

		INTEGRATED MANAGEMENT SYSTEM					Doc. No	UIS-IMS-FM-10			
		OBJECTIVES AND TARGETS - YEAR 2023					Rev. No	00			
							Rev. Date	18.01.2022			
#	Function	Objective description	UOM	Year 2022		Year 2023 Target	Action Plan	Resp.	Monitoring Frequency	Year 2023 Achieved	Corrective Action Required if any
				Target	Achieved						
1	Production	Produce 394,700MT of Steel Re-Bar / Year	MT	382000	364565.1	382000	Reduce mill downtime and increase mill utilization by reducing mill shutdowns.	Prodn Engr.	Monthly	373,750.05	Reduce mill downtime and increase mill utilization.
2		Production with 101% theoretical yield	%	100	99.25%	100	Implementing special cut length to reduce short base and utilizing new guides to reduce coils and non-profits.	Prodn Engr.	Monthly	100.02%	
3		Reduction of Natural gas consumption MMBTU/ton	MMBTU/Ton	1.5	1.44	1.4	Reduce gas consumption by actively monitoring mill downtime and reducing the temperature.	Prodn Engr.	Monthly	1.31	
4		Optimize by-product production	kg	3685738.7	3727265	3685738.7	Optimize the by-product production by minimizing the mill downtime and optimizing the productivity.	Prodn Engr.	Monthly	3.07% reduction (3799004)	
1	Quality	Customer Satisfaction	%	100	89%	100	Make every effort clearly communicate to the customer.	QA/QC Engr	Yearly	0	
2		Customer complaint	Nos	0	0	0	Immediate action in place to rectify their complaint and analysis of root cause to avoid in future.	QA/QC Engr	Yearly	0	
3		Reduce Inhouse Rejection	%	0.20	0.24	0.20	Frequent combination with the Production team to control the process parameter as per the standard requirements.	QA/QC Engr	Monthly	0.16%	
4		Reduce Paper Consumption	%	20.00	22.72	50.00	Necessary documents are only used for printing on both sides.	QA/QC Engr	Monthly	19.32%	Identify more area to make it as a soft copy to reduce the paper consumption.
1	Mechanical Maintenance	Production loss - Mechanical breakdown	%	5	4.21	5	By conducting 100% Preventive Maintenance as per schedule	Main.Engr.	Monthly	4.45	4.45-5% max allowable
		Maintain water consumption	cu. meter per ton	0.19	0.1533	0.2	By increasing production to reduce water consumption per ton	Main.Engr.	Monthly	0.13	
1	EII Maintenance	Production loss - EII breakdown not more than	%	2	1.34%	2	By conducting 100% Preventive Maintenance as per schedule	EM Engineer	Monthly	1.128	
2		Renewable energy	GJ	2810	4758.03	2838	Increase use of renewable energy to reduce GWP (1% increase than previous year)	EM Engineer	Monthly	9601.83	
3		Power Consumption per MT production not more than.	KWh	87.8	94.54	94	By adopting good operational practices/design changes on the basis of power consumption analysis in significant energy consumption areas (consider proper product mix)	EM Engineer	Monthly	92.19	Last year achieved actual target was 94.54, then now we decided our target will be 94 KWh/MT. Since we have been identified the two major factors on how to achieve our target. So then we have to make the Furnace and Welding Machine improve its efficiency. The Welding Machine was already in operation. The Furnace has a plan this year for the modification / repair and the Welding Machine we will keep monitoring and observing order to improve their efficiencies respectively.
1	HSE	Minimize Occupational Injuries, Accidents, Incidents.	%	0	0	0	Implementation of legal requirements and compliances. Monitoring and review of "SOPs" & "Permit to work" for all operations. HSE monitoring through active involvement of the functional groups. Encourage and educate employees to report any incidents and comply with incident investigation procedures. Monitoring and review of HSA procedures.	All Department Heads.	Monthly	0	
2		Reduce incidents due to mobile equipment operations within the premises.	Nos	0	0	0	Implementation of site safety traffic management rules (Speed Limit, designated parking, traffic routes, pedestrian crossing). Implementation and communication of standard operating procedures. Monitoring and supervision of vehicle movement.	Security, HSE and Logistic department	Monthly	0	
3		Reduce incidents due to fire.	Nos	0	0	0	Maintain and monitor fire protection system. Firefighting trainings, internal and external.	Security, HSE and all Departments.	Monthly	0	
4		Reduce NCR / penalties from Legal authorities	Nos	0	0	0	Implementation of legal and standard requirements and compliances. Conducting Internal and External audits, inspections. Monitoring, review of management system for continual improvement.	HSE and all Departments	Monthly	0	
5		Improve Positive HSE Culture.	Nos	4	4	4	Conduct HSE walkthrough to involve the senior leaders of the company in the continual improvement and development of company's EHSS management system. Department heads, Engineers/supervisors monitor, review and encourage the performance of employees.	Top management, HSE & all dept.	Monthly	4	
6		To Increase Health, Safety & Environmental awareness training hours by 5% than last year.	Hrs	3845 Hrs.	5294.1	4037.25	Planning, Implementing of Regular internal and external training programs.	HR, HSE & all dept.	Monthly	5638	
7		Reduce Environmental Incidents	Nos	0	0	0	Implementation of local EAD and standard requirements and compliances.	HSE and all Departments.	Monthly	0	
		Maximise waste recycling rather than incineration & landfill	kg	64597	47480	1% reduction than previous year (83951.03).	Minimise waste to incineration & Landfill.	HSE and All Departments	Monthly	46650	Minimise Waste (General waste, Concrete waste, Hazardous wastes are considered) to incineration & landfill
		kg	-	6640008	3% reduction than previous year (6606807.96)	Maximise waste recycling rather than incineration or landfill.	HSE All Departments	Monthly	5663848		
1	Purchase	Supply of quality bills as per IIS specification	%	90	84.87	90	Communicating the current quality rating achieved by each supplier and suggesting the area need to be improved. Training and monitoring the new deliveries and communicate the updated quality rating with the suppliers with continuous support.	Senior Commercial Manager	Quarterly	88.6	Communicate with suppliers regarding the area of improvement required. Monitor the next delivery quality and report to the supplier.
