



UTILITY PLANT DASHBOARD



Botash Project - Utility Plant - TARGET SCHEDULE
Update 05 May 2023

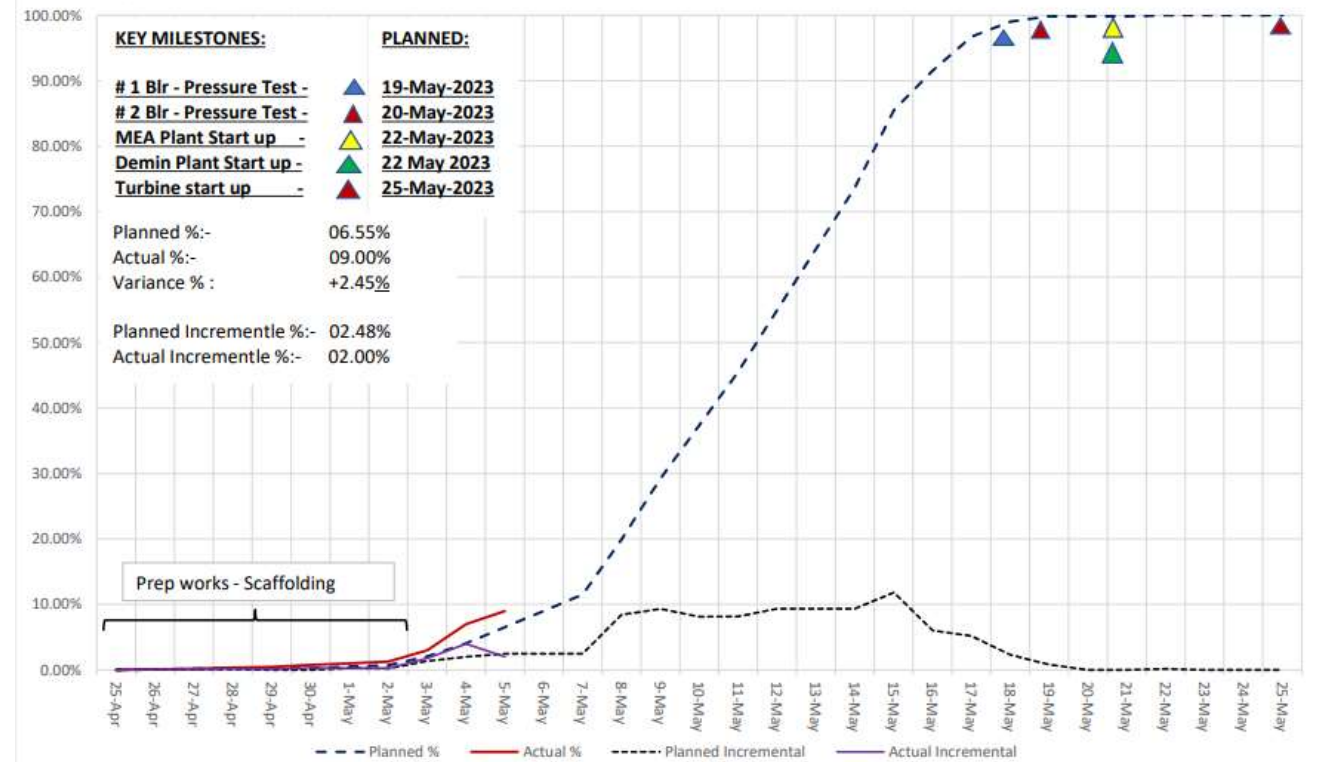
Rev 04
Drafted by: Slingshot Consultants

