

Programme: 801 Glen Sannox
100m LNG Dual-fuel Ro-Ro Passenger Ferry

Review Period: Dec 2023

<u>Name</u>	<u>Job Title</u>	
David Tydeman	CEO	
[REDACTE]	Ship Delivery Director	
[REDACTE]	CFO	



801 Agenda

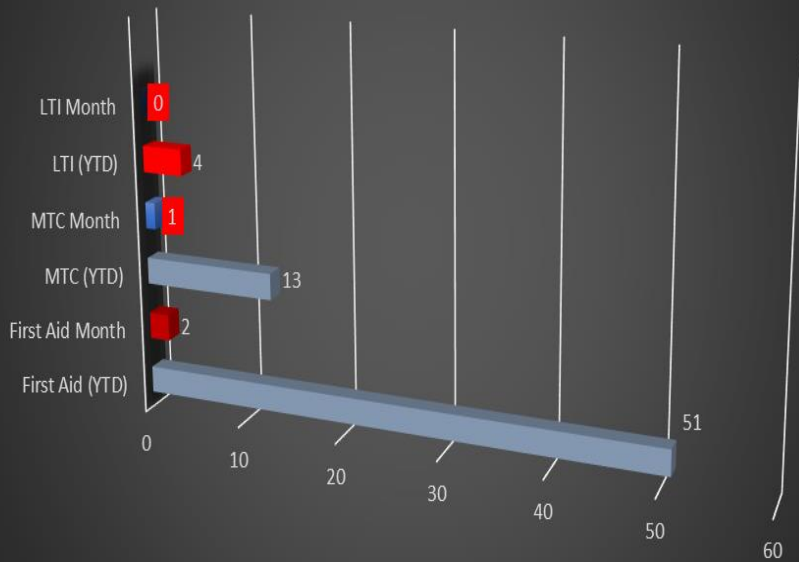
- Health & Safety
- Programme
- 801 RAG Status
- Hotwork Workpacks
- Installation progress
- Engineering Status
- Risk
- OOR Progress
- Stability and Sea Trials

HSE Dashboard Dec 2023

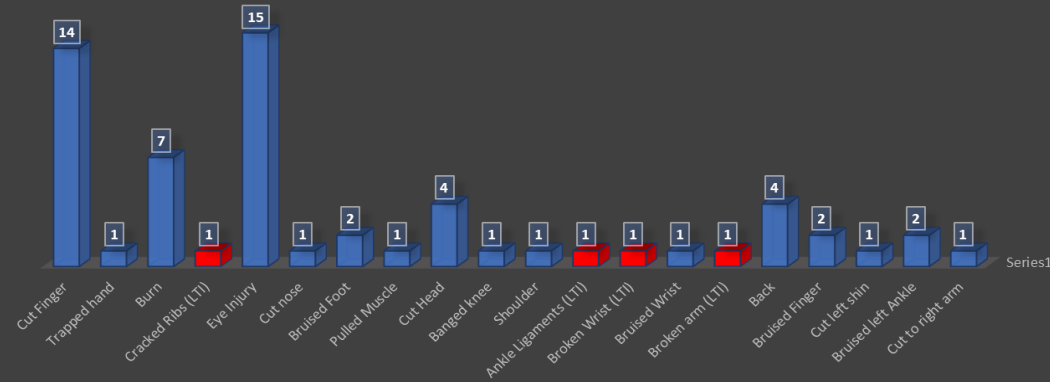
* Per 1,000,000 working hours
** Estimated no. of hours worked

Incident Statistics	Target	Actual		Fatal	0	Fire	0	Proactive Statistics		Target	Actual	
	2023	Month	YTD					Month	2023		Month	YTD
Number of Hours Worked**	858029	78137	703233	RIDDOR	0	Damage	0	Number of YSYD Cards	>50	>600	47	357
Number of Lost Time Incidents (> 3 Days)	< 9	0	5	LTI (> 3days)	0	Environmental	0	Toolbox Talks Issued	2	24	1	10
Lost Time Incident Freq Rate*	< 10.14	0	7.11	Medical Treatment (MTC)	1	Serious Near Miss	0	Housekeeping Inspections	4	48	4	28
Number of Recordable Injury Incidents	< 30	12.8	24.17	First Aid	1	YSYD	47	Emergency Drills Completed	>4	>48	1	8
Total Recordable Injury Incident Rate*	< 35.0	38.39	98.12	Total Injuries	2	TOTAL Incidents	0	Vessel Compliance Checks	30	420	30	210

Reported Incidents YTD 2023 / 2024



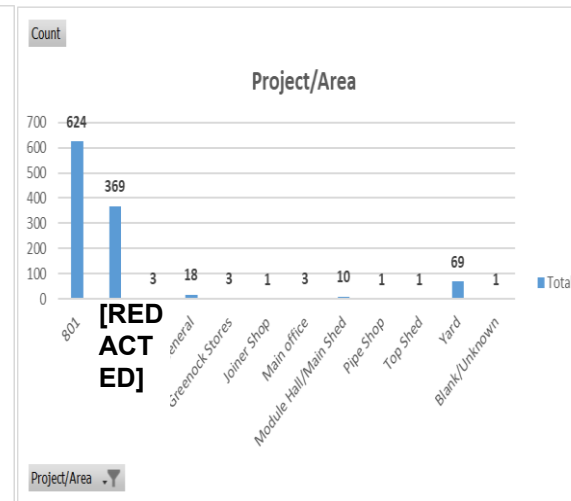
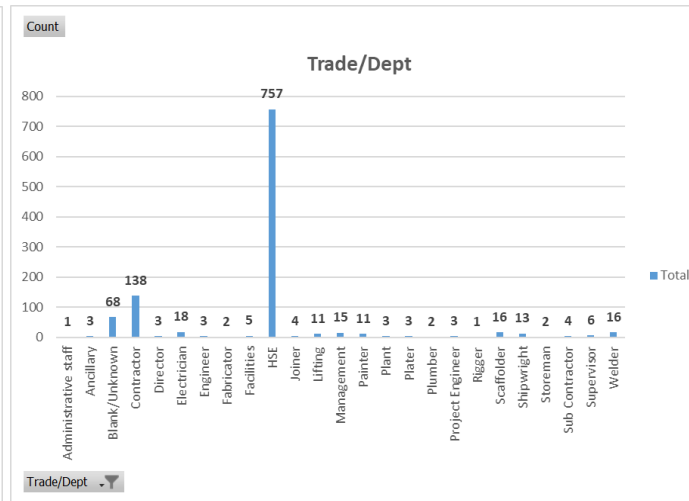
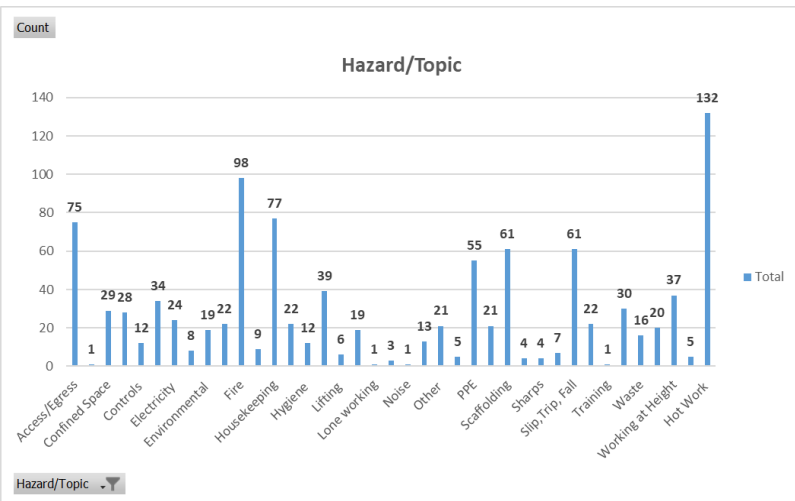
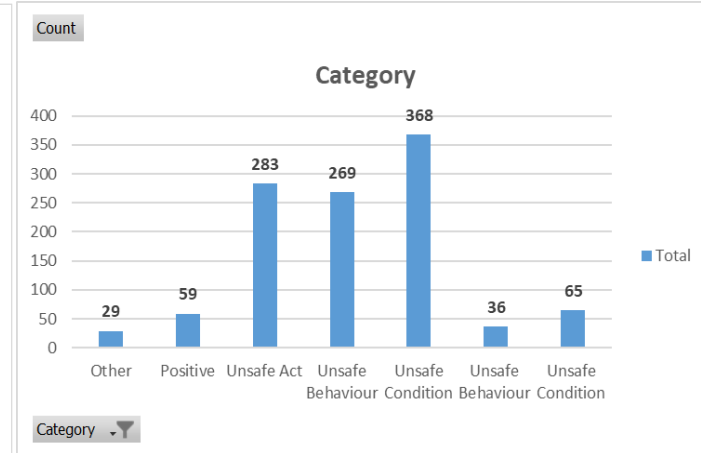
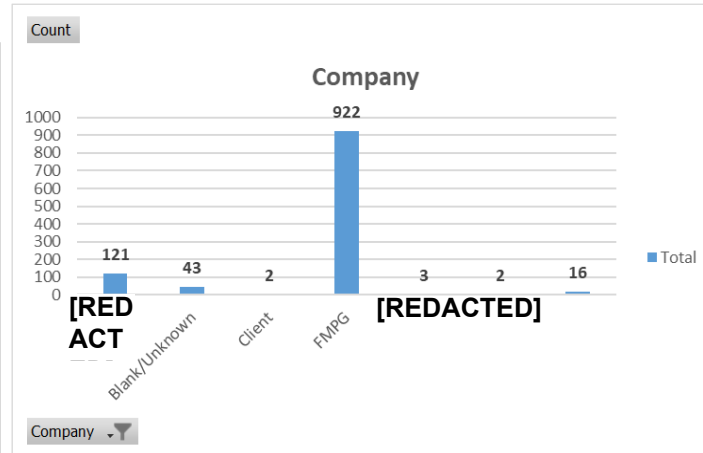
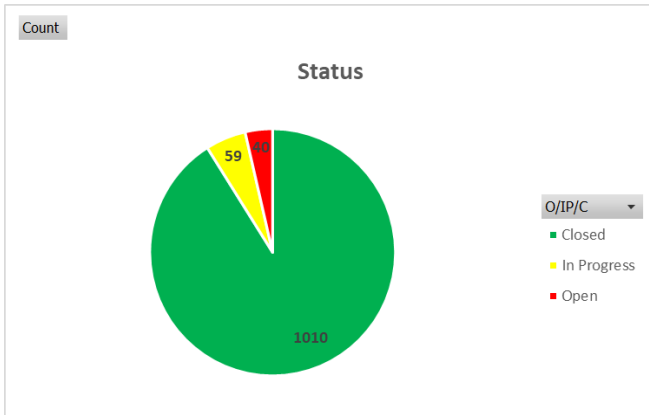
INURY TYPE YTD 2023 /2024



HSE Summary

- We continue to strategically re-power all areas of 801, we are now in the late stages of the [REDACTED] contract with the ultimate completion date being mid Jan.
- We are at late stages of a controlled process to safely remove all Temporary lighting as we continue to switch the ships lights on 801.
- Continued planning and preparation underway for sea trials with various Risk Assessments and Emergency Procedures being worked on with the Vessel Sea Trial Captain.
- Visit to Glasgow Nautical College took place to review the vessel simulator with sea trial captain [REDACTED] Focus on plans for 18th Dec Dry Dock continues.
- T-Card controls are being monitored to ensure access / egress compliance onboard, this was again highlighted when recent radiography had to be delayed due to various T-Cards not being removed from the vessel.
- General housekeeping onboard has improved considerably with discussions and agreement in place for all to clean their own area at the end of their respected shift, we need to drive to maintain this standard moving forward. This was highlighted as positive observation during our recent AON annual JH143 annual Inspection where we achieved a grade C.
- Working with [REDACTED] the plan to paint the external hull prior to launch March 2024. The construction of extra scaffolding to support this function is now well underway, looking to obtain a clear progress report through project progress management plan. Shrink rapping of scaffold on external hull is now underway.
- General housekeeping onboard the vessels and within the yard has improved considerably, we need to drive to maintain this standard moving forward.
- We are now looking at implementing the HAVs (Hand Arm Vibration) wear training program within the yard Q1 2024.
- We have now started the process with regards to achieving full implementation of ISO 45001 & 14001. First audit to obtain the gap analysis arranged for 12th of January 2024.

