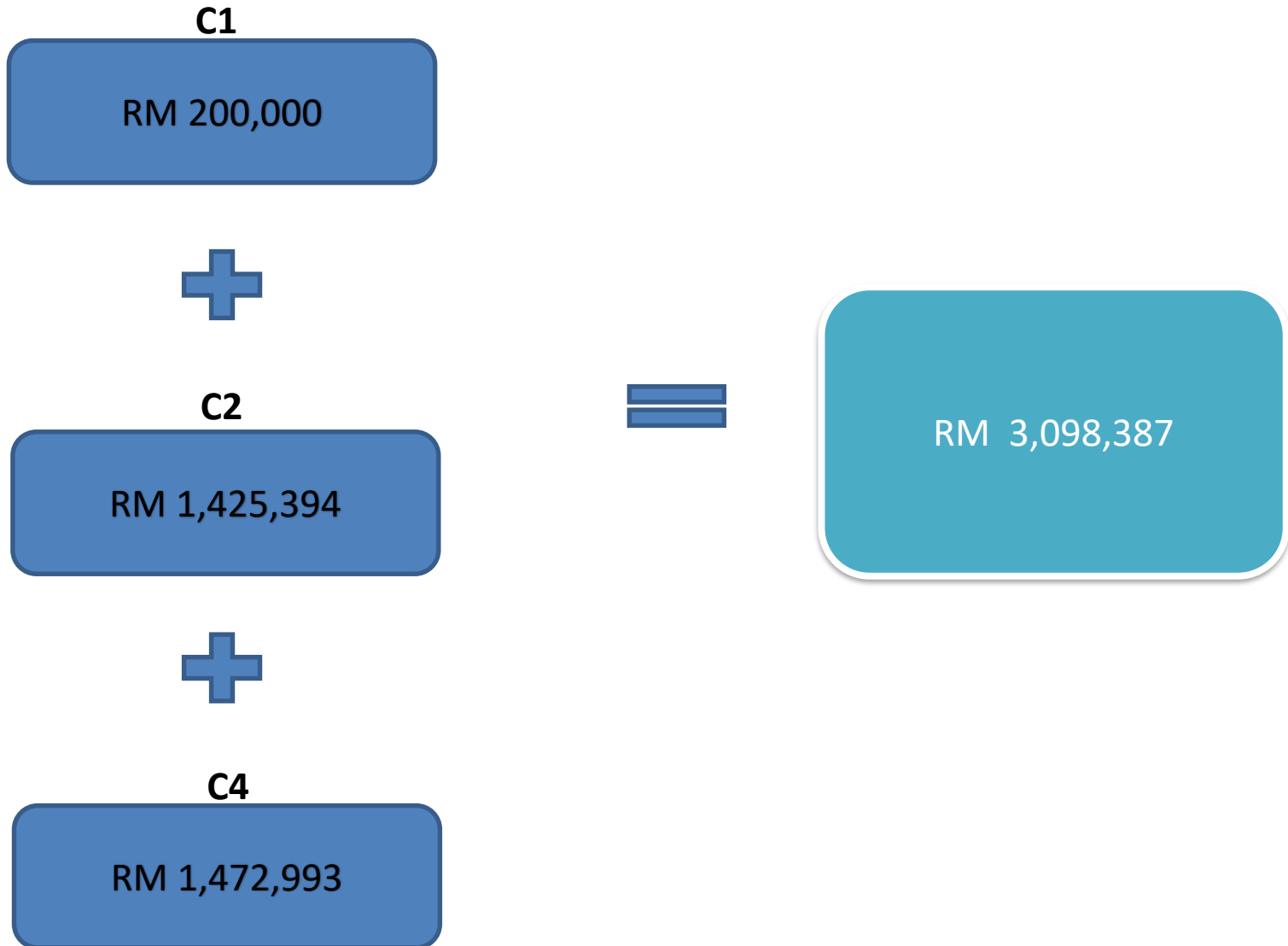
FY 2019(Budget) Vs FY 2019(Review)

No.	Customer	FY 2019(Budget)		FY 2019(Review)		Ach(%)	
		KG	RM	KG	RM	KG	RM
1	Owilab	1,879	200,478	2,045	212,875	109%	106%
2	Coscolab	265	130,990	210	125,260	79%	96%
3	Kenrich	10,800	149,400	7,800	109,425	72%	73%
4	Wipro	425	130,825	580	130,653	136%	100%
5	Biocomm	495	68,857	255	45,863	52%	67%
6	GIM	393	107,648	341	50,952	87%	47%
7	E-Beauty	908	72,486	930	69,400	102%	96%
8	ZY Phyto	196	53,088	65	14,735	33%	28%
9	Bilu Metys	103	26,960	77	8,990	75%	33%
10	UMZ	160	29,975	160	29,975	100%	100%
11	Orion Paradigm	116	31,481	106	12,435	91%	40%
12	MM Cosmetic	640	69,717	413	109,341	65%	157%
13	Sun Yang	95	22,475	45	12,126	47%	54%
14	DM Cekap	91	26,680	108	28,363	119%	106%
15	Kosmetik Alwan	105	24,979	80	21,975	76%	88%
16	Chalks	65	6,232	25	2,397	38%	38%
17	Woleco	97	25,969	190	28,514	196%	110%
18	Biochempro	101	14,200	81	12,470	80%	88%
19	Hoe Pharma	175	24,525	25	3,525	14%	14%
20	Biotech Manufacturing	70	17260	75	17260	107%	100%
Subtotal		17,178	1,234,224	13,610	1,046,533	79%	85%
21	Others	2,890	284,461	2,314	426,460	80%	150%
Total		<u>20,068</u>	<u>1,518,685</u>	<u>15,924</u>	<u>1,472,993</u>	<u>79%</u>	<u>97%</u>

Q2-Q4 2019 New Business

No.	Customer	Quantity (kg)	Value (RM)
1	Bio Botana	5	2,175
2	Ensu LifeScience	21	3,960
3	Masha	23	7,190
4	MM Cosmetic	39	15,990
5	NMY	30	10,025
6	Ori Bionature	34	6,802
7	Orion Paradigm	3	2,250
8	TCT Neautraceuticals	25	1,775
9	Grand Cosmetic	50	8,550
10	VNI	172	45,083
11	OTC	20	1,400
12	Newgenic	200	72,000
12	Sipro	9	2,827
<u>Total</u>		<u>630</u>	<u>180,026</u>

Total Chemie Alliance Sales Review 2019



SWOT Analysis

Strength	Weakness
1. Technical Support 2. Experience Sales personal 3. Aggressive sales personal	1. Long lead time. 2. Big MOQ . 3. Price incompetency. 4. Out-dated actives. 5. Secure Agency.
Opportunities	Threats
1. New and Potential Principle 2. Low MOQ ingredients. 3. New OEM emerge. 4. Rapid emerging of colour cosmetic 5. New trend.	1. Price War. 2. New competitors. 3. Strong and big competitors. 4. User friendly emulsifiers. 5. Shorter lead time and Low MOQ. 6. Halal issue.

Sales Strategies

Short Term Strategies

Strategies	Action Plan
Customer Survey	To understand and recover the lost sales.
Wider Application	Expand products usage to different application.
Sales Negotiation	Price negotiation for big potential customers.

Long Term Strategies

Strategies	Action Plan
Lab Training	Assist Fresh Formulator in their formulation / know-how.
Newsletters	Monthly newsletter to continue create awareness.
One Stop Formulation	Become one stop formulation for all OEM Manufacturers.

The End

Thank you