



FINANCE DEPT: COST CONTROL PROPOSAL

ERP SYSTEM IMPLEMENTATION

PLANNING, BUDGETING, COST CONTROL & COMMUNICATIONS

ERP SYSTEM IMPLEMENTATION OVERVIEW

Subject	Business Analysis		
	Project/Product/Activity	Program	Portfolio
Field	Specific & SMART Targets	Has Extended Field & Achieving Greater Business Benefit	The Field Changes as per Business Strategy Vision
Change	Change Forecasting & Management	Program Management has to be Ready to Handle any internal or external environmental Changes, In Addition to Accept it	Follow-up & Monitoring all Change Kinds & Focus in its effect on any Particular of Business
Planning	Detailed Plan (Action Plans) through The Project life Cycle - Gradually Feed of information to the Teams	Program Management has to Develop a Contain Plan which has Balanced Score Cards that is guide to Easily prepare Action (Detailed) Plans	Portfolio Management has to work on the Necessary Operations that are belong Portfolio
Administration	Project Manager Leads teams to Achieve the Project Targets	The Program Manager concerns with Stakeholders Management in Addition to Work Teams	The Portfolio Manager concerns with Coordination & Communication between Projects, Programs and Stakeholders
Success	Product (Project) Quality, Time Schedule & Customer Satisfaction	Stakeholders Satisfaction, Saturation of Needs & Gained Benefits	The Total Performance of the Portfolio
Control	The Project manager has to control Activities Conclusion (Product, Service or any Project Targets)	The Program manager has to Control and Monitor Projects Conclusion (to Achieve Program Goals), Time Schedule & Budget Management	The Portfolio manager has to Monitor & control Business Performance & Values Pointers (Ratios)

HOW TO APPEARS IN BUSINESS PORTFOLIO?

ALUMINUM CONSTRUCTION SYSTEM FACTORY CO.

Program / LOB	Projects / Job Orders	Area/Branch	Owner	Priority	Revenue				Cost				Time Schedule - Plan		Status/Ratio				Notes	Last Activity	Last Activity Updated
					Contract	Budget	Actual	Deviation	Contract	Budget	Actual	Deviation	Timeline - Start	Timeline - End	Contract	Plan	Actual	Deviation			
Head Quarter	Fakeeh	Madinah	OM: Eng. Hamed	High	13,270,000	5,527,305	5,266,268	(261,037)	12,400,000	4,514,682	4,921,004	(406,321)	2023-03-10	2023-11-25	260	95	324	(229)			
	STC			Low	100.00%	41.65%	39.69%	(1.97%)	100.00%	36.41%	39.69%	(3.28%)			100.00%	36.41%	124.62%	(88.21%)			
Project Management	STC	Riyadh																			
		Jeddah																			
		Dammam																			
	Fakeeh	Madinah	PM: Eng. XXX	High	8,779,207	2,035,354	1,570,875	(464,478)	8,366,734	916,770	2,200,207	(1,283,436)	2023-03-10	2023-11-25	260	28	324	(296)			All Are Assumptions Based on Materials Only
Aluminum Factory																					
	Fakeeh	Riyadh	Eng. Abdulrahman	Medium	1,222,536	1,222,536	1,222,536	0	1,097,982	1,097,982	1,080,232	17,750	2023-05-24	2023-11-10	170	170	195	(25)			All Are Assumptions Based on Materials Only
	Sendalah																				
Steel Factory	STC																				
	Fakeeh	Madinah	Eng. Abdulazeem	High	1,211,850	727,110	848,295	121,185	1,088,385	653,031	632,777	20,254	2023-05-24	2023-11-10	170	102	195	(93)			All Are Assumptions Based on Materials Only
Glass Factory	STC																				
	Fakeeh	Madinah	Mr. Majdi	High	2,056,408	1,542,306	1,624,562	82,256	1,846,899	1,846,899	1,007,788	839,111	2023-05-24	2023-11-10	170	93	99	(6)			All Are Assumptions Based on Materials Only
Totalize													2023-03-10	2023-11-25	100.00%	55.38%	103.07%	(45.68%)			

