NRL

Annexure on HRM Parameters & Targets

| S.N | Criterion | Unit | Weightage Marks | Criterion Value MOU 2012-13 1 Excellent | 2 Very Good | 3 Good | 4 Fair | 5 Poor | Remark | Documentary Evidence |
|---|---|---|---|---|---|---|---|---|---|---|
| | **HUMAN RESOURCE MANAGEMENT** | | | | | | | | | |
| A. | **Competency & Leadership Development** | | | | | | | | | |
| 1 | % actualisation of Training Plan & Training Days per employee per year | % fulfilment | 2.5 | 100 | 90 | 80 | 70 | 60 | | Internal Performance Certificates. |
| | | Days/employ-ee/year | 2.5 | 1.7 | 1.5 | 1.3 | 1.1 | 0.9 | Basic (VG) target: 1.5, considering 1266 mandays training against manpower strength of 844 employees. | |
| 2 | Developing critical mass of leaders through a system of career planning & development | % fulfilment of planned leadership development programmes | 2.0 | 100 | 83 | 67 | 50 | 33 | During 2012-13, six leadership development programmes planned. Achievement of five such programmes (83%) considered as the Basic (VG) target. | |
| 3 | Training budget as % of employee cost | % of employee cost | 3.0 | 0.64 | 0.61 | 0.58 | 0.55 | 0.52 | In Revenue Budget 2012-13 (BE), Training Budget provided at Rs. 70 lakhs against employee cost of Rs. 115 crores (0.61%). Hence 0.61% proposed as Basic (VG) target. | |
| 4 | % fulfilment of training plan for Multi-skilling / Skill Upgradation of non-executives | % | 2.0 | 100 | 90 | 80 | 70 | 60 | During 2012-13, 10% of non-executives planned to be trained on multi-skilling / skill upgradation. Achieving 90% of this plan is proposed as the Basic (VG) target. | |
| 4 (i) | Development of Career Succession Plan at every level. | Yes/No | 5.0 | Yes | Not Applicable | Not Applicable | Not Applicable | No | As per advice of MOU Task Force / DPE. | |
| 4 (ii) | Training on Project Management | Mandays | 3.0 | 20 | 18 | 16 | 14 | 12 | As per advice of MOU Task Force / DPE. | |
| 5 | % fulfilment of Plan for carrying out Competency Mapping of employees | % | 5.0 | 100 | 90 | 80 | 70 | 60 | During 2012-13, carrying out competency mapping for 90% officers in JG-F&G (CMs & DGMs) planned and same proposed as the Basic (VG) target. | |
| | **Sub Total (A):** | | **25.0** | | | | | | | |
| B | **Performance Management** | | | | | | | | | |
| 6 | To ensure implementation of Bell Curve Approach in PMS rating | Yes/No | 4.0 | Yes | Not Applicable | Not Applicable | Not Applicable | No | If NRL follows Bell Curve Approach in PMS ratings for 2012-13, 'Excellent' rating would be achieved, otherwise 'Poor'. | |
| 7 | Linkage of Developmental Plan of Executives with Performance Management System | Yes/No | 3.0 | Yes | Not Applicable | Not Applicable | Not Applicable | No | If NRL is able to link Dev. Plan of Executives with PMS in 2012-13, 'Excellent' rating would be achieved, otherwise 'Poor'. | |
| 8 | Implementation of PRP linked to PMS | Yes/No, details | 3.0 | Yes | Not Applicable | Not Applicable | Not Applicable | No | During 2012-13, NRL has planned to link PRP with PMS as per the HR Policy. Achieving same would qualify for 'Excellent' rating, otherwise, 'Poor'. | |
| | **Sub Total (B):** | | **10.0** | | | | | | | |