ID	Task Name	% Complete	Duration	Start	Finish	Actual Start	Actual Finish	Baseline Start	Baseline Finish	March 2/26	3/5	3/12	3/19	3/26	4/2	4/9	4/16	4/23	4/30	5/7	5/14	5/21	5/28
1	BOTSWANA - BOTASH REFURBISHMENT PROJECT 2023 - UTILITY PLANT	9%	689.25 h	Wed 3/15/23	Mon 5/22/23	Wed 3/15/23	NA	Wed 3/15/23	Mon 5/22/23														
2	PROJECT MILESTONES	94%	199.25 h	Wed 5/3/23	Mon 5/22/23	Wed 5/3/23	NA	Wed 5/3/23	Mon 5/22/23														
40	SOLAR PONDS COOLING WATER LINE	0%	108.75 h	Mon 5/8/23	Thu 5/18/23	NA	NA	Mon 5/8/23	Thu 5/18/23														
56	FLUE GAS DESULPHURISATION	45%	198.75 h	Wed 5/3/23	Mon 5/22/23	Wed 5/3/23	NA	Wed 5/3/23	Mon 5/22/23														
421	MEA SYSTEM ABSORPTION	24%	671.5 hr	Wed 3/15/23	Sun 5/21/23	Wed 3/15/23	NA	Wed 3/15/23	Sun 5/21/23														
610	MEA SYSTEM STRIPPING	2%	185 hrs	Wed 5/3/23	Sun 5/21/23	Wed 5/3/23	NA	Wed 5/3/23	Sun 5/21/23														
765	MEA SYSTEM RECLAIMER	0%	106.25 h	Fri 5/5/23	Tue 5/16/23	NA	NA	Fri 5/5/23	Tue 5/16/23														
873	# 1 BOILER	15%	261.5 hr	Wed 4/26/23	Mon 5/22/23	Wed 4/26/23	NA	Sun 4/30/23	Mon 5/22/23														
1785	# 2 BOILER	1%	210 hrs	Sun 4/30/23	Sun 5/21/23	Sun 4/30/23	NA	Sun 4/30/23	Sun 5/21/23														
2538	COAL HANDLING PLANT	0%	157.75 h	Fri 5/5/23	Sat 5/20/23	NA	NA	Fri 5/5/23	Sat 5/20/23														
2583	BOILER PLANT COMMON	0%	197.75 h	Wed 5/3/23	Mon 5/22/23	NA	NA	Wed 5/3/23	Mon 5/22/23														
2785	WATER TREATMENT PLANT (DEMIN PLANT)	0%	258.5 hr	Thu 4/27/23	Mon 5/22/23	NA	NA	Thu 4/27/23	Mon 5/22/23														
3140	INSTRUMENT AIR COMPRESSOR SYSTEM	1%	174.5 hr	Mon 5/1/23	Fri 5/19/23	Mon 5/1/23	NA	Mon 5/1/23	Fri 5/19/23														
3173	STEAM AND CONDENSATE SYSTEM	0%	164.5 hr	Thu 5/4/23	Sat 5/20/23	NA	NA	Thu 5/4/23	Sat 5/20/23														
3413	TURBINE	7%	160.75 h	Fri 5/5/23	Sun 5/21/23	Fri 5/5/23	NA	Fri 5/5/23	Sun 5/21/23														
3671	MV RETICULATION	3%	106 hrs	Mon 5/8/23	Thu 5/18/23	Mon 5/8/23	NA	Mon 5/8/23	Thu 5/18/23														
4467	LV RETICULATION	31%	61.25 hr	Thu 5/11/23	Thu 5/18/23	Thu 5/11/23	NA	Thu 5/11/23	Thu 5/18/23														



BOTSWANA - BOTASH REFURBISHMENT PROJECT 2023 - UTILITY PLANT

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UTILITY PLANT KEY MILESTONES	PLANNED	FORECAST
# 1 Blr Pressure Test	19-May-23	19-May-23
# 2 Blr Pressure Test	20-May-23	20-May-23
# 1 Blr Fires In	22-May-23	22-May-23
# 2 Blr Fires In	22-May-23	22-May-23
Steam and Condensate on Pressure	20-May-23	20-May-23
MEA Plant ready for operation	21-May-23	21-May-23
Coal Plant ready for operation	20-May-23	20-May-23

DAYS TO COMPLETION	TOP 5 RISKS
17	1) Late material deliveries 2) Lack of resources 3) Equipment availability 4) Quality 5) Works execution risks Based on spares available

PLANT SUB-AREA:	Planned	Actual	Variance	Planned % Increment	Actual % Increment	Variance	Risk
UTILITY PLANT - OVERALL	6.55%	9.00%	2.45%	2.48%	2.00%	-0.48%	
FLUE GAS DESULPHURISATION	26.57%	45.00%	18.43%	12.21%	1.00%	-11.21%	
MEA SYSTEM ABSORPTION	23.55%	24.00%	0.45%	2.75%	0.00%	-2.75%	
MEA SYSTEM STRIPPING	6.84%	1.00%	-5.84%	1.98%	1.00%	-0.98%	
MEA SYSTEM RECLAIMER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
# 1 BOILER	9.30%	15.00%	5.70%	4.06%	6.00%	1.94%	
# 2 BOILER	3.01%	1.25%	-1.76%	0.36%	0.25%	-0.11%	
COAL HANDLING PLANT	1.62%	0.00%	-1.62%	1.62%	0.00%	-1.62%	
BOILER PLANT COMMON	19.61%	0.00%	-19.61%	6.54%	0.00%	-6.54%	
WATER TREATMENT PLANT (DEMIN)	2.72%	0.00%	-2.72%	0.91%	0.00%	-0.91%	
INSTRUMENT AIR COMPRESSOR SYSTEM	18.40%	1.50%	-16.90%	5.12%	0.50%	-4.62%	
STEAM AND CONDENSATE SYSTEM	3.63%	0.00%	-3.63%	1.87%	0.00%	-1.87%	
TURBINE	1.01%	7.00%	5.99%	1.01%	7.00%	5.99%	
MV RETICULATION	0.00%	3.00%	3.00%	0.00%	0.50%	0.50%	
LV RETICULATION	0.00%	31.00%	5.00%	0.00%	5.00%	5.00%	

LOOK AHEAD SCOPE OF WORKS	POSSIBLE RISKS	MITIGATIONS ON RISKS
Unit #2 off load		
Unit #1 & #2 Washing		
Turbine run down and cool off		
Operations - area cleaning and draining		
# A & B Booster Fans		
# A & B FD Fans		
A & B Reboiler works commence		
Blr 1 & 2 Boiler Sparge pipes		
Blr 1 & 2 Coal Flingers - Commence		
Blr 1 & 2 Steam Drum & Valves		
Blr 1 & 2 ID Fans		
Babcock SOW - Blr 1 & 2		
Compressor housing - Civils works		
Scaffolding as per schedule		
Coal handling conveyors structures		
Bunker 2 painting works		
Bunker 1 skin casing replacement		
Blr 1 & 2 Lagging repairs		
Blr 1 & 2 Baghouse repairs		
Blr 2 Bagfilter - Bags		