

<Key Client --- Live Projects>

Weekly Summary

Report Date :- 06 December 2016

Operations (Blue Collar Days Includes Sub-Con)

Description	ORIGINA	(VAR'N)	CURRENT	PERIOD						CUMULATIVE BLUE + SUBCON						FORECAST (Against Current)				
	Original Days	Change Days	Budget Budget	Plan	Actual	Earned	%age Prog'	Productivity		Plan	Actual	Earned	PLAN % Prog'	ACT % Prog'	Productivity		ETC Days	EAC Days	Plan EV %age Complete	Act EV %age Complete
								CPI	SPI						CPI	SPI				
Project 1	1950	-55	1895	22	23	22	1.18	0.97	1.02	765	782	758	48	40.00	0.97	0.99	1445	2227	35.11	40
Project 2	990	110	1100	1	1	1	0.10	1.10	1.10	1100	1095	1100	100	100.00	1.00	1.00	0	1095	100.00	100
Project 3	785	-30	755	10	9	10	1.30	1.09	0.98	665	672	642	85	85.00	0.95	0.97	144	816	82.36	85
Project 4	823	-19	804	12	17	10	1.20	0.57	0.80	475	481	474	60	59.00	0.99	1.00	419	900	53.44	59
Project 5	1560	-65	1495	18	22	19	1.25	0.85	1.04	770	782	762	55	51.00	0.98	0.99	931	1713	45.65	51
Project 6	11000	-550	10450	85	79	63	0.60	0.79	0.74	9073	9324	6584	77	63.00	0.71	0.73	4915	14239	65.48	63
Project 7	192	-4	186	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	236	236	0.00	0
Project 8	212	-8	204	0	0	0	0.00	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	259	259	0.00	0
Project 9	665	0	665	15	20	18	2.70	0.90	1.20	60	75	73	9	11.00	0.98	1.22	752	827	9.07	11
Total Clients Scope	18177	-623	17554	163	171	142		0.83	0.87	12908	13211	10393		45.36	0.79	0.81	9102	22313	32.59	34.08
Total Sub-Contract			Incl																	
Total - OVERALL	18177		17554	163	171	142	0.55	0.83	0.87	12908	13211	10393	73.53	45.36	0.79	0.81	9102	22313	32.59	34.08

Total Excluding White Collar

Total Exc' White Collar

12,908	13,211	10,393	73.53	45.36	0.79	0.81	9,102	22,313	32.59	34.08
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Staff (White Collar Days)

Description	ORIGINA	(VAR'N)	Baseline Budget	PERIOD						CUMULATIVE						FORECAST (Against Current)				
	Original Days	Change Days		Plan	Actual	Earned	%age Prog'	Productivity		Plan	Actual	Earned	PLAN % Prog'	%age Prog'	Productivity		ETC Days	EAC Days	Plan EV %age Complete	Act EV %age Complete
								CPI	SPI						CPI	SPI				
Project Management Staff	1560	0	1560	30	28	28	1.80	1.00	0.94	905	905	905	58	58.00	1.00	1.00	655	1560	58.00	58.00
Site Management Staff	3120	0	3120	60	56	56	1.80	1.00	0.94	1810	1810	1810	58	58.00	1.00	1.00	1310	3120	58.00	58.00
Design Engineering Staff	1560	0	1560	30	30	28	1.80	0.94	0.94	905	905	905	58	58.00	1.00	1.00	655	1560	58.00	58.00
Engineering Staff	1700	0	1700	35	35	34	2.00	0.97	0.97	986	986	986	58	58.00	1.00	1.00	714	1700	58.00	58.00
Site Supervision Staff	3120	0	3120	60	60	50	1.60	0.83	0.83	1810	1810	1810	58	58.00	1.00	1.00	1310	3120	58.00	58.00
Site Admin/Doc Control	1560	0	1560	30	30	28	1.80	0.94	0.94	905	905	905	58	58.00	1.00	1.00	655	1560	58.00	58.00
Visiting Staff (H&S/QA/etc)	3500	0	3500	62	62	58	1.65	0.93	0.93	2030	2030	2030	58	58.00	1.00	1.00	1470	3500	58.00	58.00
Offsite H.O. & Support	6822	0	6822	121	121	121	1.78	1.00	1.00	3957	3957	3957	58	58.00	1.00	1.00	2865	6822	58.00	58.00
Total Clients Scope	22942	0	22942	428	422	224		0.81	0.79	13306	13306	13306			1.00	1.00	9636	22942	49.71	49.71
Total Sub-Contract																				
Total - OVERALL	22942		22942	428	422	224	1%	0.81	0.79	13306	13306	13306	58.00	58.00	1.00	1.00	9636	22942	49.71	49.71

Total Projects

40496

Total Including White Collar

26,214	26,517	23,700	64.73	51.68	0.89	0.90	18,738	45,255	41	42
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NOTES :-

- 1) Based on 37hr working week
- 2) Earned Value = (Budget Mhrs x %age Prog') / 100
- 3) Cumulative Earned Value = (Budget Mhrs x Cum' %age Comp') / 100
- 4) CPI = Earned/Actual
- 5) Cumulative CPI = Cum' Earned/Cum' Actual
- 6) SPI = Earned/Planned
- 7) Cumulative SPI = Cum' Earned/Cum' Planned
- 8) ETC (estimate to complete) = [(Budget-Earned Value)/CPI]
- 9) EAC (estimate at completion or expected out-turn) = ETC + Cum' Actual Mhrs
- 10) Planned (Earned Value) %age Complete = (Cum' Actual / EAC) x 100
- 11) Actual (Earned Value) %age Complete = (Cum' Earned/Baseline Budget) x 100

Work Scope Breakdown Excluding White Collar/Prelims