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| S.N | Criterion | Unit | Weightage Marks | Criterion Value 2012-13 | | | | | Remark | Documentary Evidence |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1 | 2 | 3 | 4 | 5 | | |
| | | | | Excellent | Very Good | Good | Fair | Poor | | |
| **C** | **Recruitment, Retention & Talent Management** | | | | | | | | | |
| 9 | Manpower Rationalisation through Voluntary retirements / Redeployment / Any other | % | 5.0 | 100 | 90 | 80 | 70 | 60 | Manpower rationalisation through job enrichment planned to be carried out for 10 employees during 2012-13. Achieving 90% of this plan proposed as Basic (VG) target. | Internal Performance Certificates. |
| 10 | Attrition as % of total employees | % | 5.0 | 2.80 | 3.00 | 3.20 | 3.40 | 3.60 | Attritation is envisaged to be limited to 3.0% of total employees (considered as 844) and same proposed as the Basic (VG) target. | |
| 11 | Presence of Mentorship Development Programme - Nos. of Mentors & Mentees | Yes/No; Numbers | 5.0 | 32 | 30 | 29 | 28 | 27 | NRL has planned to introduce Mentorship Dev. Prog. in 2012-13 involving 30 Mentors & Mentees. Same proposed as Basic (VG) target. | |
| 12 | Formulation / Implementation of systems for management of Talent such as - Job rotation system, reward system, sponsoring sr. executives for Advanced Management Programme, growth opportunities etc. | Schemes / Initiatives & their details | 5.0 | 53 | 50 | 48 | 46 | 44 | It is envisaged to formulate and implement system for mgmt. of talent involving job rotation (15), reward scheme (30) and sponsoring sr. executives for mgmt. prog. (5), totaling 50 employees. | |
| | **Sub Total (C):** | | **20.0** | | | | | | | |
| **D** | **Enabling Creativity & Innovation** | | | | | | | | | |
| 13 | No. of nominations / entries submitted for National Awards (PM Shram Awards, Vishwarkarma Rashtriya Puraskar) | Nos. of nominations / entries submitted for national awards | 5.0 | 3 | 2 | 1 | - | - | NRL proposes to nominate / send entries of two outstanding employees for National Awards. | |
| 14 | Number of suggestions generated per employee per year | Nos. per employee | 5.0 | 0.11 | 0.10 | 0.09 | 0.08 | 0.07 | It is envisaged to generate 1 suggestion per 10 employees in various fields. Considering 844 employees, no. of suggestions per employee works out to 0.10 and same proposed as the Basic (VG) target. | |
| 15 | % of Quality Circle projects completed against total Quality circle projects undertaken in a year | % fulfilment | 5.0 | 60 | 50 | 40 | 30 | 20 | Completing 50% of total Quality Circle projects undertaken for implementation during 2012-13 has been planned and same proposed as the Basic (VG) target. | |
| | **Sub Total (D):** | | **15.0** | | | | | | | |



