

TARGETS 2021-2022

| State of the Art Technology | | | | | | | |
|------------------------------|---|---|------------------------|--------------------------|---|-------------|--------------------------|
| S# | Description | | Unit Of Progress | Lead Person | Resources | Target Date | Total 2021-2022 |
| 1-a | For CCR & DHDS Revamp Project: Selection of Consultant for FEED + PMC tender preparation. Prequalification of contractors, Tender preparation and floating of ITB for FEED + PMC | T | % | HOD (TS/P&D) & (F & CA) | Internal/ External/ Financial Resources | 30-Jun-22 | 100.00 |
| 1-b | DHDS Revamp Licensor's FEED/ BEDP (Basic Engineering Design Package) for production of Euro 5 (10 ppm Sulphur) Diesel product | T | % | HOD (TS/P&D) & (F & CA) | Internal/ External/ Financial Resources | 30-Jun-22 | 100.00 |
| Capacity Building | | | | | | | |
| S# | Description | | Unit Of Progress | Lead Person | Resources | Target Date | Total 2021-2022 |
| 2-a | Training and Development <ul style="list-style-type: none"> • Soft Skills Trainings • Technical Trainings | T | No of Hours per person | HOD (HR&A) & (HSEQ) | Training Need Recommendations | 30-Jun-22 | 12.00 |
| Excellent Business Processes | | | | | | | |
| S# | Description | | Unit Of Progress | Lead Person | Resources | Target Date | Total 2021-2022 |
| 3-c | Throughput per day subject to refinery economics / dispatches | T | BPCD | HOD (OPS) | Crude availability / Regular maintenance | 30-Jun-22 | 40,750.00 |
| 3-j | Water consumption | T | Gph | HOD (OPS) | Users Counselling | 30-Jun-22 | 39,000.00 |
| 3-k | Energy Management (ISO 50001 2018): Baseline for Energy Consumption | T | MMBtu / BBL | HOD (HSEQ) / OPS /TS/P&D | Energy efficient equipment / alternate energy resources /proper maintenance | 30-Jun-22 | 0.25 at 100 % Throughput |
| 3-t | CBA Agreement (2021-23) | T | % | HOD (HR&A) | Board's Mandate | 30-Jun-22 | 100.00 |
| Expectations of Stakeholders | | | | | | | |
| S# | Description | | Unit Of Progress | Lead Person | Resources | Target Date | Total 2021-2022 |
| 4-a | FFO dispatches to ensure Targeted Refinery throughput. | T | M.ton | HOD (C&MM) | Follow up with ME(PD), OGRA, OCAC, OMCs and other stake holders etc. for continuous disposal of FFO including exports | 30-Jun-22 | 305,070 |
| 4-b | 100 % Sale of product (Production Vs Dispatches) | T | % | HOD (C&MM) | Follow-ups with OMCs and Close Internal Coordination | 30-Jun-22 | 100 |

Safety & Quality

| S# | Description | | Unit Of Progress | Lead Person | Resources | Target Date | Total 2021-2022 |
|-----|--|---|-------------------|-------------|--|-------------|-----------------|
| 5-a | Cumulative Safe Man Hours | T | Million man hours | HOD (HSEQ) | Trained Manpower / Safety Equipment's & Gadgets/ Safe Operation of Equipment | 30-Jun-22 | 5.84 |
| 5-b | Safe Man Hours during the year | T | Million man hours | HOD (HSEQ) | | 30-Jun-22 | 11.30 |
| 5-c | Total Accidents / Incidents Frequency Rate (TAIFR) | T | per million hours | HOD (HSEQ) | | 30-Jun-22 | < 1.5 |

CSR / Environment

| S# | Description | | Unit Of Progress | Lead Person | Resources | Target Date | Total 2021-2022 |
|-----|---|---|------------------|-------------|--|-------------|-----------------|
| 6-a | Compliance of Punjab Environmental Quality Standards (PEQS) | T | % | HOD (HSEQ) | Operational Control Procedure/ Equipment / Monitoring & Trained Manpower | 30-Jun-22 | 100.00 |

