

PERCEPTION[®]

Performance Analysis



***PERCEPTION* tracks and catalogs project costs (labor hours, labor dollars, material costs, and subcontractors). It also tracks all project schedules.**

This information is available at both detail and at all summary levels of the project work breakdown structure (WBS).



Labor Hour & Cost Status & Forecast

Project Details Information for the Production Environment										
Details	Material Status	Overall Status	Indexes	Variances	Notes	Baseline	Options	Milestones	Characteristics	
Contract	TSHIP CONTRACT		Description				Severn Bulk Carrier (work orders)			
Project	2002		Effective Date:				01/14/1993			
	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Budgeted Cost	Estimated at Completion	Reserves				
Man-Hours:	698,984	692,895	660,706	1,017,998	984,817	88,522				
Rate/Hour:	18.00		17.35		16.57					
Labor Cost:	12,581,716	12,468,515	11,462,875	18,323,964	16,316,924	1,593,396				
	Budget + Reserves	Less EAC	Less Rework	= Labor Margin	Estimated Remaining Labor	NOTE: Rework included in ACWP and EAC				
Man-Hours:	1,106,520	984,817	8,503	113,200	324,111					
Labor Cost:	19,917,360	16,316,924	147,150	3,453,286	4,854,049					
	Start Date	Finish Date	Total Progress		(Closed		In-Process			
Planned	09/12/1991	09/17/1993	68.04 %		58.40 %		9.64 %			
			Total Planned		(Behind					
			68.66 %		-0.62 %		-0.33 weeks)			
Actual	05/13/1991	00/00/0000	Total Manual							
			58.47 %							
					Number of Work Packages:		2181			
					Budgeted Hours:		1,018,212.00			



Material & Purchased Services Cost Status

Project Details Information for the Production Environment									
Details	Material Status	Overall Status	Indexes	Variances	Notes	Baseline	Options	Milestones	Characteristics
Contract	TSHIP CONTRACT		Description				Severn Bulk Carrier (work orders)		
Project	2002		Effective Date:		01/14/1993				
	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Budgeted Cost	Estimated at Completion				
Mat'l Cost	20,044,883	19,863,117	18,697,496	29,193,294.00	29,193,294				
	Mgmt Reserves:			2,887,249					
	Budget + Reserves:			32,080,543					
	Less Total Committed:			28,840,055					
	EAC Margin:			2,887,249					
<u>Total Committed Cost Status:</u>									
Mat'l Purchased	Taxes And Duty	Freight	Stock Reserved	Stock Issued	Total RMA	Total Committed	Total Paid Invoices		
25,982,032	+ 2,858,024	+ 274,833	+ 274,938	+ 310,079	- 36,789	= 29,663,116	24,293,199		
<u>Total Purchased Cost Status:</u>									
Delivered	Pending QA	Rejected QA	Accepted QA	RMA	Issued	Unused			
24,683,010	144,799	156,776	24,381,435	36,789	18,387,417	6,295,593			



Total Cost Status & Forecast

Project Details Information for the Production Environment									
Details	Material Status	Overall Status	Indexes	Variances	Notes	Baseline	Options	Milestones	Characteristics
Contract	TSHIP CONTRACT		Description					Severn Bulk Carrier (work orders)	
Project	2002		Effective Date:					01/14/1993	
	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Budgeted Cost	Estimated at Completion	Reserves	Rework		
Man-Hours	698,984	692,695	660,706	1017998.00	984,817	88,522	8,503		
Rate/Hour	18.00		17.35		16.57		17.31		
Labor Cost	12,581,716	12,468,515	11,462,875	18,323,964	16,316,924	1,593,396	147,150		
Overhead	10,065,372	9,974,811	9,170,300	14,659,171	13,053,539	1274716.78			
Mat'l Cost	20,044,883	19,863,117	18,697,496	29,193,294	29,193,294	2,887,249	0		
TotalCost	42,691,971	42,304,842	39,330,671	62,176,429	58,563,756	5755361.78	147,150		
	Total Reserves:			5,755,362					
	Total Budget + Reserves:			67,931,791	Estimated Remaining Hours				
	Less Total EAC:			58,563,756	324,111				
	Less Current Total Rework Cost:			147,150	NOTE: Rework included in ACWP and EAC				
	Net Cost Margin:			9,220,884					



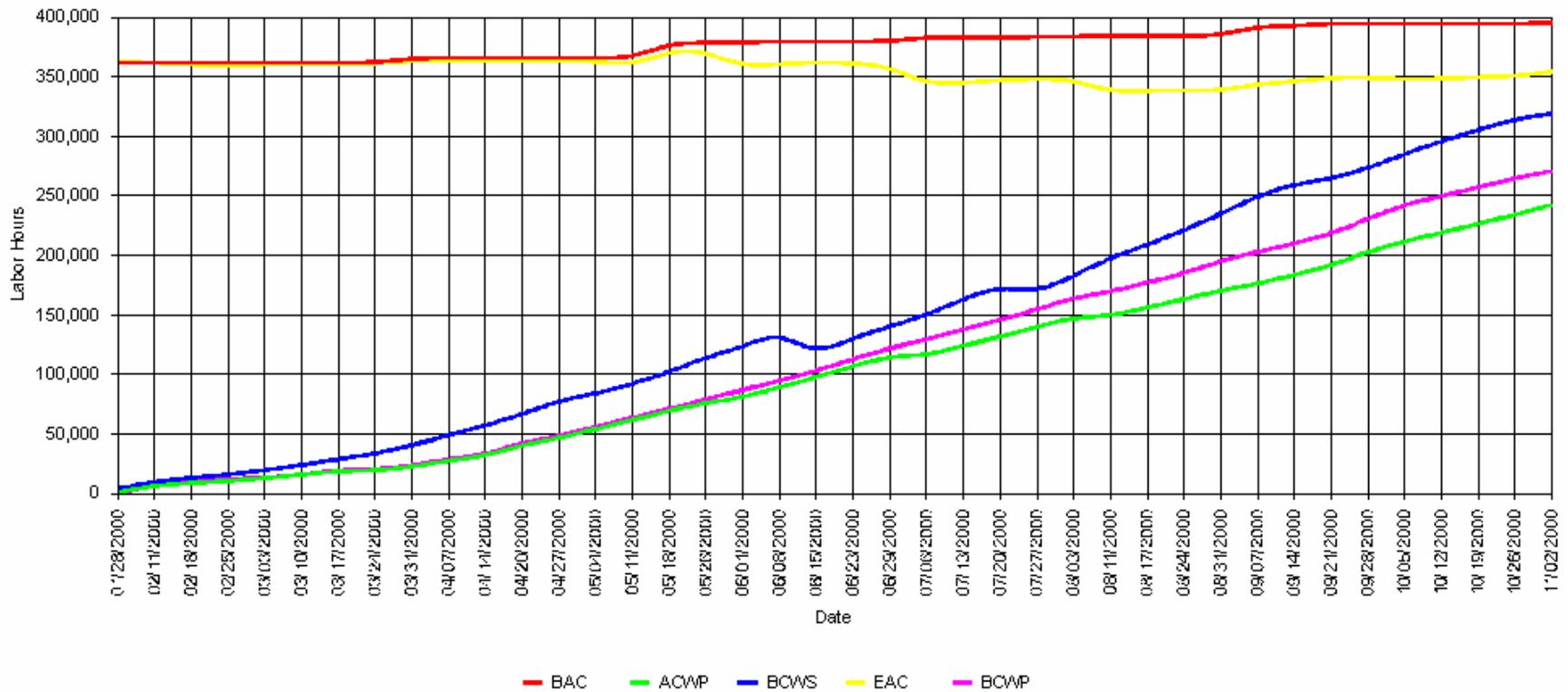
Cost & Schedule Variance Status & Forecasts

Project Details Information for the Production Environment									
Details	Material Status	Overall Status	Indexes	Variances	Notes	Baseline	Options	Milestones	Characteristics
Contract	TSHIP CONTRACT		Description	Severn Bulk Carrier (work orders)					
Project	2002								
					Effective Date:	01/14/1993			
Note: Rework included	Current Cost Variance (BCWP-ACWP)	Current Schedule Variance (BCWP-BCWS)	Current Forecast Final Cost Variance (BAC-EAC)	Trend Forecast Final Cost Variance					
Man-Hours	31,940	-6,338	33,181	29,043					
Labor Cost	1,004,750	11,806,919	2,007,040	1,408,436					
Overhead	803,800	-91,272	1,605,632						
Mat'l Cost	1,165,621	-181,766	0	-3,555,153					
Total Cost	2,974,171	11,533,881	3,612,673						
	Planned Finish	09/17/1993							
	Weeks Ahead	-0.33	Trend:	-1.76					
	Projected Finish	09/20/1993	Trend:	09/29/1993					



