CMM PROJECT TRACKING

Colour Codes: On time | Late | Underway / in progress | Scheduled | Not scheduled

SN	Site	Project Title and Purpose	Status of Project	Project Manager	Planned Duration (Months)	Planned Start Date	Planned End Date	Planned Duration (Days)	Actual Start Date	Actual End date	Actual Duration (days)	Delay	Latest Best Actual End Date	% Planned Completion YTM	% Actual Completion YTM	Bud Cost (In Crs. Rs.)	Cost Variance (%)	Concept	Basic Engineering	Detailed Engineering	Procurement	Construction	Commissioning	Qualification & Validation	Start Up
1	CMM	**Ohara continuous coater installation** By To de-bottle the current capacity constraints in coater 1 (48"becaoter) in the Manufacturing Department, by replacing the current 48" Becoater with a 60" coater. This will enable CMM to meet the current forecast demands as well as increase output.	Fabrication complete. FAT complete 25/03/2022. Removal of 48" inch coater 1-2/04/2022 Refurbish the coater 1 room for Roller compaction machine relocation Install chilled water line New floor screed for floor levelling Paneling installation Ceiling modification- to accommodate for PIAD To be completed by the 08/04/2022 Relocation of Roller compaction Rigging of equipment 30/04/2022 Calibration of equipment AHU Requalification Equipment qualification Room qualification 17/05/2022 handover. Dispatch date of Ohara coater to be confirmed	Joshua	25	2022/04/01	2022/07/07	97	2022/04/01			-97		75%	75%	100%	0%								
2	CMM	**New granulation suite** CMM has identified a need to increase granulation capacity to meet an increased demand in TDF/EMT/EFV (Odimune/ Tremvi). There are currently four granulation suites on site, two of which are dedicated to TDF/EMT/EFV production at a given point in time, and a third granulation suite is occupied 50% of the time with TDF/EMT/EFV. This combination allows for a combined capacity of 25 batches of TDF/EMT/EFV per month. The addition of a new granulation suite will provide an increased capacity of potentially 10 additional batches per month.	Capex approved, purchase order number raised and aproved. PO requested to be cancelled. 29/03/2022 Regional Finance Team have advised that the PO is above USD150k, which requires regional approval which is reviewed by the CAPEX Committee. In addition, it is requested that this CAPEX should roll over into FY23 Budget and no payment should take place in current fiscal year.	Joshua	12	2022/01/15	2022/12/30	349	2022/01/15			-349		50%	50%	100%	0%								
3	CMM	**Relocation of roller compactor to coater 1** Roller compactor to be relocated to free of space to house the new Ohara coater	Relocation of Roller compaction Rigging of equipment 30/04/2022 Calibration of equipment AHU Requalification Equipment qualification Room qualification 17/05/2022 handover. Dispatch date of Ohara coater to be confirmed	Joshua	1	2022/03/25	2022/04/30	36	2022/03/25			-36		12%	10%	100%	0%								
4	CMM	**Flammable stores modification** Due to the safety and ergonomics survey audit, observations and recommendations were made to upgrade the existing flammable store for safety compliance.	await Stores to allocate temporary storage area for alchoholl and chemicals and handover the area to projects for work exceculoin.	Joshua	1	2022/01/15	2022/05/07	112	2022/04/01			-112		60%	60%	100%	0%								