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| S.N | Criterion | Unit | Weightage Marks | Criterion Value 2012-13 | | | | | Remark | Documentary Evidence |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1 | 2 | 3 | 4 | 5 | | |
| | | | | Excellent | Very Good | Good | Fair | Poor | | |
| **E** | **Employee Relations & Welfare** | | | | | | | | | |
| 16 | Effectiveness of Grievance Redressal system - % of grievances settled vis-à-vis received during the year | % settlement | 4.0 | 90 | 80 | 70 | 60 | 50 | Redressal of 80% grievances received has been planned and same proposed as the Basic (VG) target. | Internal Performance Certificates. |
| 17 | Pension, medicare, Yoga classes to reduce stress where the job is stressful, setting up wellness centre such as Gym etc. | Number of programmes | 4.0 | 5 | 4 | 3 | 2 | 1 | It has been planned to organise four programmes for redcing stress and promoting better, healthy living for employees. Same proposed as the Basic (VG) target. | |
| 18 | Employee satisfaction survey - ESI measure in % | % | 4.0 | 400 | 350 | 300 | 250 | 200 | Employee Satisfaction survey in 2012-13 is planned to be carried out for executive employees. ESI shall be calculated as percentage of total points recorded in a scale from 1 to 5 divided by total number of questions. Basic target proposed at 350%. | |
| 19 | Formulation & Implementation of social security scheme | Yes/No | 4.0 | Yes | Not Applicable | Not Applicable | Not Applicable | No | A Social Security Scheme is planned to be formulated and implemented in 2012-13 covering areas like Group Savings Linked Insurance; Group Accident Scheme; Group Life Insurance; Voluntary PF; Benevolent Scheme. | |
| 20 | Number of structured meetings with employees' representatives | Number of meetings | 4.0 | 12 | 10 | 8 | 6 | 4 | Ten structured meetings with employees' representatives planned and same proposed as Basic (VG) target. | |
| | **Sub Total (E):** | | **20.0** | | | | | | | |
| **F** | **HR Branding & Excellence - Indicate achievement in this field for initiatives such as:** | | | | | | | | | |
| 21 | Participation in survey conducted by external agencies (Employer of choice, Best employer, Best place to Work etc.) | Details regarding the initiatives to be given alongwith achievements *(targets specified as % achievement against plan)* | 2.5 | 100 | 80 | 60 | 40 | 20 | Participation in two surveys conducted by external agencies planned. Achieving 80% of this plan has been proposed as the VG target. | |
| 22 | Review / Revisit / Re-engineer HR Policy for meeting changing business priorities. | | 2.5 | Yes | Not Applicable | Not Applicable | Not Applicable | No | Revised HR Policy planned to be finalised within the year. | |
| 23 | Benchmarking projets undertaken in area of HR | | 2.5 | 100 | 80 | 60 | 40 | 20 | Two HR projects of NRL are planned to be benchmarked in 2012-13 against those from other three North East refineries. Achieving 80% of this plan has been proposed as the Very Good target. | |
| 24 | Organisation Culture Building initiatives | | 2.5 | 100 | 80 | 60 | 40 | 20 | Initiatives of three employees having significant contribution towards culture building of the organisation are planned to be recognised and suitably rewarded. Achieving 80% of this plan has been proposed as the Very Good target. | |
| | **Sub Total (F):** | | **10.0** | | | | | | | |
| | **Grand Total:** | | **100.0** | | | | | | | |

| S.N | Criterion | Unit | Weightage Marks | Criterion Value MOU 2012-13 | | | | | Very Good Target 2011-12 | Documentary Evidence |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1 | 2 | 3 | 4 | 5 | | |
| | | | | Excellent | Very Good | Good | Fair | Poor | | |
| | **RESEARCH & DEVELOPMENT** | | | | | | | | | |
| 1 | Total R&D Expenditure as % of PAT | % | 2.5 | **0.50** | **0.48** | **0.46** | **0.44** | **0.42** | New Parameter | Annual Report |
| 2 | Project 1: Flue Gas Treating Unit in Sulphur Recovery Block to increase efficiency, creation of demonstrative plant. | Date of completion of BEDP | 1.0 | **01-02-2013** | **15-02-2013** | **28-02-2013** | **15-03-2013** | **31-03-2013** | New Parameter | Verification of achievement, evaluation / rating of each project by Independent Expert / Research Advisory Committee of NRL. |
| 3 | Project 2: Development of Refinery Model in Process Industry Management System (PIMS) software to carry out simulation run for process units | Date of development of Model | 1.0 | **15-01-2013** | **01-02-2013** | **15-02-2013** | **28-02-2013** | **15-03-2013** | New Parameter | |
| 4 | Project 3: Conducting simulation studies on blend components for MS production. | Date of completion of Studies | 0.5 | **01-02-2013** | **15-02-2013** | **28-02-2013** | **15-03-2013** | **31-03-2013** | New Parameter | |
| | **Sub-Total (R&D)** | | **5.0** | | | | | | | |