YSYD Observation / Near Miss Trending



801 Level 0 Programme

Will be revised to March 2024 when MCA approval is confirmed.

	jan	feb	mar	apr	may	june	key contractor
LNG pipework		8 weeks from 8 th Jan					express pipework
LNG commissioning			Up to 10 weeks from 8 th March – see below**				[REDACTED]
Fire detection		~4 weeks – still waiting on contractor				★ 10 wks = 17 th May	
Fire suppression							
Doors evacuation routes							FMPG
Escape trunks					Check terms for ship in Dock with partial filled LNG tank		[REDACTED]
Outfitting							
Complete ship commissioning							Esbel/FMPG/MCA/LR
Dry Docking					Links to LNG		[REDACTED]
Sea trials				3-7 April			FMPG, CMAL, MCA, LR

Builders trials can't start until Fire Detection complete
Owners trials linked to LNG commissioning

LNG commissioning programme:

- 7 days – dry & inert system with nitrogen at -40 deg C;
- 5-7 days, slow cool down of Tank with Nitrogen;
- Day 15 – first fill of tank
- 10 days – commissioning system
- Day 26 – load tank for sea trials
- Day 27/28 onwards, sea trials

** [REDACTED] experience with other international shipyards suggest 10 weeks usually required

801 RAG Status

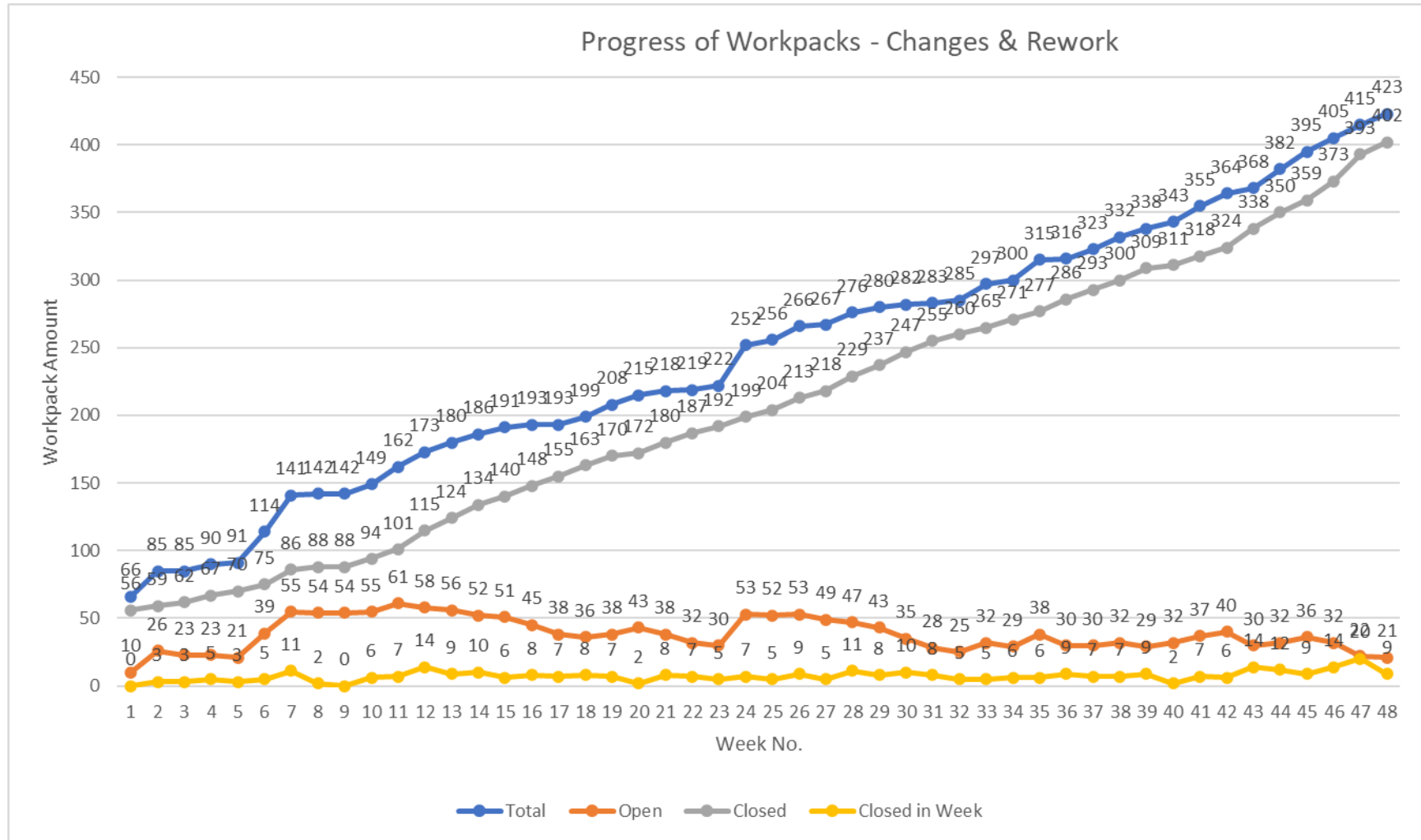
RAG status reflecting March 2024 output.

			Jan-24				Comments	Risk (RAG) Status	Risk (RAG) Status Mitigation
	Activity	Key Contractor	WEEK 1	WEEK 2	WEEK 3	WEEK 4			
			w/c 2nd Jan	w/c 8th Jan	w/c 15 Jan	w/c 22nd Jan			
			achieved	target	target				
1	LNG pipework	IREFNA	Additional welders being coded to support pipe fabrication works. No planned activity at ship.	Express Pipe work scheduled to start fabrication / installation of pipework on board ship. Mobilise and start gas lines.			8 week programme from 8th Jan currently proposed to complete pipework.	Programme considered on critical path and will be monitored closely.	Contract for installation has now been moved from IREFACT to local company (Glasgow) to move forward and establish closer links.
2	LNG commissioning	IRF	No planned activity.	No planned activity.			10 week programme from 8th Feb - target to reduce. Activity can only start once LNG Pipework has been completed.	Programme considered on critical path and will be monitored closely.	Engineering now dealing directly with Wartsila on commissioning phase, with IR leading on bunkering activities.
3	Fire detection	IR	No planned activity.	Contractor will be on site wk commencing 8th January.			5 week programme from 8th Jan	Engineering / Commissioning services secured.	
4	Fire suppression	IR	Awaiting delivery of equipment (fire suppression bottles)	No planned activity.			Target to complete by end Feb '24	Programme considered on critical path until all equipment received and commissioning support secured..	Equipment currently being expedited and discussions regarding commissioning support ongoing.
5	Doors evacuation routes	FMPG	Doors (except 2off) now received.	Doors to be shipped on board pending installation.			Target to complete by end March '24	Programme and sequence for installation now being developed.	Sequence of installation will be driven by availability of labour. IREFN due back on site Week 3.
6	Escape trunks	FMPG / IR	No planned activity, labour dependant.	Mobilise contractor			Target to complete by end March '24	Escape Trunk modifications now defined by Engineering.	Scope of work now available to feed into weekly task list.
7	Clam Shell Doors, Ramps, Mezz Decks	IR	Identify clash between Inner Ramp & Clam Shell Doors.	Engineering to determine solution to structural class between inner ramp & clam shell door arrangement.			Target to complete Pre-Sea Trials, second week in February	Clash between inner ramp and clam shell doors identified. This prevents the doors closing with the inner locking arrangement installed.	This is on the critical path to resolve, as it needs to be completed pre-sea trials. IR returning to site Wk 3, Engineering to propose solution.
8	Passenger Lifts	IRF	Arrange contractors return to site.	Confirm contractors return to site.			Target to complete by mid March '24	Passenger Lift Contractor is based in Poland and has proven difficult to engage with.	Discussions are ongoing with contractor to secure a commitment to return to site and complete remaining 30% installation and testing phase.
9	Outfitting	IRF	No planned activity.	Contractor returning to site. Main areas of activity pertain to passenger areas Decks 5 & 6.			target to complete by end March '24	Outfitting work will be ongoing through the final stages of delivery of the ship.	Outfit of vessel will be driven by compartment completion schedule.
10	Complete ship commissioning	Esbel/FMPG/MCA/LR	Re-Energisation of ship following XMAS shutdown period.	Progress with system sign-offs. HVAC Pre-Heat Systems, Prep for Radio Survey, Nitrogen Plant Run up, 415 & 230 volt distribution testing.			target MGO by end March '24, LNG subsequent	Commissioning of systems will be dependant from support from specialist contractors and will be driven by outcome of Builders Sea Trials.	All efforts continue to be made to secure specialist contractors with preliminary dates now established.
11	Electrical Installation	FMPG / ESBEL	Transfer of labour from Bgen.	Complete handover of systems from IR close out of IR defects list with development of programme for completion of works deferred by IR			Close out of Electrical Installation will align with delivery programme of vessels through sea trials phase.	With Bgen contract now terminated, FMPG have control over direction, schedule and resource.	Programme for completion is now being aligned to sync with other subcontracts.
12	Sea trials (MGO)	FMPG, CMAL, MCA, LR	Documentation and prep for sea trials underway.	Planning for first Builders Sea Trials Week commencing 12th February.			Target MGO complete by end Feb '24, LNG.	Preparations underway, OEM's secured. Trials dependant on MCA Exemption Certificate.	OEM's secured for time schedule, discussions with MCA ongoing.
13	Relocate Vessel to Inchgreen Berth	FMPG / Peel Ports	Documentation and prep underway.	Documentation and prep continues..			Scheduled move by Wk commencing 19th Feb '24	Contract in place with Peel Ports for relocation of vessel.	
14	Dry Docking	IR	No planned Activity due to holidays of personnel involved.	Check terms for ship to be allowed in dry dock with partial filled LNG tanks.			Drydock now booked, 2nd -7th April	Discussions have been ongoing, Dry dock to confirm that they comply with HSE requirements. If not we may need to realign LNG Commissioning Schedule which could impact on projected delivery date of vessel.	Dry dock booked and discussions ongoing .
15	Sea trials (LNG)	FMPG, CMAL, MCA, LR	Documentation and prep for sea trials underway.	Documentation and prep continues..			Target LNG Mid-May '24, subsequent	Dependency remains LNG Commissioning Phase.	Engineering in discussions with IRF (OEM)

801 Hotwork Work Packs

All work now being generated is out with the original scope of workpacks. The remaining two packs have to be reviewed before definitive close out

801 Hotwork Changes & Rework

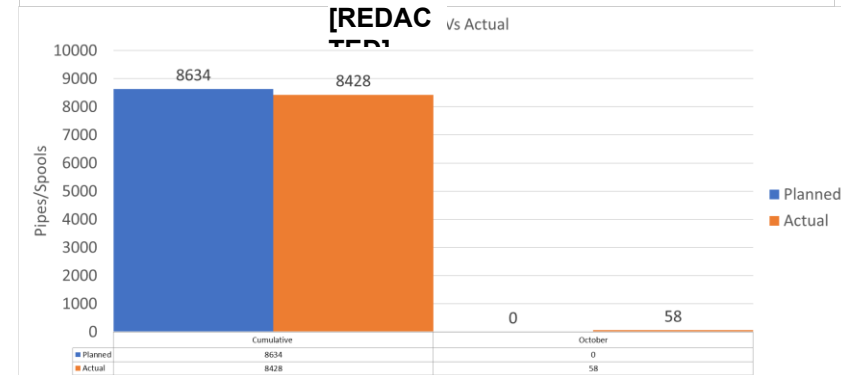
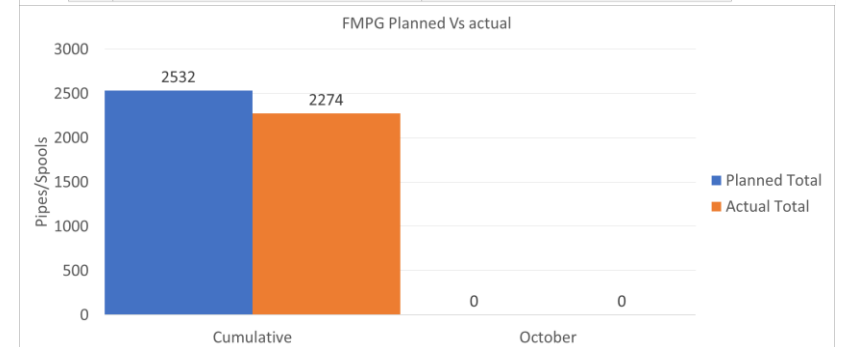
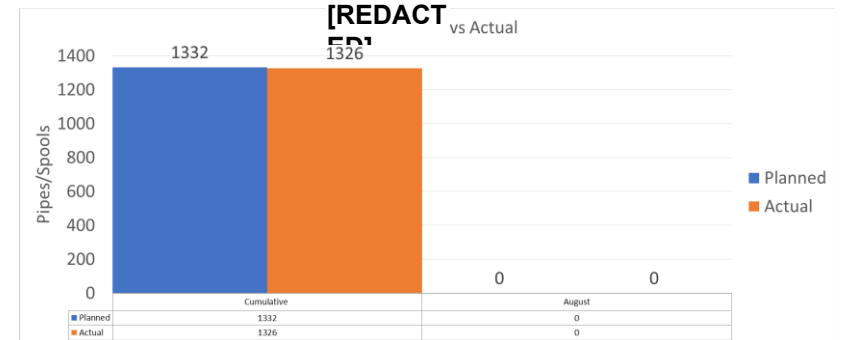


801 Pipework Installation

- [REDACTED] total pipes/spools to install: 1332 (increased by 5 due to modifications)

- FMPG total pipes/spools to install: 2532

- [R] Total pipes/spools to install: 8634



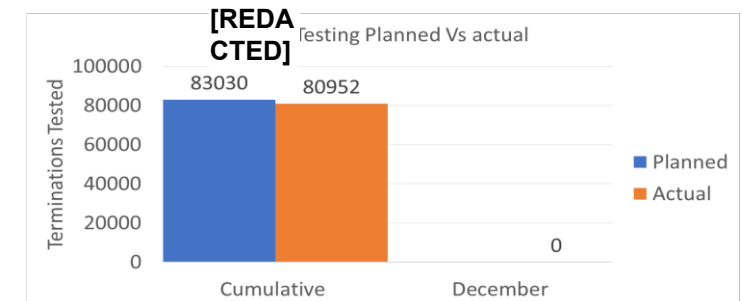
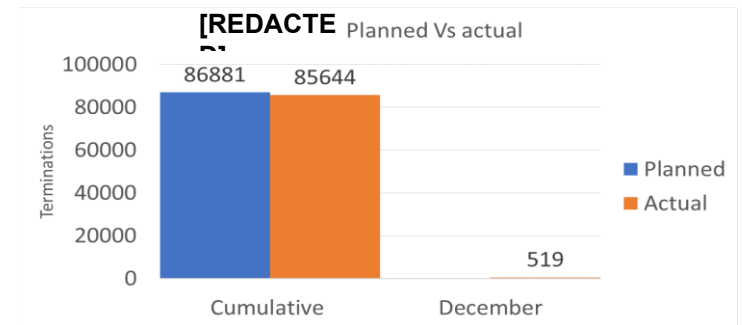
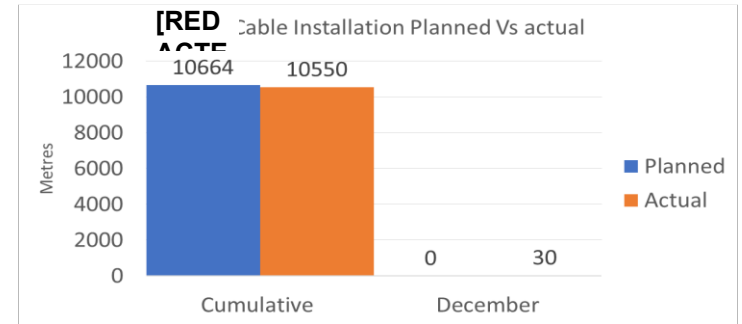
801[REDACTED] Cable Progress