Assumption
As Per
Quantity

Actual
As Per
Value

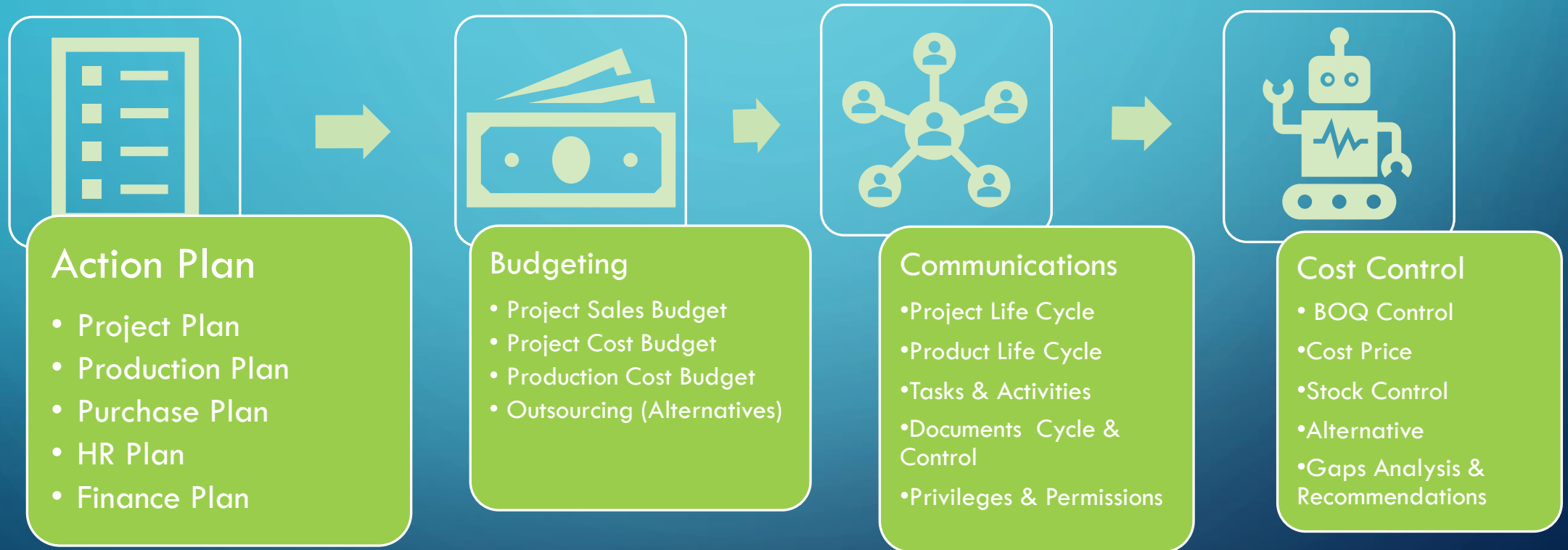
Assumption
As Per
Quantity

Actual
As Per
Value

WHY WE HAVE TO MAKE ALL DEPARTMENTS INDEPENDENT & INTEGRATED (ERP)

- Measuring of Completion Ratios (Quantities & Values)
- Comparing Actual Time Schedule with Planned (Time Management)
- Time Cost
- Budgeting: Revenue, Project, Production & Alternatives
- Business Portfolio Review
- Integrate Cutting List with Production Cycle & Plan
- Accountability

ROADMAP



CONTENTS

Goals

- Cost Control – Financial Prospective
- Quality Control – Customers Prospective
- Documentation – Internal Processes
- Learning & Growth

Roadmap & Requirements

- Project Life Cycle
- Project Cost Structure Standardization
- Product Life Cycle (Route)
- Activity Based Cost Analyzing (Cost Driver)
- Product (Manufacturing) Cost Structure Standardization
- Project Planning Based on above Details (Activities, Tasks, Stages, Levels, Schedule, etc....)
- Project Budgeting Based on above Details
- Product (Manufacturing) Budgeting Based on above Details
- Outsourcing (Alternatives) Budgets
- ERP System Implementation (Integration)
- Documents Cycle & Control