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| S.N | Criterion | Unit | Weightage Marks | Criterion Value MOU 2012-13 | | | | | Very Good Target 2011-12 | Documentary Evidence |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1 | 2 | 3 | 4 | 5 | | |
| | | | | Excellent | Very Good | Good | Fair | Poor | | |
| | **SUSTAINABLE DEVELOPMENT** | | | | | | | | | |
| **1** | **Whether Specific SD Plan and Budget passed by Board or its Designated Committee** | Yes/No | | | | | | | | Minutes of Board Meeting |
| **2** | **SD Committee Details** | Mark | **0.5** | Based on Table 1 of SD Guideline | | | | | New Parameter | Minutes of Board Meeting |
| **3** | **Total SD Expenditure as a percentage of PAT** | % of Budget | **1.0** | **100** | **95** | **90** | **85** | **80** | New Parameter | Annual Report |
| **4** | **SD PROJECT IMPLEMENTATION BY NRL:** | | | | | | | | | |
| 4 (i) | Project 1: Reuse of Contaminated Rain Water and Storm Water in the Refinery. | Date of completion of Detail Engineering | 0.5 | **01-02-2013** | **15-02-2013** | **28-02-2013** | **15-03-2013** | **31-03-2013** | New Parameter | Verification of achievement, evaluation / rating of each project by Independent External Agency / Expert / Consultant. Concurred and passed by the "SD Committee of the Board" of NRL. |
| 4 (ii) | Project 2: Installation of 100 KW solar photovoltatic panel. | Date of Purchase Order | 0.5 | **01-12-2012** | **15-12-2012** | **01-01-2013** | **15-01-2013** | **31-01-2013** | New Parameter | |
| 4 (iii) | Project 3: Reuse of treated effluents to ensure 'zero' discharge of effluents from the Refinery. | % of treated effluent | 0.5 | **100** | **95** | **90** | **86** | **81** | 95 | |
| 4 (iv) | Project 4: "Carrying Capacity" study for the receiving atmosphere. | Date of submission of Study Report | 0.5 | **01-01-2013** | **15-01-2013** | **01-02-2013** | **15-02-2013** | **01-03-2013** | New Parameter | |
| 4 (v) | Project 5: SD Reporting for 2012-13 as per GRI G3 guidelines. | Date of publication of Report | 0.5 | **01-01-2013** | **15-01-2013** | **01-02-2013** | **15-02-2013** | **01-03-2013** | New Parameter | |
| | **Sub Total SD Project Implementation** | | **2.5** | | | | | | | |
| **5** | **No. of projects evaluated by an Independent External Agency / Expert / Consultant, etc.** | Mark | **0.5** | Based on Table 4 of SD Guideline | | | | | New Parameter | Report from Agency |
| **6** | **Publication of SD Performance Report (as a part of Company's Annual Report)** | Yes/No | **0.5** | Based on Table 5 of SD Guideline | | | | | New Parameter | Annual Report |
| | **Sub-Total (Sustainable Development)** | | **5.0** | | | | | | | |

**The prescribed tables to be utilised during evaluation of SD parameters are enclosed at Page No. 13.**

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| Sl. No. | Activity | |
|---|---|---|
| 1 | Whether Specific SD Plan and Budget passed by Board or its Designated Committee | Yes / No<br>No. and Date of Board Resolution |
| | 1 | 2 |
| 1 | Yes, both SD Plan and Budget passed by Board. | Yes. Circular Resolution No. 6/2011-12 dtd. 01.12.2011 |

Table 1. SD Committee Details ( )

| Board level Designated Committee Name | Chairman of Board level Designated Committee | Number of regular meetings held | Key decisions during the year |
|---|---|---|---|
| 1 | 2 | 3 | 4 |
| Board Sub-Committee on SD | Shri J.P. Rajkhowa | | |

| | |
|---|---|
| Total Score for this Table | 0.5 |
| Score alloted by the Task Force | |

Table 2. Total SD Expenditure as a percentage of PAT

| * Target value as percentage of PAT (on a five-point scale: Para 6.5.2 of Guidelines) | Total expenditure (Current FY) (Rs lakhs) | Profit after tax (Previous FY) (Rs lakhs) | Actual Expenditure as % of PAT |
|---|---|---|---|
| 1 | 2 | 3 | 4 |
| Rs. 50 Lakh plus 0.1% of PAT of previous year in excess of Rs. 100 crore. | | | |

| | |
|---|---|
| Total Score for this Table | 1.0 |
| Score alloted by the Task Force | |

* Note:- The projected annual expenditure as % of the PAT for the performance year will be considered as target for the year.