- **Total cables to install: 10664**
Week 52

- **Total to gland and terminate: 86881 (nr)**
Week 52

- **Total meterage to test: 83030 (nr)**
Week 52

Note:[REDACTED] last update before completing contract. Cables changed from metres to number of cables and testing was agreed to stop before December



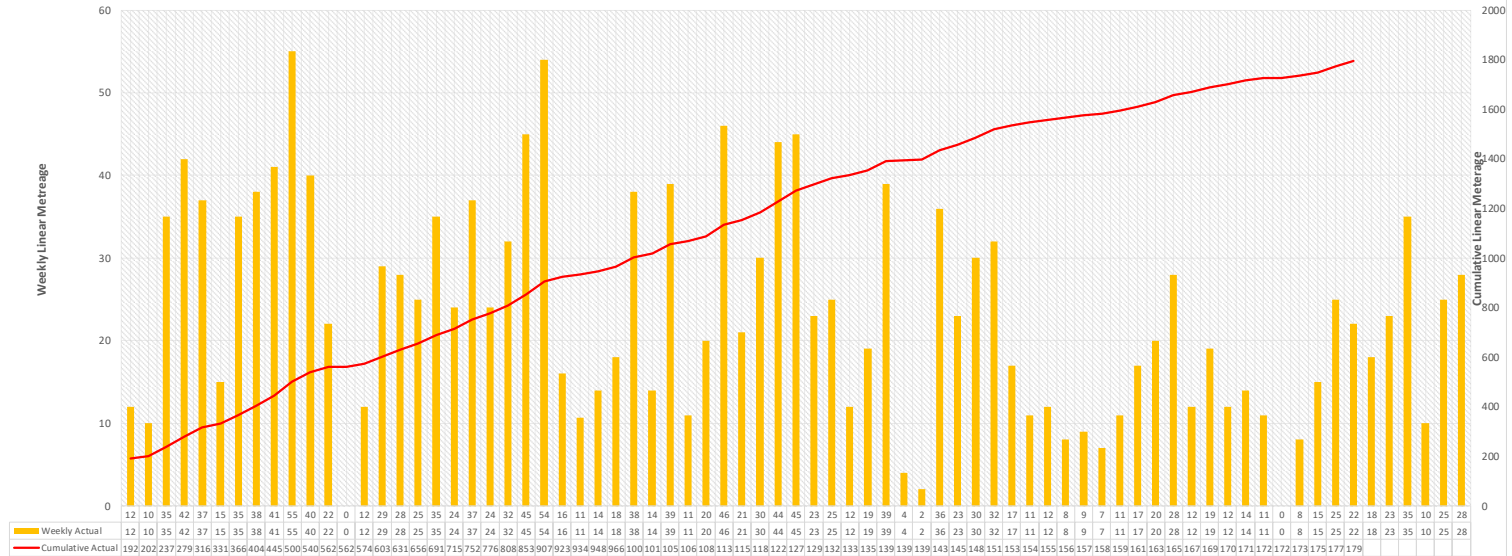
[REDACTED] HVAC Install

Week No. :	3123	
Total Estimate of Linear Metreage :	2380	
Estimate of Installed Metreage to Date & %age :	2262	95.0%
Total Metreage yet to be installed & %age :	118	5.0%
Current Date & Week No. :	02/08/2023	week 31
Completion of Installation :		
No of Weeks to complete ⁽¹⁾ :		
Required Duct Metreage Instal Rate per week to complete by Stipulated Date :		

(1) Allowing 1 week for Easter & other stats

Zone	Total Metreage	Installed Metreage	%age Complete
1	32	32	100.0%
2	35	26	74.3%
3	113	109	96.5%
4	94	92	97.9%
5	14	14	100.0%
6	378	294	77.8%
7	1	1	100.0%
8	304	298	98.0%
9	1096	1083	98.8%
10	198	198	100.0%
11	115	115	100.0%
Totals	2380	2262	95.0%

HVAC Installation Progress 'S' Curve



Engineering Status

- **[REDA Submissions** – Updates to [REDA approved drawings associated with Escape stairwells is complete and submitted for local approval. Discussions ongoing with [REDA regarding latest longitudinal weight distribution and impact on agreed longitudinal strength analysis. Strength Analysis complete 06/01/24 to be submitted to [REDA 08/01/24. Engineering will deal with [REDA on board system survey remarks as received.
- **MCA Submissions** – Conditional approval of the Escape Route Plan was received 28th Dec. The approval conditions are currently under review. Engineering continue to work with the MCA to close out all remaining documentation and will respond to MCA survey comments from onboard inspections as they are submitted.
- Engineering Drawings 802 – [RE are still on target to complete all Engineering drawings for 802 by week 5, all work packs are due for completion
- **Owners Observations** - Engineering have no outstanding OORs or TQs but continue to support production with patrol remarks and closing out historical issues. Engineering have started to compile a list of issues that cannot be addressed and will along with CalMac and CMAL agree the impact these may have on the service/repair times, this is currently on going.
- **Spares** – A list of all required spares for 801 and spares transferred to CalMac so far has been completed. A team has been created to sort through the stores to find all remaining spares unaccounted for.
- **As Built Drawings** - Production of final As Built Drawings is ongoing and will continue until sea trials.
- **Manuals** - Production of the Operations Manual is complete and has been passed to CalMac for final comment.
- **Certification** – Certificates have been located and are in hand, were required these have been passed to [REDA
- **Modification Sheets** - All Engineering modification sheets are complete and have been submitted for implementation at ship. Engineering will respond to any production queries.
- **Electrical Modification Sheets** - We have now released cable schedule 41, there should be no further cable schedule released for 801. [RED have now agreed a completion date for hull 801. The car deck doors have arrived, and electrical installation work can now commence.
- **Sea Trials** – MCA prerequisites for sea trials have been received and actions assigned to support sign off for sea trials

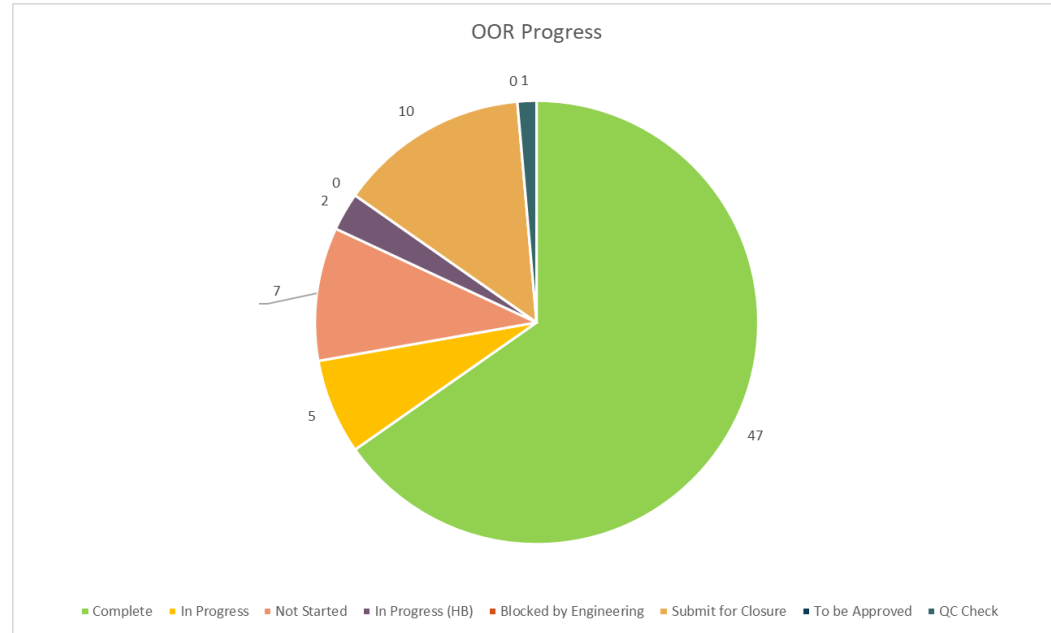
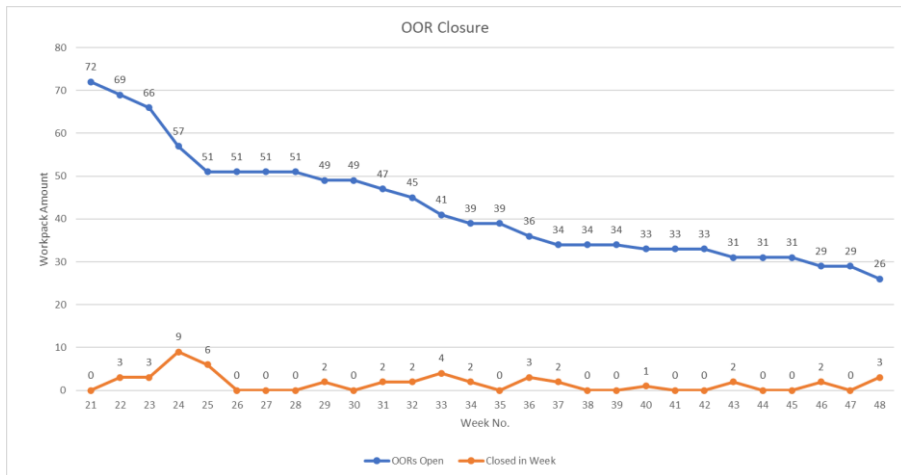
Risk

Current top 5 risks on risk register:

Risk No	Risk Category	Risk Name	Risk identified by:	Risk Owner	Risk Description	Mit./Action Planned	Post-Mit. Impact	Post-Mit. Likelihood	Post-Mit. Risk Score	Movement in the month
	Contract Queries	Contract Queries		[REDACTED]	Legacy subcontractor costs continue to surface ie HB circa 2900 man hours owed for previous works. [REDACTED] cable for 802 used on 801.	1. New process implemented for capturing costs. 2. Sit down with Subcontractors to establish/ confirm previous costs.			[REDACTED]	Reduced Risk. Time spent with each subcontractor have indicated legacy costs would be at a minimum if any moving forward.
P10-801	Production	Cost of Delay	[REDACTED]	[REDACTED]	Additional Overhead and SG&A, due to risks materialising and causing delay. 0-3 months for 801. Quayside rental [REDACTED] for delay period at £10k per week.	Project management and continued focus to minimise risk.			[REDACTED]	Reduced Risk. Initial potential risk projection was 0-6 months delay. New projection is 0-3 months due to work scopes now completion and reduction in overall risk.
P2-801	Production	Sub-Contractor [REDACTED]	[REDACTED]	[REDACTED]	Sub- Contractor under performing [REDACTED] target completion is 14th November, risk of this slipping into december.	[REDACTED] are being closely monitored with no additional work being passed to them relating to Evacuation Route Modifications. This work will be allocated to alternative electrical contractor "ESBEL" Based on [REDACTED] current completion target for all installation work 14th November, this looks likely to slip into December.			[REDACTED]	
C2-801	Compliance	Project		[REDACTED]	There is a risk of delay (cost and schedule) due to OOR rectification, CMAL, class or statutory findings as the build program matures. Residual risk from OORs relates now to impact on through life maintenance and its tolerability to CMLA/Calmac. Until this exercise is concluded by CMAL the Risk premium remains at this time	1. All remaining Open CAT 1 and OORs discussed and actioned at weekly meeting with CMAL All WIP OORs to be managed through project/planning as WIP 2. Regular engagement with CMAL/LR/MCA to derisk and identify potential issues. 3. OORs now in production and being progressed			[REDACTED]	
C7-801	Compliance	Design Consolidation	[REDACTED]	[REDACTED]	Machinery escape non compliance	1. LR Escape Analysis conducted confirming AS built arrangement escape meets the statutory escape times. 2. Robust design justification paper submitted 3. Site survey by MCA completed 4 New solution currently being worked up by Engineering for submission to MCA.			[REDACTED]	Reduced on basis solution now in place and work has commenced onboard ship.

OOR Progress (Production)

- 72 OORs Overall
- 47 of Complete
- 25 To Go
 - 7 in Progress
 - 10 with CMAL for review
 - 1 with QC for check
 - 7 under technical review



Stability and Sea Trials

Stability

- We have basic Intact Stability calculations and stability cases for towing and sea trials periods. We will conduct the inclining experiment to finish the calculation and get the approval.
- No Damage Stability book yet, [REDACTED] will prepare this following the inclining experiment.
- Lightship weight distributed and still water bending moments and shear forces calculated. The longitudinal strength calcs submitted to [REDACTED] provided limit curves on 23 Mar 2023 and related figures reflected to the longitudinal strength calcs and submitted to [REDACTED] on 5 Apr 2023. [REDACTED] comments received for the risk of buckling in the upper structure of the ship under compressive stresses on 23May2023. [REDACTED] finished the additional section strength calculations investigation with new load conditions as advised by [REDACTED] Approved. The results was positive and informed [REDACTED]
- [REDACTED] loading computer need some information that we try to cover them but waiting inclining experiment. (Approved intact and damage stability booklets, [REDACTED] limiting curves in numerical format, Car deck arrangements and automation system specifications).
- Damage control plan completion ongoing, we need to finish first (update [REDACTED] fire control plan, escape plan, LSA and stability booklets).