2		Supplier Delivery Performance for critical rolling mill spares ordering from overseas (Against the committed schedule) - 100%	%	100%	84.5	100%	Optimizing overseas orders. Prioritize critical items with the support of end user. Work Closely to Address the Most Critical Shortages. Proactively communicate with Supplier for delivery schedule. Initiate payment with coordination with	Procurement Officers	Half yearly	84	Follow-up with suppliers regarding the delivery time.
3		Procurement of Electrical Appliances carrying the Energy Star service mark, such as computer products and peripherals, Ceiling Fan, kitchen appliances, Air Conditioner, Inverter AC, Colour Television, Direct Cool Refrigerator, General Purpose Industrial Motor, Submersible Pump Set, LED Lamps and other products generally use 20-30% less energy	%	100%	88%	100%	Identifying the end user needs. Market Survey and analysis. Communicating with the suppliers. Calculation of yearly energy consumption.	Procurement Officers	Yearly	0.91	Coordinate with electrical department and advise before making PR and PO for the confirmation of energy saving equipment. Also coordinate with supplier for the summation of data sheet of the equipment to verify whether the offered items is energy efficient or not.
4		Reduce emission from Transport	%	1% reduction than last year (24695.84)	1.065% reduction (24,659,931 metric tons CO2e)	1% reduction than last year (24448.87)	Increase local purchasing to minimize the environmental impacts by transport	Procurement Officers	Yearly	76.55% reduction (5633.6 metric tons CO2e)	
1	HR ADMIN	Recruitment Lead Time - Maximum 3 Months from Vacancy notification date	Days	60	40	90	Prepare succession plan for critical positions and follow regular ranking with similar industry personnel's for leads.	Sr HR Manager	Half Yearly	50	
2		Skills and Training for the Development of employees.	Hrs	20 hrs/year	27.97 Hrs	20 hrs/year	Planning & Implementing, Monitoring & measuring.	Sr HR officer	Monthly	28.92	
3		Contribution towards Local Employment.	Nos	5	5	5	Comply with legal requirements	Sr HR officer	Monthly	8	
		To reduce business travel impacts	KM	25000	24364	5% reduction than last year	To reduce business travel impacts by conducting online business meetings / by travelling through economic instead of business.	Sr HR officer	Annually	16718.6	Business travel covering from Company to Airport by car (road) - Airport to Airport by plane (Air) - Airport to destination by car (road) etc.
		To reduce employee travel impacts	KM	23462	23230	5% reduction than last year	To reduce employee travel impacts by reducing the number of trips. Relocate employees to nearby accommodation to reduce transport impact.	Sr HR officer	Annually	21720	Employees transportation from accommodation to factory.
		Positive contribution to community.	Nos.	2	2	2	Maintain/Increase community initiatives	Sr HR officer	Annually	2	
		Skill Development - 5% Job Retention by Multi skill development program	%	5	2.25	5	In line with the yearly appraisal and performance evaluation, review beginning of next quarter.	Sr HR Manager	Half Yearly	5	
		Customer / Stakeholder Claim on ethical	Nos	0	0	0	To minimize customer Claim / Complaint	Sr HR Manager	Annually	0	
		Worker Claim on ethical	Nos	0	0	0	To minimize worker Claim / Complaint	Sr HR Manager	Annually	0	
		Employee Turnover	Nos	25	21	1% reduction than previous year	Reduce employee turnover	Sr HR Manager	Annually	15	
	Grievance	Nos	0	1	0	Minimise grievances.	Sr HR Manager	Annually	0		
1	Marketing	Achieve sales target 98% of Production	MT	374,350	363,640	400,000	Maintain the sufficient order booking with compliance of T&C	Sr. Com. Manager	Monthly	378656	Actual achievement exceed by 4%
3		Increase and maintain export of total sales	%	0.3	8%	20%	To achieve the target maintain the continue order from GCC customers	Sr. Com. Manager	Yearly	1.00%	Now local market ten has been changed and full production US delivering in domestic market.
2	Logistics	Delivery schedule adherence	%	1	1.02	1.00	Regular coordination with Customer and Production team to ensure completion of order delivery within agreed time frame	Logistics Officer	Monthly	94.00%	Delivery adherence consider on the order booking. However trailing with target due to gap between booking vs Production. Actual achievement exceed the target.
4		Reduce of Gasoline Consumption	%	0.01	0.0425	5%	Maintain the productive use of Gasoline powered Machine	Logistics Sup.	Monthly	9.00%	
1	Warehouse	FG Stock accuracy	%	100	100	100	Effective communication and monitoring regarding receiving and dispatching of FG.	Warehouse coordinator	Monthly	97%	
2		Billit Stock accuracy	%	100	100	100	Effective communication and monitoring regarding receiving and dispatching of billit.	Warehouse coordinator	Monthly	100%	
3	Store	Stock accuracy- All items	%	100	100	100	Monitoring of all items needed in the plant to ensure availability anytime.	Warehouse coordinator	Monthly	96%	
4		Reduce Paper Consumption	%	5%	2.67%	5%	Using both sides of the paper	Warehouse coordinator	Monthly	4.33%	