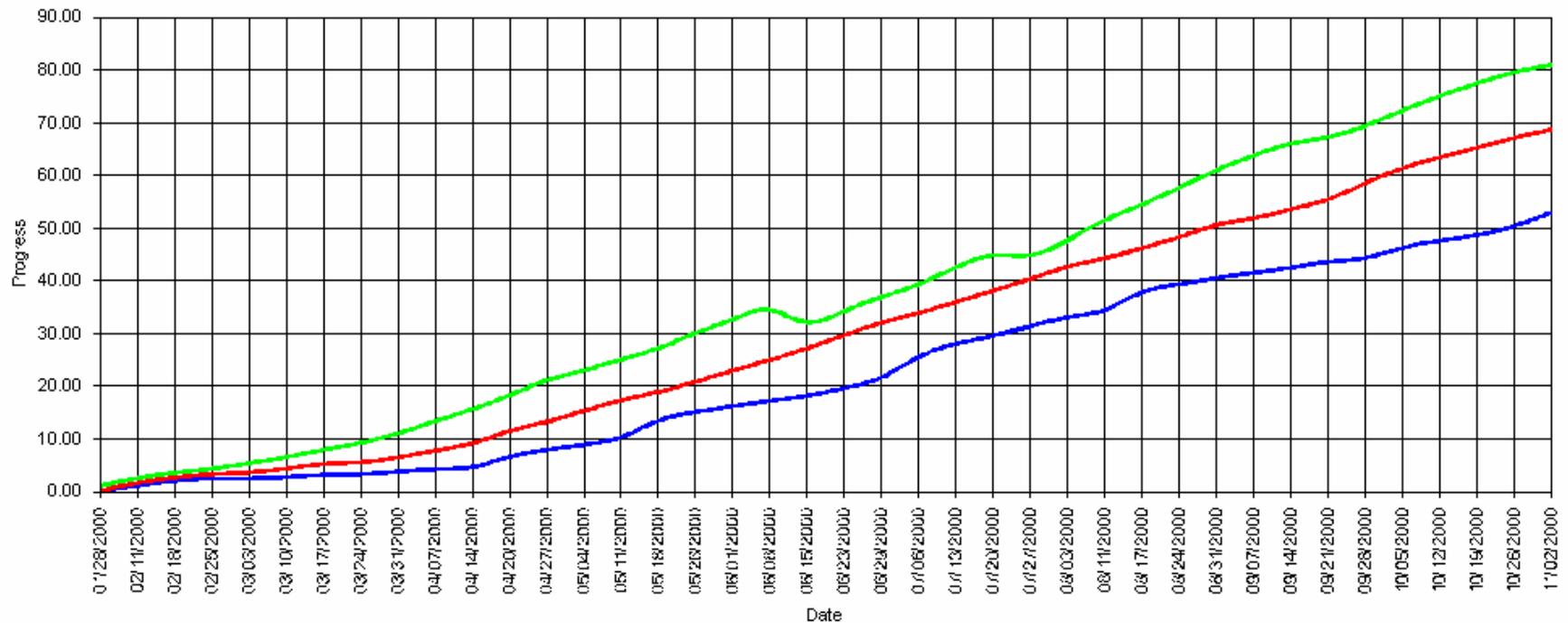
Tracking Performance Costs

Cost Performance For Contract 47K Tanker Project 1



Tracking Progress

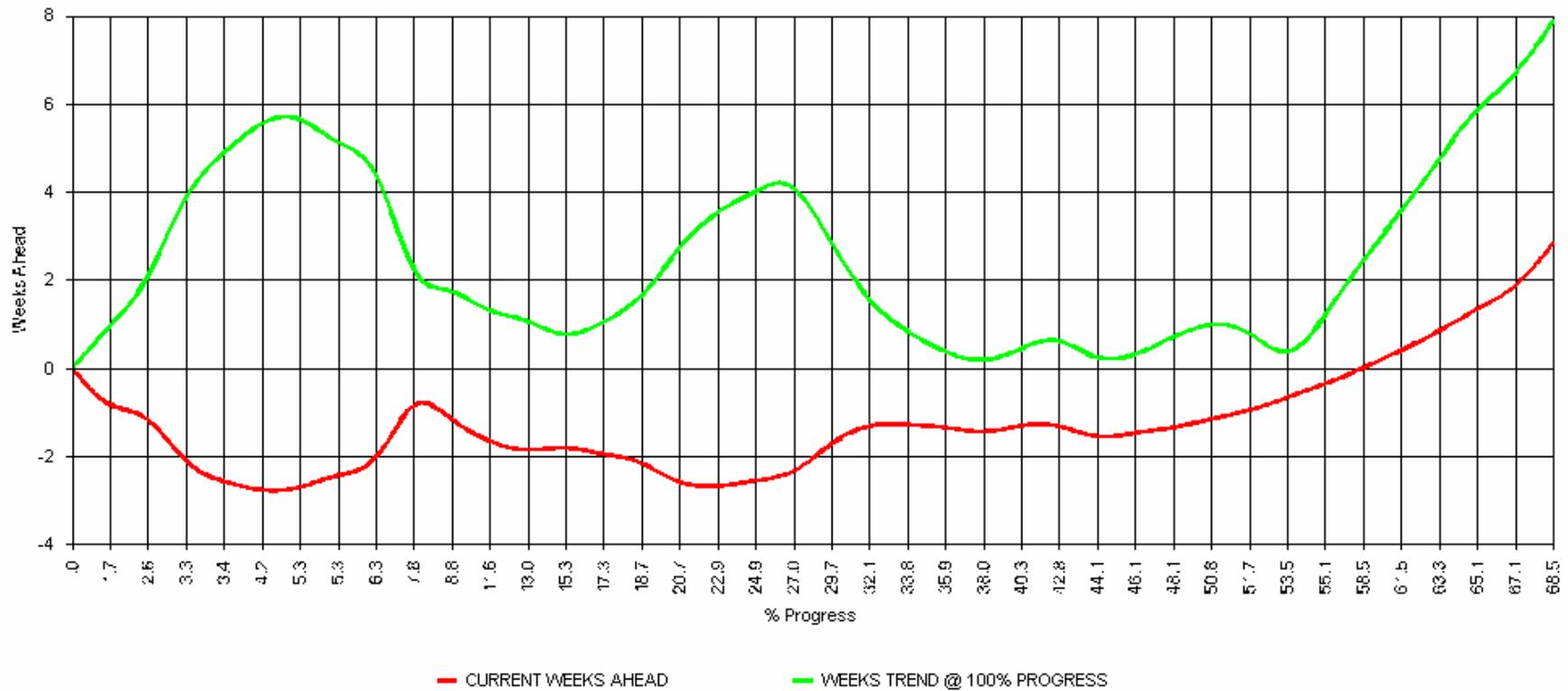
Planned vs. Actual Progress For Contract 47K Tanker Project 1



— ACTUAL PROGRESS — PLANNED PROGRESS — MANUAL PROGRESS

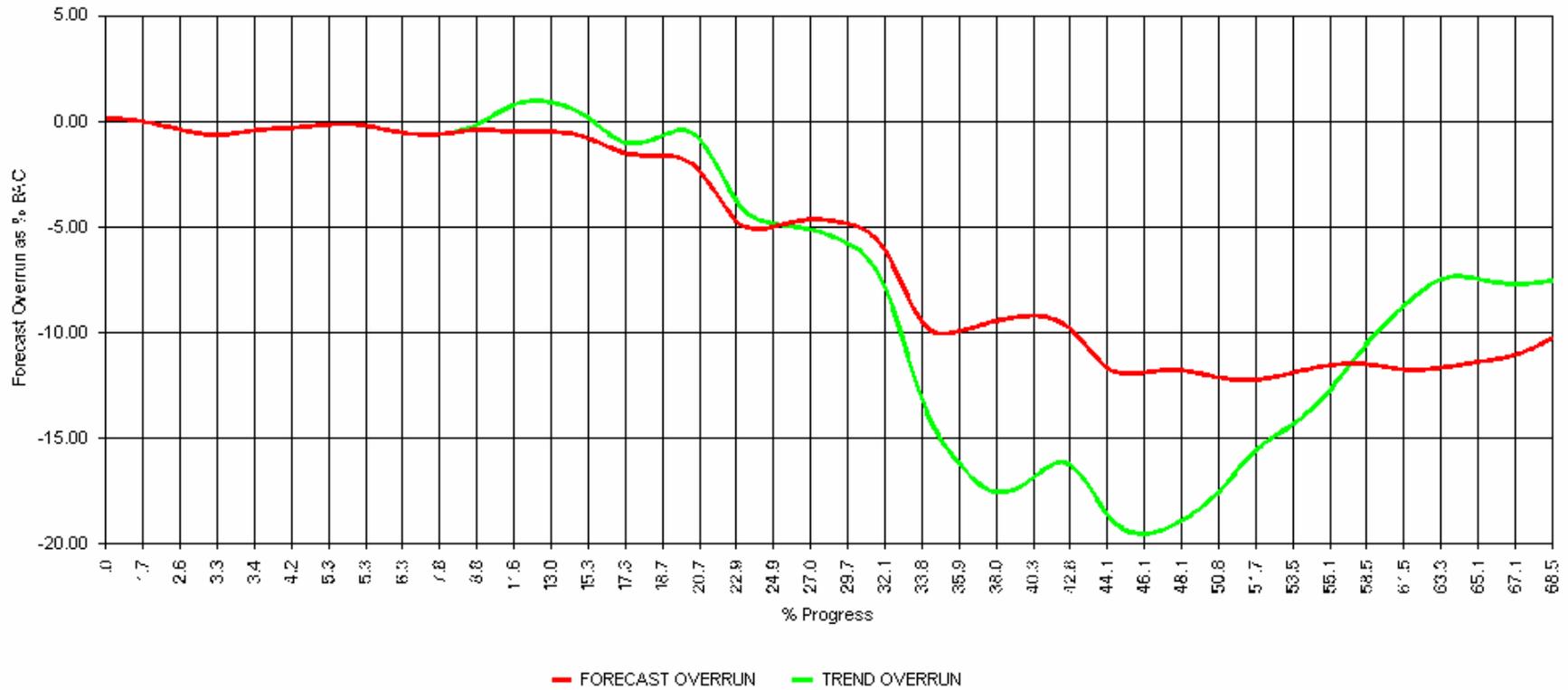
Tracking & Forecasting Schedule Variance