COST CONTROL – FINANCIAL PROSPECTIVE

- Achieving the Highest Profit Rate & (ROI)
- Achieving the Best Use of Financial Resources

QUALITY CONTROL – CUSTOMERS PROSPECTIVE

- Achieving the Customer Satisfaction
- Achieving the Best Use of the Company Resources

DOCUMENTS CONTROL – INTERNAL PROCESSES

- Achieving Data Availability (No Lack of Information)
- Easing Data-Flow
- Documents Keeping

LEARNING & GROWTH

- Professional Reports (Help Decision Makers)
- Knowledge Accumulative
- Sustainable Development

PROJECT COST STRUCTURE STANDARDIZATION

WBS Project Life Cycle

دورة حياة المشروع وإدارته

Project Management	Project Management	Project Life Cycle				
		Initializing (Starting) Operations Group	Planning Operations Group	Execution Operations Group	Monitoring & Control Operations Group	Ending (Closing) Operation Group
1	Project Integeration Management	Project Diagrams Preparation	Project Plan Preparation	Project Execution Access & Initialization	Project Monitoring & Control	Project Finalizing & Closing
2	Project Scope Management	Project Scope Analyze	Project Scope Planning & Partial Hirarchy		Project Scope Checks & Control	
3	Project Time Management	Project Tasks & Resources Preparation	Project Time Schedule & Activivties, Tasks, Resources Planning		Project Time Schedule Control	
4	Project Cost Control	Project Cost Structure Preparation	Project Budgeting Preparation		Project Cost Control	
5	Project Quality Control	Project Quality Control Methadologies & Check-Points	Project Quality Control Plan Preparation	Project QC Chech-Points & Assurance	Project Quality Control	Project Stake-Holders Satisfaction of Quality
6	Human Resources Management	Project Human Resources Specifying	Project Human Resources Plan Preparation	Project HR Assignments & Team Management	Project HR Performance Control	Project Finalizing Party
7	Project Communication Management	Project Communication Points Preparation	Project Communication Plan Preparation	Project Stake-Holders Prespective Management	Project Communication Control	
8	Project Risk Management	Project Risk Assesment (Qualitative, Quantative & Respond)	Project Risk Management Plan Preparation		Project Risk Control	
9	Project Procurement Management	Project Procurement Specifying	Project Procurement Plan Preparation	Project Contracts Concluding	Project Procurement Control	Project Procurement Closing
10	Stake-Holders Management	Project Stake-Holders Specifying	Project Stake-Holders Plan Preparation	Project Stake-Holders Participation	Project Stake-Holders Control Participation	

