

## UTILITY PLANT DASHBOARD

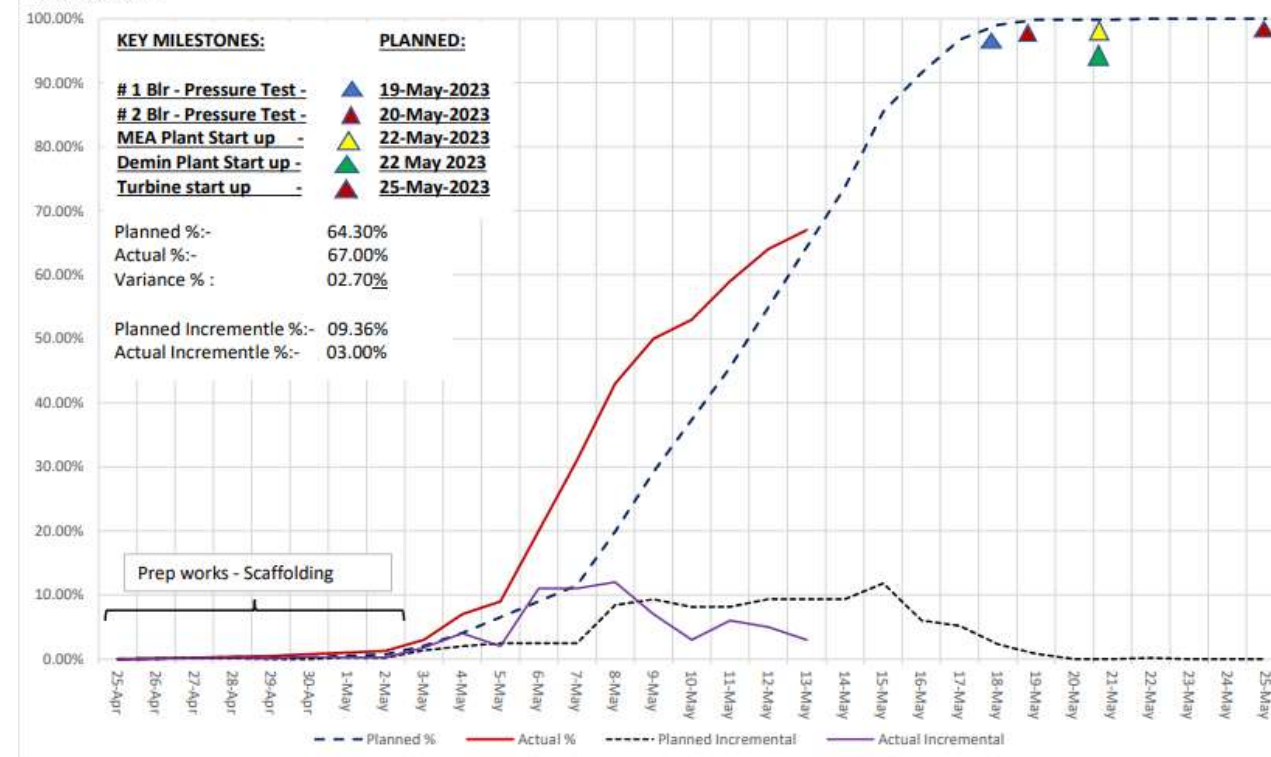
Drafted by: Slingshot Consultancy  
STATUS DATE: 13-May-23

Botash Project - Utility Plant - TARGET SCHEDULE										Rev 04
Update 13 May 2023										Drafted by: Slingshot Consultants
ID	Task Name	% Complete	Duration	Start	Finish	Actual Start	Actual Finish	Baseline Start	Baseline Finish	
1	BOTSWANA - BOTASH REFRUBISHMENT PROJECT 2023 - UTILITY PLANT	67%	688.75 hrs	Wed 3/15/23	Mon 5/22/23	Wed 3/15/23	NA	Wed 3/15/23	Mon 5/22/23	
2	PROJECT MILESTONES	99%	198.75 hrs	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	12%	108.75 hrs	Mon 5/8/23	Thu 5/18/23	Mon 5/8/23	NA	Mon 5/8/23	Thu 5/18/23	
56	FLUE GAS DESULPHURISATION	86%	198.75 hrs	Wed 5/3/23	Mon 5/22/23	Wed 5/3/23	NA	Wed 5/3/23	Mon 5/22/23	
421	MEA SYSTEM ABSORBTION	77%	664.25 hrs	Wed 3/15/23	Sat 5/20/23	Wed 3/15/23	NA	Wed 3/15/23	Sun 5/21/23	
610	MEA SYSTEM STRIPPING	84%	183.5 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	41%	106.25 hrs	Fri 5/5/23	Tue 5/16/23	Fri 5/5/23	NA	Fri 5/5/23	Tue 5/16/23	
873	# 1 BOILER	68%	421.5 hrs	Mon 4/10/23	Mon 5/22/23	Mon 4/10/23	NA	Sun 4/30/23	Mon 5/22/23	
1785	# 2 BOILER	57%	216 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	21%	157.75 hrs	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	71%	197.75 hrs	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)	67%	250.75 hrs	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	15%	174.5 hrs	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	44%	164.5 hrs	Thu 5/4/23	Sat 5/20/23	Thu 5/4/23	NA	Thu 5/4/23	Sat 5/20/23	
3413	TURBINE	77%	160.75 hrs	Fri 5/5/23	Sun 5/21/23	Fri 5/5/23	NA	Fri 5/5/23	Sun 5/21/23	
3671	MV RETICULATION	87%	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	61%	61.25 hrs	Thu 5/11/23	Thu 5/18/23	Thu 5/11/23	NA	Thu 5/11/23	Thu 5/18/23	