Ahead/Behind Schedule For Contract 47K Tanker Project 1



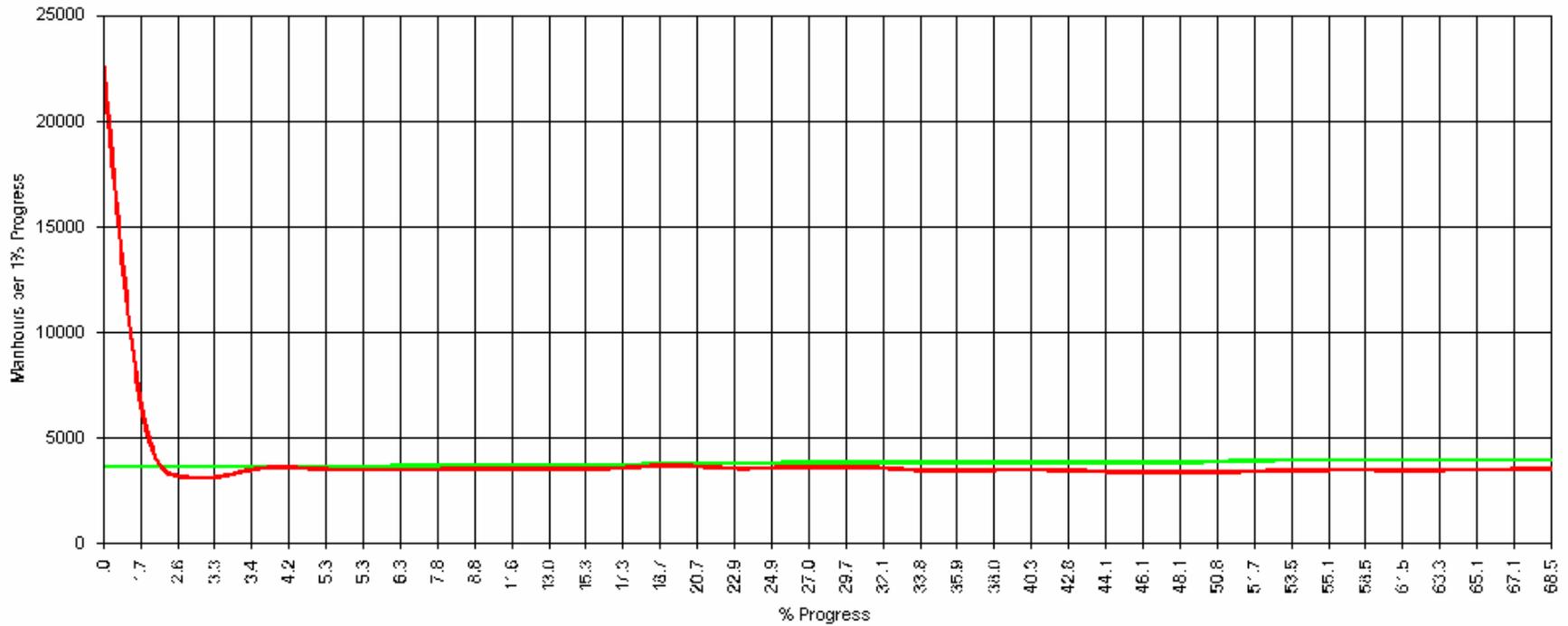
Tracking & Forecasting Over-Budget/Savings Variance