Sea Trials

- We established sea trial matrix and working to cover all MCA comments.
- Inclining will be undertaken before sea trials, est 5th Feb.
- [REDACTED] inished initial noise and vibration analysis; experiments will be ongoing during trials.

Project Report

Programme: 802
100m LNG Dual-Fuel Ro-Ro Passenger Ferry
Review Period: December 2023

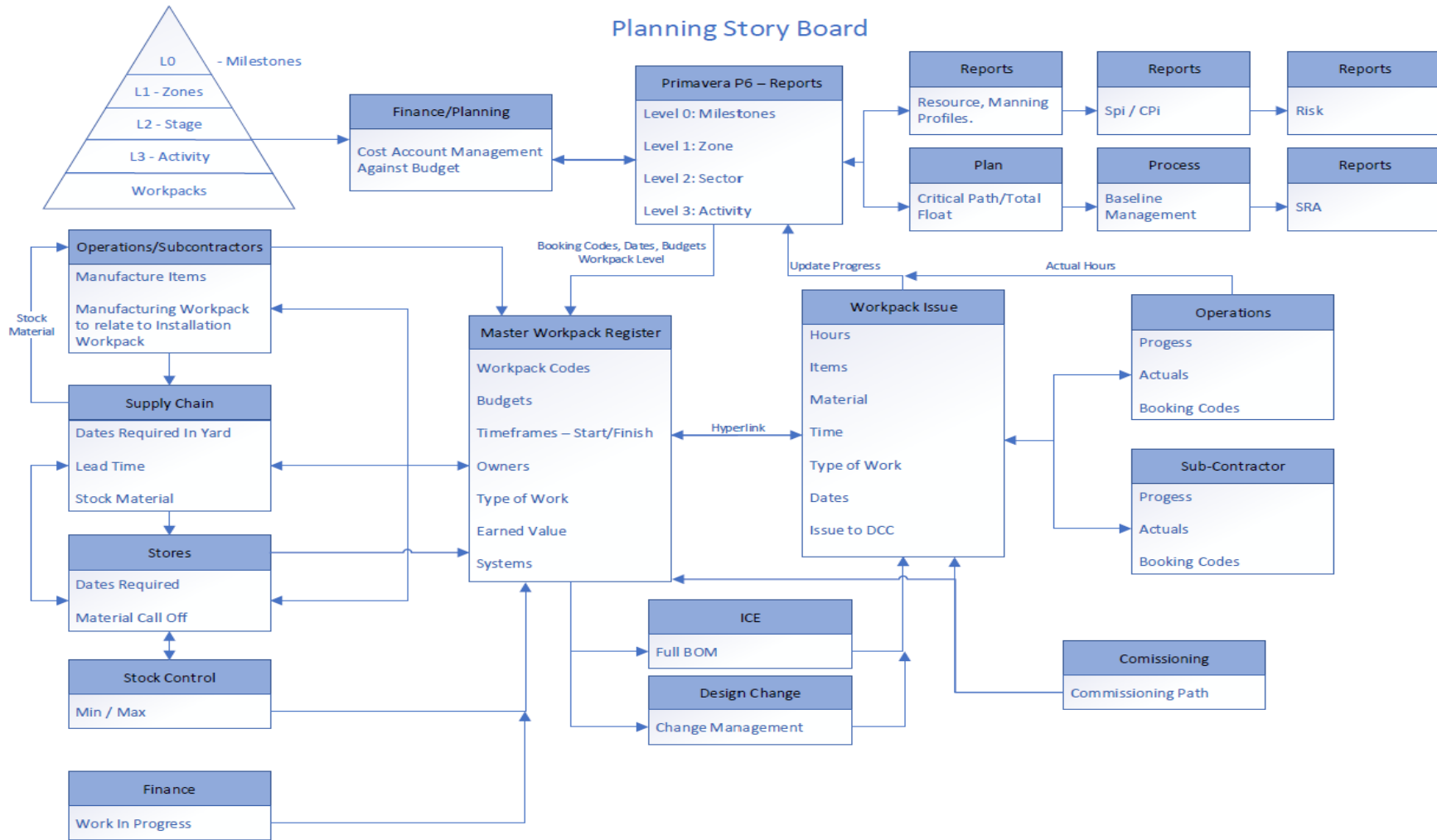
Name	Job Title	Pages to Provide
David Tydeman	CEO	
[REDACTED]	Program Manager	
[REDACTED]	HR Director - Human Resources	
[REDACTED]	Chief Financial Officer	
[REDACTED]	Planning Manager	
[REDACTED]	Procurement Contract Manager - Procurement	
[REDACTED]	Operations Manager	
[REDACTED]	HSE Manager - HSE	
[REDACTED]	Financial Controller	
[REDACTED]	HR Business Partner - Projects - Human Resources	
[REDACTED]	Executive Assistant - General Administration	



802 Contents Master Sheet

1. Cover Sheet
2. Contents
3. Work pack Management Process
4. H&S Status / Road Map
5. H&S Status / Road Map
6. High Level Man Hour Timeline
7. 802 Primary Structure
8. CL Plan Baseline vs Earn & Actual Curve
9. Level 0 High Level Plan (Slide 1 of 3)
10. Level 0 High Level Plan (Slide 2 of 3)
11. Level 0 High Level Plan (Slide 3 of 3)
12. RAG Status - By Work Type
13. RAG Status - By Support Services
14. RAG Status - By Cost Account Manager
15. RAG Status - By FMPG Scope
16. RAG Status – By Work Type (Cost)
17. RAG Status – By Support Services (Cost)
18. RAG Status – By Cost Account Manager (Cost)
19. RAG Status – By FMPG Scope (Cost)
20. P6 Histograms – Overall (Slide 1 of 2)
21. P6 Histograms – Overall Number of Men (Slide 2 of 2)
22. Resource WIP Bookings
23. Work Pack Contents Summary
24. Subcontract Summary Table
25. Recent Issues/Challenges and Mitigation Actions

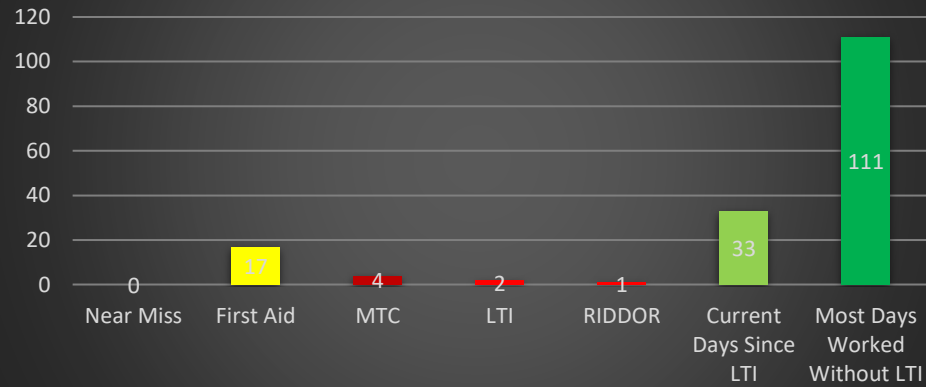
Work Pack Management Process



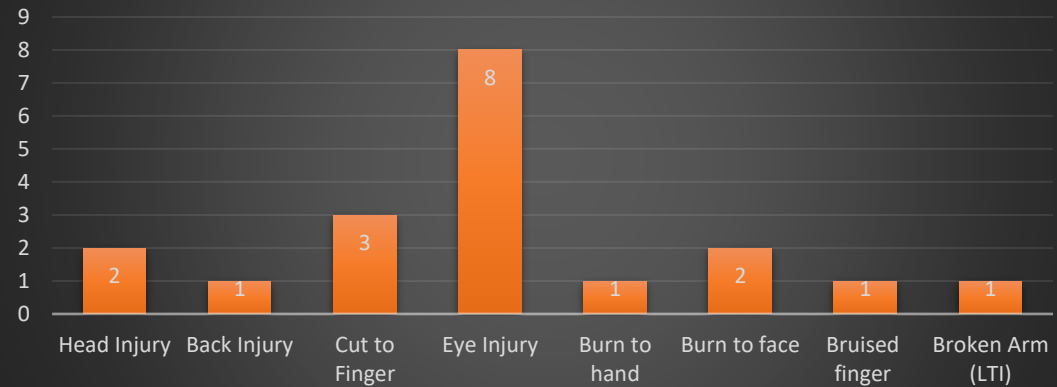
Safety Slides 1 of 2

802 Update

Incidents on 802 YTD



802 Injury Type YTD



- 1 first aid (21st Nov) with a plant employee getting a foreign object (dust particle) in his right eye while installing temp lighting on deck 3
- Continued focus and attention required with regards to individual decision making and being fully aware of their situational awareness.
- Extra focus required onboard with regards to ensuring that sufficient extraction is always used.
- Extra vigilance and awareness required throughout with many trades and sub-contractors working near each other, control of SIMOPS.

Safety Slides 2 of 2

HSE Summary 802

Latest Incidents

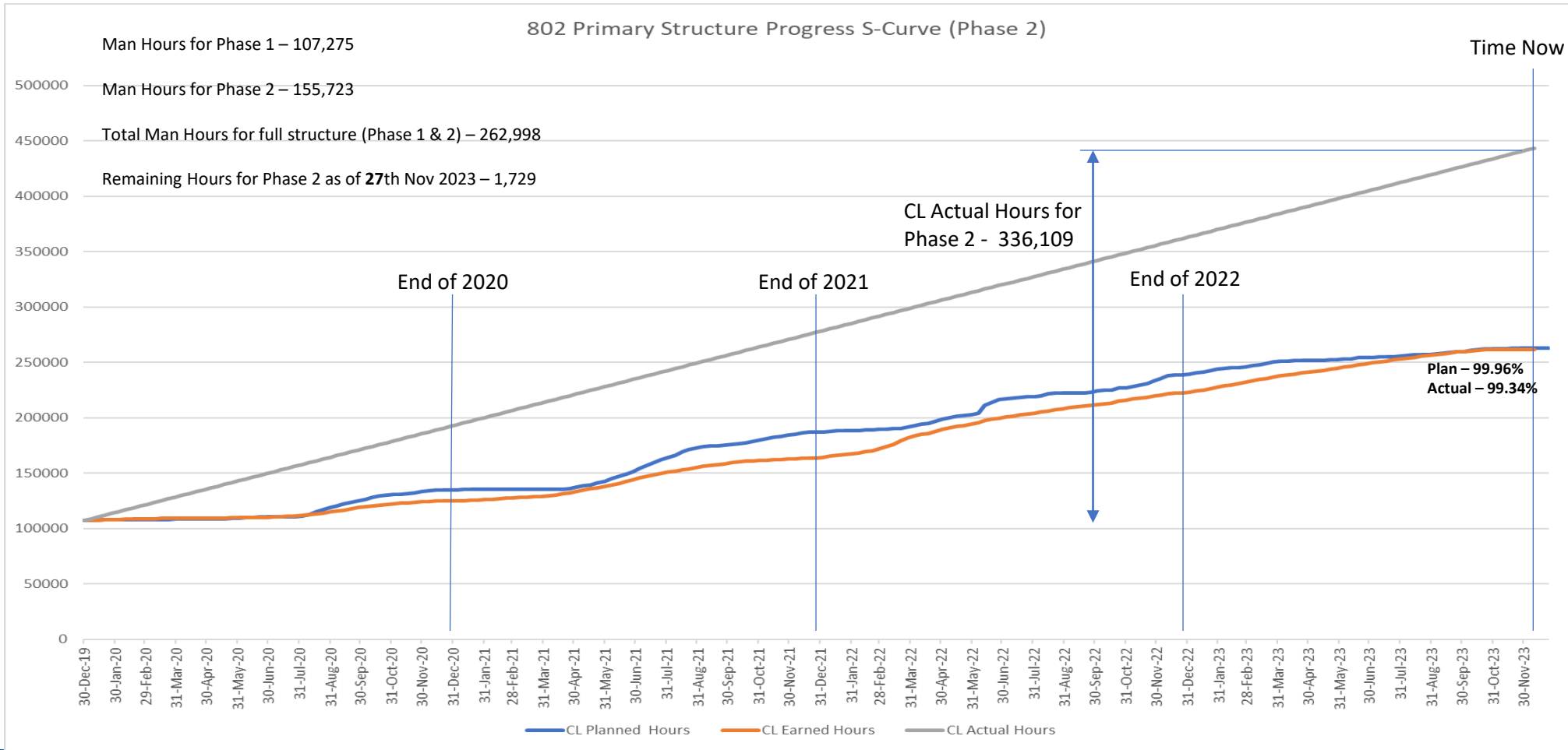
No Injuries so far in Dec on 802

- General housekeeping on the vessel has improved however there is various waste that can and should be removed from the vessel, also cable management in general throughout the vessel can be improved. This was highlighted as positive observation during our recent AON annual JH143 annual Inspection where we achieved a grade C.
- Working with [REDACTED] on the plan to paint the external hull prior to launch March 2024. The construction of extra scaffolding to support this function is now well underway, looking to obtain a clear progress report through project progress management plan, shrink rapping well underway of external scaffold.
- We still have a requirement for a dedicated ventilation / extraction team onsite, currently due to people leaving the business we are now left with 2 vent team members to look after the remainder of 801 & 802 ongoing worksopes, this is not sufficient and again is causing delays especially on 802. The extraction on the vessel is also a concern with many set ups not sufficient and fumes being presented internally rather than externally, as discussed it would be beneficial to relocate the climb-event to ensure we sufficiently extract the fumes externally and not through deck 3 internally.
- As more and more Sub-contractors now start to work onboard 802 it would be beneficial to mirror the 15:00pm 24 hour look ahead meeting, this drives good communication, highlights any potential clashes, helps control SIMOPS and again allows the permit office to understand what work scopes have priority when issuing the permits for night shift (as we ramp up) & the following morning.
- We have completed Confined Space Awareness training with 26 [REDACTED] personnel, this is down to recent jobs being stopped due to CSE lack of awareness from the tank teams assigned for various confined space tasks, it is concerning that Wescott are sending in personnel not competent for the work scopes in question.
- Looking to improve YSYD participation throughout all FMPG Discipline's and Sub-contractors on 802 moving forward.
- Health and Safety Team – New Health & Safety Advisor [REDACTED] will start 8th January 2024.