TIME SCHEDULE

Activity ID	Activity Name	Original Duration	Start	Finish	Budgeted Total Cost
HC1 Aluminum & Glazing-Alusystems-BL-R01		665	23-أكتوبر-01	25-يوليو-26	28,994,056.00
General		665	23-أكتوبر-01	25-يوليو-26	434,910.84
HC1.C27.GEN.CO.0001	Commencement Date	0	45200		0
Section / Contract Milestones		549	24-يناير-24	25-يوليو-26	0
Mochup / Benchmark		0	24-يناير-24	24-يناير-24	0
HC1.C27.GEN.BM.0002	1.0.1 Completion and acceptance of First in Place Benchmark for Project	0		24-Jan-24*	0
The Mound		238	24-مايو-23	25-يناير-16	0
HC1.C27.L02.MO.0007	1.0.7 Manufacture, Deliver and Install all Works - The Mound - Level 02	0		23-May-24*	0
HC1.C27.L03.MO.0006	1.0.8 Manufacture, Deliver and Install all Works - The Mound - Level 03	0		14-Jul-24*	0
HC1.C27.L04.MO.0005	1.0.9 Manufacture, Deliver and Install all Works - The Mound - Level 04	0		18-Jul-24*	0
HC1.C27.L01.MO.0003	1.0.5 Manufacture, Deliver and Install all Works - The Mound - Level 01	0		02-Jan-25*	0
HC1.C27.L05.MO.0004	1.0.10 Manufacture, Deliver and Install all Works - The Mound - Level 05 & 06	0		16-Jan-25*	0
The Ring		315	24-مايو-28	25-أبريل-08	0
HC1.C27.L00.RI.0011	1.0.2 Manufacture, Deliver and Install all Works - The Ring - Level 00	0		28-May-24*	0
HC1.C27.L01.RI.0010	1.0.3 Manufacture, Deliver and Install all Works - The Ring - Level 01	0		13-Jun-24*	0
HC1.C27.L00.RI.0009	1.0.11 Manufacture, Deliver and Install all Works - The Ring - Level 00 (Leave out Area)	0		27-Feb-25*	0
HC1.C27.L01.RI.0008	1.0.12 Manufacture, Deliver and Install all Works - The Ring - Level 01 (Leave out Area)	0		08-Apr-25*	0
The Beach		0	24-أغسطس-19	24-أغسطس-19	0
HC1.C27.L00.BE.0012	1.0.4 Manufacture, Deliver and Install all Works - The Beach - Level 00	0		19-Aug-24*	0
The Tail		10	25-مايو-01	25-مايو-11	0
HC1.C27.L01.TA.0014	1.0.13 Manufacture, Deliver and Install all Works - The Tail - M03 Zone T1 - Level 01	0		01-May-25*	0
HC1.C27.L02.TA.0013	1.0.14 Manufacture, Deliver and Install all Works - The Tail - M03 Zone T1 - Level 02	0		11-May-25*	0
Time for Completion		0	25-يوليو-26	25-يوليو-26	0
HC1.C27.GEN.CO.0015	1.0.15 Time for Completion for the Whole of the Works	0		26-Jul-25*	0
Key / Control Milestones		473	24-يناير-24	25-مايو-11	0
Mochup / Benchmark		0	24-يناير-24	24-يناير-24	0
HC1.C27.GEN.BM.2882	1.2.1 Completion and acceptance of First in Place Benchmark for Project	0		24-يناير-24	0
The Mound		282	24-أبريل-09	25-يناير-16	0
Level 01		0	25-يناير-02	25-يناير-02	0
HC1.C27.L01.MO.2883	1.2.5 The Mound - Level 01 - Zone M3 (Spa & Fitness)	0		25-يناير-02	0
Level 02		44	24-أبريل-09	24-مايو-23	0
HC1.C27.L02.M1.2884	1.2.10 The Mound - Level 02 - Zone M1	0		24-أبريل-09	0
HC1.C27.L02.M3.2885	1.2.12 The Mound - Level 02 - Zone M3	0		24-أبريل-24	0