### BOTSWANA - BOTASH REFRUBISHMENT PROJECT 2023 - UTILITY PLANT

Update:- 13 May 2023



UTILITY PLANT KEY MILESTONES	PLANNED	FORECAST	Variance	DAYS TO COMPLETION	TOP 5 RISKS	
# 1 Blr Pressure Test	19-May-23	19-May-23	0	9	1) Structural steel works 2) Soft water Lines 3) Condensated Lines 4) Refractory 5) Demin plant - Concrete	
# 2 Blr Pressure Test	20-May-23	20-May-23	0			
# 1 Blr Fires In	22-May-23	22-May-23	0			
# 2 Blr Fires In	22-May-23	22-May-23	0			
Steam and Condensate on Pressure	20-May-23	20-May-23	0			
MEA Plant ready for operation	21-May-23	19-May-23	2			
Coal Plant ready for operation	20-May-23	22-May-23	-2			
PLANT SUB-AREA:	Planned	Actual	Variance	Planned % Increment	Actual % Increment	Risk
UTILITY PLANT - OVERALL	64.30%	67.00%	2.70%	9.36%	3.00%	
FLUE GAS DESULPHURISATION	81.20%	86.00%	4.80%	6.27%	3.00%	
MEA SYSTEM ABSORBTION	61.53%	77.00%	15.47%	0.00%	2.00%	
MEA SYSTEM STRIPPING	60.42%	84.00%	23.58%	11.03%	0.00%	
MEA SYSTEM RECLAIMER	93.53%	41.00%	-52.53%	11.64%	1.00%	
# 1 BOILER	79.29%	68.00%	-11.29%	4.50%	4.00%	
# 2 BOILER	67.87%	57.00%	-10.87%	14.52%	5.00%	
COAL HANDLING PLANT	56.61%	21.00%	-35.61%	8.35%	0.00%	
BOILER PLANT COMMON	64.86%	71.00%	6.14%	6.13%	3.00%	
WATER TREATMENT PLANT (DEMIN)	55.13%	67.00%	11.87%	964.00%	0.00%	
INSTRUMENT AIR COMPRESSOR SYSTEM	73.76%	15.00%	-58.76%	7.04%	0.00%	
STEAM AND CONDENSATE SYSTEM	36.17%	44.00%	7.83%	7.78%	0.00%	
TURBINE	71.33%	77.00%	5.67%	14.13%	0.00%	
MV RETICULATION	39.77%	87.00%	47.23%	14.14%	0.00%	
LV RETICULATION	23.30%	61.00%	37.70%	14.16%	0.00%	

LOOK AHEAD SCOPE OF WORKS	POSSIBLE RISKS	MITIGATIONS ON RISKS
Solar ponds - Cooling water	Late deliver of structural steel	Possible double shifts
SO2 Absorber		
A & B FG Booster fan - Silencer		
Refractory	Delivery of materials	
# A & B Booster Fans - E & I		
Lean Rich & Cool Heat exchanger		
Lean & rich Solution pumps		
CO2 Strippper & Seperator works		
Condensate Water lines	Resources	Prioritise works - transfer
Demin Plant - Tank	Corotion protection - damaged floor and walls - recast	Material available Resource allocations
Blr 1 & 2 ID Fans		
Babcock SOW - Blr 2		
Compressor housing - Civils works		
Scaffolding as per schedule	Scaffold removal	Daily management
Coal handling conveyors structures	Sructural steel insallation	Prioritise works - transfer
Bunker 2 Skincasing works		
Blr 2 Baghouse repairs		
Blr 2 Bagfilter - Bags		
Pressure Valves	Late completion	Prioritise
Water Treatment Plant		
Instrument Air - Mechanical	Behind schedule	Resoure allocations