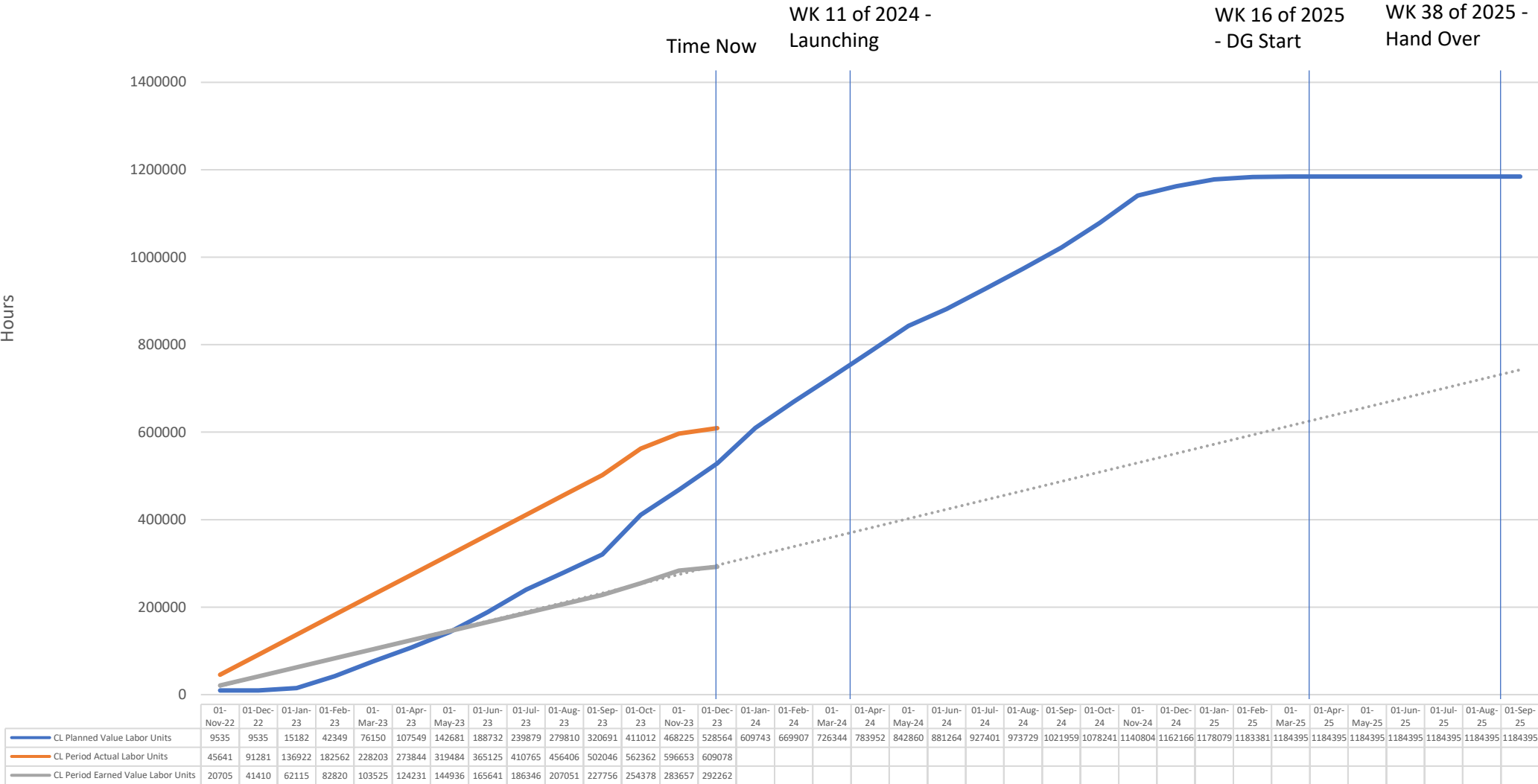


802 Primary Structure – WK50

- AFT MAST Fabrication is on hold due to LNG Piping IWO Mast
- Unit Erection and consolidation will be completed by end of Dec 2023.
- Unit 99, 100, & AFT Mast to be erected onboard.



CL Plan Baseline vs Earn & Actual Curve



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Level 0 High Level Plan - Slide 1 of 3

Project 0802 Ferguson Marine (Port Glasgow) Limited						High Level Plan												07-Dec-23 Data Date: 04-Dec-23																																
#	Pr	Activity Name	BL1 Finish	Early Finish	Total Float	Activity % Complete	4, 2022		Qtr 1, 2023			Qtr 2, 2023			Qtr 3, 2023			Qtr 4, 2023			Qtr 1, 2024			Qtr 2, 2024			Qtr 3, 2024			Qtr 4, 2024			Qtr 1, 2025			Qtr 2, 2025			Qtr 3, 2025			Qtr 4, 2025								
							Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec						
1		00.00 High Level 0 Plan	31-Dec-24	29-Sep-25	17																																													
2		Project Started	15-Nov-22	04-Dec-23		100%	◆ Project Started																																											
3		Unit Build	21-Apr-23	04-Dec-23		100%	◆ Unit Build																																											
4		Start Tanks		04-Dec-23		100%	◆ Start Tanks																																											
5		Pipes Manufacture Start		04-Dec-23		100%	◆ Pipes Manufacture Start																																											
6		Wheel House	09-May-23	04-Dec-23		100%	◆ Wheel House																																											
7		Drop Stem	28-Apr-23	04-Dec-23		100%	◆ Drop Stem																																											
8		Pre Sight	05-May-23	04-Dec-23		100%	◆ Pre Sight																																											
9		Final Sight	12-May-23	04-Dec-23		100%	◆ Final Sight																																											
10		Prep Shaft Line	28-Jul-23	04-Dec-23		100%	◆ Prep Shaft Line																																											
11		A Brackets Port/Stb	19-May-23	04-Dec-23		100%	◆ A Brackets Port/Stb																																											
12		Install Shaft Line (Port)	11-Aug-23	04-Dec-23		100%	◆ Install Shaft Line (Port)																																											
13		3 Tanks Complete		04-Dec-23		100%	◆ 3 Tanks Complete																																											
14		Stem Tubes	23-Jun-23	04-Dec-23		100%	◆ Stem Tubes																																											
15		Install Shaft Line (Stbd)	25-Aug-23	13-Dec-23		100%	◆ Install Shaft Line (Stbd)																																											
16		Aft Bow Thrust including Gratings	23-Jun-23	13-Dec-23		100%	◆ Aft Bow Thrust including Gratings																																											
17		Start HVAC		04-Dec-23		100%	◆ Start HVAC																																											
18		Start Pipes Install	09-Jun-23	04-Dec-23	-6	0%	◆ Start Pipes Install																																											
19		Cable Cutting	14-Jul-23	04-Dec-23	-11	0%	◆ Cable Cutting																																											
20		23 Tanks Complete		04-Dec-23	-45	0%	◆ 23 Tanks Complete																																											
21		Rudder Insert	28-Jul-23	18-Dec-23	-21	0%	◆ Rudder Insert																																											
22		Install Cross-Flooding Pipes		20-Dec-23	-28	0%	◆ Install Cross-Flooding Pipes																																											
23		Hot work Complete 2 Deck	11-Aug-23	10-Jan-24	-26	0%	◆ Hot work Complete 2 Deck																																											
24		Install Steering Gear (Port)	28-Jul-23	17-Jan-24	-21	0%	◆ Install Steering Gear (Port)																																											
25		Install Steering Gear (Stbd)	25-Aug-23	07-Feb-24	-21	0%	◆ Install Steering Gear (Stbd)																																											
26		Finish Tanks	04-Aug-23	13-Feb-24	-45	0%	◆ Finish Tanks																																											
27		Underwater Fittings, Anodes and Studs	18-Aug-23	20-Feb-24	-45	0%	◆ Underwater Fittings, Anodes and Studs																																											
28		Install Rudder	20-Oct-23	21-Feb-24	-21	0%	◆ Install Rudder																																											
29		Finish Tray 2 dk	22-Sep-23	21-Feb-24	-22	0%	◆ Finish Tray 2 dk																																											
30		Paint 2 Deck	28-Jul-23	21-Feb-24	-22	0%	◆ Paint 2 Deck																																											
31		Ship Consolidation	29-Sep-23	21-Feb-24	-26	0%	◆ Ship Consolidation																																											
32		FWD Bow Thrusters (x3) External Paint Gr	25-Aug-23	27-Feb-24	-45	0%	◆ FWD Bow Thrusters (x3) External Paint Grating On																																											
33		Start Reeve	29-Sep-23	28-Feb-24	-22	0%	◆ Start Reeve																																											
34		Hull Paint Start	01-Sep-23	05-Mar-24	-45	0%	◆ Hull Paint Start																																											
35		2,500 Pipes Installed (6 Systems Complet		05-Mar-24	-6	0%	◆ 2,500 Pipes Installed (6 Systems Complete)																																											
36		Complete Windows	20-Oct-23	06-Mar-24	-26	0%	◆ Complete Windows																																											
37		HVAC Coamings Complete		06-Mar-24	8	0%	◆ HVAC Coamings Complete																																											
38		Ship Water	01-Dec-23	12-Mar-24	0	0%	◆ Ship Water																																											
39		Aft Ramps Secure Doors FWD		13-Mar-24	-21	0%	◆ Aft Ramps Secure Doors FWD																																											
40		Watertight Integrity		13-Mar-24	-21	0%	◆ Watertight Integrity																																											
41		Cut Clam Shell Door		27-Mar-24	-21	0%	◆ Cut Clam Shell Door																																											

Primary Baseline
 Actual Work
 Remaining Work
 Critical Remaining Work
◆ Milestone
▼ Summary

TASK filter: High level milestones and milestones.
 Rev 01
 Accepted by:
 FMPG Production:
 FMPG Projects:

802 RAG Status - Work Type

Activity ID	Remaining Duration	Estimate At Completion - Labor Units	Budgeted Labor Units	Remaining Labor Units	Planned Value Labor Units	Earned Value Labor Units	Actual Labor Units	Earned Value Labor Units (Wk 50)	Actual Labor Units (Wk 50)	Early Finish	SPI	CPI
Total	333	1386827	946870	713435	371732	233919	536772	229	3051	17-Apr-25	0.63	0.44
01.A.Manufacture Hotwork	39	117878	47304	32861	46290	14446	30854	0	266	19-Feb-24	0.31	0.47
01.B.1.Install Hotwork	55	167383	75189	49465	72695	26202	98274	108	964	12-Mar-24	0.36	0.27
01.B.2.Install Secondary Hot work	86	43061	14547	13192	4624	1356	2431	0	8	03-May-24	0.29	0.56
01.C.Air Test	36	7104	5815	5178	3540	637	1197	28	0	16-Feb-24	0.18	0.53
01.D.1.Doors Non Welded	114	4950	4841	4819	0	22	120	0	0	09-Jul-24	0	0.18
01.D.Doors Welded	19	5668	5216	4356	1620	860	1235	0	0	22-Jan-24	0.53	0.7
02.Insulation Pins	36	5876	5807	5807	117	0	69	0	0	16-Feb-24	0	0
03.Paint	259	121486	88346	65901	37754	22447	38398	0	1027	06-Jan-25	0.59	0.58
04.Insulation	83	25506	25506	25506	93	0	0	0	0	01-May-24	0	0
05.A.1 Manufacture Pipe FMPG	0	16812	0	0	0	0	16812	0	0	18-Dec-23	0	0
05.A.Manufacture Pipe	60	29624	16680	16413	11772	267	1075	0	24	19-Mar-24	0.02	0.25
05.A1.Manufacture Electrical tray work	51	2603	2603	2603	9	0	0	0	0	06-Mar-24	0	0
05.A2.Install Electrical Tray Work	161	13849	13849	13849	0	0	0	0	0	15-Aug-24	0	0
05.A3.Cable Pulling	195	78016	78016	78016	0	0	0	0	0	18-Nov-24	0	0
05.A4. Cable Termination	161	25089	25089	25089	0	0	0	0	0	11-Dec-24	0	0
05.A4.1. Cable Banding	194	7734	7734	7734	0	0	0	0	0	17-Apr-25	0	0
05.A4.2. Check Wire	173	6803	6803	6803	0	0	0	0	0	06-Feb-25	0	0
05.A5. Install MCT Packing	119	979	979	979	0	0	0	0	0	15-Nov-24	0	0
05.B.1 Install Large Bore Pipe	206	40323	39237	39238	3546	0	1086	0	67	23-Oct-24	0	0
05.B.2 Install Site Run Pipe	219	38495	38297	38214	1054	83	281	0	0	26-Feb-25	0.08	0.3
05.C1.HVAC Manufacture	65	7108	7108	7108	0	0	0	0	0	26-Mar-24	0	0
05.C2.HVAC Installation	200	13224	13224	13224	0	0	0	0	0	15-Oct-24	0	0
06.A.Fabricate Small Bore pipe	100	29781	30152	29806	9422	345	63	0	8	14-May-24	0.04	5.48
06.B.Install small Bore pipe	250	112936	112240	112240	8251	0	696	0	0	23-Jan-25	0	0
07.A.Large Equipment	134	37519	29988	24433	1772	5556	9992	94	562	01-Jul-24	3.14	0.56
07.B1.Shaft	21	14090	15455	8021	13450	7434	5517	0	125	24-Jan-24	0.55	1.35
07.C.Small Equipment	135	27262	27562	27292	0	270	243	0	0	18-Jul-24	0	1.11
07.D.Small electrical fixtures	152	1182	1182	1182	0	0	0	0	0	25-Jul-24	0	0
07.E.Install Ceiling and Lining	172	33377	33377	33377	0	0	0	0	0	25-Sep-24	0	0
07.F.Install Furniture	164	1921	1921	1921	0	0	0	0	0	28-Aug-24	0	0
07.H.Install Floor Coverings	119	8735	8735	8735	0	0	0	0	0	30-Jul-24	0	0
07.I. Installation of Joiner Hot work	23	8345	8345	8345	0	0	0	0	0	29-Jan-24	0	0
11.11.Primary Structure Unit FabricatioN (Legacy)	5	332110	155723	1728	155723	153994	328430	0	0	22-Dec-23	0.99	0.47

