CROSSWIND	Key Performance Indicators	ROSETTI MARINO

HSE

Leading indicators	Last Week	Overall
Management HSSE Site Visits	1	61
Site Inspections	5	183
Induction Meetings	28	200
Tool Box Talks	8	170
Number of SSOC	17	378

Lagging indicators	Last Week	Overall
LTIs	0	0
Recordable Cases	0	0
First Aid Cases	0	0
Env. Incidents	0	0
HSE Findings	33	836

Quality

Non-conformity reports that are closed within the agreed timeframe

Quantity of non-conformity recorded	Closed	Closed within agreed deadline
0	0	0

NDT Repair Rate (Structures)

Examination	Reference: less than	Repairs this period
RT	2.000%	0.966%
UT	2.000%	1.102%

Audits and findings that are reported and resolved within the specified deadline.

Audit	Findings	Closed	Closed within agreed deadline
Audit n.1 - Project Control	0	0	0
Audit n.2 - Procurement, Design, Project Management	0	0	0
Audit n.3 - QC, NDE, Welding, Production, Procurement (STR)	0	0	0
Audit n.4 - BREMBANA & ROLLE - vendor H2 tanks	0	0	0
Audit n.5 - MF TRANSFORMATORI - vendor transformers	0	0	0
Audit n.6 - QC, NDE, Welding, Prod., Proc. (PIP) + Warehouse	0	0	0
Audit n.7 - CAMPI (H2 KO Drum)	1	0	0
Audit n.8 - YOKOGAWA (Control System)	0	0	0
Audit n.9 - PSC (Water Treatment Package)	1	0	0
Audit n.10 - PCM (Seawater Intake Pumps)	0	0	0

Project Management

Status of Project Deliverables

Description (% based on Code 1)		Docs Foreseen	Docs Overdue	Docs Issued	Docs Issued		
					Code 2	Code 2 replied	Code 1
30 days deliverables	69%	13	2	13	4	0	9
60 days deliverables	74%	23	6	20	2	0	17
90 days deliverables	20%	5	4	4	2	0	1
over 90 days deliverables	0%	5	5	2	2	0	0

Engineering and Procurement

Material Requisition (MR) / Material Take Off (MTO)

MR / MTO Foreseen	IFR/IFA Overdue 2 weeks ago	IFR/IFA Overdue last week	IFR/IFA Overdue (max 10% of the foreseen)	Commenced Document	IFR / IFA	AFC
132	1	1	0	132	132	132
				100%	100%	100%

On-time Performance IFR/IFA		
Not issued yet	0	
Issued in delay	86	65%
Issued on time	46	35%

Technical Queries (TQ) Status

TQ issued	TQ Overdue 2 weeks ago	TQ Overdue last week	TQ Overdue (max 10% of the foreseen)	TQ replied
83	2	2	3	81
				98%

On-time Performance		
Not replied yet	3	
Replied in delay	63	79%
Replied on time	17	21%

Technical Bid Evaluation (TBE)

TBE Foreseen	IFR/IFA Overdue 2 weeks ago	IFR/IFA Overdue last week	IFR/IFA Overdue (max 10% of the foreseen)	Commenced Document	IFR / IFA	AFC
132	1	1	1	131	131	131
				99%	99%	99%

On-time Performance IFR/IFA		
Not issued yet	1	
Issued in delay	99	76%
Issued on time	32	24%

CROSSWIND	Key Performance Indicators	ROSETTI MARINO

Purchase Order (PO)

PO Foreseen	PO Overdue 2 weeks ago	PO Overdue last week	PO Overdue (max 10% of foreseen)	PO Issued
132	1	1	1	131
				99%

On-time Performance		
Not issued yet	1	
Issued in delay	98	74%
Issued on time	34	26%

Vendor Follow up (considered for issued PO's only)

Set of Key Docs Foreseen	Set of Key Docs Overdue 2 weeks ago	Set of Key Docs Overdue last week	Set of Key Docs Overdue (max 20% of foreseen)	Set of Key Docs Issued
158	10	10	7	144
				91%

On-time Performance		
Not issued yet	14	
Issued in delay	91	63%
Issued on time	53	37%

Delivery of material

Delivery Foreseen	Delivery Overdue 2 weeks ago	Delivery Overdue last week	Delivery Overdue (max 20% of foreseen)	Item Delivered
132	28	28	25	97
				73%

On-time Performance		
Not delivered yet	35	
Delivered in delay	46	45%
Delivered on time	57	55%