Forecast Overrun For Contract 47K Tanker Project 1



Tracking Cost/1% Progress

Cost of 1% Progress For Contract 47K Tanker Project 1



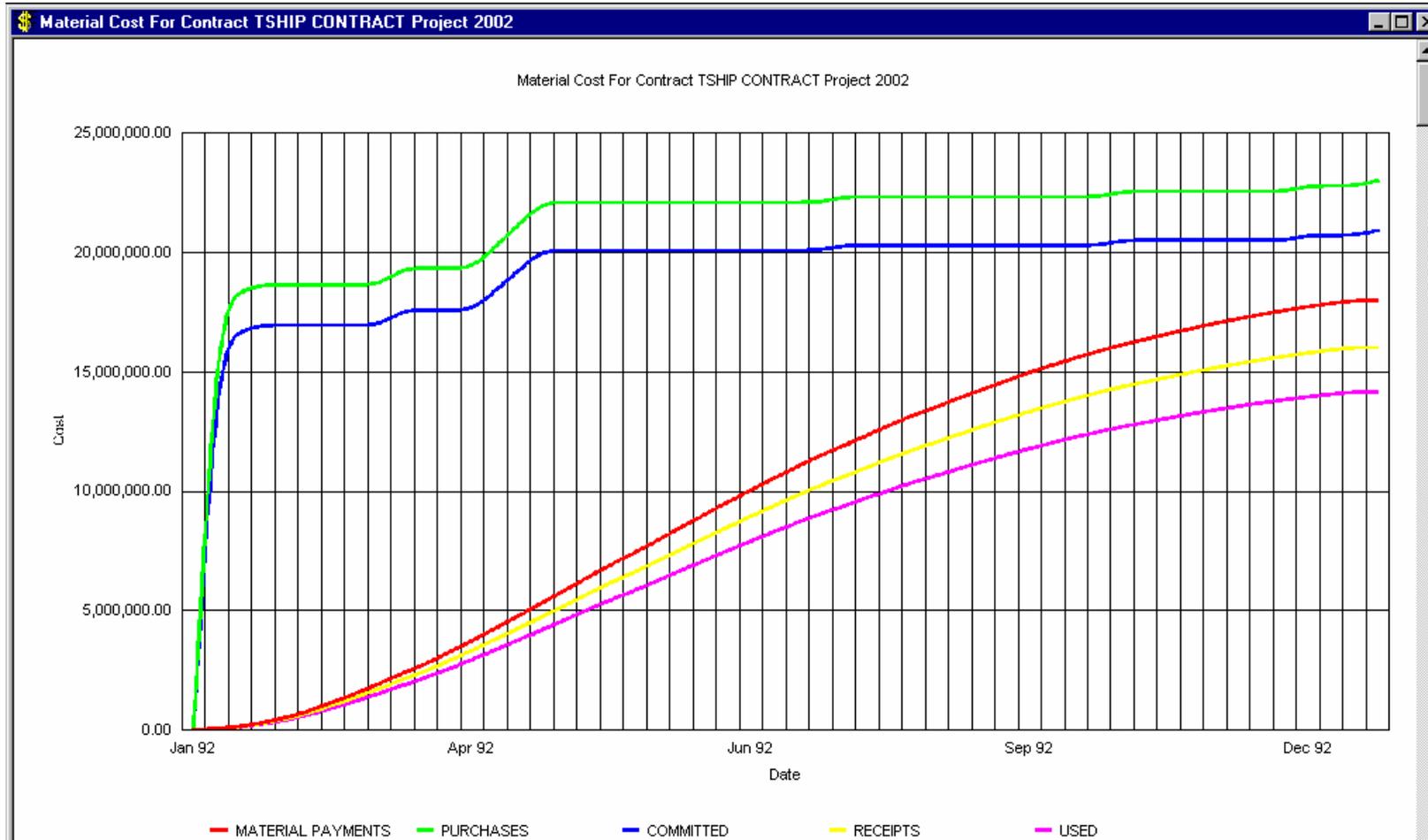
MANHOURS PER 1%

PLANNED MANHOURS PER 1%

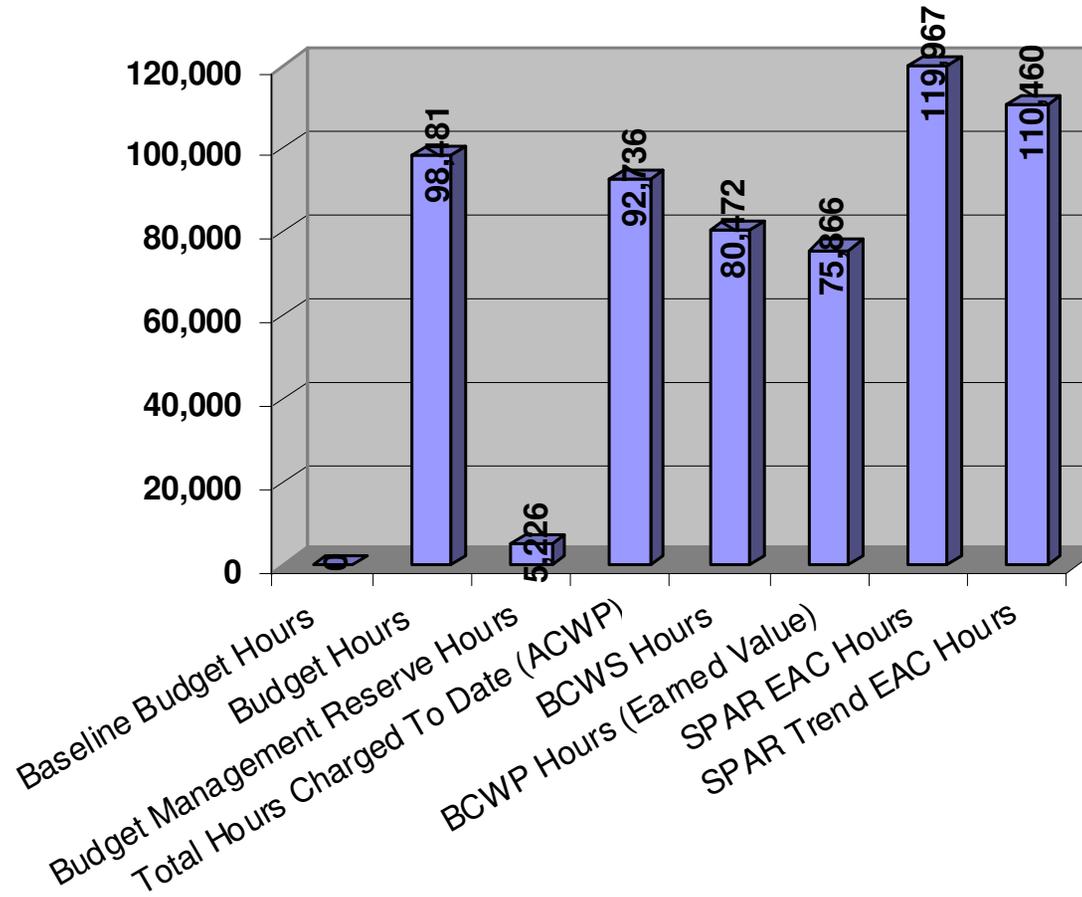
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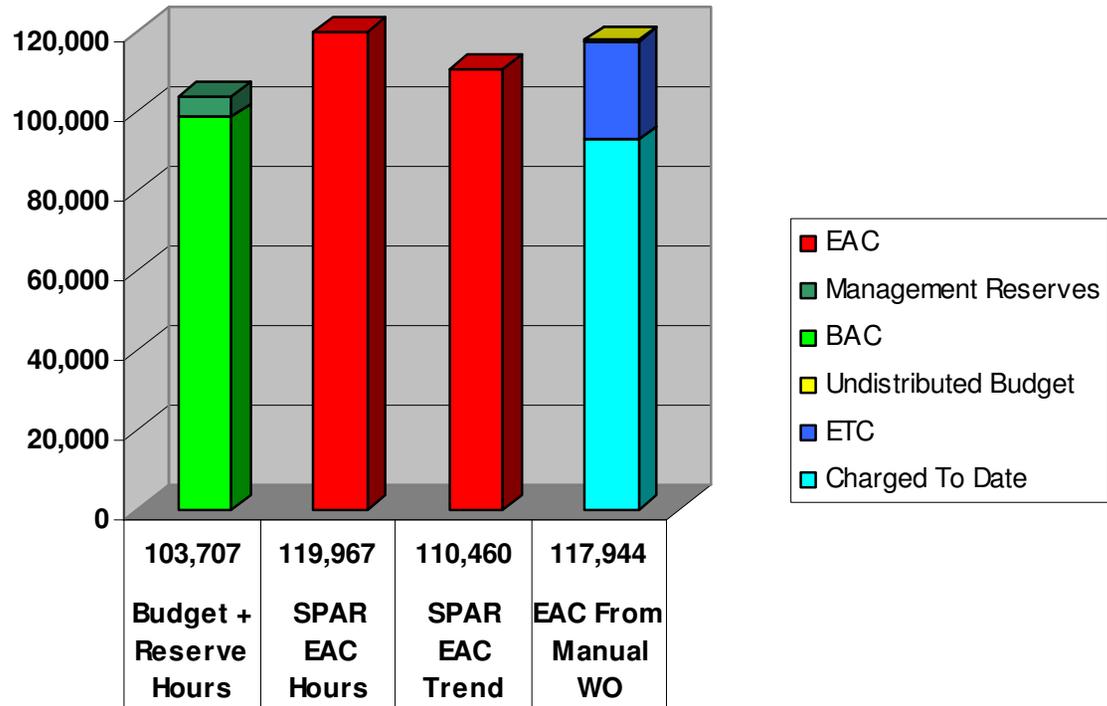
Tracking Material Costs



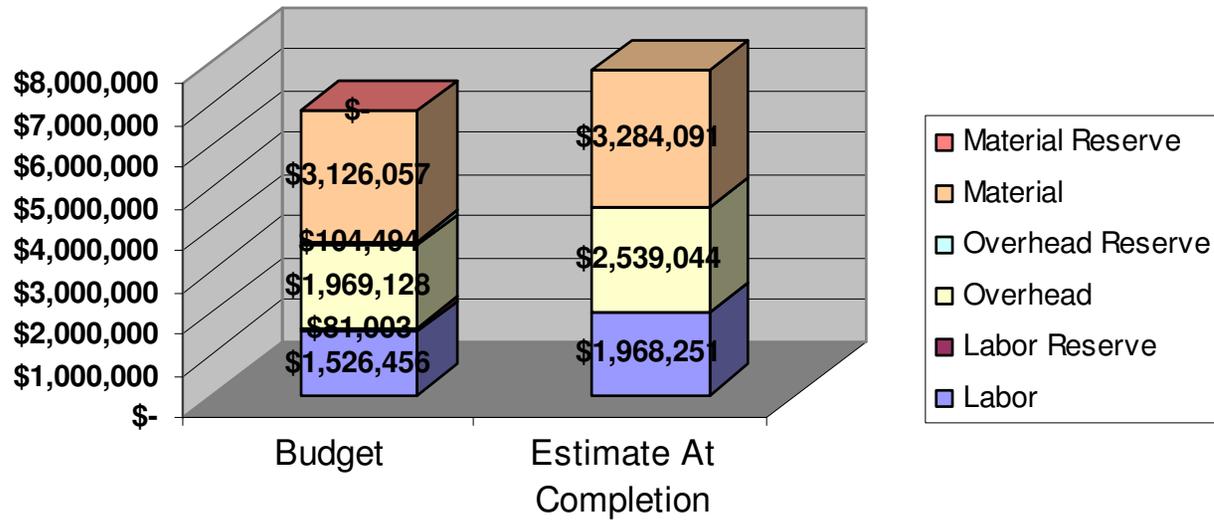
Labor Hour Status



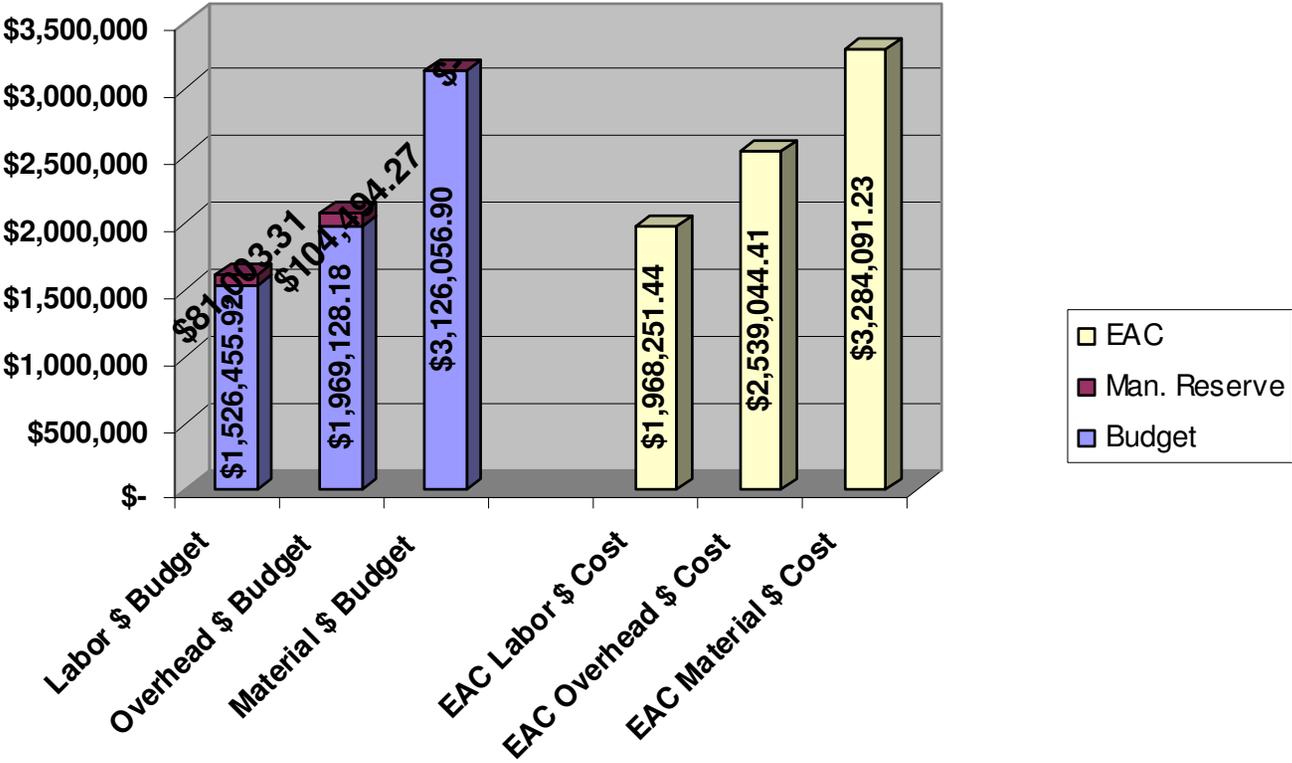
Comparing Labor Hours EACs (SPAR Progress = 77.99%; Manual Progress = 82.29%)



