


<div><div>الاتحاد الحديدي والحديد UNION IRON & STEEL P.L.C. MADE IN UAE</div></div>			INTEGRATED MANAGEMENT SYSTEM																			Doc. No	UIS-IMS-FM-05
																						Rev. No	01
			OBJECTIVES AND TARGETS - YEAR 2024																			Rev. Date	26.02.2024
#	Function	Objective description	UOM	Year 2023		Year 2024 Target	Action Plan	Resp.	Monitoring Frequency	Year 2024 - Month wise Performance												Year 2024 Achieved	Corrective Action Required if any
				Target	Achieved					January	February	March	April	May	June	July	August	September	October	November	December		
1	Production	Produce 394,700MT of Steel Re-Bar / Year	MT	382000	373750.05	382000	Reduce mill downtime and increase mill utilization by reducing mill shutdown.	Prodn Engr	Monthly	35,084.04	33,854.70	38,257.87	35,929.02	33,832.00	33,969.55	37,610.24	15,125.09	38,645.46	38,617.13	35,387.66	45,564.17	421,885.00	Reduce mill downtime and increase mill utilization.
2		Production with 101% theoretical yield	%	100	100.03%	100	Implementing special cut length to reduce short bars and utilizing new guides to reduce cobble and non-prime	Prodn Engr	Monthly	99.86%	100.51%	100.23%	99.95%	99.65%	100.10%	99.96%	99.04%	100.29%	99.80%	99.91%	100.67%	100.06%	Increase welding machine utilization to reduce short bars and cut ends thus recovering more prime bars.
3		Reduction of Natural gas consumption MMBTU/ton	MMBTU/Ton	1.4	0.0131	1.4	Reduce gas consumption by actively monitoring mill downtime and reducing the temperature.	Prodn Engr	Monthly	1.27	1.28	1.28	1.28	1.31	1.28	1.31	1.50	1.35	1.36	1.36	1.31	1.32%	Reduce heat losses by repair & replacing refractory linings.
1	Quality	Customer Satisfaction	%	100	89%	100	Make every effort clearly communicate to the customer	QA/QC Engr	Yearly	0	0	0	0	0	0	0	0	0	0	0	94.4	100	
2		Customer complaint	Nos	0	0	0	Immediate action in place to rectify their complaint and analysis of root cause to avoid in further	QA/QC Engr	Yearly	0	0	0	0	0	0	0	0	0	0	0	0	0	
3		Reduce Inhouse Rejection	%	0.20	0.00	0.20	Frequent combination with the Production team to control the process parameter as per the standard requirements.	QA/QC Engr	Monthly	0.15%	0.20%	0.19%	0.15%	0.30%	0.19%	0.33%	0.50%	0.42%	0.22%	0.19%	0.13%	0.25%	0.05 % increased due to Low MV, Ys & Metal Chips. Recheck the rolling parameter to reduce the non prime in 2025
4		Reduce Paper Consumption	%	50.00	0.19	50.00	Identify more area to make it as a soft copy to reduce the paper consumption.	QA/QC Engr	Monthly	13.89%	16.67%	25.00%	30.56%	36.11%	40.00%	38.09%	26.77%	45.55%	41.44%	36.77%	32.22%	31.92%	
1	Mechanical Maintenance	Production loss - Mechanical breakdown	%	5	4.45	5	By utilising change size to conduct corrective maintenance to reduce shutdown work.	Maint.Engr.	Monthly	3.40%	3.70%	4.09%	2.38%	1.92%	3.92%	3.61%	11.05%	4.98%	4.13%	4.40%	2.11%	4.15	4.45-5% max allowable and achieved 4.15% much less than last year 2024 and target to reduce more to increase mill efficiency in 2025
2		Maintain water consumption	cu. meter per ton	0.2	new	0.2	By increasing production to reduce water consumption per ton	Maint.Engr.	Monthly	0.11	0.12	0.13	0.14	0.19	0.12	0.11	0.07	0.22	0.31	0.65	0.27	0.2	Focus on increase mill production and control unwanted leakage wastage etc.
1	E&I Maintenance	Production loss - E&I breakdown not more than.	%	2	1.13%	0.02	By conducting 100% Preventive Maintenance as per schedule	EM Engineer	Monthly	0.903	0.751	1.087	0.37	4.42	1.725	1.166	0.7	0.395	0.841	1.77	0.488	1.229	
2		Power Consumption per MT production not more than.	KWh	94	91.64	93	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	88.3	85.57	89.55	87.34	91.88	87.49	88.99	106.63	86.86	90.05	88.66	80.79	88.18	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 achieved 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 in order to improve their efficiencies respectively.
