

Project Phase

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All

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Project Type

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Sector

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Package

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Project

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Status

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Status Date

▼

09 Jul 2023

▼

31,211

Budgeted Hours to Date

99,161

Actual Hours To Date

\$6,606,724

Budget Cost To Date

\$17,647,356

Actual Cost To Date

0.48

CPI

1.29

SPI

-67,950

Variance of Hours

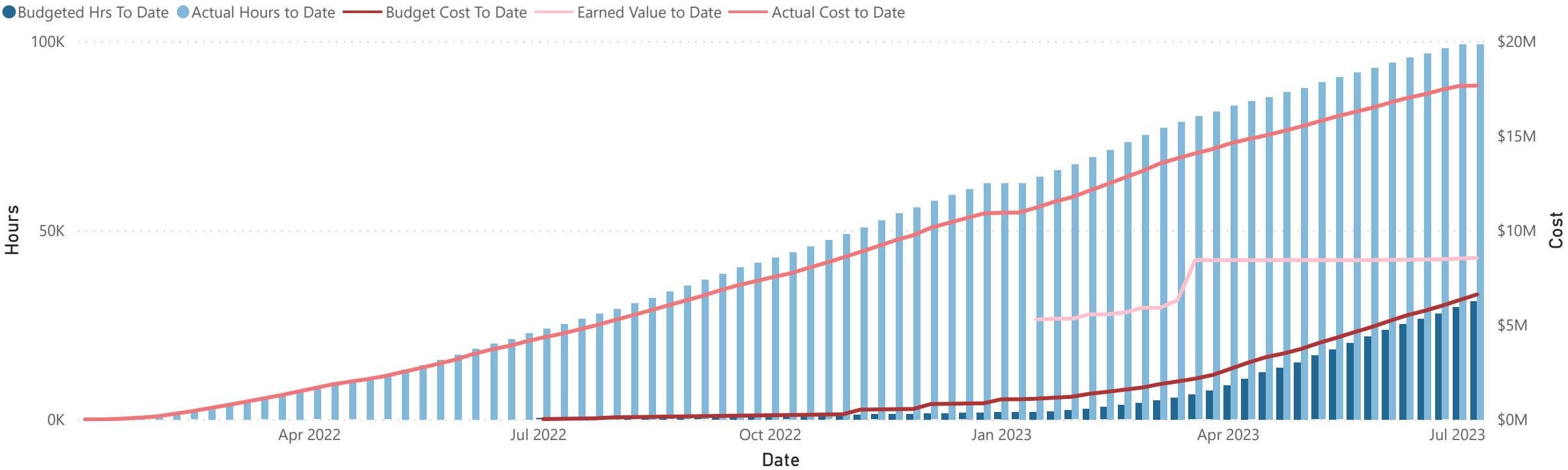
-\$11,040,631

Variance

\$8,533,839

EV

Actual v Budgeted



Project Phase

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Project

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Status Date

All

All

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09 Jul 2023

31,211

Budgeted Hours To Date

99,161

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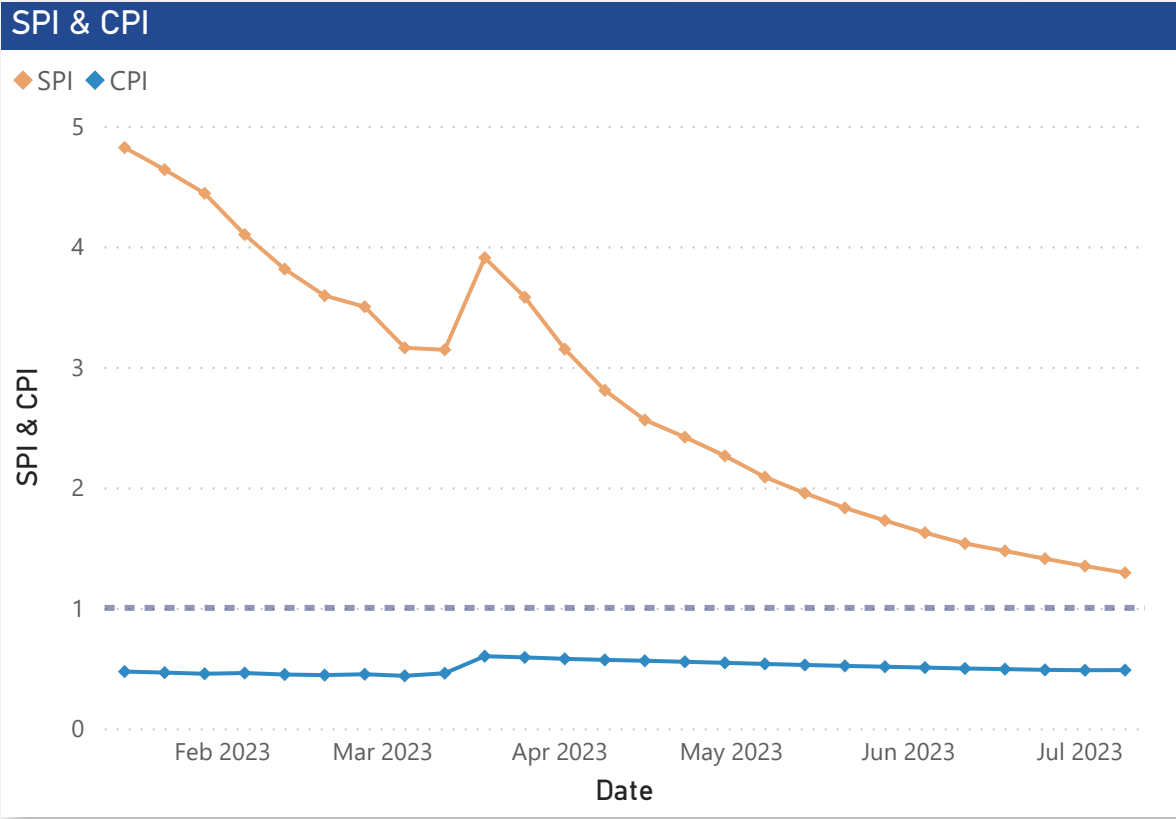
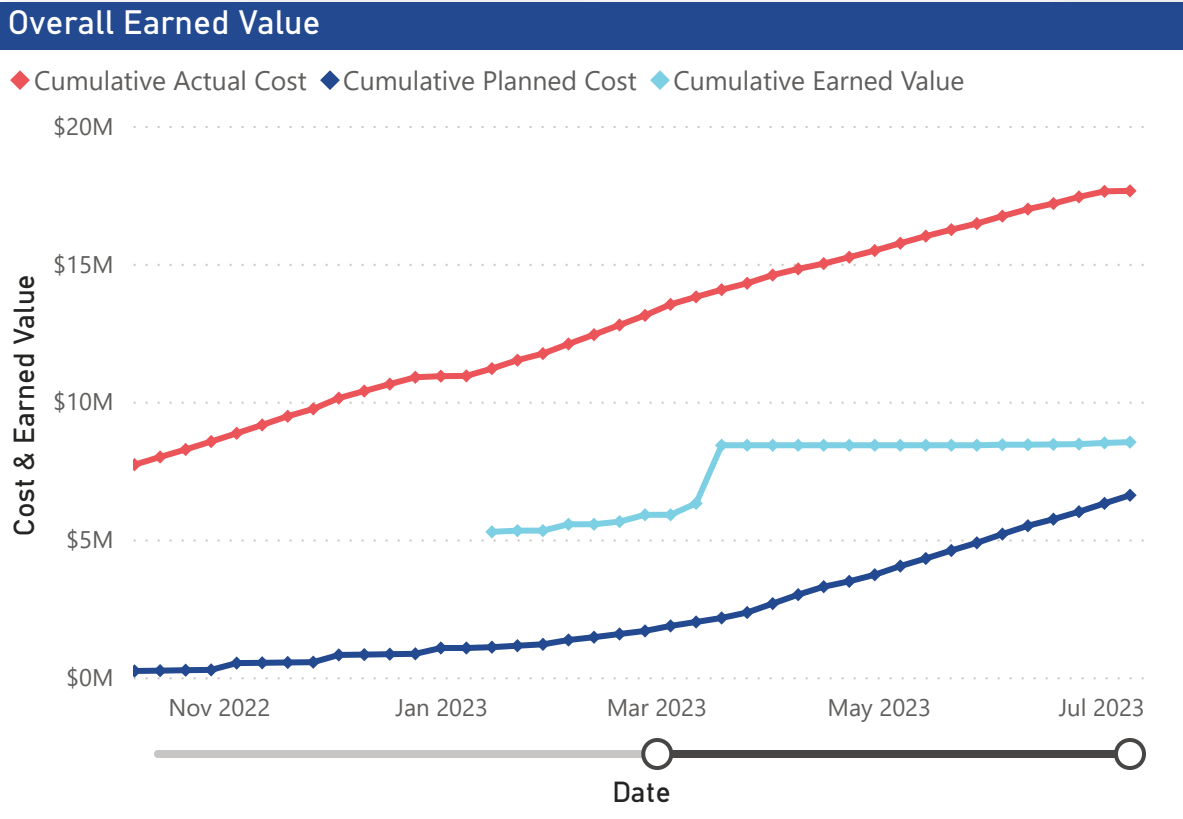
Variance of Hours