Rag Matrix		
Colour	Below Range	Above Range
Green	0.9-1	1-1.1
Amber	0.8-0.9	1.1-1.2
Blue	Below 0.8	Above 1.2

802 RAG Status - Support Services

Activity ID	Remaining Duration	Estimate At Completion - Labor Units	Budgeted Labor Units	Remaining Labor Units	Planned Value Labor Units	Earned Value Labor Units	Actual Labor Units	Earned Value Labor Units (Wk 50)	Actual Labor Units (Wk 50)	Early Finish	SPI	CPI
Total	468	244502	230414	172068	60602	58343	72296	3252	3250	23-Oct-25	0.96	0.81
11.13.Support Services (Legacy)	0	6702	0	0	0	0	6702	0	0	18-Dec-23	0	0
99.00.Supervisor	452	28180	28180	14595	13636	13585	13585	321	321	01-Oct-25	1	1
99.10.Ship Manager	465	2800	2800	2363	595	437	436	0	0	20-Oct-25	0.73	1
99.20.Health & Safety	465	2800	2800	2800	0	0	0	0	0	20-Oct-25	0	0
99.30.Production Manager	453	7551	7551	6839	1547	712	712	63	63	02-Oct-25	0.46	1
99.40.Project Management & Planning	468	15397	15397	12181	4381	3215	3215	140	140	23-Oct-25	0.73	1
99.50.Engineering	438	27461	27461	22844	5496	4617	4617	48	48	11-Sep-25	0.84	1
99.60 System Handovers	418	19082	19082	19082	0	0	0	0	0	14-Aug-25	0	0
99.60.Quality Control	440	21923	21924	20923	1242	1001	1000	109	109	15-Sep-25	0.81	1
99.70.Maintenance	459	2803	2800	2787	520	13	13	0	0	10-Oct-25	0.02	1
99.80.Care & Protection	446	8146	8146	7233	1902	913	913	37	37	23-Sep-25	0.48	1
99.90.Support Welders	451	31040	31040	26906	1452	4134	4134	570	570	30-Sep-25	2.85	1
99.91.Ancillaries	432	27397	20013	9225	10851	10788	18040	452	452	03-Sep-25	0.99	0.6
99.92.Launching Ways	64	7211	7211	3519	3701	3692	3692	138	138	25-Mar-24	1	1
99.93.Crane, Forklifts	452	8401	8402	2765	5621	5636	5635	84	84	01-Oct-25	1	1
99.94.Scaffoldings	452	25275	25275	15673	9193	9602	9602	1291	1290	01-Oct-25	1.04	1
99.95.Electrical Services	464	2333	2333	2333	467	0	0	0	0	17-Oct-25	0	0

Rag Matrix		
Colour	Below Range	Above Range
Green	0.9-1	1-1.1
Amber	0.8-0.9	1.1-1.2
Blue	Below 0.8	Above 1.2

802 RAG Status - Cost Account Manager

Activity ID	Remaining Duration	Estimate At Completion - Labor Units	Budgeted Labor Units	Remaining Labor Units	Planned Value Labor Units	Earned Value Labor Units	Actual Labor Units	Earned Value Labor Units (Wk 50)	Actual Labor Units (Wk 50)	Early Finish	SPI	CPI
Total	468	1631329	1177284	885503	432334	292262	609068	3482	6301	23-Oct-25	0.68	0.48
[REDACTED]	259	23016	22065	22065	2375	0	951	0	67	26-Feb-25	0	0
[REDACTED]	468	59899	59900	51630	10472	8268	8268	188	188	23-Oct-25	0.79	1
[REDACT	461	70269	70134	57206	18137	12928	11042	28	199	14-Oct-25	0.71	1.17
[REDACT	195	77421	77312	77290	0	22	120	0	0	25-Sep-24	0	0.18
[RE	210	20332	20332	20332	0	0	0	0	0	15-Oct-24	0	0
[REDACTED]	361	140376	140376	140376	9	0	0	0	0	27-May-25	0	0
[RE	465	116237	102149	69500	35786	32648	46601	1065	1065	20-Oct-25	0.91	0.7
[REDACTED]	64	338755	162934	5247	159424	157686	331556	138	138	25-Mar-24	0.99	0.48
[RED	304	14030	14030	14030	0	0	0	0	0	12-Mar-25	0	0
[R	355	194556	197567	196991	29261	577	1264	-1	8	19-May-25	0.02	0.46
[REDACTE	39	117878	47304	32861	46290	14446	30854	0	266	19-Feb-24	0.31	0.47
[REDACT	102	1200	1200	1200	0	0	0	0	0	01-Jul-24	0	0
[REDACTED	451	247717	125992	93919	80390	32552	106640	678	1541	30-Sep-25	0.4	0.31
[RE	69	15744	15675	15675	210	0	69	0	0	04-Apr-24	0	0
[R	235	10770	3750	2782	625	969	5907	94	489	19-Nov-24	1.55	0.16
[REDA	452	146762	113621	81574	46947	32049	48000	1291	2317	01-Oct-25	0.68	0.67
[REDACTE	80	36368	2944	2825	2409	119	17797	0	24	16-Apr-24	0.05	0.01

Rag Matrix

Colour	Below Range	Above Range
Green	0.9-1	1-1.1
Amber	0.8-0.9	1.1-1.2
Blue	Below 0.8	Above 1.2

802 RAG Status - FMPG Scope

Activity ID	Remaining Duration	Estimate At Completion - Labor Units	Budgeted Labor Units	Remaining Labor Units	Planned Value Labor Units	Earned Value Labor Units	Actual Labor Units	Earned Value Labor Units (Wk 50)	Actual Labor Units (Wk 50)	Early Finish	SPI	CPI
Total	468	1631329	1177284	885503	432334	292262	609068	3482	6301	23-Oct-25	0.68	0.48
005 - Welding	451	31040	31040	26906	1452	4134	4134	570	570	30-Sep-25	2.85	1
006 - Plating + 011 - Shipwright	245	672800	297979	101602	280952	196858	467926	108	1238	03-Dec-24	0.7	0.42
007 - Engineers/Mechanical Fitter	459	79860	72839	59461	18657	13378	16311	28	559	10-Oct-25	0.72	0.82
008 - FMPG Piping	297	60776	26401	26282	4784	119	18748	0	91	26-Feb-25	0.02	0.01
010 - Scaffolding	452	25275	25275	15673	9193	9602	9602	1291	1290	01-Oct-25	1.04	1
011 - Shipwright	64	7211	7211	3519	3701	3692	3692	138	138	25-Mar-24	1	1
012 - Joinery	446	8146	8146	7233	1902	913	913	37	37	23-Sep-25	0.48	1
013 - Electrical Temp Lights	464	2333	2333	2333	467	0	0	0	0	17-Oct-25	0	0
016 - Ancillary	452	35798	28415	11990	16472	16424	23676	536	536	01-Oct-25	1	0.69
017 - Production Supervision	452	28180	28180	14595	13636	13585	13585	321	321	01-Oct-25	1	1
018 - Production Management	465	10351	10351	9202	2142	1148	1148	63	63	20-Oct-25	0.54	1
025 - Planning + 030 - Project Management	468	15397	15397	12181	4381	3215	3215	140	140	23-Oct-25	0.73	1
035 - Quality	440	21923	21924	20923	1242	1001	1000	109	109	15-Sep-25	0.81	1
036 - Safety	465	2800	2800	2800	0	0	0	0	0	20-Oct-25	0	0
050 - Design & Engineering	438	27461	27461	22844	5496	4617	4617	48	48	11-Sep-25	0.84	1
099 - Commissioning	461	19082	19082	19082	0	0	0	0	0	14-Oct-25	0	0
[REDACTED]	195	77421	77312	77290	0	22	120	0	0	25-Sep-24	0	0.18
[REDACTED]	210	20332	20332	20332	0	0	0	0	0	15-Oct-24	0	0
[REDACTED]	361	136256	136256	136256	9	0	0	0	0	27-May-25	0	0
[REDACTED]	304	14030	14030	14030	0	0	0	0	0	12-Mar-25	0	0
[REDACTED]	355	193164	196175	195599	29261	577	1264	-1	8	19-May-25	0.02	0.46
[REDACTED]	134	1939	1825	1294	625	531	628	94	106	01-Jul-24	0.85	0.85
[REDACTED]	69	15744	15675	15675	210	0	69	0	0	04-Apr-24	0	0
[REDACTED]	183	2523	2500	2500	0	0	23	0	23	19-Nov-24	0	0
[REDACTED]	259	121486	88346	65901	37754	22447	38398	0	1027	06-Jan-25	0.59	0.58

Rag Matrix		
Colour	Below Range	Above Range
Green	0.9-1	1-1.1
Amber	0.8-0.9	1.1-1.2
Blue	Below 0.8	Above 1.2

802 RAG Status - Work Type (Cost)

Activity ID	Remaining Duration	Estimate At Completion Cost	Budgeted Labor Cost	Remaining Labor Cost	Planned Value Cost	Earned Value Cost	Actual Labor Cost	SPI	CPI
Total	333	£57,181,566.36	£39,001,408.00	£29,388,707.87	£15,257,087.27	£9,632,981.19	£22,208,073.85	0.63	0.44
01.A.Manufacture Hotwork	39	£4,950,855.51	£1,986,768.00	£1,380,162.00	£1,944,187.50	£606,720.00	£1,295,878.50	0.31	0.47
01.B.1.Install Hotwork	55	£7,000,440.73	£3,125,015.00	£2,047,887.00	£3,020,248.48	£1,097,187.09	£4,127,523.75	0.36	0.27
01.B.2.Install Secondary Hot work	86	£1,808,543.81	£610,974.00	£554,064.00	£194,208.00	£56,957.85	£102,102.00	0.29	0.56
01.C.Air Test	36	£298,379.86	£244,230.00	£217,476.00	£148,680.00	£26,761.56	£50,274.00	0.18	0.53
01.D.1.Doors Non Welded	114	£212,864.33	£208,163.00	£207,217.00	£0.00	£928.80	£5,160.00	0	0.18
01.D.Doors Welded	19	£243,709.67	£224,288.00	£187,308.00	£69,660.00	£36,980.00	£53,083.50	0.53	0.7
02.Insulation Pins	36	£252,668.00	£249,701.00	£249,701.00	£5,031.00	£0.00	£2,967.00	0	0
03.Paint	259	£4,009,054.40	£2,915,418.00	£2,174,733.00	£1,245,879.49	£740,751.69	£1,267,132.35	0.59	0.58
04.Insulation	83	£1,096,758.00	£1,096,758.00	£1,096,758.00	£3,999.00	£0.00	£0.00	0	0
05.A.1 Manufacture Pipe FMPG	0	£706,083.00	£0.00	£0.00	£0.00	£0.00	£706,083.00	0	0
05.A.Manufacture Pipe	60	£1,244,200.10	£700,560.00	£689,346.00	£494,424.00	£11,214.38	£45,129.00	0.02	0.25
05.A1.Manufacture Electrical tray work	51	£111,929.00	£111,929.00	£111,929.00	£387.00	£0.00	£0.00	0	0
05.A2.Install Electrical Tray Work	161	£595,507.00	£595,507.00	£595,507.00	£0.00	£0.00	£0.00	0	0
05.A3.Cable Pulling	195	£3,354,688.00	£3,354,688.00	£3,354,688.00	£0.00	£0.00	£0.00	0	0
05.A4. Cable Termination	161	£1,078,827.00	£1,078,827.00	£1,078,827.00	£0.00	£0.00	£0.00	0	0
05.A4.1. Cable Banding	194	£332,562.00	£332,562.00	£332,562.00	£0.00	£0.00	£0.00	0	0
05.A4.2. Check Wire	173	£292,529.00	£292,529.00	£292,529.00	£0.00	£0.00	£0.00	0	0
05.A5. Install MCT Packing	119	£42,097.00	£42,097.00	£42,097.00	£0.00	£0.00	£0.00	0	0
05.B.1 Install Large Bore Pipe	206	£1,693,566.00	£1,647,954.00	£1,647,975.00	£148,937.60	£0.00	£45,612.00	0	0
05.B.2 Install Site Run Pipe	219	£1,616,780.34	£1,608,474.00	£1,604,988.00	£44,271.78	£3,495.66	£11,802.00	0.08	0.3
05.C1.HVAC Manufacture	65	£305,644.00	£305,644.00	£305,644.00	£0.00	£0.00	£0.00	0	0
05.C2.HVAC Installation	200	£568,632.00	£568,632.00	£568,632.00	£0.00	£0.00	£0.00	0	0
06.A.Fabricate Small Bore pipe	100	£1,250,797.92	£1,266,384.00	£1,251,852.00	£395,721.38	£14,500.20	£2,646.00	0.04	5.48
06.B.Install small Bore pipe	250	£4,743,291.00	£4,714,080.00	£4,714,080.00	£346,556.09	£0.00	£29,211.00	0	0
07.A.Large Equipment	134	£1,603,114.52	£1,288,859.00	£1,050,431.00	£76,179.97	£238,454.37	£421,724.25	3.14	0.56
07.B1.Shaft	21	£605,885.89	£664,565.00	£344,903.00	£578,350.00	£319,651.57	£237,241.75	0.55	1.35
07.C.Small Equipment	135	£1,172,267.70	£1,185,166.00	£1,173,556.00	£0.00	£11,610.09	£10,449.00	0	1.11
07.D.Small electrical fixtures	152	£50,826.00	£50,826.00	£50,826.00	£0.00	£0.00	£0.00	0	0
07.E.Install Ceiling and Lining	172	£1,268,326.00	£1,268,326.00	£1,268,326.00	£0.00	£0.00	£0.00	0	0
07.F.Install Furniture	164	£73,078.00	£73,078.00	£73,078.00	£0.00	£0.00	£0.00	0	0
07.H.Install Floor Coverings	119	£331,930.00	£331,930.00	£331,930.00	£0.00	£0.00	£0.00	0	0
07.I. Installation of Joiner Hot work	23	£317,110.00	£317,110.00	£317,110.00	£0.00	£0.00	£0.00	0	0
11.11.Primary Structure Unit FabricationN (Legacy)	5	£13,948,620.57	£6,540,366.00	£72,585.87	£6,540,366.00	£6,467,767.94	£13,794,054.75	0.99	0.47

