

## UTILITY PLANT DASHBOARD

Botash Project - Utility Plant - TARGET SCHEDULE  
Update 18 May 2023 -

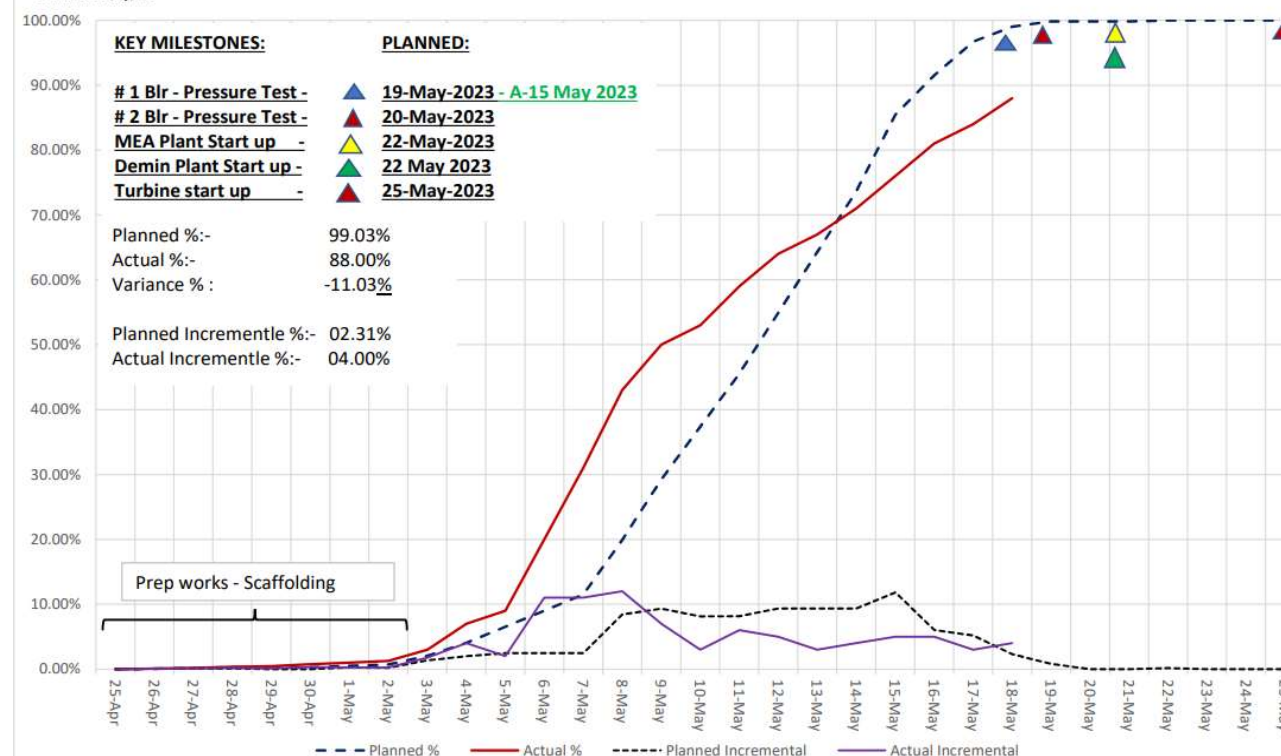
Rev 04  
Drafted by: Slingshot Consultants

ID	Task Name	% Complete	Duration	Start	Finish	Actual Start	Actual Finish	Baseline Start	Baseline Finish	
1	BOTSWANA - BOTASH REFRUBISHMENT PROJECT 2023 - UTILITY PLANT	88%	690 hrs	Wed 3/15/23	Tue 5/23/23	Wed 3/15/23	NA	Wed 3/15/23	Mon 5/22/23	
2	PROJECT MILESTONES	99%	200 hrs	Wed 5/3/23	Tue 5/23/23	Wed 5/3/23	NA	Wed 5/3/23	Mon 5/22/23	
40	SOLAR PONDS COOLING WATER LINE	100%	108.75 h	Mon 5/8/23	Thu 5/18/23	Mon 5/8/23	Thu 5/18/23	Mon 5/8/23	Thu 5/18/23	
56	FLUE GAS DESULPHURISATION	100%	198.75 h	Wed 5/3/23	Mon 5/22/23	Wed 5/3/23	Mon 5/22/23	Wed 5/3/23	Mon 5/22/23	
421	MEA SYSTEM ABSORBTION	99%	663.25 h	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	100%	183.5 h	Wed 5/3/23	Sun 5/21/23	Wed 5/3/23	Sun 5/21/23	Wed 5/3/23	Sun 5/21/23	
765	MEA SYSTEM RECLAIMER	100%	106.25 hrs	Fri 5/5/23	Tue 5/16/23	Fri 5/5/23	Tue 5/16/23	Fri 5/5/23	Tue 5/16/23	
873	# 1 BOILER	89%	421.5 hr	Mon 4/10/23	Mon 5/22/23	Mon 4/10/23	NA	Sun 4/30/23	Mon 5/22/23	
1785	# 2 BOILER	81%	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	40%	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	87%	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)	84%	250.75 h	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	96%	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	67%	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	87%	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	99%	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	100%	61.25 hr	Thu 5/11/23	Thu 5/18/23	Thu 5/11/23	Thu 5/18/23	Thu 5/11/23	Thu 5/18/23	