-\$11,040,631

Variance

\$8,533,839

EV



Project Phase

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All

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09 Jul 2023

61,576

Budget Hours

111,840

Total Forecast Hours

99,160.94

Actual Hours

12,679

ETC Hours

-50,264

Variance Hours

\$21,539,762

Current Target Cost

\$20,544,387

Total Forecast

\$17,647,356

Actual To Date

\$2,897,031

ETC

\$995,376

Variance

Package	WO Target Cost	Approved Provisionals	Approved Variations	Current Target Cost	Earned Value	Actual To Date Resource	Actual To Date Expenses	ETC Resource	ETC Expenses	ETC Contingency	Total Forecast	Variance
⊕ FM45 - Design	\$14,384,734	\$438,150	\$677,846	\$15,500,731	\$8,192,572	\$13,639,607	\$422,443	\$2,424,295	\$38,708	\$67,500	\$16,592,553	-\$1,091,823
⊕ GV26 - Upgrade Active Concept	\$2,708,397	\$49,296	\$0	\$2,757,693		\$2,060,140	\$10,000		\$11,647	\$149,487	\$2,231,274	\$526,418
⊕ XZ95 - Design Infrastructure Innovative	\$1,219,439		\$0	\$1,219,439		\$463,647	\$750		\$9,459	\$88,622	\$562,478	\$656,961
⊕ SA41 - Construction	\$1,048,475		\$0	\$1,048,475	\$341,268	\$446,930			\$49,220	\$58,093	\$554,243	\$494,232
⊕ XQ95 - Construction Innovative Field	\$455,588		\$0	\$455,588		\$469,393					\$469,393	-\$13,805
⊕ OM00 - Upgrade Innovative Concept	\$407,324		\$0	\$407,324		\$20,618					\$20,618	\$386,706
⊕ TA16 - Innovative	\$84,000		\$0	\$84,000		\$63,761					\$63,761	\$20,239
⊕ TC94 - Infrastructure	\$51,513		\$0	\$51,513		\$41,114					\$41,114	\$10,399
⊕ ON46 - Infrastructure Concept Upgrade	\$15,000		\$0	\$15,000		\$8,364					\$8,364	\$6,636
⊕ CM48 - Concept Upgrade Field	\$0		\$0	\$0								\$0
⊕ HL67 - Upgrade Field	\$0		\$0	\$0								\$0
⊕ LC14 - Train Field	\$0		\$0	\$0		\$588					\$588	-\$588
⊕ U28 - Innovative Design	\$0		\$0	\$0								\$0
Total	\$20,374,470	\$487,446	\$677,846	\$21,539,762	\$8,533,839	\$17,214,163	\$433,193	\$2,424,295	\$109,034	\$363,702	\$20,544,387	\$995,376

Project Phase

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All▼

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Status Date

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09 Jul 2023▼

### Total FTE

The chart displays the Total FTE (Full-Time Equivalent) over time from January 1, 2023, to November 12, 2023. The Y-axis represents FTE, ranging from 0 to 40. The X-axis represents the Date, with labels every 7 days. The data shows a steady increase in FTE from January, reaching a plateau around 25-27 FTE in April. A significant peak occurs in mid-June and mid-July, reaching approximately 37 FTE. This is followed by a sharp decline in late July, dropping to around 13 FTE, and then a recovery to a peak of about 31 FTE in late August. Another sharp drop occurs in early September, followed by a recovery to around 21 FTE in late October, and a final sharp decline in early November.

Date	FTE
01 Jan 2023	0
08 Jan 2023	0
15 Jan 2023	3
22 Jan 2023	5
29 Jan 2023	6
05 Feb 2023	16
12 Feb 2023	16
19 Feb 2023	20
26 Feb 2023	21
05 Mar 2023	23
12 Mar 2023	23
19 Mar 2023	23
26 Mar 2023	26
02 Apr 2023	26
09 Apr 2023	27
16 Apr 2023	21
23 Apr 2023	19
30 Apr 2023	24
07 May 2023	33
14 May 2023	31
21 May 2023	36
28 May 2023	34
04 Jun 2023	37
11 Jun 2023	37
18 Jun 2023	30
25 Jun 2023	37
02 Jul 2023	31
09 Jul 2023	31
16 Jul 2023	13
23 Jul 2023	18
30 Jul 2023	21
06 Aug 2023	24
13 Aug 2023	29
20 Aug 2023	31
27 Aug 2023	18
03 Sep 2023	9
10 Sep 2023	11
17 Sep 2023	11
24 Sep 2023	8
01 Oct 2023	21
08 Oct 2023	20
15 Oct 2023	19
22 Oct 2023	17
29 Oct 2023	20
05 Nov 2023	21
12 Nov 2023	3

Project Phase

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All

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Project Type

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Sector

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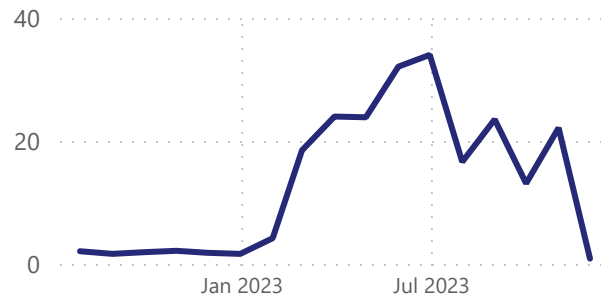
Status Date

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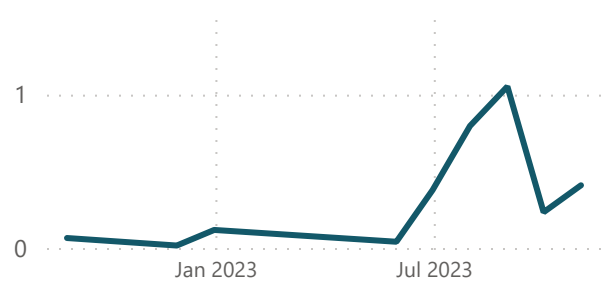
09 Jul 2023

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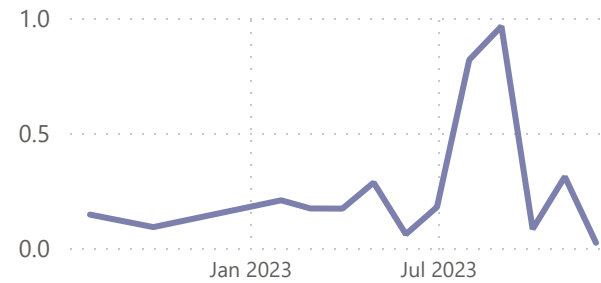
Total