5	CMM	**Realwear remote support glasses** Allow remote support from OEM's	Capex raised pending order number	Joshua	6	2022/01/29	2022/07/08	160	2022/03/19			-160		30%	30%	100%	0%								
6	CMM	**Capsule manufacturing on hold** Procurement of new Capsule machine	Project on hold	Joshua	16	2021/04/04	2022/03/10	340	2022/03/10			-340		100%	100%	100%	0%								
7	CMM	**Upgrade of the sprinkler system** To install additional sprinkler system, based on the design specifications that meet the ASIB requirements. Installation of sprinkler system in progress.	Project complete	Joshua	2	2021/04/06	2022/07/12	462	2021/04/06			-462		90%	60%	100%	0%								
8	CMM	**SAP Planned Maintenance model** Control monitoring of downtime and spares consumption for equipment on site	In progress, Procurement in testing phase	Joshua	16	2021/10/08	2022/03/31	174	2022/03/31			-174		50%	60%	100%	0%								
9	CMM	**Upgrade water plant generation panel** Upgrade water plant generation panel - costing phase- Costing stage, on 23rd March CAPEX to be circulated	Upgrade water plant generation panel - costing phase- Costing stage, on 23rd March CAPEX to be circulated	Joshua	16	2021/04/09	2022/07/30	477	2022/03/26			-477		60%	60%	100%	0%								
11	CMM	**Duct cleaning wash in place system**	Costing phase	Joshua	5	2022/03/01	2022/07/30	151	2022/03/27			-151		50%	60%	100%	0%								
12	CMM	**Replace all AHU condensate drain pipes** condensa4te pier leaking io rooms	Project closed completed	Joshua	7,1	2021/07/07	2022/02/05	213	2021/07/07			-213		100%	100%	100%	0%								
14	CMM	**Coating 2 software upgrade**	Prevention of prolonged downtime on the coating machine.	Joshua	16	2021/08/10	2022/07/18	342	2021/08/10			-342		60%	60%	100%	0%								
15	CMM	**Steam Header**	Costing Stage on 10 April CAPEX to be circulated. Await 1 more quote- Bradlee	Joshua	16	2022/01/15	2022/07/30	196	2022/03/30			-196		60%	60%	100%	0%								
16	CMM	**Water conservation project**	Design phase, costing to be finalised 30/04/2022	Joshua	16	2022/01/14	2022/07/20	187	2022/01/14			-187		60%	60%	100%	0%								
17	CMM	**Tablet counter**	Quotations received, finalising URS and capex 10/04/2022	Joshua	16	2022/02/17	2022/07/23	156	2022/02/17			-156		60%	60%	100%	0%								
18	CMM	**Capper**	Quotations received, finalising URS and capex 10/04/2023	Joshua	16	2022/02/17	2022/07/24	157	2022/02/17			-157		60%	60%	100%	0%								
19	CMM	**Silica gel machine**	Quotations received, finalising URS and capex 10/04/2024	Joshua	16	2022/02/17	2022/07/24	157	2022/02/17			-157		60%	60%	100%	0%								
20	CMM	**Bottle unscrambler and air rinser**	Quotations received, finalising URS and capex 10/04/2025	Joshua	16	2022/02/17	2022/07/24	157	2022/02/17			-157		60%	60%	100%	0%								
21	CMM	**Re-torquer**	Quotations received, finalising URS and capex 10/04/2026	Joshua	16	2022/02/17	2022/07/24	157	2022/02/17			-157		60%	60%	100%	0%								
22	CMM	**Blister/Cartoner Change Parts**	Quotations received, finalising URS and capex 10/04/2027	Joshua	16	2022/02/18	2022/07/25	157	2022/02/18			-157		60%	60%	100%	0%								
23	CMM	**Labeler**	Quotations received, finalising URS and capex 10/04/2028	Joshua	16	2022/02/19	2022/07/26	157	2022/02/19			-157		60%	60%	100%	0%								
24	CMM	**line 10 upgrade- new bottling line**	Quotations received, finalising URS and capex 10/04/2029	Joshua	16	2022/02/20	2022/07/27	157	2022/02/20			-157		60%	60%	100%	0%								