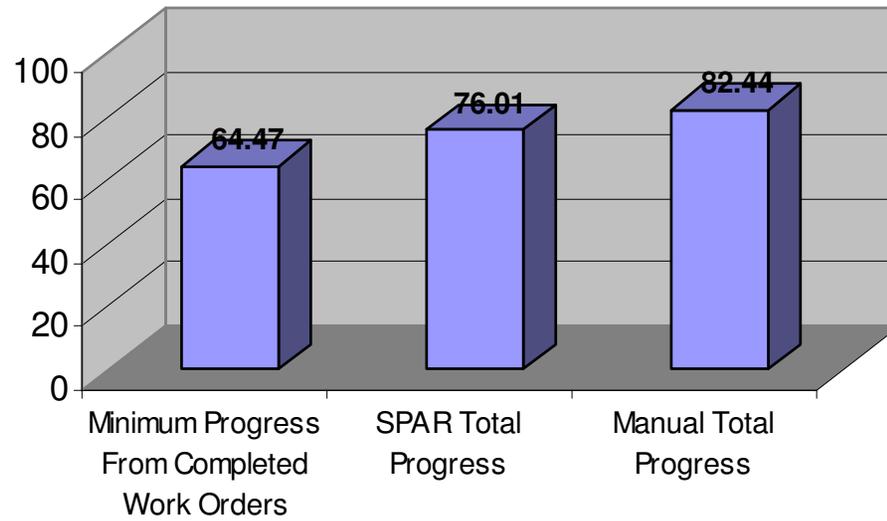
\$ Cost Status



Total Cost Status (EAC Based On SPAR's Current EAC)



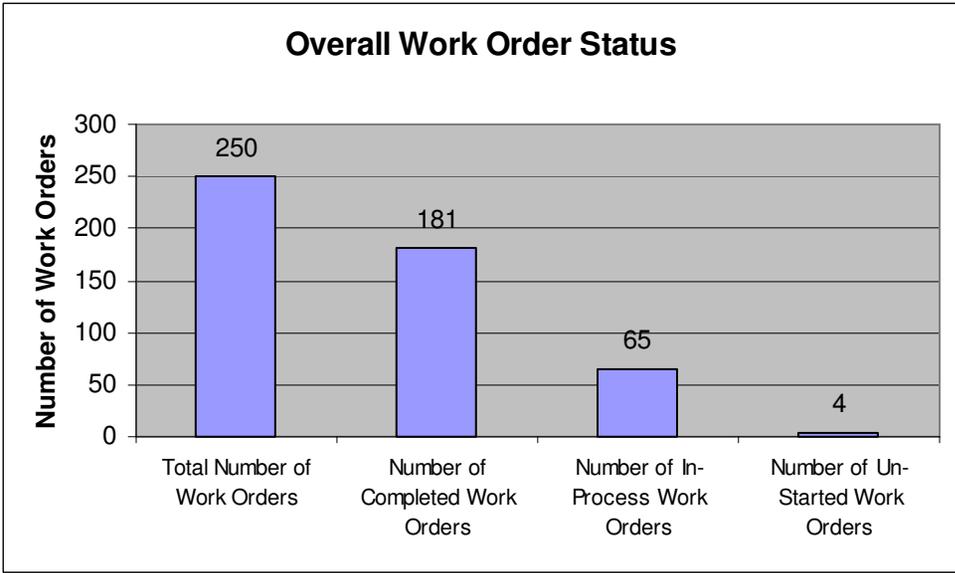
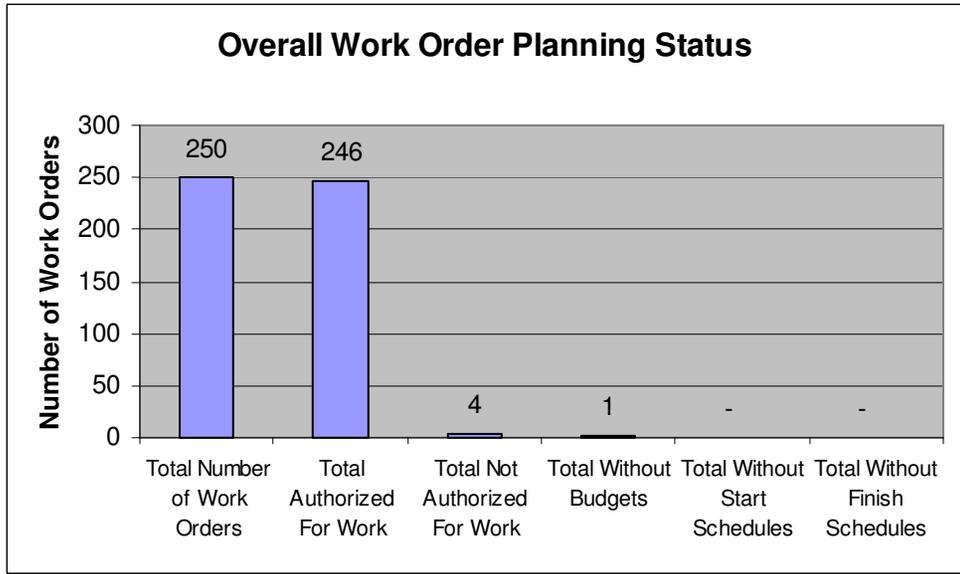
Percent Progress Status

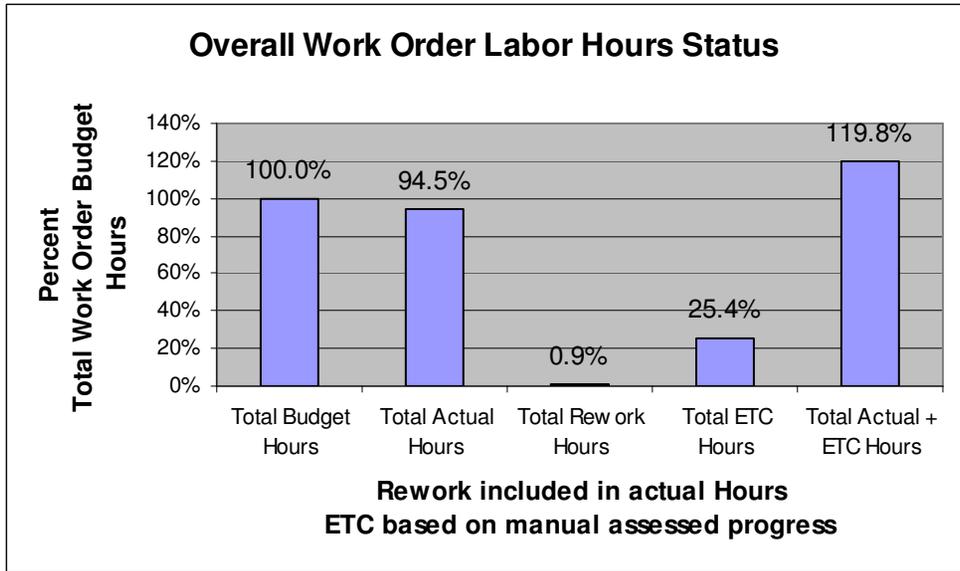
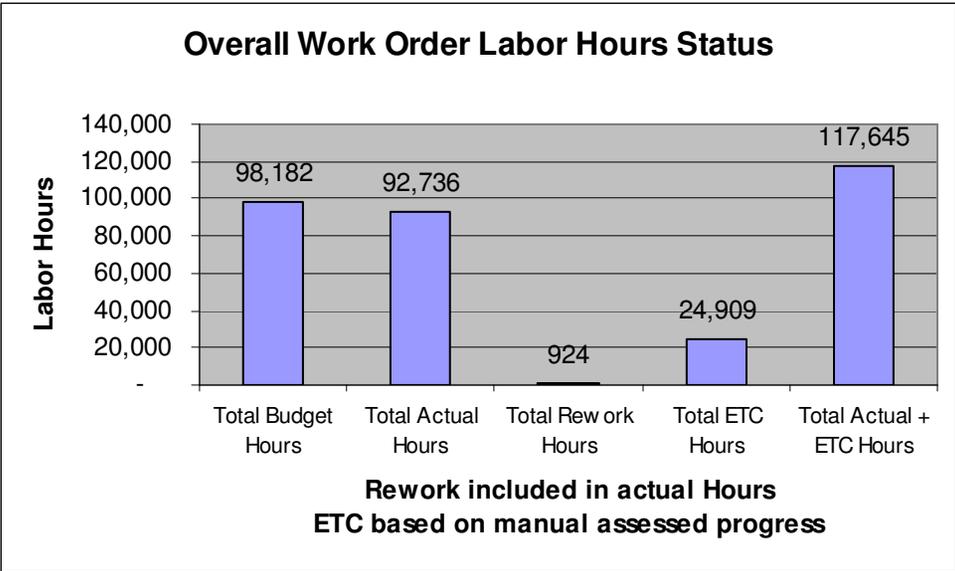