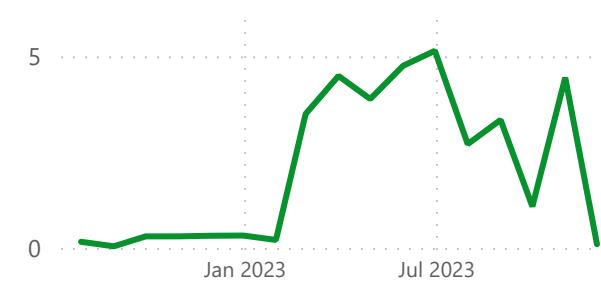
Cost Estimating



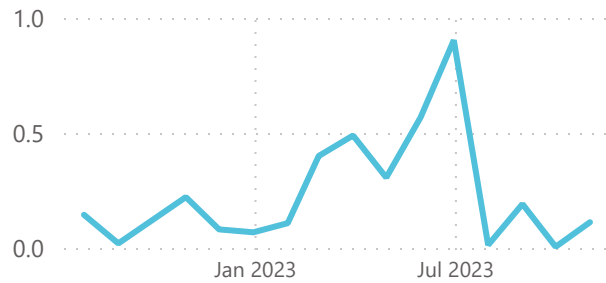
Traffic and Tansport



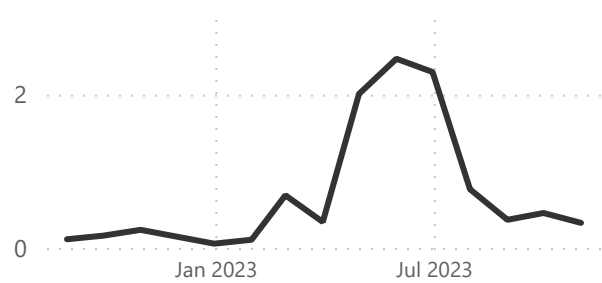
Civil Engineering



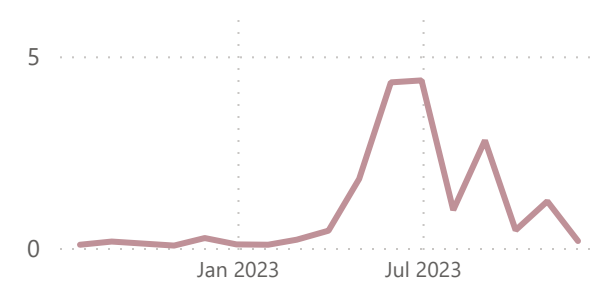
Pavements



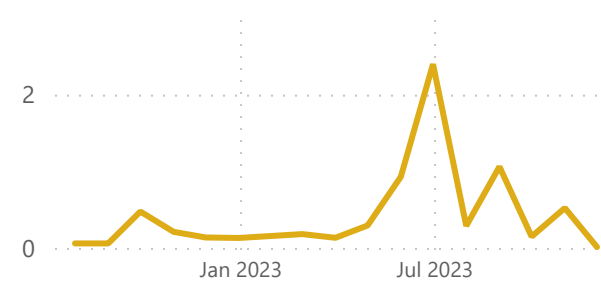
CAD Drafting (Civil)