PROJECT COSTS - ACTIVITY WISE

SN	Task / Activity	Materials			Manpower		Machines			Mscellanious		Note
		1	2	3	1	2	1	2	3	4	5	
1	Section / Contract Milestones				Technical 1 - Measuring Device	Tech 7 - Forkleft	Electric - Measuring Device	Depreciation - Measuring Device	Maintenance - Measuring Device	Factory-Rent	Fuel	Avarage 25 ton per day
2	Mochup / Benchmark				EMP 1 / EMP 2		Electric bill 1	Maintenance 3		Factory-Rent	Fuel	Avarage 50 ton per 3 day
3	1.0.1 Completion and acceptance of First in Place Benchmark for Project				Technical 5		Electric bill 2	Maintenance 4	Maintenance - Forkleft	Factory-Rent	Fuel	
4	Key / Control Milestones				3 Workers		Electric bill 3	Maintenance 5		Factory-Rent	Fuel	
5	1.2.1 Completion and acceptance of First in Place Benchmark for Project				5 Workers & Supervisor	Supervisor 1 / 2	Electric bill 5	Maintenance 7		Factory-Rent	Fuel	Avarage 4 ton per Machine a day (Shift 8 hours)
6	Level 01				3 Workers		Electric bill 6	Maintenance 8		Factory-Rent	Fuel	
7	1.2.5 The Mound - Level 01 - Zone M3 (Spa & Fitness)	Steel			2 Workers			Risk-Insurance		Factory-Rent	Fuel	Avarage 25 m2 per worker - 8hr
8	Level 02				1 Worker					Factory-Rent	Fuel	Avarage 50 m2 per worker - 8hr
9	1.2.10 The Mound - Level 02 - Zone M1		Material 1		Supervisor		Painting Machine Electric	Maintenance 9	Maintenance - Forkleft	Factory-Rent	Fuel	
10	1.2.12 The Mound - Level 02 - Zone M3	Material 5			2 Workers		Electric bill 7	Maintenance 10		Factory-Rent	Fuel	Avarage 350 m2 per Machine a day (Shift 8 hours)
11	1.2.11 The Mound - Level 02 - Zone M2			M11	Technical 5		Electric bill 8	Maintenance 11	Maintenance - Forkleft	Factory-Rent	Fuel	
12	Interface Milestones	Packaging Material			2 Workers		Electric bill 9	Maintenance 12		Factory-Rent	Fuel	
13	3.1.3 Appointment of third-party design verification consultant / agency	Filling Material			3 Workers		Electric bill 11	Maintenance 14		Factory-Rent	Fuel	
14	Storing Finishing Product				Technical 5		Electric bill 12	Maintenance 15	Maintenance - Forkleft	Factory-Rent	Fuel	

PROJECT COST STRUCTURE STANDARDIZATION

AS Cost Control Dept.		AS Project Dept.	
Expenditure Category	Cost Code (Expenditure Type)	Expenditure Description	Division Description
1	1.CO	CSI : 1-General Requirement-CO-Camp Operation	General Requirement
1	1.SP	CSI : 1-General Requirement-SP-Support Staff	General Requirement
1	1.SC	CSI : 1-General Requirement-SC-Servicing Charges for Direct Manpwer	General Requirement
1	1.SD	CSI : 1-General Requirement-SD-Saudization	General Requirement
1	1.PC	CSI : 1-General Requirement-PC-PMO Cost	General Requirement
1	1.SS	CSI : 1-General Requirement-SS-Staff Salaries (Re-exit visa-InDirect Employee)	General Requirement
1	1.SS	CSI : 1-General Requirement-SS-Staff Salaries (Re-exit visa-In Direct Employee)	General Requirement
1	1.MN	CSI : 1-General Requirement-MN-Maintenance, Service Tools & Miscellaneous Equip.	General Requirement
1	1.CB	CSI : 1-General Requirement-CB-CONTENGIES/NON ALLOCATED BUDGET	General Requirement
1	1.PV	CSI : 1-General Requirement-PV-PMV (Equipments)	General Requirement
1	1.CC	CSI : 1-General Requirement-CC-Construction of Camps Camp Operation	General Requirement
2	2.MP	CSI : 2-Site Work-MP-Manpower	Site Work
3	3.MS	CSI : 3-Concrete Work-MS-Miscellaneous Expense	Concrete Work
4	4.MT	CSI : 4-Masonry Works-MT-Material	Masonry Works
5	5.SR	CSI : 5-Metal Works-SR-Service	Metal Works
6	6.EQ	CSI : 6-Wood And Plastic Works-EQ-Equipment	Wood And Plastic Works
7	7.MP	CSI : 7-Thermal and Moistre Protection Works-MP-Manpower	Thermal and Moistre Protection Works
8	8.MS	CSI : 8-Opening Works-MS-Miscellaneous Expense	Opening Works
9	9.MT	CSI : 9-Finishing Works-MT-Material	Finishing Works
10	10.MT	CSI : 10-Specialisties-MT-Material	Specialisties
10	10.MP	CSI : 10-Specialisties-MP-Manpower	Specialisties
10	10.EQ	CSI : 10-Specialisties-EQ-Equipment	Specialisties
10	10.SR	CSI : 10-Specialisties-SR-Service	Specialisties
10	10.MS	CSI : 10-Specialisties-MS-Miscellaneous Expense	Specialisties
11	11.EQ	CSI : 11-Equipments-EQ-Equipment	Equipments
12	12.MP	CSI : 12-Furnishing-MP-Manpower	Furnishing
13	13.MS	CSI : 13-Special Constructions-MS-Miscellaneous Expense	Special Constructions
14	14.MT	CSI : 14-Conveying systems-MT-Material	Conveying systems
15	15.SR	CSI : 15-Mechanical Works-SR-Service	Mechanical Works
16	16.EQ	CSI : 16-Electrical Works-EQ-Equipment	Electrical Works