Work Order Status

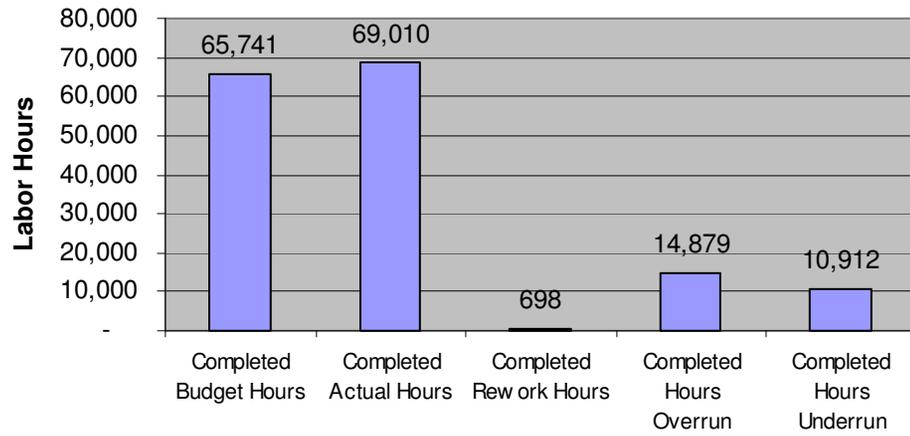
PERCEPTION tracks work order performance to budgets and planned schedules. The system collects this information so that in-depth analysis of work order performance can be assessed.