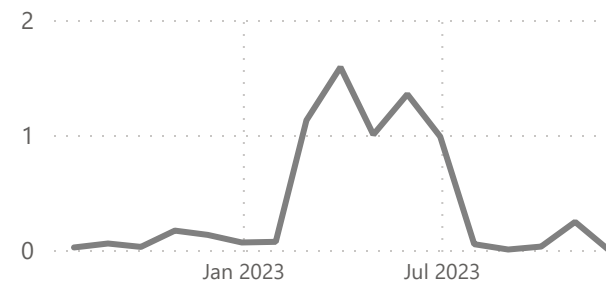
Road Design



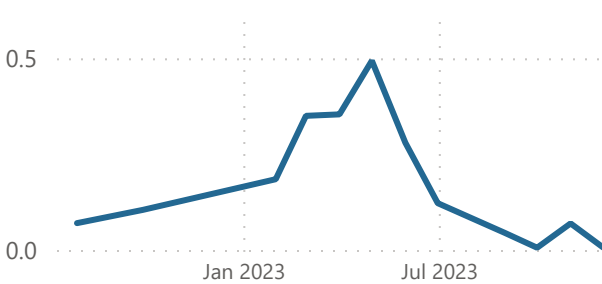
Utilities



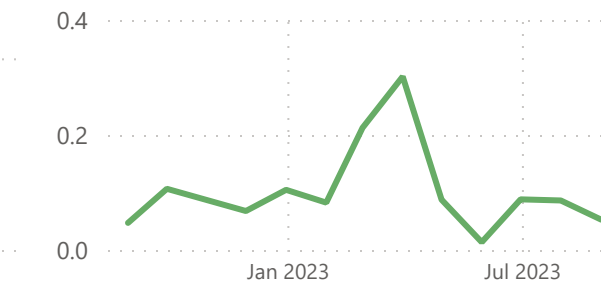
Digital Engineering



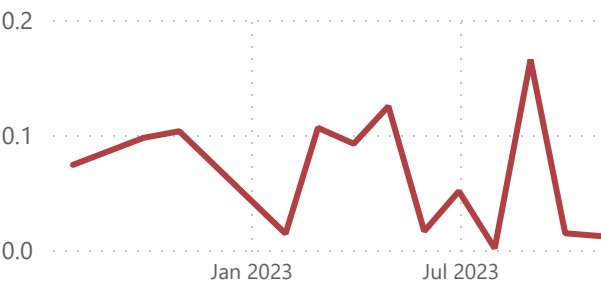
GIS Management



Urban Design



Geotechnical



Project Phase



Project Type



Sector



Package



Project



Status



Status Date



All



All



All



All



All



All



09 Jul 2023



Discipline

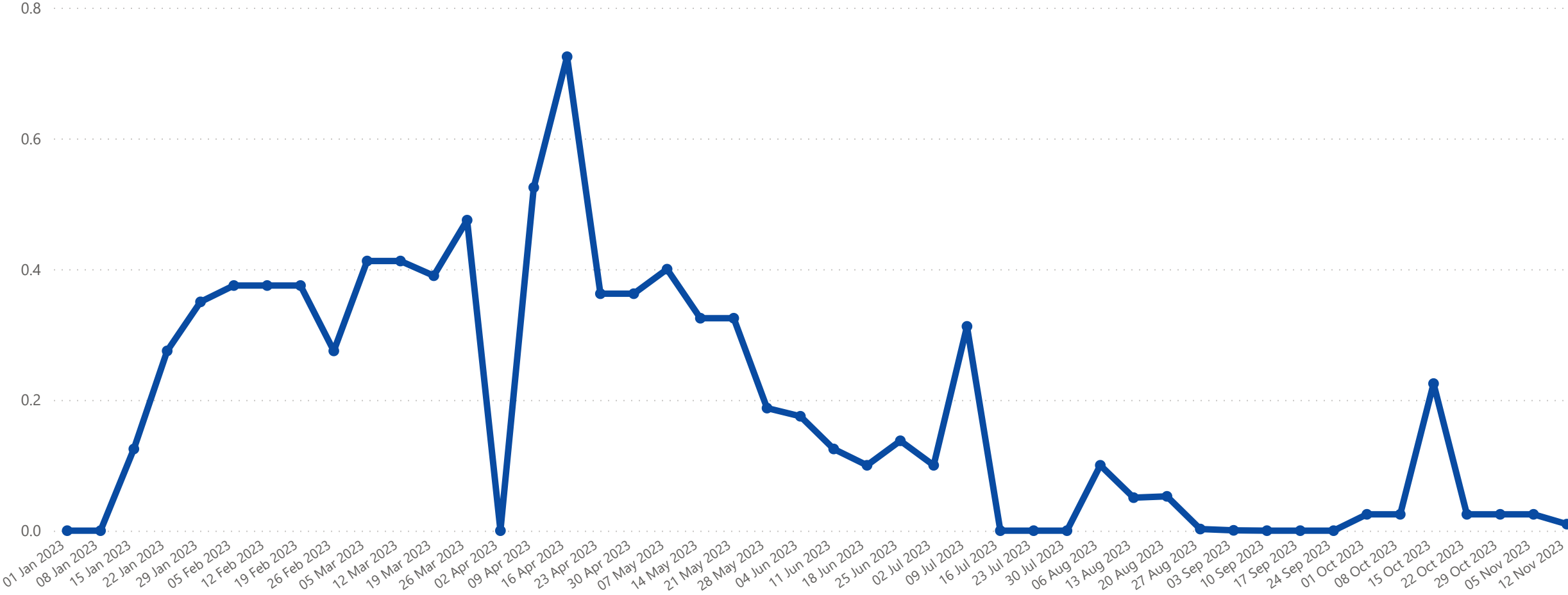


GIS Management



# GIS Management FTE

FTE



Date

Project Phase

All

Project Type

All

Sector

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Package

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Project

All

Status

All

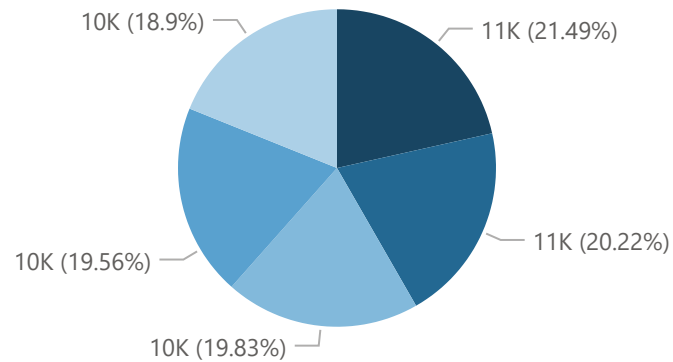
Status Date

09 Jul 2023

## BASELINE

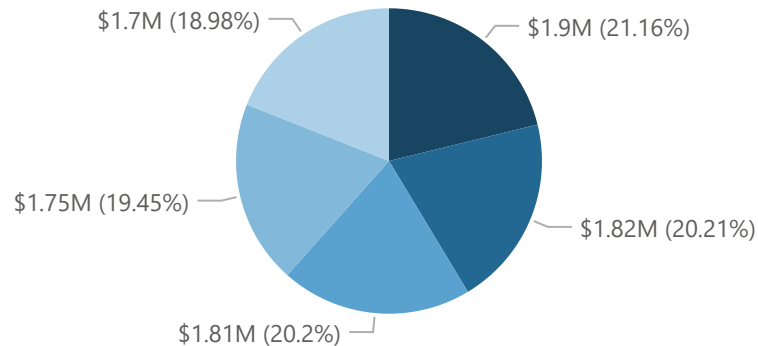