PRODUCT (MANUFACTURING) COST STRUCTURE STANDARDIZATION

WBS Product Life Cycle		دورة حياة المنتج وإدارته				
Product Management	Product Management	Product Life Cycle (Route)				
		Stage 1	Stage 2	Stage 3	Stage 4	Stage etc. --->
1	Market Research	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads
2	Product Design	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads
3	Product Development	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads
4	Production Planning	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads
5	Production Execution	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads
6	Production Monitoring & Control	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads
7	Product Marketing	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads
8	Product Route Sustainability	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads
9	Product Quality Control	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads
10	Product Modification & Return to --> Marketing Research	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads	Material, Manpower, Machines, Indirect & Overheads

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PRODUCT (MANUFACTURING) COST STRUCTURE STANDARDIZATION

دورة حياة المنتج وإدارته

WBS Product Life Cycle

Cost Code (Expenditure Type)	Expenditure Discription
Focus Group Identify Targets	Market Research - Focus Group Identify Targets - PRDCTN DVSN
Focus Group Prepare Objectives	Market Research - Focus Group Prepare Objectives - PRDCTN DVSN
Perform Focus Group	Market Research - Perform Focus Group - PRDCTN DVSN
Surveys	Market Research - Surveys - PRDCTN DVSN
Research Analysis	Market Research - Research Analysis - PRDCTN DVSN
Market Reseach Finding	Market Research - Market Reseach Finding - PRDCTN DVSN
Design Research Evaluation	Product Design - Design Research Evaluation - PRDCTN DVSN
Design Document	Product Design - Design Document - PRDCTN DVSN
Concept Models	Product Design - Concept Models - PRDCTN DVSN
Design Selection	Product Design - Design Selection - PRDCTN DVSN
Bill of Material	Product Development - Bill of Material - PRDCTN DVSN
Initial Prototype	Product Development - Initial Prototype - PRDCTN DVSN
Prototype Testing	Product Development - Prototype Testing - PRDCTN DVSN
Production Development Sign-Off	Product Development - Production Development Sign-Off - PRDCTN DVSN
Production Design	Production Planning - Production Design - PRDCTN DVSN
Production Testing	Production Planning - Production Testing - PRDCTN DVSN
Production QA Design	Production Planning - Production QA Design - PRDCTN DVSN
Production Plan Sign-Off	Production Planning - Production Plan Sign-Off - PRDCTN DVSN
Bill Of Material Apply	Production Execution - Bill Of Material Apply - PRDCTN DVSN
Production Centers and Activities	Production Execution - Production Centers and Activities - PRDCTN DVSN
Services Centers and Activities	Production Execution - Services Centers and Activities - PRDCTN DVSN
Services Activity Divided Into Produc	Production Execution - Services Activity Divided Into Production Centers - PRDCTN DVSN
Production Activity Divided Into Proc	Production Execution - Production Activity Divided Into Production Products - PRDCTN DVSN
Stage 1	Production Execution - Stage 1 - PRDCTN DVSN -
Stage 2	Production Execution - Stage 2 - PRDCTN DVSN -
Stage 3	Production Execution - Stage 3 - PRDCTN DVSN -
Stage etc. --->>	Production Execution - Stage etc. --->> - PRDCTN DVSN -
Plan Commitment (Checklist & EVAL	Production Monitoring & Control - Plan Commitment (Checklist & EVAL) - PRDCTN DVSN
Customers Perspectives	Production Monitoring & Control - Customers Perspectives - PRDCTN DVSN
Financial Perspectives	Production Monitoring & Control - Financial Perspectives - PRDCTN DVSN
Internal Process	Production Monitoring & Control - Internal Process - PRDCTN DVSN
Learnning & Growth	Production Monitoring & Control - Learnning & Growth - PRDCTN DVSN
Adjut Plan and Replay	Production Monitoring & Control - Adjut Plan and Replay - PRDCTN DVSN
Marketing Strategy (as per Research	Marketing - Marketing Strategy (as per Research) - PRDCTN DVSN
Marketing Plan	Marketing - Marketing Plan - PRDCTN DVSN
Marketing Collateral Brochures	Marketing - Marketing Collateral Brochures - PRDCTN DVSN
Marketing Collateral Advertising	Marketing - Marketing Collateral Advertising - PRDCTN DVSN
Marketing Collateral Commercials	Marketing - Marketing Collateral Commercials - PRDCTN DVSN
Activities	Project Management - Activities - PRDCTN DVSN
ETC....	Project Management - ETC... - PRDCTN DVSN