Engineering Milestones

MS Code	Contractual Date	Baseline Date	Forecast/Actual Date
ING-MIL-1 (A)	**25/07/2023**	**25/07/2023**	**13/07/2023**
ING-MIL-8 (A)	**15/11/2023**	**15/11/2023**	**22/12/2023**
ING-MIL-2 (A)	**29/02/2024**	**29/02/2024**	**12/03/2024**
ING-MIL-3 (A)	**21/11/2023**	**23/12/2023**	**18/10/2024**
ING-MIL-4 (A)	**27/12/2023**	**27/12/2023**	**21/12/2023**
ING-MIL-5 (A)	**13/06/2024**	**14/06/2024**	**25/07/2024**
ING-MIL-6	16/07/2025	16/07/2025	16/07/2025

30% 3D Model Review - replanned on 12 Dec 2023

Requirement	Status
Main Equipment Purchase Orders	
P&Ids	
Flow Scheme and Diagram	

Procurement (issued PO) Milestones

MS Code	Contractual Date	Baseline Date	Forecast/Actual Date
MAT-MIL-1 (A)	**27/10/2023**	**31/10/2023**	**31/10/2023**
MAT-MIL-2 (A)	**16/01/2024**	**28/02/2024**	**17/05/2024**
MAT-MIL-3 (A)	**01/09/2023**	**11/10/2023**	**22/12/2023**
MAT-MIL-5 (A)	**08/11/2023**	**24/02/2024**	**26/04/2024**
MAT-MIL-7 (A)	**07/02/2024**	**10/04/2024**	**05/08/2024**

60% 3D Model Review - replanned on 05 Mar 2024

Requirement	Status
Electrical Layout	
Cable Routing Layout	
Equipment Purchase Orders	

Procurement (Delivery) Milestones

MS Code	Contractual Date	Baseline Date	Forecast/Actual Date
MAT-MIL-9 (A)	16/12/2023	17/12/2023	**22/12/2023**
MAT-MIL-10	12/10/2024	23/11/2024	23/11/2024
MAT-MIL-11	28/08/2024	26/09/2024	03/10/2024
MAT-MIL-12 (A)	**21/09/2024**	**30/07/2024**	**30/07/2024**
MAT-MIL-13	19/07/2024	14/09/2024	13/12/2024
MAT-MIL-14	11/02/2025	01/02/2025	03/02/2025
MAT-MIL-15 (A)	**04/09/2024**	**03/09/2024**	**24/10/2024**
MAT-MIL-16 (A)	**12/12/2024**	**04/11/2024**	**31/08/2024**
MAT-MIL-19 (A)	**04/04/2024**	**25/06/2024**	**01/08/2024**
MAT-MIL-21	11/06/2024	27/08/2024	25/10/2024
MAT-MIL-22	16/07/2025	16/07/2025	16/07/2025

90% 3D Model Review - 20 Jun 2024

Requirement	Status
Structural Deck docs	
Structural TP docs	
Piping docs	
Electrical docs	
Instrumental docs	
Mechanical docs	

Colour code	in time	within 15 days	over 15 days

Achieved
Confirmed
Replanned
Not Achievable

CROSSWIND	Key Performance Indicators	ROSETTI MARINO

Weight Control (Operative Weight = Dry + Content)

	Deck	Transition Piece	Caissons	Overall	Delta vs previous
1°	1785 ton	266 ton	27 ton	2078 ton	-
2°	1905 ton	223 ton	27 ton	2156 ton	78 ton
3°	1894 ton	222 ton	27 ton	2144 ton	-12 ton
4°	1879 ton	280 ton	33 ton	2192 ton	48 ton

Construction and Mechanical Completion

Construction - Overall Onshore Fabrication

Schedule Performance Index (SPI)	This Period	Last Period	Cumulative
Earned manhours	3426	8813	148339
Planned manhours	7202	8601	173981
SPI	✗ 0.48	✓ 1.02	! 0.85

Estimated manhours at Completion (EAC)	This Period Cumulative	Last Period Cumulative
Budget manhours	215367	215367
EAC manhours	195324	185999
EAC/Budget (%)	91%	86%

Cost Performance Index (CPI)	This Period	Last Period	Cumulative
Earned manhours	3426	8813	148339
Spent manhours	5081	2816	128275
CPI	✗ 0.67	✓ 3.13	✓ 1.16

*Ongoing collection of prefabrication manhours from external workshops that may have impact on period figures

