

Cost Control & Variance Analysis

Analysing project planned cost and budget overruns

Contractor Name

Omkar Plumbing Services
Perfect Plaster Works
Prime Door & Window Systems
Sai Electricals
Shree Brickwork Solutions
StrongBuild RCC Contractors
TileCraft Services

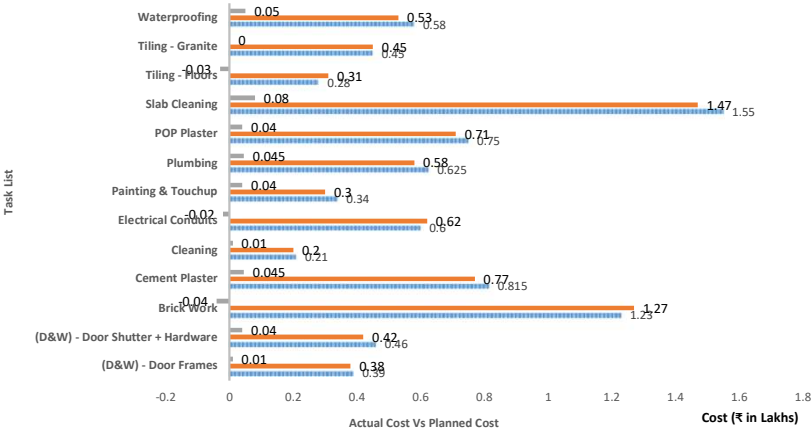
Task

(D&W) - Door ... (D&W) - Door ...
Brick Work Cement Plaster
Cleaning Electrical Con...
Painting & To... Plumbing
POP Plaster Slab Cleaning
Tiling - Floors Tiling - Granite
Waterproofing

Month

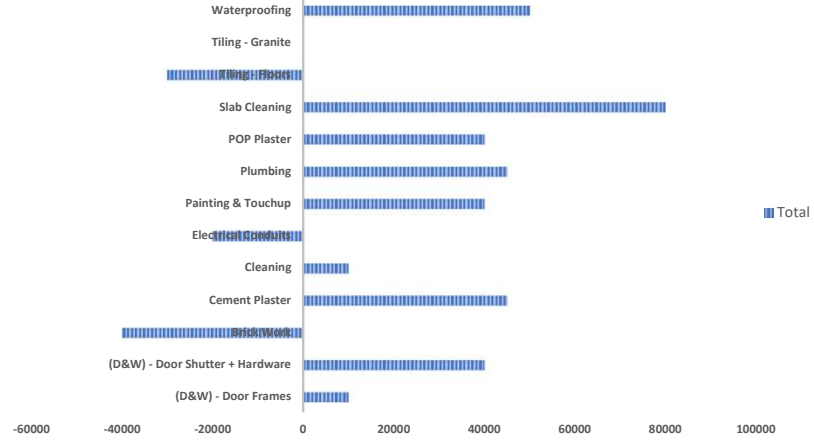
01-06-2024
01-07-2024
01-08-2024
01-09-2024
01-10-2024
01-11-2024
01-12-2024

VARIANCE BETWEEN ACTUAL & PLANNED COST



Row Labels	Sum of Actual Cost	Sum of Planned Cost	Sum of Variance
(D&W) - Door Frames	390000	380000	10000
(D&W) - Door Shutter + Hardwar	460000	420000	40000
Brick Work	1230000	1270000	-40000
Cement Plaster	815000	770000	45000
Cleaning	210000	200000	10000
Electrical Conduits	600000	620000	-20000
Painting & Touchup	340000	300000	40000
Plumbing	625000	580000	45000
POP Plaster	750000	710000	40000
Slab Cleaning	1550000	1470000	80000
Tiling - Floors	280000	310000	-30000
Tiling - Granite	450000	450000	0
Waterproofing	580000	530000	50000
Grand Total	8280000	8010000	270000

VARIANCE BY TASK



Row Labels	Sum of Variance
(D&W) - Door Frames	10000
(D&W) - Door Shutter + Hardwa	40000
Brick Work	-40000
Cement Plaster	45000
Cleaning	10000
Electrical Conduits	-20000
Painting & Touchup	40000
Plumbing	45000
POP Plaster	40000
Slab Cleaning	80000
Tiling - Floors	-30000
Tiling - Granite	0
Waterproofing	50000
Grand Total	270000

Key Insights:

- Brickwork & Slab Cleaning show highest overruns
- Electrical works are within budget
- Waterproofing costs trend above plan in later months
- Cost overruns increase towards project completion