PROJECT ESTIMATION BUDGET

FAKEEH HOSPITAL– 10239 PARTIAL SALES BUDGET FAKEEH HOSPITAL– 10239 PARTIAL COST BUDGET

Item Code	Item Description	SPECs	QTTY	U-Price	T-Price
CW01-W01	Aluminum Frames Delivery & Installation	Zone A Front elevation Hinged Window Inside curtainwall – ALUPCO 56D Alupco-AT-1500- Length 5100-Hight FOUR SIDED FIXED STR'L GLAZED CURTAIN WALL	5,568	216.37	1,204,773
CW01-W01	Glass/ACP Delivery		5,568	613	3,413,523
CW01-W01	Glass Installation		5,568	180	1,003,977
CW01-OPENINGS	Window Delivery	ADDITIONAL PRICE FOR CURTAIN WALL FOR OPERABLE PANEL DUE TO ADDITIONAL THERMAL BREAK PROFILES FOR ALUMINUM FRAME, ALUMINUM LEAF AND ACCESSORIES & HARDWARE	209	160	33,440
CW01-OPENINGS	Window Delivery & Install		209	480	100,320
ACP-01(A)	Aluminum Frames Delivery & Installation	4MM ALUMINUM COMPOSITE PANEL CLADDING ON ALUPCO ALUMINUM CURTAIN WALL SYSTEM	1430	148.50	212,355
ACP-01(A)	Aluminum Cladding Delivery & Installation		1430	297	424,710
ACP-01(A)	Aluminum Cladding Delivery		1430	49.50	70,785
CW01-CW02	EXTERNAL STEEL SUPPORT FOR (CW01-CW02)	SUPPLY , FABRICATION & INSTALLATION FOR EXTERNAL STEEL STRUCTURE SUPORT BEAMS	3.9	9,861	38,458
		Total			6,502,341