1	HSE	Minimize Occupational Injuries, Accidents, Incidents.	Nos	0	0	0	HSE Inspections, Training / Inhouse / On-job / Induction / Toolbox Talk / External as per plans	All Department Heads.	Monthly	0	0	0	0	0	0	0	0	0	0	0	0	0	
2		Reduce incidents due to fire.	Nos	0	0	0	Emergency Drills Fire fighting equipment Monthly Inspection Third Party Inspection of fire protection equipments	HSE HSE/Maintenance HSE and all Departments	Monthly	0	0	0	0	0	0	0	0	0	0	0	0	0	
3		Reduce Penalties	Nos	0	0	0	Implementation of legal and standard requirements and compliances. Conducting internal and External audits, inspections. Monitoring, review of management system for	HSE and all Departments	Monthly	0	0	0	0	0	0	0	0	0	0	0	0	0	
4		Improve Positive HSE Culture.	Nos	4	4	4	Conduct 4 HSE Site tour to Involve the senior leaders of the company in the continual improvement and development of company's OSHE management system.	Top management, HSE & all dept.	Monthly	0	0	1	0	0	0	0	0	1	1	1	0	4	
5		To Increase Health, Safety, Sustainability & Environmental Awareness	%	4037 Hrs	5638 Hrs	5% increase	Aim to increase the training hours by 5% than previous year.	HR, HSE & all dept.	Monthly	897.4	722.9	478.2	490.5	263	415.3	512.3	2739.4	421.2	371.4	437.2	441.4	8112.2	
6		Maximise waste recycling rather than incineration & landfill	Kg	63951	91440	1% reduction than previous year.	Minimise waste to incineration & Landfill.	HSE and All Departments	Monthly	4500	3500	2700	16900	2200	2400	4100	29150	14600	3000	3300	3400	61190	General waste, Concrete waste, Hazardous wastes are considered
			Kg	15000000	14500000	5% reduction than previous year	Maximise waste recycling rather than incineration or landfill.	HSE All Departments	Monthly	529836	426658	524620	472790	474590	475911	572121	344430	58510	718452	603460	558480	6381424	Scrap rolls, Used oil, Metal chips, Wood waste, Plastic waste, Ewaste, Used batteries, Paper waste, Cobble, End cuts etc. are considered
1	Purchase	Supply of quality billet as per UIS specification	%	90	88.6	90	Communicate with suppliers regarding the area of improvement required. Monitor the next delivery quality and report to the supplier.	Senior Commercial Manager	Half Yearly	-	-	-	-	-	-	88	-	-	-	-	90	89	Send the latest specification to all the suppliers in advance. Ensure the offered billet quality and specification match with UIS requirement. Test the received billet quality and send the feedback to the
2		Supplier Delivery Performance for critical rolling mill spares ordering from overseas (Against the committed schedule) - 100%	%	100%	84	100%	Follow-up with suppliers regarding the delivery time.	Procurement Officers	Half yearly	-	-	-	-	-	-	86	-	-	-	-	87	86.5	Communicate with suppliers about the delivery requirement date in advance for critical spare parts. Ensure timely issuance of advance and final payment. Expedite the collection of goods and shipment documents.
3		Procurement of Energy Efficient Electrical Appliances	%	100%	91%	100%	Coordinate with electrical department and advise before making PR and PO for the confirmation of energy saving equipment. Also coordinate with supplier for the submittal of data sheet of the equipment to verify whether the offered items is energy efficient or not.	Procurement Officers	Yearly	-	-	-	-	-	-	-	-	-	-	-	-	63.64	Communicate with the internal department to ensure that the item specification in the PR should be energy saving equipments. Also communicate with the suppliers about the attainment of energy efficiency in their delivery process and procedures.

4		Reduce emission from Transport	%	1% (24448.87)	76.95% (5635.6)	1% reduction than previous year (24204.4)	Increase local purchase to minimize the environmental impact by transport	Procurement Officers	Yearly	-	-	-	-	-	-	-	-	-	-	-	65.88% reduction (9257.838 metric tons CO2e)	N/A	
5		Increase Local Purchasing.	%	-	97.91%	98.00	Find more local suppliers especially for raw material.	Procurement Officers	Yearly	-	-	-	-	-	-	-	-	-	-	-	55.58%	Find and add more local suppliers in approved supplier list and send RFQ/RFP for future purchases.	
6		Increase Purchasing from SME	%	-	9.46%	10%	Find more SME suppliers. Divert Non-SME purchases to SME companies based on supplier capacity and quality product.	Procurement Officers	Yearly	-	-	-	-	-	-	-	-	-	-	-	51.55%	Find and add more SME suppliers in approved supplier list and send RFQ/RFP for future purchases.	