Baseline Hours by Organisation

Tunnel Enterpri... Terra LLC Build LLC Urban Indust... Build Solutions



Baseline Resource Cost by Organisation

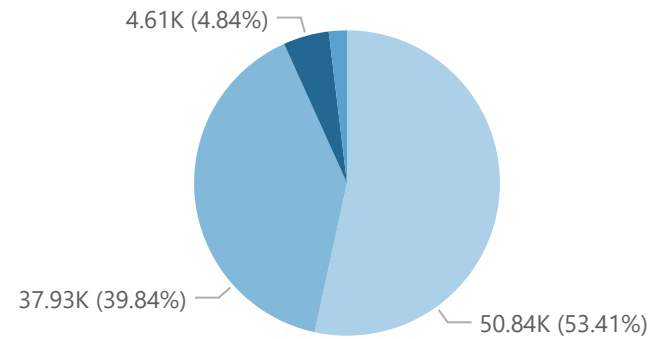
Tunnel Enterprises Terra LLC Build LLC Urban Indust... Build Solutions



## ACTUAL

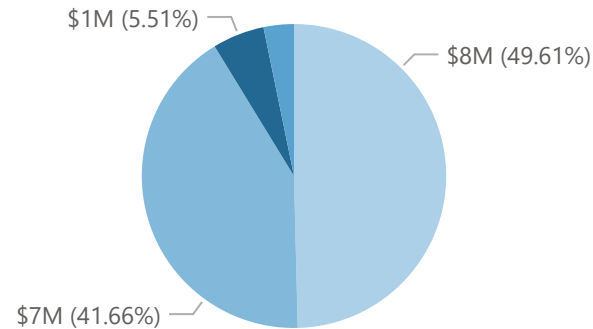
Actual Hours to Date by Organisation

Build Solutions Build LLC Terra LLC Urban Industries



Actual Resource Cost to Date by Organisation

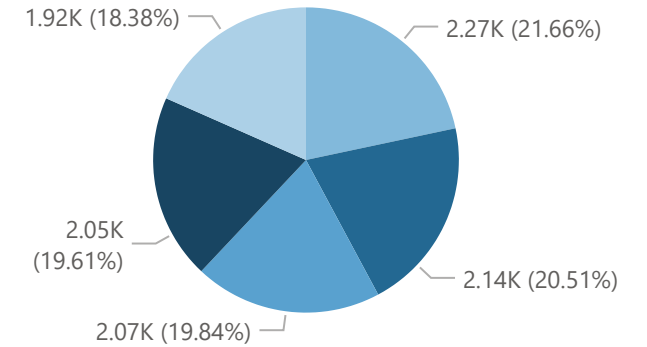
Build Solutions Build LLC Terra LLC Urban Industries



## FORECAST

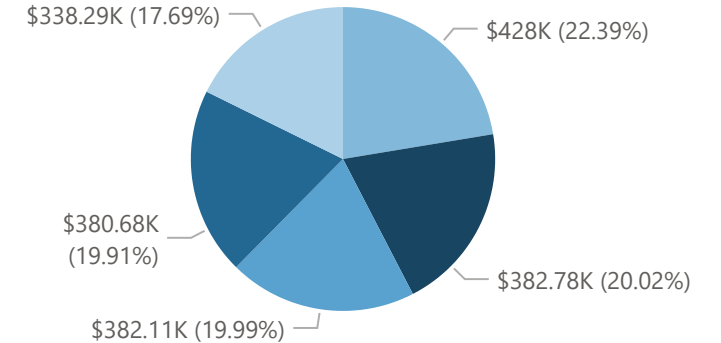
Forecast Hours by Organisation

Build LLC Terra LLC Urban Industri... Tunnel Enter... Build Soluti...



Forecast Resource Cost by Organisation

Build LLC Tunnel Enterp... Urban Indus... Terra LLC Build Soluti...