UTILITY PLANT KEY MILESTONES	PLANNED	FORECAST	Variance	DAYS TO COMPLETION	TOP 5 RISKS	
# 1 Blr Pressure Test	19-May-23	A 15/03/23	-3	4	1) Letdown Station V/V's 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	23-May-23	23-May-23	0			
# 2 Blr Fires In	24-May-23	24-May-23	0			
Steam and Condensate on Pressure	23-May-23	23-May-23	0			
MEA Plant ready for operation	22-May-23	A 18/03/23	-4			
Coal Plant ready for operation	22-May-23	22-May-23	0			
PLANT SUB-AREA:	Planned	Actual	Variance	Planned % Increment	Actual % Increment	Risk
UTILITY PLANT - OVERALL	99.03%	88.00%	-11.03%	5.18%	4.00%	
FLUE GAS DESULPHURISATION	97.98%	100.00%	2.02%	1.31%	2.00%	
MEA SYSTEM ABSORBTION	98.43%	100.00%	1.57%	11.19%	7.00%	
MEA SYSTEM STRIPPING	99.17%	100.00%	0.83%	4.71%	6.00%	
MEA SYSTEM RECLAIMER	100.00%	100.00%	0.00%	0.00%	0.00%	
# 1 BOILER	98.19%	89.00%	-9.19%	2.13%	2.00%	
# 2 BOILER	99.97%	81.00%	-18.97%	2.45%	4.00%	
COAL HANDLING PLANT	93.50%	40.00%	-53.50%	7.19%	3.00%	
BOILER PLANT COMMON	93.46%	87.00%	-6.46%	4.09%	13.00%	
WATER TREATMENT PLANT (DEMIN)	96.43%	84.00%	-12.43%	7.01%	5.00%	
INSTRUMENT AIR COMPRESSOR SYSTEM	99.04%	96.00%	-3.04%	3.20%	1.00%	
STEAM AND CONDENSATE SYSTEM	91.49%	67.00%	-24.49%	10.35%	8.00%	
TURBINE	98.10%	87.00%	-11.10%	0.32%	5.00%	
MV RETICULATION	100.00%	99.00%	-1.00%	11.98%	0.00%	
LV RETICULATION	100.00%	100.00%	0.00%	12.98%	16.00%	



### BOTSWANA - BOTASH REFRUBISHMENT PROJECT 2023 - UTILITY PLANT Update:- 18 May 2023



LOOK AHEAD SCOPE OF WORKS	POSSIBLE RISKS	MITIGATIONS ON RISKS
Solar ponds - Cooling water		
Boiler 1 furnace - Box up		Low risk
Boiler 2 P/T	Let down station - Gaskets	Low risk
Refractory	Drying - Units to be on load	Note
Coal Handling - Vibrators		
Condensate Water lines	Resources	Prioritise works - transfer
Instrument Air - Mechanical	Tie in	Contractor on site 17 May
Common Plant let down station V/Vs		
Pressure Valves	Late completion	Prioritise
Demin Plant - Effluent sump	Corotion protection - damaged floor and walls - recast	Material available Resource allocations
Babcock SOW - Blr 2		Complete 20 May 2023
Compressor housing - Civils works		
Scaffolding as per schedule	Scaffold removal	Daily management
Turbine let down station valves	Late	Additional resources?
Water Treatment Plant - Effluent sump	Concrete repairs	Critical to fill sump
Blr 1 Coalflingers to complete	To complete	
Blr 1 Coal metering screws	To complete	
Blr 2 Coalflingers to complete	To complete	
Coal Handling Plant - Conveyors		
Tripper car refurbishment	Late	Additional resources?