Rag Matrix		
Colour	Below Range	Above Range
Green	0.9-1	1-1.1
Amber	0.8-0.9	1.1-1.2
Blue	Below 0.8	Above 1.2

802 RAG Status - Support Services (Cost)

Activity ID	Remaining Duration	Estimate At Completion Cost	Budgeted Labor Cost	Remaining Labor Cost	Planned Value Cost	Earned Value Cost	Actual Labor Cost	SPI	CPI
Total	468	£12,448,545.82	£11,856,884.00	£8,935,002.00	£3,083,216.50	£2,921,729.73	£3,507,734.50	0.96	0.81
11.13.Support Services (Legacy)	0	£281,484.00	£0.00	£0.00	£0.00	£0.00	£281,484.00	0	0
99.00.Supervisor	452	£1,747,180.34	£1,747,160.00	£904,890.00	£845,406.17	£842,253.97	£842,276.20	1	1
99.10.Ship Manager	465	£173,572.48	£173,600.00	£146,506.00	£36,890.00	£27,076.02	£27,047.50	0.73	1
99.20.Health & Safety	465	£173,600.00	£173,600.00	£173,600.00	£0.00	£0.00	£0.00	0	0
99.30.Production Manager	453	£468,169.90	£468,162.00	£424,018.00	£95,914.00	£44,125.00	£44,128.50	0.46	1
99.40.Project Management & Planning	468	£954,599.54	£954,583.00	£755,222.00	£271,591.00	£199,307.92	£199,330.00	0.73	1
99.50.Engineering	438	£1,702,562.03	£1,702,582.00	£1,416,328.00	£340,752.00	£286,230.44	£286,223.00	0.84	1
99.60 System Handovers	418	£858,690.00	£858,690.00	£858,690.00	£0.00	£0.00	£0.00	0	0
99.60.Quality Control	440	£1,359,211.01	£1,359,288.00	£1,297,226.00	£76,983.33	£62,077.18	£62,000.00	0.81	1
99.70.Maintenance	459	£117,717.51	£117,600.00	£117,054.00	£21,857.50	£544.95	£546.00	0.02	1
99.80.Care & Protection	446	£342,137.19	£342,132.00	£303,786.00	£79,887.50	£38,344.78	£38,346.00	0.48	1
99.90.Support Welders	451	£1,303,675.58	£1,303,680.00	£1,130,052.00	£60,970.00	£173,642.74	£173,638.50	2.85	1
99.91.Ancillaries	432	£1,150,680.09	£840,546.00	£387,450.00	£455,742.00	£453,110.70	£757,693.44	0.99	0.6
99.92.Launching Ways	64	£302,864.11	£302,862.00	£147,798.00	£155,442.00	£155,051.40	£155,053.50	1	1
99.93.Crane, Forklifts	452	£352,851.73	£352,863.00	£116,130.00	£236,075.00	£236,701.63	£236,690.16	1	1
99.94.Scaffoldings	452	£1,061,564.31	£1,061,550.00	£658,266.00	£386,092.00	£403,263.00	£403,277.70	1.04	1
99.95.Electrical Services	464	£97,986.00	£97,986.00	£97,986.00	£19,614.00	£0.00	£0.00	0	0

Rag Matrix		
Colour	Below Range	Above Range
Green	0.9-1	1-1.1
Amber	0.8-0.9	1.1-1.2
Blue	Below 0.8	Above 1.2

802 RAG Status - Cost Account Manager (Cost)

Activity ID	Remaining Duration	Estimate At Completion Cost	Budgeted Labor Cost	Remaining Labor Cost	Planned Value Cost	Earned Value Cost	Actual Labor Cost	SPI	CPI
Total	468	£69,630,112.17	£50,858,292.00	£38,323,709.87	£18,340,303.77	£12,554,710.93	£25,715,808.35	0.68	0.48
[REDACTED]	259	£966,651.00	£926,730.00	£926,730.00	£99,759.38	£0.00	£39,921.00	0	0
[REDACTED]	468	£3,471,624.05	£3,471,655.00	£2,958,946.00	£649,233.00	£512,614.38	£512,600.50	0.79	1
[REDACT	461	£3,013,221.57	£3,011,387.00	£2,456,120.00	£776,334.97	£555,258.85	£470,944.00	0.71	1.17
[REDACT	195	£3,067,307.33	£3,062,606.00	£3,061,660.00	£0.00	£928.80	£5,160.00	0	0.18
[RED	210	£874,276.00	£874,276.00	£874,276.00	£0.00	£0.00	£0.00	0	0
[REDACTED]	361	£6,044,408.00	£6,044,408.00	£6,044,408.00	£387.00	£0.00	£0.00	0	0
[RED	465	£6,091,017.77	£5,499,337.00	£3,822,140.00	£1,831,479.50	£1,677,158.21	£2,263,164.30	0.91	0.7
[REDACTED]	64	£14,227,712.68	£6,843,228.00	£220,383.87	£6,695,808.00	£6,622,819.34	£13,925,336.25	0.99	0.48
[REDA	304	£589,260.00	£589,260.00	£589,260.00	£0.00	£0.00	£0.00	0	0
[R	355	£8,171,331.95	£8,297,814.00	£8,273,601.00	£1,228,976.09	£24,229.00	£53,088.00	0.02	0.46
[REDACTED]	39	£4,950,855.51	£1,986,768.00	£1,380,162.00	£1,944,187.50	£606,720.00	£1,295,878.50	0.31	0.47
[REDACT	102	£51,600.00	£51,600.00	£51,600.00	£0.00	£0.00	£0.00	0	0
[REDACTED]	451	£10,380,141.79	£5,263,957.00	£3,919,311.00	£3,345,086.48	£1,364,767.68	£4,480,119.75	0.4	0.31
[RE	69	£676,992.00	£674,025.00	£674,025.00	£9,030.00	£0.00	£2,967.00	0	0
[R	235	£455,618.41	£160,625.00	£119,438.00	£26,875.00	£41,218.75	£248,745.00	1.55	0.16
[REDACT	452	£5,070,618.71	£3,976,968.00	£2,832,999.00	£1,631,971.49	£1,144,014.69	£1,670,410.05	0.68	0.67
[REDACTED]	80	£1,527,475.41	£123,648.00	£118,650.00	£101,175.38	£4,981.24	£747,474.00	0.05	0.01

Rag Matrix

Colour	Below Range	Above Range
Green	0.9-1	1-1.1
Amber	0.8-0.9	1.1-1.2
Blue	Below 0.8	Above 1.2

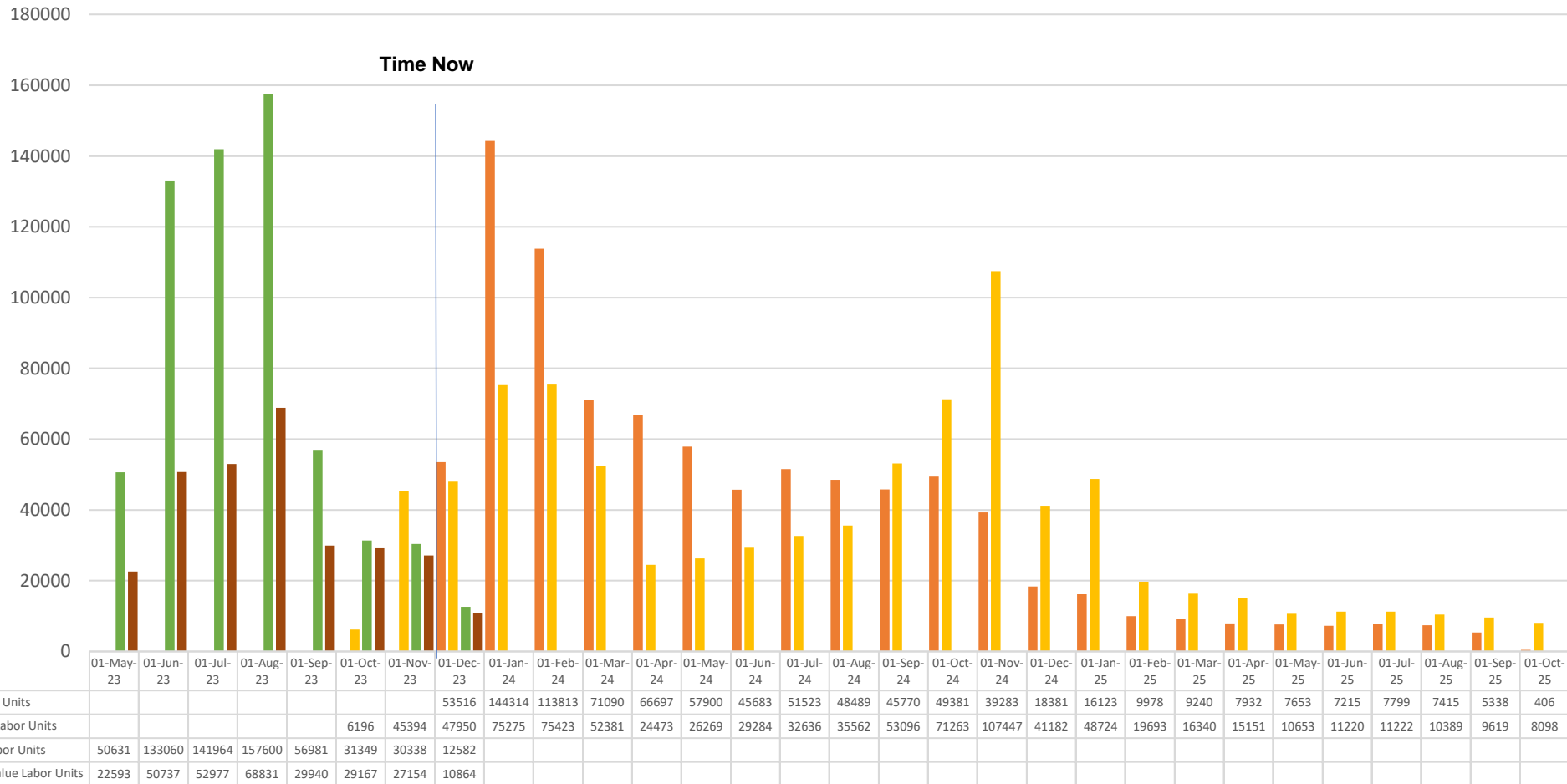
802 RAG Status - FMPG Scope (Cost)

Activity ID	Remaining Duration	Estimate At Completion Cost	Budgeted Labor Cost	Remaining Labor Cost	Planned Value Cost	Earned Value Cost	Actual Labor Cost	SPI	CPI
Total	468	£69,630,112.17	£50,858,292.00	£38,323,709.87	£18,340,303.77	£12,554,710.93	£25,715,808.35	0.68	0.48
005 - Welding	451	£1,303,675.58	£1,303,680.00	£1,130,052.00	£60,970.00	£173,642.74	£173,638.50	2.85	1
006 - Plating + 011 - Shipwright	245	£28,233,654.29	£12,487,411.00	£4,242,006.87	£11,768,669.98	£8,265,612.87	£19,654,126.50	0.7	0.42
007 - Engineers/Mechanical Fitter	459	£3,413,899.07	£3,122,837.00	£2,548,670.00	£798,192.47	£574,178.80	£692,242.00	0.72	0.82
008 - FMPG Piping	297	£2,552,590.41	£1,108,842.00	£1,103,844.00	£200,934.76	£4,981.24	£787,395.00	0.02	0.01
010 - Scaffolding	452	£1,061,564.31	£1,061,550.00	£658,266.00	£386,092.00	£403,263.00	£403,277.70	1.04	1
011 - Shipwright	64	£302,864.11	£302,862.00	£147,798.00	£155,442.00	£155,051.40	£155,053.50	1	1
012 - Joinery	446	£342,137.19	£342,132.00	£303,786.00	£79,887.50	£38,344.78	£38,346.00	0.48	1
013 - Electrical Temp Lights	464	£97,986.00	£97,986.00	£97,986.00	£19,614.00	£0.00	£0.00	0	0
016 - Ancillary	452	£1,503,531.82	£1,193,409.00	£503,580.00	£691,817.00	£689,812.33	£994,383.60	1	0.69
017 - Production Supervision	452	£1,747,180.34	£1,747,160.00	£904,890.00	£845,406.17	£842,253.97	£842,276.20	1	1
018 - Production Management	465	£641,742.38	£641,762.00	£570,524.00	£132,804.00	£71,201.02	£71,176.00	0.54	1
025 - Planning + 030 - Project Management	468	£954,599.54	£954,583.00	£755,222.00	£271,591.00	£199,307.92	£199,330.00	0.73	1
035 - Quality	440	£1,359,211.01	£1,359,288.00	£1,297,226.00	£76,983.33	£62,077.18	£62,000.00	0.81	1
036 - Safety	465	£173,600.00	£173,600.00	£173,600.00	£0.00	£0.00	£0.00	0	0
050 - Design & Engineering	438	£1,702,562.03	£1,702,582.00	£1,416,328.00	£340,752.00	£286,230.44	£286,223.00	0.84	1
099 - Commissioning	461	£858,690.00	£858,690.00	£858,690.00	£0.00	£0.00	£0.00	0	0
[REDACTED]	195	£3,067,307.33	£3,062,606.00	£3,061,660.00	£0.00	£928.80	£5,160.00	0	0.18
[REDACTED]	210	£874,276.00	£874,276.00	£874,276.00	£0.00	£0.00	£0.00	0	0
[REDACTED]	361	£5,859,008.00	£5,859,008.00	£5,859,008.00	£387.00	£0.00	£0.00	0	0
[REDACTED]	304	£589,260.00	£589,260.00	£589,260.00	£0.00	£0.00	£0.00	0	0
[REDACTED]	355	£8,112,867.95	£8,239,350.00	£8,215,137.00	£1,228,976.09	£24,229.00	£53,088.00	0.02	0.46
[REDACTED]	134	£83,369.41	£78,475.00	£55,642.00	£26,875.00	£22,843.75	£27,004.00	0.85	0.85
[REDACTED]	69	£676,992.00	£674,025.00	£674,025.00	£9,030.00	£0.00	£2,967.00	0	0
[REDACTED]	183	£108,489.00	£107,500.00	£107,500.00	£0.00	£0.00	£989.00	0	0
[REDACTED]	259	£4,009,054.40	£2,915,418.00	£2,174,733.00	£1,245,879.49	£740,751.69	£1,267,132.35	0.59	0.58