Project Phase

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Project Type

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Status Date

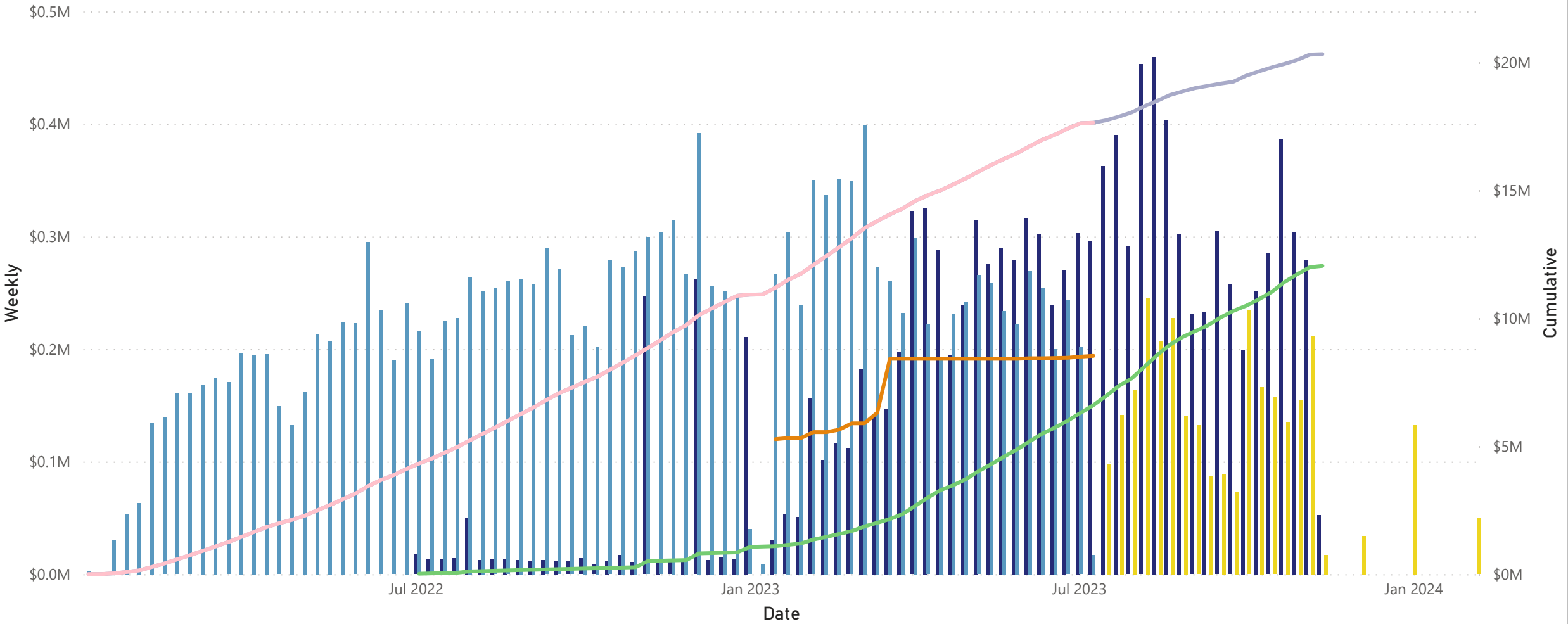
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09 Jul 2023

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EAC Cost

● Budget Cost To Date ● Actual Cost ● Forecast Cost ● Cumulative Forecast ● Cumulative Actual ● Cumulative Budget ● Cumulative EV





Project Phase ▼

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Status Date ▼

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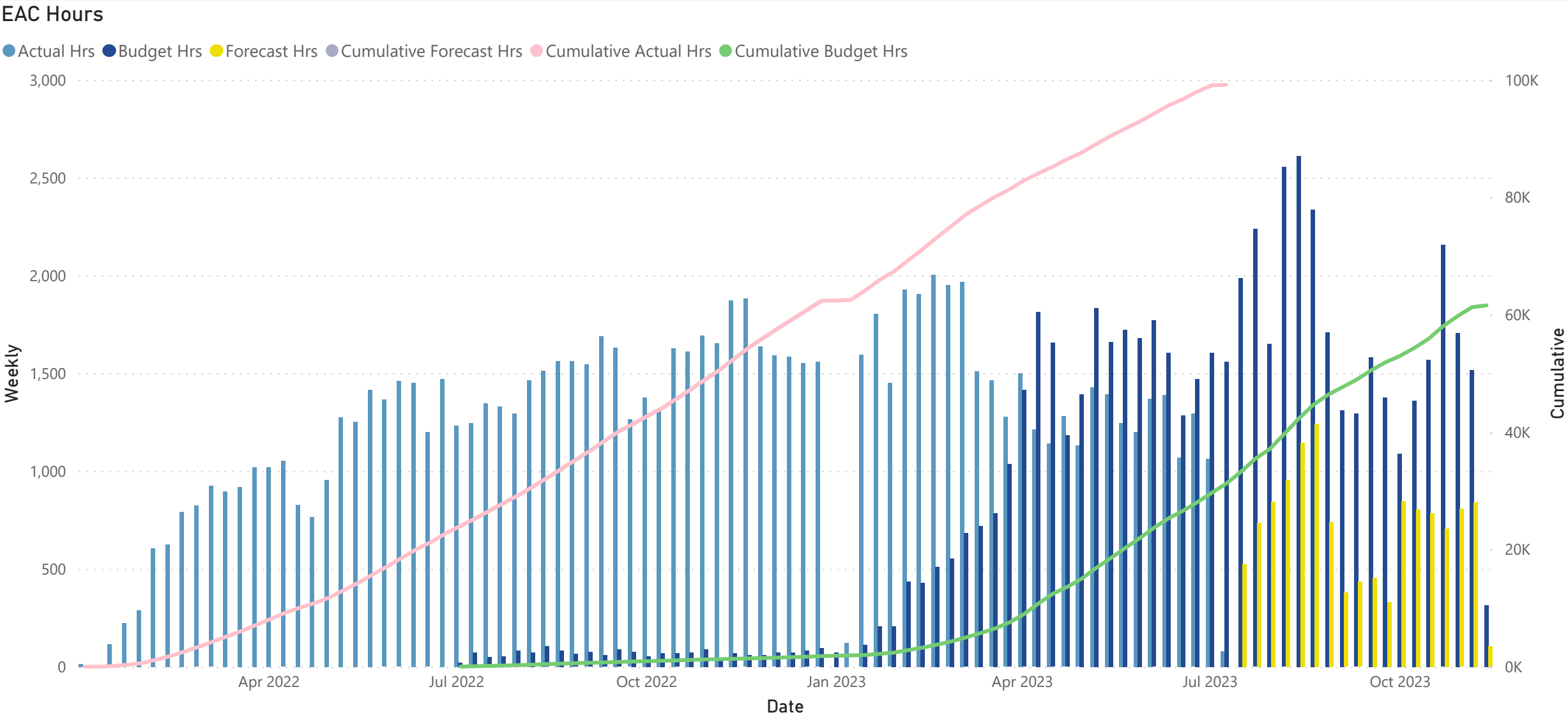
All ▼