Structure - Pre - fabrication

Schedule Performance Index (SPI)	This Period	Last Period	Cumulative
Earned manhours	291	21	40780
Planned manhours	111	0	40717
SPI	✓ 2.62	-	✓ 1.00

Estimated manhours at Completion (EAC)	This Period Cumulative	Last Period Cumulative
Budget manhours	42950	42950
EAC manhours	49629	49595
EAC/Budget (%)	116%	115%

Cost Performance Index (CPI)	This Period	Last Period	Cumulative
Earned manhours	291	21	40780
Spent manhours	342	243	47122
CPI	! 0.85	✗ 0.09	! 0.87

Structure - Assembly

Schedule Performance Index (SPI)	This Period	Last Period	Cumulative
Earned manhours	312	2440	49654
Planned manhours	122	2289	59757
SPI	✓ 2.56	✓ 1.07	! 0.83

Estimated manhours at Completion (EAC)	This Period Cumulative	Last Period Cumulative
Budget manhours	62058	62058
EAC manhours	42074	39323
EAC/Budget (%)	68%	63%

Cost Performance Index (CPI)	This Period	Last Period	Cumulative
Earned manhours	312	2440	49654
Spent manhours	965	210	33664
CPI	✗ 0.32	✓ 11.62	✓ 1.47

Structure - Painting

Schedule Performance Index (SPI)	This Period	Last Period	Cumulative
Earned manhours	420	420	15321
Planned manhours	1315	1101	17540
SPI	✗ 0.32	✗ 0.38	! 0.87

Estimated manhours at Completion (EAC)	This Period Cumulative	Last Period Cumulative
Budget manhours	27213	27213
EAC manhours	27762	22858
EAC/Budget (%)	102%	84%

Cost Performance Index (CPI)	This Period	Last Period	Cumulative
Earned manhours	420	420	15321
Spent manhours	848	50	15631
CPI	✗ 0.50	✓ 8.40	✓ 0.98

Structure - Erection

Schedule Performance Index (SPI)	This Period	Last Period	Cumulative
Earned manhours	207	3237	20448
Planned manhours	1401	1994	21085
SPI	✗ 0.15	✓ 1.62	✓ 0.97

Estimated manhours at Completion (EAC)	This Period Cumulative	Last Period Cumulative
Budget manhours	21354	21354
EAC manhours	17391	16533
EAC/Budget (%)	81%	77%

Cost Performance Index (CPI)	This Period	Last Period	Cumulative
Earned manhours	207	3237	20448
Spent manhours	982	1194	16653
CPI	✗ 0.21	✓ 2.71	✓ 1.23

Piping

Schedule Performance Index (SPI)	This Period	Last Period	Cumulative
Earned manhours	784	667	5599
Planned manhours	380	904	6874
SPI	✓ 2.06	✗ 0.74	! 0.81

Estimated manhours at Completion (EAC)	This Period Cumulative	Last Period Cumulative
Budget manhours	14402	14402
EAC manhours	10507	11381
EAC/Budget (%)	73%	79%

Cost Performance Index (CPI)	This Period	Last Period	Cumulative
Earned manhours	784	667	5599
Spent manhours	280	225	4085
CPI	✓ 2.80	✓ 2.96	✓ 1.37

Electrical, Instrumentation and Telecom

Schedule Performance Index (SPI)	This Period	Last Period	Cumulative
Earned manhours	1359	1765	10569
Planned manhours	2499	991	19527
SPI	✗ 0.54	✓ 1.78	✗ 0.54

Estimated manhours at Completion (EAC)	This Period Cumulative	Last Period Cumulative
Budget manhours	32127	32127
EAC manhours	33062	20710
EAC/Budget (%)	103%	64%

Cost Performance Index (CPI)	This Period	Last Period	Cumulative
Earned manhours	1359	1765	10569
Spent manhours	1664	894	10876
CPI	0.82	1.97	0.97

Mechanical Completion (Tasks)	Completed This Period	Completed Last Period	Cumulative Tasks Closed	Cumulative Tasks Foreseen	Progress
	16	70	146	3080	4.74%

Mechanical Completion (Punch List)	Last period		This period		Cumulative	
	Open	Closed	Open	Closed	Open	Closed
	64	6	40	0	239	13

Commissioning

Commissioning (Subsystem)	This Period	Last Period
Closed as per Planning	0	0
Closed at the date	0	0
Index	-	-

Target
>= 0,90
>= 0,80
< 0,80