7		Reduce supplier complaints	No	-	-	0%	Increase communication with the suppliers. Ensure supplier acceptance to our commercial and technical requirements.	Procurement Officers	Yearly	-	-	-	-	-	-	-	-	-	-	-	0%	N/A	
1	HR / ADMIN	Recruitment Lead Time - Maximum 3 Months from Vacancy notification date	Days	90	50	90	Prepare succession plan for critical positions and follow regular networking with similar industry personnel's for leads.	Sr HR Manager	Half Yearly	0	0	0	0	0	0	40	0	0	0	0	45	45	
2		Skills & Training for the development of employees.	Hour	20	28.19	1% increase than previous year	Planning & Implementing, Monitoring & measuring.	Sr HR Manager	Monthly	4.2131455	3.442381	2.2771429	2.3695652	1.276699	1.9966346	2.5112745	13.428431	2.1489796	1.8852792	2.1431373	2.1119617	39.80463185	
3		Contribution towards Local Employment.	Nos	2	2	Comply with legal requirements	Comply with legal requirements	Sr HR officer	Annually	-	-	-	-	-	-	-	-	-	-	-	-	1	
4		To reduce business travel impacts	KM	24500	24364	1% decrease than previous year	To reduce business travel impacts by conducting online business meetings / by travelling through economic instead of business.	Sr HR officer	Annually	-	-	-	-	-	-	-	-	-	-	-	-	23412	Business travel objective was set from 2022, business travel covering from Company to Airport by car (road) - Airport to Airport by plane (Air) - Airport to destination by car (road) etc.
5		To reduce employee travel impacts	KM	23300	23230	1% decrease than previous 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	-	-	-	-	-	-	-	-	-	-	-	-	188268	Employees transportation from accommodation to factory.
6		Positive contribution to community.	Nos	2	2	Maintain/Increase than previous year	Maintain/Increase community initiatives	Sr HR officer	Annually	-	-	-	-	-	-	-	-	-	-	-	-	2	
7			Hrs	0	0	Maintain/Increase than previous year	Maintain/Increase Employee volunteering in local community	Sr HR officer	Annually	-	-	-	-	-	-	-	-	-	-	-	-	0	
8		Skill Development - 5% Job Rotation by Multi skill development program	%	5	5	5	In line with the yearly appraisal and performance evaluation , review beginning of every quarter .	Sr HR Manager	Half Yearly	-	-	-	-	-	-	3	-	-	-	2	-	5	
9		Customer / Stakeholder Claim on ethical	Nos	0	0	0%	To minimize customer Claim / Complaint	Sr HR Manager	Annually	-	-	-	-	-	-	-	-	-	-	-	-	-	
10		Worker Claim on ethical	Nos	0	0	0%	To minimize worker Claim / Complaint	Sr HR Manager	Annually	-	-	-	-	-	-	-	-	-	-	-	-	-	
11		Fair Wages	Nos	0	0	Comply with legal requirements	Comply with legal requirements	Sr HR Manager	Annually	-	-	-	-	-	-	-	-	-	-	-	-	-	
12		Employee Turnover	Nos	24	15	1% decrease than previous year	Reduce employee turnover	Sr HR Manager	Annually	-	-	-	-	-	-	-	-	-	-	-	-	22	
13		Greivance	Nos	0	0	0%	To minimise greivances raised by stakeholders	Sr HR Manager	Annually	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	Marketing	Achieve sales target 98% of Production	MT	374,360	363,640	374,360	Maintain the sufficient order booking with compliance of T&C	Sales Head	Monthly	35,300	32,828	29307	33155	30440	40056	42713	15804	33488	50749	42537	42373	428,749.00	
2		Increase and maintain export of total sales	%	30%	1%	10%	To achieve the target maintain the continue order from GCC customers	Sales Head	Yearly	0	0	0	0	0	0	0	0	0	0	0	0.01	0	0%
1	Logistics	Delivery schedule adherence	%	100%	94%	100%	Regular coordination with Customer and Production team to ensure completion of order delivery within agreed time frame.	Logistics Head	Monthly	82%	130%	219%	97%	73%	101%	97%	116%	94%	107%	93%	97%	108%	
2		Reduce of Gasoline Consumption	%	1%	9%	10%	Maintain the productive use of Gasoline operated Machine	Logistics Head	Monthly	10%	41%	33%	32%	24%	29%	3%	23%	4%	9%	8%	-41%	14%	
1	Warehouse	FG Stock accuracy	%	100	0.9667	100	Effective communication and monitoring regarding receiving and dispatching of FG.	Warehouse coordinator	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	98.00%	98.00%	98.00%	99.00%	99.00%	99.00%	99.00%	99%	
2		Billet Stock accuracy	%	100	1	100	Effective communication and monitoring regarding receiving and dispatching of billet.	Warehouse coordinator	Monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.00%	100.00%	100.00%	100.00%	100%	
3	Store	Stock accuracy- All Items	%	100	0.9583	100	Monitoring of all items needed in the plant to ensure availability anytime.	Warehouse coordinator	Monthly	99.00%	100.00%	100.00%	100.00%	100.00%	90.00%	95.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99%	
4		Reduce Paper Consumption	%	5%	4.33%	10%	Using both sides of the paper, hard copy to soft copy documents	Warehouse coordinator	Monthly	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	