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09 Jul 2023 ▼



Project Phase

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Project

Status

Date Range

Status Date

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1/07/2023

30/09/2023

09 Jul 2023

Category Week Ending Project	Actual											
	02 Jul 2023		09 Jul 2023		16 Jul 2023		23 Jul 2023		30 Jul 2023		06 Aug 2023	
	Act/Fcst Hrs	Fcst Hrs	Act/Fcst Hrs	Fcst Hrs	Act/Fcst Hrs	Fcst Hrs	Act/Fcst Hrs	Fcst Hrs	Act/Fcst Hrs	Fcst Hrs	Act/Fcst Hrs	Fcst Hrs
+ C69 - Train Construction Tunnel	2.00											
+ D99 - Transport Innovative Active Upgrade		3.38		16.90		16.90		16.90		16.90		68.42
+ E51 - Tunnel Concept	136.75											
+ E54 - Bridge Design Tunnel Infrastructure	1.75											
+ F54 - Concept Construction Transport	33.00		1.00									
+ H58 - Upgrade Concept		81.56										
+ K00 - Design Field Upgrade Train												
+ L15 - Construction Train												
+ M21 - Active Road Innovative Upgrade	560.89		26.00									
+ M30 - Construction Bridge Concept	2.25		0.50									
+ N28 - Train Construction Upgrade Infrastructure		20.00		14.00		63.00		97.25		4.00		
+ O72 - Field Road Tunnel Transport		60.53		46.36		44.00		66.00		138.90		33.00
+ O90 - Road Innovative Field Infrastructure		77.15		17.15		17.15		30.15		14.87		1.75
+ P59 - Tunnel Road Transport	16.15											
+ Q04 - Design Bridge Active Construction	126.90		12.75									
+ S61 - Upgrade Concept Construction Design		102.27		69.95		69.95		110.95		110.95		90.00
+ T05 - Upgrade Concept Tunnel		250.55		282.87		284.68		287.86		293.78		293.02
+ T53 - Bridge Infrastructure Active Transport	4.50		40.00									
+ T72 - Tunnel Construction Field Innovative	105.50											
+ U49 - Transport Field	29.00											
+ V44 - Transport Road												90.90
+ W18 - Concept Design Road Innovative	25.90											
+ W28 - Transport Road Upgrade		98.65		121.90		29.00		126.00		264.00		13.75
+ Y07 - Design Upgrade Construction												363.20
Total	1,063.59	694.09	80.25	569.13		524.68		735.11		843.40		954.04

Project Phase

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Project Type

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Employee ID	Employee Name	Week Ending	Weekly Hours	Over Time Hours
544-JM	Charlie Brown	02 Jul 2023	55.00	15.00
855-RN	Beth Taylor	07 Aug 2022	53.50	13.50
544-JM	Charlie Brown	07 May 2023	47.50	7.50
553-PS	Liam Thomas	31 Jul 2022	46.50	6.50
460-PT	Olivia Brown	07 Aug 2022	45.00	5.00
766-JO	Kara Anderson	03 Apr 2022	44.00	4.00
766-JO	Kara Anderson	31 Jul 2022	44.00	4.00
803-VV	Kara Wilson	11 Dec 2022	44.00	4.00
783-LJ	Beth Jackson	20 Nov 2022	43.34	3.34
157-SG	Beth Taylor	28 Aug 2022	43.31	3.31
766-JO	Kara Anderson	24 Jul 2022	43.00	3.00
766-JO	Kara Anderson	04 Dec 2022	42.50	2.50
553-PS	Liam Thomas	29 May 2022	42.50	2.50
855-RN	Beth Taylor	17 Jul 2022	42.00	2.00
766-JO	Kara Anderson	07 Aug 2022	42.00	2.00
553-PS	Liam Thomas	07 Aug 2022	41.92	1.92
553-PS	Liam Thomas	14 Aug 2022	41.58	1.58
460-PT	Olivia Brown	10 Apr 2022	41.50	1.50
460-PT	Olivia Brown	15 May 2022	41.50	1.50
553-PS	Liam Thomas	12 Jun 2022	41.25	1.25
553-PS	Liam Thomas	26 Jun 2022	41.06	1.06
778-PJ	Grace Jones	22 May 2022	41.00	1.00
634-UM	Mia Miller	07 Aug 2022	41.00	1.00
460-PT	Olivia Brown	12 Jun 2022	41.00	1.00