25	CMM	**line 2 new blister line packaging**	3x De blistering machines. 3 quatations received. To raise capex 30/03/2022.	Joshua	16	2022/02/20	2022/07/27	157	2022/02/20			-157		60%	60%	100%	0%								
26	CMM	**Document store racking**	To raise capex	Joshua	16	2021/04/26	2022/08/01	462	2022/04/12			-462		60%	60%	100%	0%								
28	CMM	**Finished Goods Despatch area Protection**	Project completed.	Joshua	16	2021/04/30	2021/08/05	97	2021/04/30			-97		100%	100%	100%	0%								
29	CMM	**Bar-coding requirements for EWM on SAP**	Costing phase	Joshua	16	2021/05/01	2022/08/06	462	2022/04/17			-462		60%	60%	100%	0%								
30	CMM	**Building Management System for Temp & RH**	Costing phase	Joshua	16	2021/05/02	2022/08/07	462	2022/04/18			-462		60%	60%	100%	0%								

31	CMM	**Ventilation for Building 6 & 7**	project on hold	Joshua	16	2021/05/03	2022/08/08	462	2022/04/19			-462		60%	60%	100%	0%							
32	CMM	**Label Stores Cabinets**	design phase, costing to be finalised 30/04/2022	Joshua	16	2021/05/04	2022/08/30	483	2022/04/20			-483		60%	60%	100%	0%							
33	CMM	**Primary Packaging Dispensary**	Project completed.	Joshua	16	2021/05/05	2021/08/10	97	2021/04/21			-97		100%	100%	100%	0%							
34	CMM	**Racking & Upright protection - Building 7**	Project completed.	Joshua	16	2021/05/06	2021/08/11	97	2021/04/22			-97		100%	100%	100%	0%							
35	CMM	**Dataloggers for Temperature and Relative Humidity**	Project completed.	Joshua	16	2021/05/07	2021/08/12	97	2021/04/23			-97		100%	100%	100%	0%							
36	CMM	**QA Document store**	Design phase, costing to be finalised 30/04/2022	Joshua	16	2021/05/08	2022/08/13	462	2022/04/24			-462		60%	60%	100%	0%							
37	CMM	**QA HOD Furniture**	Project complete	Joshua	16	2021/12/09	2022/01/14	36	2022/01/14			-36		100%	100%	100%	0%							
38	CMM	**Sachet Filler**	Costing phase	Joshua	16	2022/03/01	2022/12/15	289	2022/12/15			-289		60%	60%	100%	0%							
39	CMM	**2x Rotary sifters**	Capex approved, await release of PO.	Joshua	16	2022/02/01	2022/08/16	196	2022/02/11			-196		100%	100%	100%	0%							
40	CMM	**Pallet Jacks - Stainless Steel to move Solvents**	For eeasy movement and easy lifting of equipment around the factory	Joshua	16	2021/05/12	2021/08/17	97	2021/05/12			-97		100%	100%	100%	0%							
41	CMM	**Pallet Jacks - Stainless Steel to move Solvents**	For eeasy movement and easy lifting of equipment around the factory	Joshua	16	2021/05/13	2021/08/18	97	2021/05/13			-97		100%	100%	100%	0%							
42	CMM	**Pallet Jacks - Stainless Steel to move Solvents**	For eeasy movement and easy lifting of equipment around the factory	Joshua	16	2021/05/14	2021/08/19	97	2021/05/14			-97		100%	100%	100%	0%							
43	CMM	**Pallet Jacks - Stainless Steel to move Solvents**	For eeasy movement and easy lifting of equipment around the factory	Joshua	16	2021/05/15	2021/08/20	97	2021/05/15			-97		100%	100%	100%	0%							
44	CMM	**Pallet Jacks - Stainless Steel to move Solvents**	For eeasy movement and easy lifting of equipment around the factory	Joshua	16	2021/05/16	2021/08/21	97	2021/05/16			-97		100%	100%	100%	0%							
45	CMM	**Pallet Jacks - Stainless Steel to move Solvents**	For eeasy movement and easy lifting of equipment around the factory	Joshua	16	2021/05/17	2021/08/22	97	2021/05/17			-97		100%	100%	100%	0%							
46	CMM	**Pallet Jacks - Stainless Steel to move Solvents**	For eeasy movement and easy lifting of equipment around the factory	Joshua	16	2021/05/18	2021/08/23	97	2021/05/18			-97		100%	100%	100%	0%							