



TARGETS 2020-2021

State of the Art Technology							
S#	Description		Unit Of Progress	Lead Person	Resources	Target Date	Total 2020-21
1	Appointment of Consultant firm for Upgradation Project. (The Consultant will undertake tasks including Licensor Selection for Bottom of the Barrel, preparation of tender documents, and other services related to the Project) OR In case of CCR only (The Consultant will undertake tasks for preparation of tender documents and services related to the Offsite FEED/Project)	T	%	HOD (TS/P&D) / (F & CA)	Internal/ External/ Financial Resources	30-Jun-21	100
2	Revamp Feasibility study of DHDS Unit for production of 10 ppm Sulphur Diesel product	T	%	HOD (TS/P&D) / (F & CA)	Internal/ External/ Financial Resources	30-Jun-21	100
Capacity Building							
S#	Description		Unit Of Progress	Lead Person	Resources	Target Date	Total 2020-21
3	Training and Development <ul style="list-style-type: none"> • Technical Trainings • Safety Trainings • Soft Skills Trainings 	T	No of Hours per person	HOD (HSEQ) / (HR&A)	Training Need Recommendations	30-Jun-21	12
Excellent Business Processes							
S#	Description		Unit Of Progress	Lead Person	Resources	Target Date	Total 2020-21
4	Throughput per day subject to refinery economics / dispatches	T	BPCD	HOD (OPS)	Crude availability / Regular maintenance	30-Jun-21	37,500
5	Water consumption	T	Gph	HOD (OPS)	Users Counseling	30-Jun-21	40,000
6	Energy Management (ISO 50001 2011): Baseline for Energy Consumption	T	MMBtu / BBL	HOD (HSEQ) / OPS /TS/P&D	Energy efficient equipment / alternate energy resources /proper maintenance	30-Jun-21	0.245
7	CBA Agreement (2019-21)	T	%	HOD (HR&A)	Board's Mandate	30-Nov-20	100



Expectations of Stakeholders

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8	FFO dispatches to ensure Targeted Refinery throughput.	T	%	HOD (C&MM)	Follow up with ME (PD), OGRA, OCAC, OMCs and other stake holders etc. for continuous disposal of FFO.	30-Jun-21	100
9	100 % Sale of product (Production Vs Dispatches)	T	%	HOD (C&MM)	Promotions & Follow-up with OMCs	30-Jun-21	100
10	Maintenance & Ops Conference	T	%	HOD (OPS)/ (MAINT)	Event Management Skills / Manpower	Mid-Dec 2020	100

Safety & Quality

S#	Description		Unit Of Progress	Lead Person	Resources	Target Date	Total 2020-21
11	Cumulative Safe Man Hours	T	Million man hours	HOD (HSEQ)	Trained Manpower / Safety Equipment & Gadgets/ Safe Operation of Equipment	30-Jun-21	17.23
12	Safe Man Hours during the year	T	Million man hours	HOD (HSEQ)		30-Jun-21	5.84
13	Total Accidents / Incidents Frequency Rate (TAIFR)	T	per million hours	HOD (HSEQ)		30-Jun-21	< 1.5

CSR / Environment

S#	Description		Unit Of Progress	Lead Person	Resources	Target Date	Total 2020-21
14	Compliance of Punjab Environmental Quality Standards (PEQS)	T	%	HOD (HSEQ)	Operational Control Procedure/ Equipment / Monitoring & Trained Manpower	30-Jun-21	100