Rag Matrix		
Colour	Below Range	Above Range
Green	0.9-1	1-1.1
Amber	0.8-0.9	1.1-1.2
Blue	Below 0.8	Above 1.2

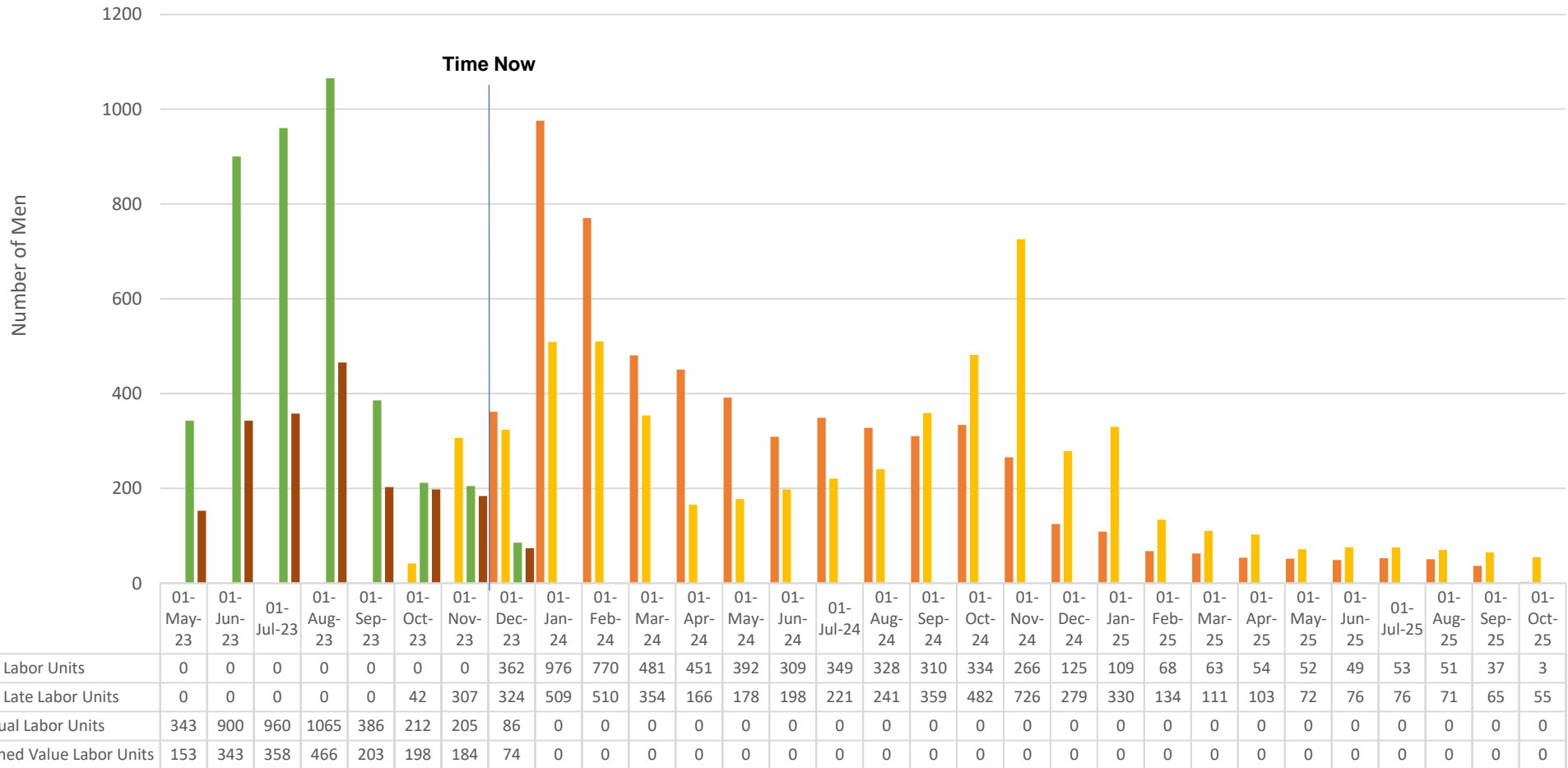
P6 Histograms - Overall (Slide 1 of 2)

Remaining Early Labor Units vs Remaining Late Labor Units with Period Earned Value Labor Units & Period Actual Labor Units - Histogram



P6 Histograms – Overall Number of Men (Slide 2 of 2)

Remaining Early Labor Units vs Remaining Late Labor Units with Period Earned Value Labor Units & Period Actual Labor Units - Histogram



Work Pack Contents Summary

Remaining Timeline for the Project (week 40 2024 (completion of outfit) = 36 weeks

12 week = 227, 120 hrs, 12 week = 227, 120 hrs, 12 week = 227, 120 hrs, 12 week = 227, 120 hrs, Total Remaining hours = 908, 479 hrs.

Estimated Budget to go 958, 479 hrs. (50,000 hrs. for CCI) at an SPI=1.00, Estimated SPI now = 0.40 (958, 479 x 0.60 + 958, 479 = 1, 533, 566 hrs.)

Remaining Budget to Burn for whole Project (12-week window * 4 times)= 908, 479 hrs

908, 479 hours / (12week*4=48) = 18, 927 hours per week to burn (FMPG + Sub con)

Total work pack for the Project = 9000 work packs (FMPG + Sub con), 9000W/P/ 48 weeks = 188 w/p per week need to close.

Number of men required = Remaining man hours / One man's working hours per week

Number of men required = 18, 927 hours / 40 hours/week Number of men required = 473 men per week (Manu + Inst)

Number of supervisors required = Number of men required / 12 Number of supervisors required = 473 men / 12 Number of supervisors required = 39 supervisors

Current man hours spend around 4500 hours per week and weekly Earned value less than 300 hours

908, 479 hours / 4500 hours = 202 weeks to finish the job. SPI=1

FMPG need to burn more hours in Zone 1, 2, 3, 4 & 5 mainly, so that Sub con can full access these sub zones without interference to maximize their strike rates.

Strike Rate for Cable Tray = 90 meters per week, Total scope = 3846 meters (Estimate)

Strike Rate for Electrical cable = 7000 meters per week, Total meterage 240, 000. 35 weeks to finish the cable pulling.

Strike Rate for Terminations = 2200 per week, Total scope = 86,418

Strike Rate for Check Wire = 2200 per week, Total scope = 86,418

Strike Rate for Electrical Equipment= 300 per week, Total scope= 4923

Strike Rate for Piping = 250 pipe per week , Total scope = 12200

Strike Rate for HVAC = 71 meters per week, Total scope = 2500

Strike Rate for Tanks = 3 tank per week, Total scope = 50, Week 33 Finish

Stern Tube & A Bracket, Shaft Line up to Launch = Finish Week 40

Rudder (P&S) up to Launch = Finish Week 42

Watertight Integrity = Finish Week 47

Ramps Locked in position = Finish Week 47

Hot work Deck 2 = Finish Week 32

Hot work ship wide = Finish Week 46

Week 48

Actual Man Hours spend = 7261 hours

Earned value = 10961 hours

Budget Hours issued = hours

W/P opened =

W/P closed = 1

***Baseline will be done on Week 48, when work orders are complete. All dates for Baseline taken Level 0 Timeline which was agreed with CEO & Scottish Government.**

Subcontract Summary Table

Work Scope	Subcontractor	Budget	Qty	Unit	Rate	Actuals	Earns
Fabricate and Install Cable Trays	Electrical Contractor	16452	3,846	Mts	4.30	-	-
Cable Pulling	Electrical Contractor	78016	269,875	Mts	0.3	-	-
Cable Terminations	Electrical Contractor	25073	86,418	Nos	0.30	-	-
Install MCT Packing	Electrical Contractor	1015	900	Nos	1.10	-	-
Cable Banding	Electrical Contractor	7734	179,917	Nos	0.0429	-	-
Check Wire	Electrical Contractor	6227	86,418	Nos	0.0700	-	-
Install Ceiling and Lining	[REDACTED]	36626	-	-	-	-	-
HVAC Duct Manufacture & Install	[REDACTED]	20332	2,500	Mts	8.10	-	-
Pipe Manufacturing (Large & Small Bore)	[REDACTED]	47637	12,200	Nos	3.90	-	-
Pipe Install (Large & Small Bore & Site-run)	[REDACTED]	189787	12,200	Nos	15.50	-	-
Install Insulation (Up to Deck 5)	[REDACTED]	12,517	-	-	-	-	-
Install Insulation (Deck 5 to Deck 7)	[REDACTED]	15,489	-	-	-	-	-
Painting	[REDACTED]	88267	47046	m2	1.87	-	-

Recent Issues/Challenges and Mitigation Actions

1. Challenge: [RE] Work pack delivery target is delayed by another 7 Weeks, and it is extended up to WK11 2024.

Mitigation Action: FMPG advised [RE] to prioritize and deliver Launch Critical WPs before end of year 2023.

2. Challenge: Electrical contractor getting involve onboard is delayed.

Mitigation Action: Ship wide electrical penetrations IWO major electrical cable tray paths and installation of major electrical panels to be installed onboard in priority basis before electrical contractor start work onboard. This will allow to proceed electrical scope without disturbances. Supply Chain Procurement department has finalized contract for Electrical subcontractor allowing to start work onboard early January 2024.

3. Issue: Subcontractors are not finalized for all disciplines (Piping, architectural outfit, electrical, etc) yet.

Mitigation Action: Supply Chain Procurement department has finalized contract for Piping, Electrical, HAVC, Painting and Architectural outfit.

4. Issue: [RE] P6 schedule network which is submitted by [RE] is not acceptable for FMPG to takeover.

Mitigation Action: FMPG is rearranging [RE] 802 schedule and develop revise and re baseline P6 Project Master Schedule (PMS) for project 0802 and undertake its ownership. Re baselining process is being done.

5. Challenge: [R] for Legacy work should be captured accurately, and associate earn value should be claimed in MWPR.

Mitigation Action: Operations team agreed to deploy special survey team to validate onboard legacy work in progress physically and associated earn value should be claimed in MWPR accurately.

6. Challenge: Tank Program and Shaft program is delayed.

Mitigation Action: Operations team should focus to speedup pipe pen installation IWO tank boundaries and shaft program related activities.

7. Challenge: Referring to the 802 programme, Electrical and Piping installation activities are getting critical.

Mitigation Action: Onboard electrical installation work scope need to be started earliest and more attention should be given for pipe installation work.

Percentage of Work Packs Outstanding

Piping					
Total Number of Spools	12357				
			Number of WPs Missing	Percentage of WPs Missing	Percentage of WPs Delivered
Fab WP's	10694	Fabrication	1663	13%	87%
Install WP's	10906	Installation	1451	12%	88%
Total	21600	Total	3114	25%	87%
Piping Excluding Spools					
Total Excluding Spools	12868				
			Number of WPs Missing	Percentage of WPs Missing	Percentage of WPs Delivered
Fab WP's	11947	Fabrication	921	7%	93%
Install WP's	11609	Installation	1259	10%	90%
Total	23556	Total	2180	17%	92%
HVAC					
Total Number of Items	2704				
			Number of WPs Missing	Percentage of WPs Missing	Percentage of WPs Delivered
Fab WP's	2550	Fabrication	154	6%	94%
Install WP's	2493	Installation	211	8%	92%
Total	5043	Total	365	13%	93%
AO_HO					
Total	3577				
			Number of WPs Missing	Percentage of WPs Missing	Percentage of WPs Delivered
Fab WP's	3577	Fabrication	0	0%	100%
Install WP's	3577	Installation	0	0%	100%
Total	7154	Total	0	0%	100%
Electrical					
Total	17546				
			Number of WPs Missing	Percentage of WPs Missing	Percentage of WPs Delivered
Fab WP's	15852	Fabrication	1694	10%	90%
Install WP's	16518	Installation	1028	6%	94%
Total	32370	Total	2722	16%	92%

Comments/AOB

- Comments
- AOB