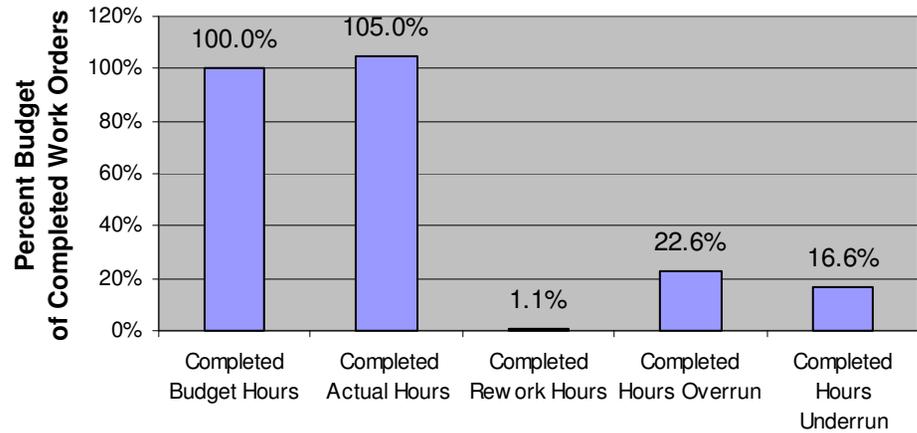




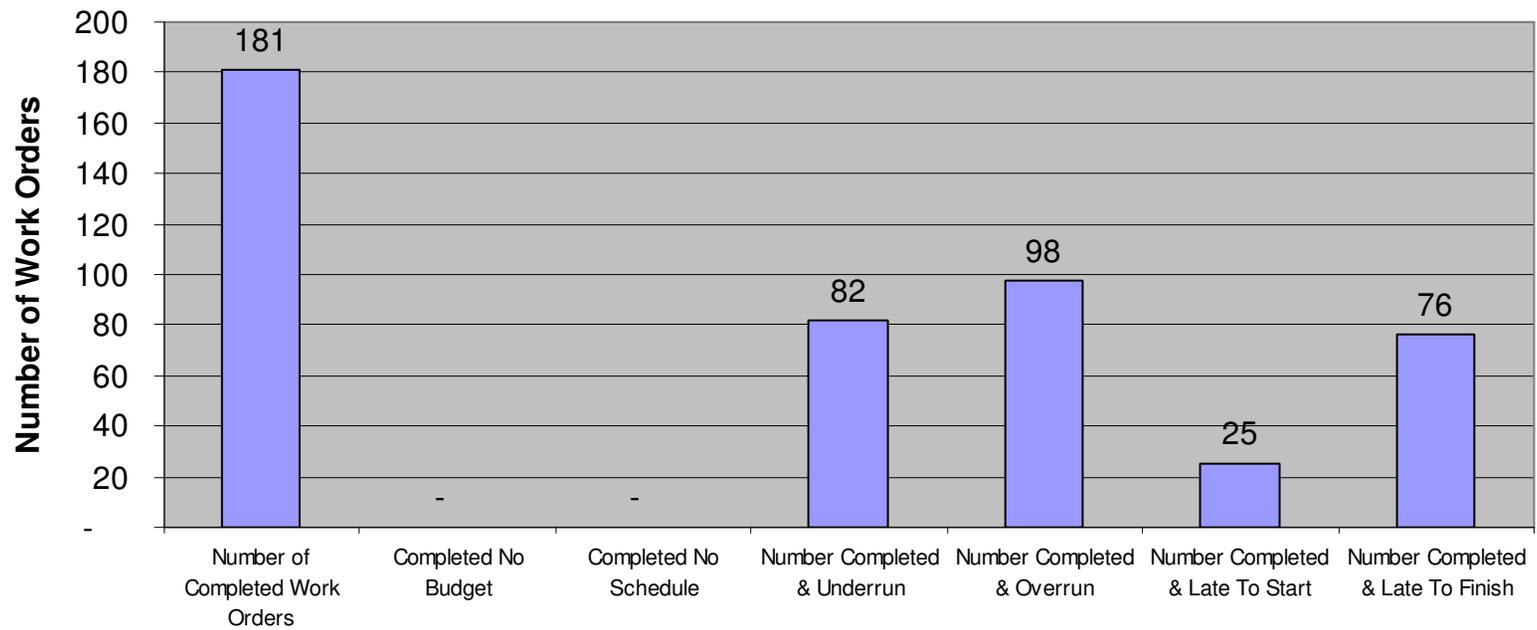
Completed Work Order Hour Status

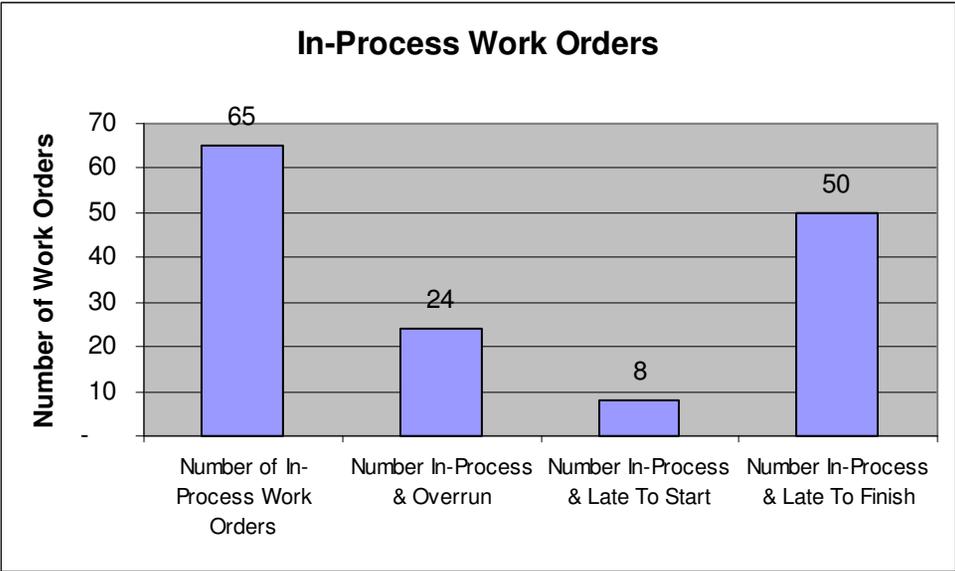


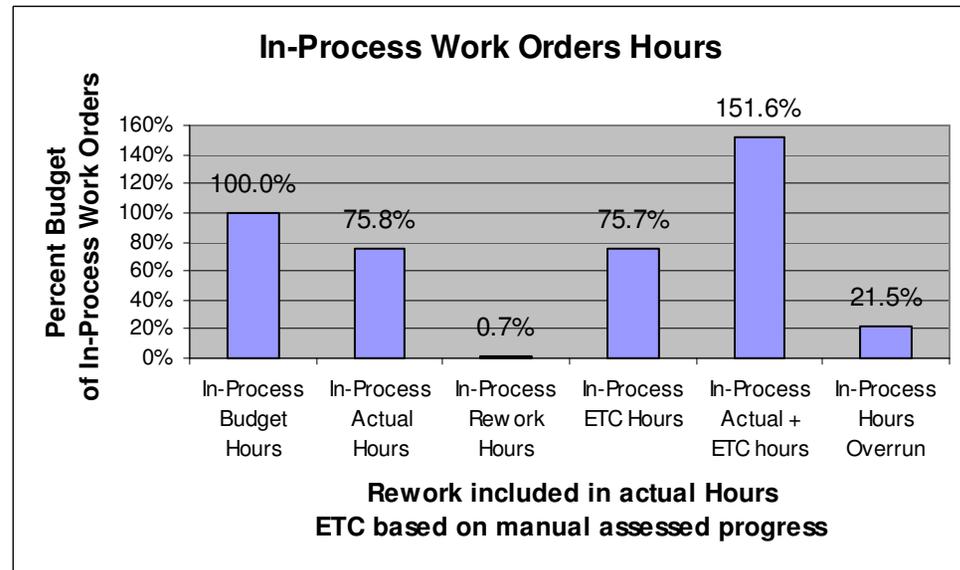
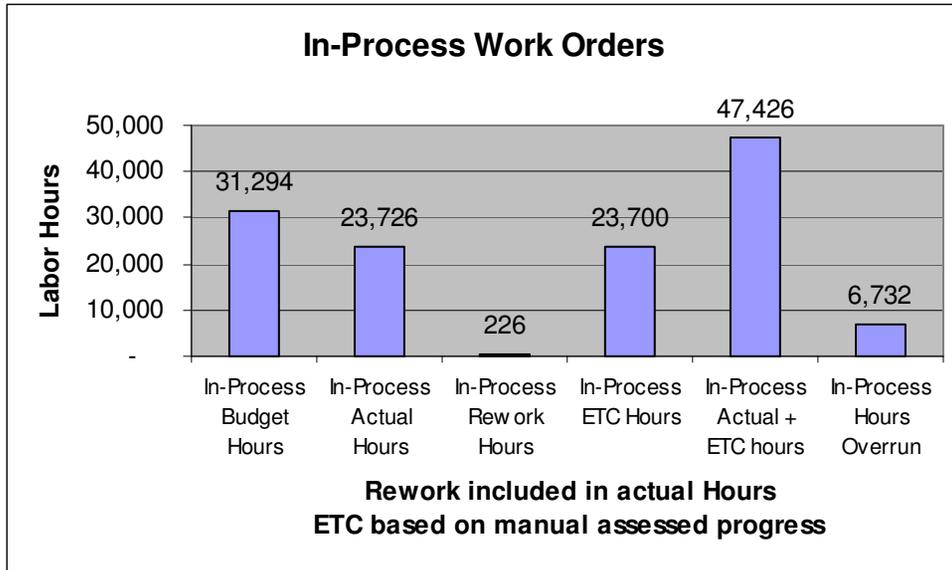
Completed Work Order Hour Status