Table3. Projects Chosen by CPSE

| Sl. No. | Schedule A/B | Project activity (Please refer Annex-I) | Performance Indicator (Please Refer Annex-II and para 6.5.3 of Guidelines) | Total expenditure on Project / Activity (Rs lakhs) | Duration S / M / L | Target Set (on a five-point scale: Para 6.5.3 of Guidelines) | Target Achieved |
|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | A | Reuse of Contaminated Rain Water and Storm Water in the Refinery. | Date of compln. of detailed engg. | | | | |
| 2 | A | Installation of 100 KW solar photovoltaic panel. | Date of PO | | | | |
| 3 | B | Reuse of treated effluents to ensure 'zero' discharge of effluents from the Refinery. | % of treated effluent | | | | |
| 4 | A/B | "Carrying Capacity" study for the receiving atmosphere. | Date of submission of study report | | | | |
| 5 | A/B | SD Reporting for 2012-13 as per GRI G3 guidelines. | Date of publication of report | | | | |

| | |
|---|---|
| Total Score for this Table | 2.5 |
| Score alloted by the Task | |

Table 4. Evaluation of Projects

| No. of projects evaluated by an Independent External Agency / Expert / Consultant, etc. |
|---|
| |

| | |
|---|---|
| Total Score for this Table | 0.5 |
| Score alloted by the Task Force | |

Table 5. Publication of SD Performance Report

| Activity | Yes / No | Mode of SD Report (If reported, whether a stand-alone SD Report or a part of Annual Report etc.) |
|---|---|---|
| 1 | 2 | 3 |
| SD Performance Report | | |

| | |
|---|---|
| Total Score for this Table | 0.5 |
| Score alloted by the Task Force | |
| Total Score of all Tables | 5.0 |
| Total alloted score for all Tables | |

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| S.N | Criterion | Unit | Weightage Marks | Criterion Value MOU 2012-13<br>1<br>Excellent | 2<br>Very Good | 3<br>Good | 4<br>Fair | 5<br>Poor | Very Good Target 2011-12 | Documentary Evidence |
|---|---|---|---|---|---|---|---|---|---|---|
| | **CORPORATE SOCIAL RESPONSIBILITY** | | | | | | | | | |
| 1 | Total CSR Expenditure as % of PAT | % | 1.0 | 2.00 | 1.80 | 1.60 | 1.40 | 1.20 | 1.80 | Annual Report |
| 2 | Project 1: "Niramoy" Mobile Medical Camps for providing health care in villages surrounding the Refinery. | No. of Camps | 1.0 | 189 | 180 | 171 | 162 | 154 | 180 | Third party certification. |
| 3 | Project 2: "Paricchannata" for creation of Hygenic villages through clean sanitary facilities to BPL families within 5 KM radius of the Refinery. | No. of Sanitation Facilities | 0.5 | 53 | 50 | 48 | 46 | 44 | 50 | |
| 4 | Project 3: "Prerona" award of scholarship for promotion of education for girl-child in schools within 10 KM radius of the Refinery. | No. of Girl Students | 1.0 | 293 | 279 | 265 | 252 | 239 | 215 | |
| 5 | Project 4: "Swa Nirbhar" for promotion of livelihood for educated unemployed youths in areas around the refinery under supervision of Government authorities through forward & backward linkages. | No. of Beneficiaries | 0.5 | 368 | 350 | 333 | 316 | 300 | New Parameter | |
| 6 | Project 5: "Khel Prashikshan" for training and development of talents of budding football players below 15 years. | No. of Beneficiaries | 1.0 | 37 | 35 | 33 | 31 | 29 | New Parameter | |
| | **Sub-Total (CSR)** | | **5.0** | | | | | | | |

