

UTILITY PLANT DASHBOARD

Drafted by: Slingshot Consultancy
STATUS DATE: 7-May-23



Botash Project - Utility Plant - TARGET SCHEDULE
Update 07 May 2023

Rev 04
Drafted by: Slingshot Consultants

ID	Task Name	% Complete	Duration	Start	Finish	Actual Start	Actual Finish	Baseline Start	Baseline Finish	
1	BOTSWANA - BOTASH REFURBISHMENT PROJECT 2023 - UTILITY PLANT	31%	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	70%	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 ABSORBITION	43%	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	42%	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	17%	106.25 h	Fri 5/5/23	Tue 5/16/23	Fri 5/5/23	NA	Fri 5/5/23	Tue 5/16/23	
873	# 1 BOILER	32%	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	28%	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	5%	157.75 h	Fri 5/5/23	Sat 5/20/23	Fri 5/5/23	NA	Fri 5/5/23	Sat 5/20/23	
2583	BOILER PLANT COMMON	14%	197.75 h	Wed 5/3/23	Mon 5/22/23	Wed 5/3/23	NA	Wed 5/3/23	Mon 5/22/23	
2785	WATER TREATMENT PLANT (DEMIN PLANT)	22%	258.5 hr	Thu 4/27/23	Mon 5/22/23	Thu 4/27/23	NA	Thu 4/27/23	Mon 5/22/23	
3140	INSTRUMENT AIR COMPRESSOR SYSTEM	9%	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	13%	164.5 hr	Thu 5/4/23	Sat 5/20/23	Thu 5/4/23	NA	Thu 5/4/23	Sat 5/20/23	
3413	TURBINE	37%	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	18%	129 hrs	Sat 5/6/23	Thu 5/18/23	Sat 5/6/23	NA	Mon 5/8/23	Thu 5/18/23	
4467	LV RETICULATION	50%	61.25 hr	Thu 5/11/23	Thu 5/18/23	Thu 5/11/23	NA	Thu 5/11/23	Thu 5/18/23	

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

15

TOP 5 RISKS

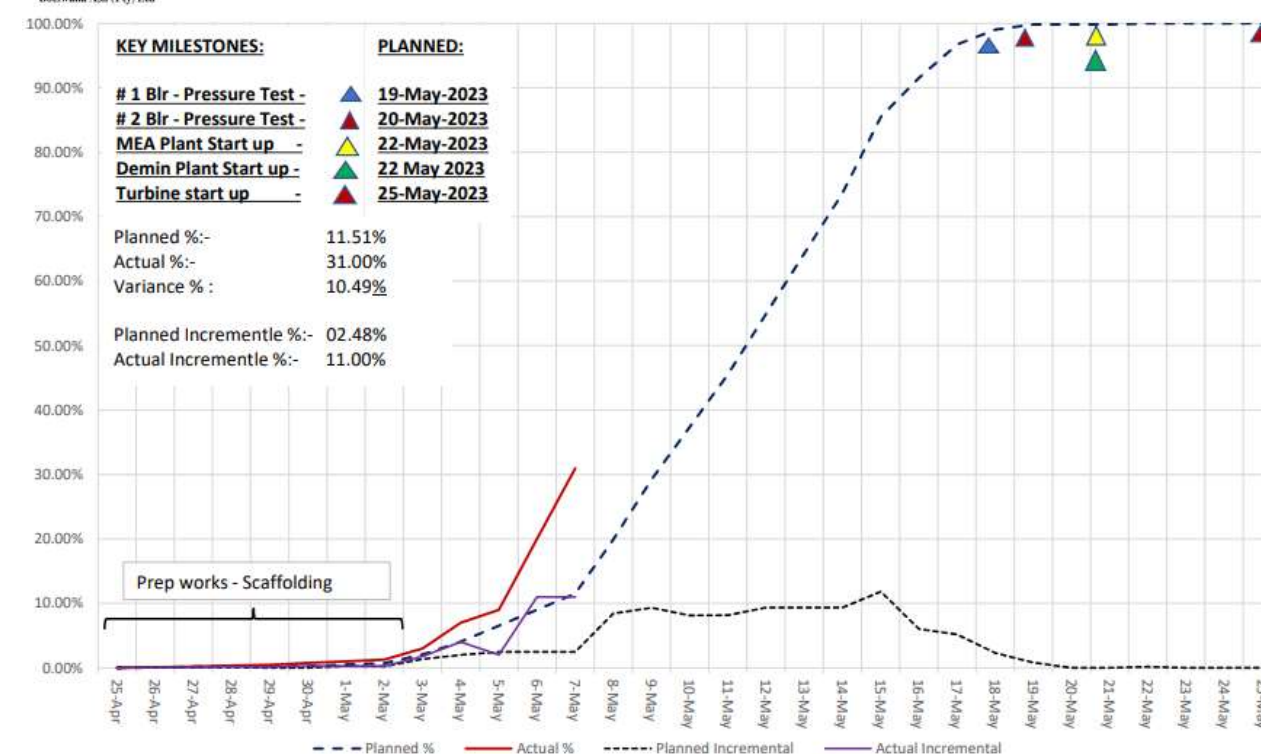
- 1) Late material deliveries
 - 2) Lack of resources
 - 3) Equipment availability
 - 4) Quality
 - 5) Works execution risks
- Based on spares available

PLANT SUB-AREA:	Planned	Actual	Variance	Planned % Increment	Actual % Increment	Risk
UTILITY PLANT - OVERALL	11.51%	31.00%	19.49%	2.48%	11.00%	
FLUE GAS DESULPHURISATION	50.98%	70.00%	19.02%	12.21%	23.00%	
MEA SYSTEM ABSORBITION	23.55%	43.00%	19.45%	0.00%	12.00%	
MEA SYSTEM STRIPPING	10.80%	42.00%	31.20%	1.98%	33.00%	
MEA SYSTEM RECLAIMER	15.65%	17.00%	1.35%	15.65%	17.00%	
# 1 BOILER	17.41%	32.00%	14.59%	4.06%	3.00%	
# 2 BOILER	5.39%	28.00%	22.61%	1.19%	10.00%	
COAL HANDLING PLANT	10.90%	5.00%	-5.90%	4.64%	4.00%	
BOILER PLANT COMMON	34.32%	14.00%	-20.32%	7.35%	14.00%	
WATER TREATMENT PLANT (DEMIN)	4.76%	22.00%	17.24%	1.02%	11.00%	
INSTRUMENT AIR COMPRESSOR SYSTEM	30.56%	9.00%	-21.56%	6.40%	1.00%	
STEAM AND CONDENSATE SYSTEM	7.58%	13.00%	5.42%	1.97%	12.00%	
TURBINE	9.49%	37.00%	27.51%	4.85%	24.00%	
MV RETICULATION	0.00%	18.00%	18.00%	0.00%	8.00%	
LV RETICULATION	0.00%	50.00%	50.00%	0.00%	10.00%	



BOTSWANA - BOTASH REFURBISHMENT PROJECT 2023 - UTILITY PLANT

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LOOK AHEAD SCOPE OF WORKS	POSSIBLE RISKS	MITIGATIONS ON RISKS
Solar ponds - Cooling water		
SO2 Absorber		
A & B FG Booster fan - Silencer		
A & B FG Booster fan - Bottom casings		
# A & B Booster Fans - E & I		
Lean Rich & Cool Heat exchanger		
Lean & rich Solution pumps		
CO2 Stripperr & Seperator works		
Condensate Water lines		
A & B Reboiler works		
Compressor silencers		
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		