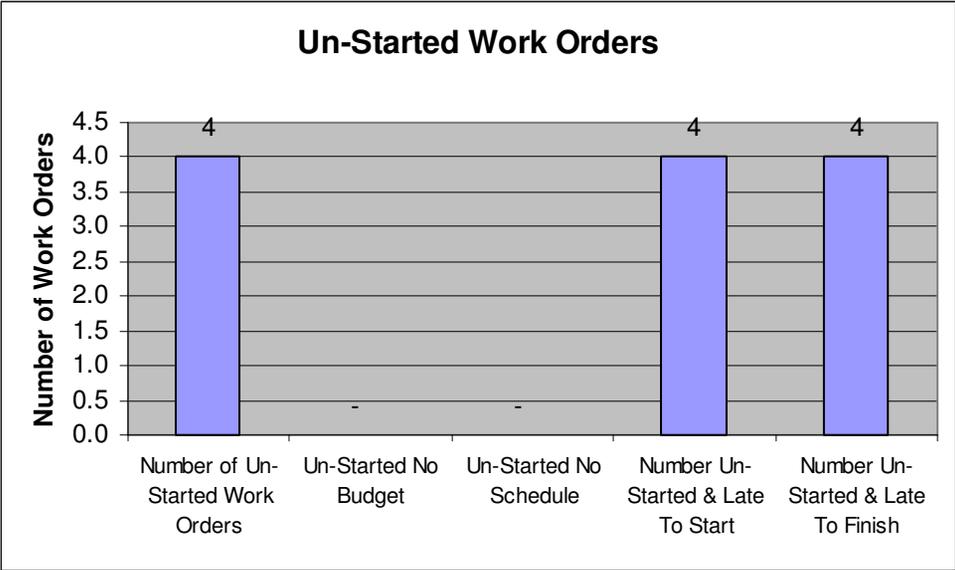


Completed Work Orders Status

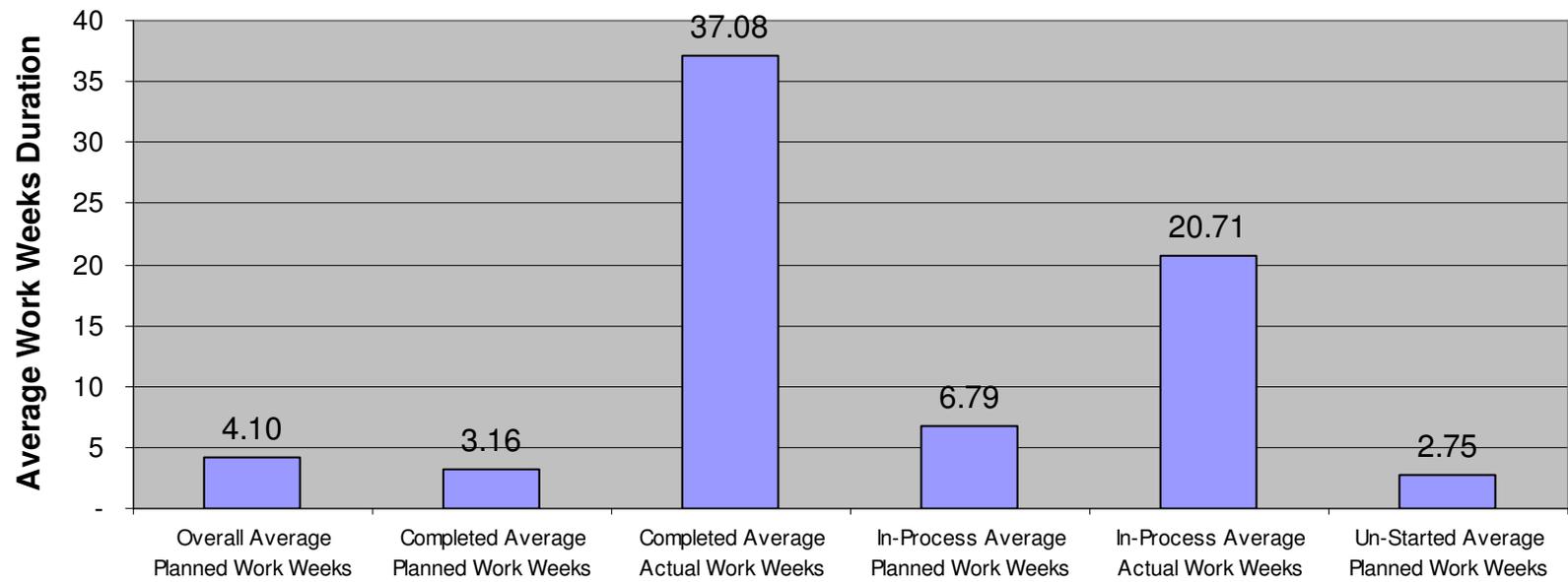




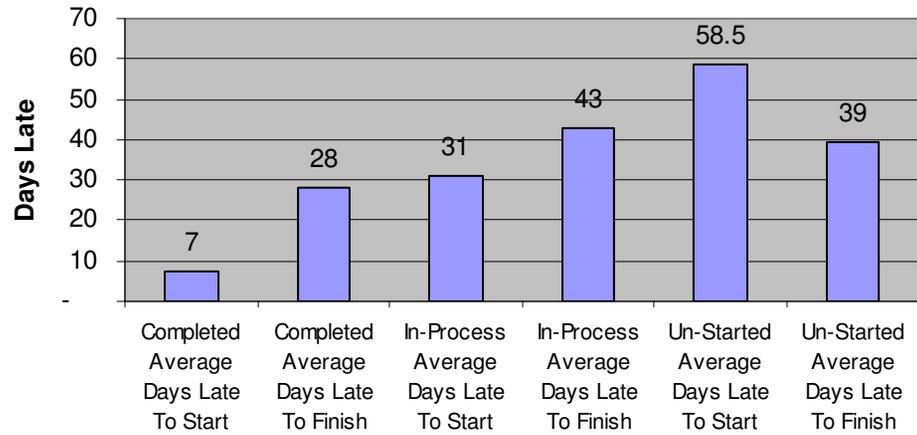




Work Order Schedule Status



Work Order Schedule Status

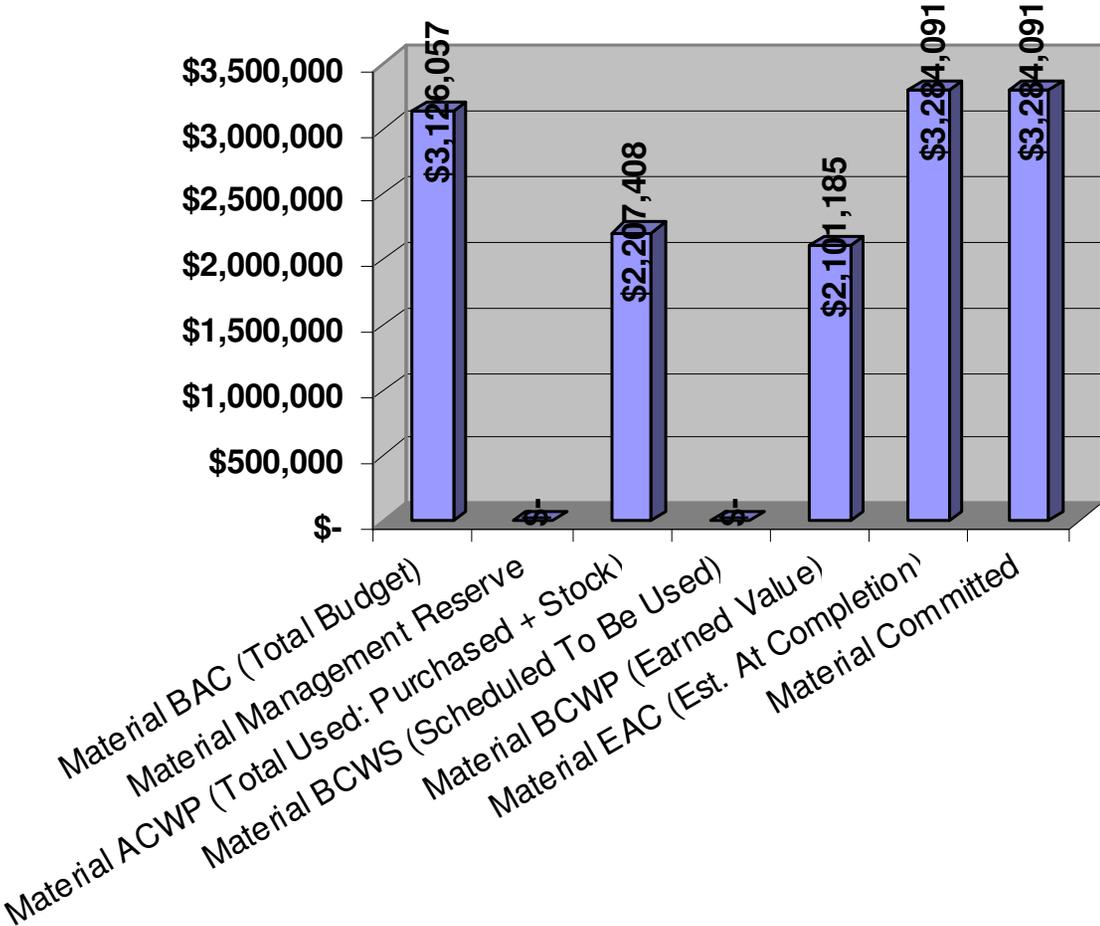


Material Cost Status

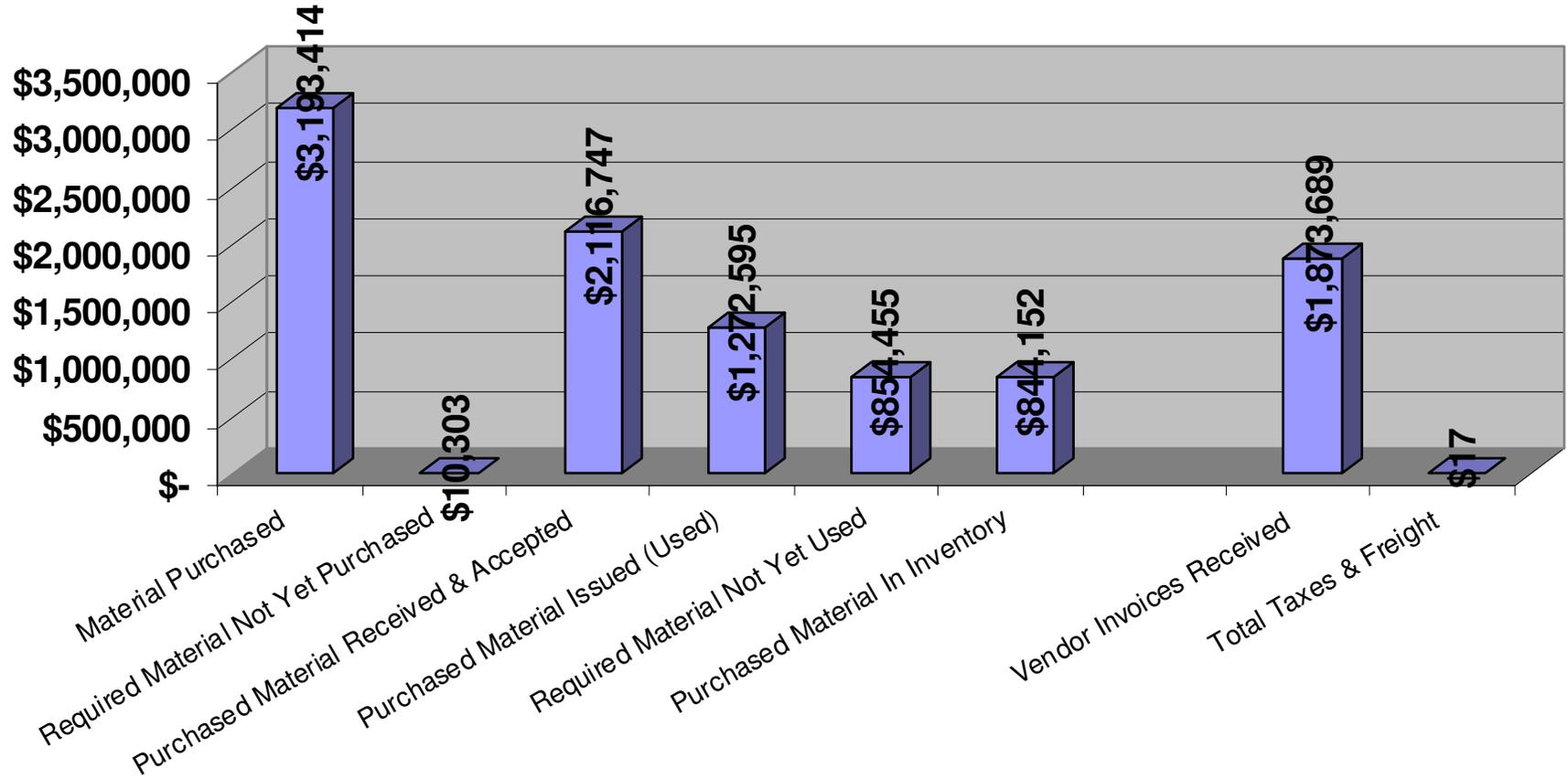
PERCEPTION tracks purchasing cost performance to budgets and planned schedules. The system collects this information so that in-depth analysis of purchases can be assessed.

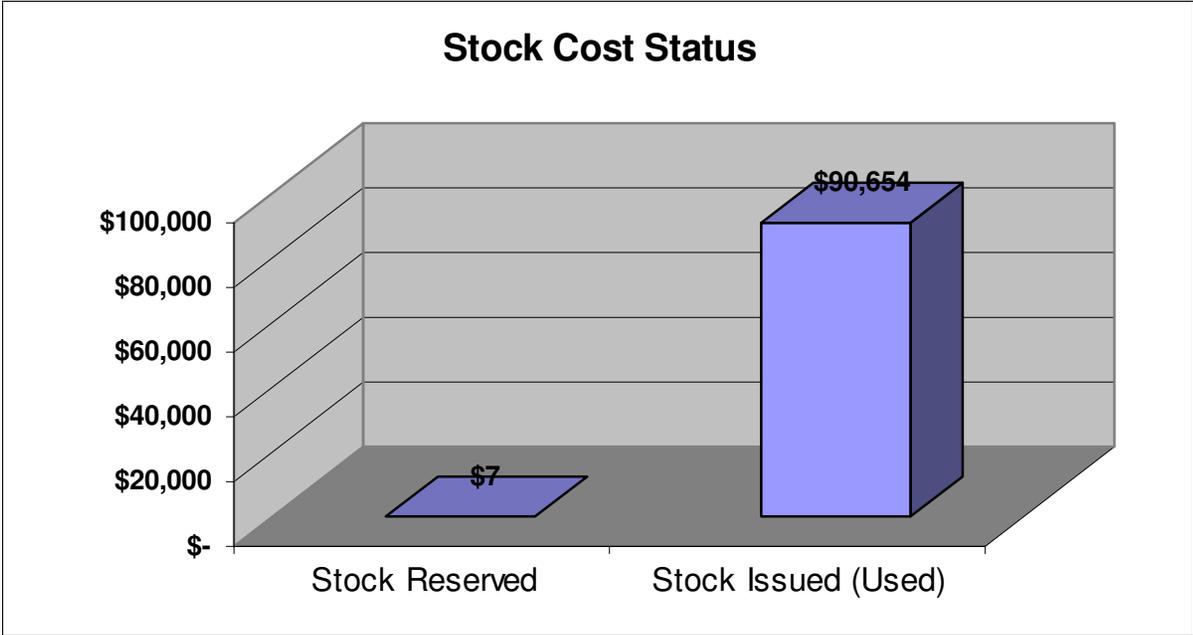


Material Cost Status



Purchased Material Status





Purchased Material Acceptance Status



SPAR Associates, Inc.

A Full Service Company

- **Systems Development**
- **Systems Sales, Training & Support**
- **Independent Cost Estimating**
- **Planning & Scheduling Services**
- **Contract Cost/Schedule Tracking & Performance Analysis**



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