

Mid Term Plan (3 years)

Set targets

Sales Rolling Forecast
(18 months)

Product portfolio required
(18 months)

Production planning
(18 months)
- monthly production
- product recipes
- equipment to be used

External constraints to be
considered
(18 months)

Fuel mix to be used
(18 months)

Running planning for plant
equipment
(18 months)

Production planning

Production Department, Purchasing
Department

Assessment of the equipment to be used,
considering future use and equipment maintenance history

Equipment condition

Preventive maintenance
program
(18 months)

Pending maintenance
activities

Equipment history

Tools and maintenance
equipment replacements/
new purchase

CAPEX plans
(18 months)

Performance improvements
for existing equipment

Compliance with safety and
environmental
requirements and standards

Maintenance Department, Production Department,
CAPEX Department

Responsibility

Maintenance Plan

Preventive
Maintenance
Strategy (18 months)

Specific
maintenance
activities (18 months)

General
Maintenance
activities (18 months)

Major
shutdown
plans (18 months)

Daily
maintenance
(18 months)

CAPEX to
maintain

Planned
replacements or
major upgrades
(18 months)

Maintenance dept.
development plan

Tools and
equipment
(18 months)

Personnel
development and
training (18 months)

Maintenance Rolling Forecast

Working hours
(Own personnel &
Subcontracted)
(18 months)

Third party services
maintenance
(18 months)

Wear parts
(refractories, liners,
grinding media, kiln
chains).
(18 months)

Maintenance
materials & spare
parts
(18 months)