Item Code	Item Description	SPECs	QTTY	U-Price	T-Price
CW01-W01	Aluminum Frames Delivery & Installation	Zone A Front elevation Hinged Window Inside curtainwall – ALUPCO 56D Alupco-AT-1500- Length 5100-Hight FOUR SIDED FIXED STR'L GLAZED CURTAIN WALL	5,568	194	1,082,007
CW01-W01	Glass/ACP Delivery		5,568	551	3,065,445
CW01-W01	Glass Installation		5,568	162	900,131
CW01-OPENINGS	Window Delivery	ADDITIONAL PRICE FOR CURTAIN WALL FOR OPERABLE PANEL DUE TO ADDITIONAL THERMAL BREAK PROFILES FOR ALUMINUM FRAME, ALUMINUM LEAF AND ACCESSORIES & HARDWARE	209	144	30,033
CW01-OPENINGS	Window Delivery & Install		209	431	90,099
ACP-01(A)	Aluminum Frames Delivery & Installation	4MM ALUMINUM COMPOSITE PANEL CLADDING ON ALUPCO ALUMINUM CURTAIN WALL SYSTEM	1430	133	190,720
ACP-01(A)	Aluminum Cladding Delivery & Installation		1430	267	381,440
ACP-01(A)	Aluminum Cladding Delivery		1430	44	63,573
CW01-CW02	EXTERNAL STEEL SUPPORT FOR (CW01-CW02)	SUPPLY , FABRICATION & INSTALLATION FOR EXTERNAL STEEL STRUCTURE SUPORT BEAMS	3.9	8,856	34,540
		Total			5,837,988

PROJECT/PRODUCT BUDGETING BASED ON ABOVE DETAILS

FAKEEH HOSPITAL– 10239 PARTIAL PROJECT BUDGET FAKEEH HOSPITAL– 10239 PARTIAL PRODUCT BUDGET

Activity ID	Activity Name	Original Duration	Start	Finish	Quantity	Budgeted Total Cost
FK1 ALU-BL-R01	HC1 Aluminum & Glazing-Alusystems-BL-R01	665	23-أكتوبر-23	25-يوليو-26		4,514,682.48
General		214	10-03-2023	10-10-2023		434,910.84
FK1.C11.GEN.CO.0001	Commencement Date					-
Section / Contract Milestones						
Mobilization						
It Should be per Quantity Material, Manpower, Machines, MSc.						
Design, Procurements, Materials Fabrication & Delivery to Site & Installation		210	10-03-2023	06-10-2023	%100	434,910.84
Materials Submission, .Shop Drawings, Mochup & Submittal & Approval		45	10-03-2023	24-04-2023	%70	304,437.59
FK1.C11.GEN.CO.02	Mochup & Submittal & Approval	14	17-03-2023	31-03-2023	%20	86,982.17
FK1.C11.GEN.CO.03	Procurement	135	25-04-2023	07-09-2023	%25	108,727.71
FK1.C11.GEN.CO.04	Fabrication & Delivery to Site	140	09-05-2023	26-09-2023	%25	108,727.71
Installation		140	23-05-2023	10-10-2023	%30	130,473.25

Item Code	Item Description	SPECs	QTTY	U-Price	T-Price
CW01-W01	Aluminum Frames Delivery & Installation	Zone A Front elevation Hinged Window Inside curtainwall – ALUPCO 56D Alupco-AT-1500- Length 5100-Hight FOUR SIDED FIXED STR'L GLAZED CURTAIN WALL	5,568	194	1,082,007
CW01-W01	Glass/ACP Delivery		5,568	551	3,065,445
CW01-W01	Glass Installation		5,568	162	900,131
CW01-OPENINGS	Window Delivery	ADDITIONAL PRICE FOR CURTAIN WALL FOR OPERABLE PANEL DUE TO ADDITIONAL THERMAL BREAK PROFILES FOR ALUMINUM FRAME, ALUMINUM LEAF AND ACCESSORIES & HARDWARE	209	144	30,033
CW01-OPENINGS	Window Delivery & Install		209	431	90,099
ACP-01(A)	Aluminum Frames Delivery & Installation	4MM ALUMINUM COMPOSITE PANEL CLADDING ON ALUPCO ALUMINUM CURTAIN WALL SYSTEM	1430	133	190,720
ACP-01(A)	Aluminum Cladding Delivery & Installation		1430	267	381,440
ACP-01(A)	Aluminum Cladding Delivery		1430	44	63,573
CW01-CW02	EXTERNAL STEEL SUPPORT FOR (CW01-CW02)	SUPPLY , FABRICATION & INSTALLATION FOR EXTERNAL STEEL STRUCTURE SUPORT BEAMS	3.9	8,856	34,540
Total					5,837,988