*(MOU 2012-13 Targets)*

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**Numaligarh Refinery Limited**
**CSR MOU FOR 2012-13**
**ANNEXURE-XI of MOU GUIDELINE [TABLE-1]**
DETAILS OF 5 CHOSEN PROJECTS

| Sl. No. | Name of the Project | Starting Date | Completion Date | Amount Allotted for 2012-13 (Rs.) | Date of Completion of Need Assessment/ Baseline Survey & Name of Agency | Name of Implementing Agency and Date of Appointment | Amount spent on Documentation and Dissemination | Name of Monitoring Agency | Brief Details of Evaluation Report (Separate Sheet to be Attached) |
|---|---|---|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Project 1: "Niramoy" for providing Health care support to nearby population through Mobile Medical Camps in villages around the Refinery. | 01.04.2012 | 31.03.2013 | 3,500,000 | 02.03.2012 (By M/s Centre for Development and Peace Studies, Guwahati) | Vivekananda Kendra NRL Hospital/ Nearer to implementation of project | 17,500 | Being finalised before start date of the project. | |
| 2 | Project 2: "Paricchannata" for creation of Hygenic villages through clean sanitary facilities to BPL families within 5 KM radius of the Refinery. | 01.04.2012 | 31.03.2013 | 800,000 | 02.03.2012 (By M/s Centre for Development and Peace Studies, Guwahati) | Village Development Committee/Nearer to implementation of project | 2,000 | Being finalised before start date of the project. | |
| 3 | Project 3: "Prerona" award of scholarship for promotion of education for girl-child in schools within 10 KM radius of the Refinery. | 01.04.2012 | 31.03.2013 | 500,000 | 02.03.2012 (By M/s Centre for Development and Peace Studies, Guwahati) | Teachers co-ordination Committee of nearby schools under the chairmanship of School Inspector, Golaghat/Nearer to implementation of project | 5,000 | Being finalised before start date of the project. | |
| 4 | Project 4: "Swa Nirbhar" for promotion of livelihood for educated unemployed youths in areas around the refinery under supervision of Government authorities through forward & backward linkages. | 01.04.2012 | 31.03.2013 | 3,750,000 | 02.03.2012 (By M/s Centre for Development and Peace Studies, Guwahati) | Through a committee to be constituted with representative from district administration, NRL and representative from public/Nearer to implementation of project | 9,375 | Being finalised before start date of the project. | |
| 5 | Project 5: "Khel Prashikshan" for training and development of talents of budding football players below 15 years. | 01.04.2012 | 31.03.2013 | 1,000,000 | 02.03.2012 (By M/s Centre for Development and Peace Studies, Guwahati) | Through Assam Football Association / Nearer to implementation of project | 2,500 | Being finalised before start date of the project. | |
| | **TOTAL** | | | **9,550,000** | | | **36,375** | | |

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**CSR MOU FOR 2012-13**
**ANNEXURE-XI of MOU GUIDELINE [TABLE-2]**
Format for List of All Projects / Activities Reported to TISS HUB

| Sl. No. | Name of the CSR Project / Activity | Date of Reporting of Details to TISS Database | Date of Acceptance Conveyed by TISS |
|---|---|---|---|
| (1) | (2) | (3) | (4) |
| 1 | Project 1: "Niramoy" for providing Health care support to nearby population through Mobile Medical Camps in villages around the Refinery. | | |
| 2 | Project 2: "Paricchannata" for creation of Hygenic villages through clean sanitary facilities to BPL families within 5 KM radius of the Refinery. | | |
| 3 | Project 3: "Prerona" award of scholarship for promotion of education for girl-child in schools within 10 KM radius of the Refinery. | | |
| 4 | Project 4: "Swa Nirbhar" for promotion of livelihood for educated unemployed youths in areas around the refinery under supervision of Government authorities through forward & backward linkages. | | |
| 5 | Project 5: "Khel Prashikshan" for training and development of talents of budding football players below 15 years. | | |



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**CSR MOU FOR 2012-13**
**ANNEXURE-XI of MOU GUIDELINE [TABLE-3]**
**Details of CSR Expenditure**

| Sl. No. | Item | Amount in Crores or Percentage |
|---|---|---|
| (1) | (2) | (3) |
| 1. | PAT for the year under review | |
| 2. | CSR expenditure | |
| 3. | CSR expenditure a percentage of PAT | |
| 4. | CSR expenditure as percentage of minimum prescribed | |
| 5. | Training expenditure on CSR (to be treated as CSR expenditure) | |
| 6. | Unspent Balance amount of CSR Budget rolled over to the following year | |
| 7. | Contribution to CSR Hub as percentage of CSR budget | |



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