|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **TOP 5 Current Schedule Variances** | **Budget** | **Earned** | **Variance** | **SPI** | **TOP 5** |
| **CWBS Group 100: Structure** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 200: Propulsion Systems** | 0 | 0 | 0 | 1 | **3** |
| **CWBS Group 300: Electrical Systems** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 400: Command & Surveillance Systems** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 500: Auxiliary Systems** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 600: Outfitting and Furnishings** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 700: Weapons Systems** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 800: Engineering and Integration** | 1 | 0 | -1 | 0.0000 |  |
| **CWBS Group 900: Production Support** | 26 | 0 | -26 | 0.0000 | **1** |
| **ILS Support and Material** | 0 | 0 | 0 | 1 |  |
| **Program Management Support and Material** | 114 | 0 | -114 | 0.0000 | **2** |
| **Total** | **142** | **0** | -142 | **0.00** |  |

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| **1.16.1.9 CWBS Group 900: Production Support** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 26,849 | 0 | 0 | **(26)** | -26849.993113 | **0** | (26) | 1 | 0 |
| Cumulative: | 27,819,369 | 23,103,280 | 31,458,980 | **(4)** | (4) | **(8)** | (8) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 27,933,667 | 37,465,880 | **(9)** | (9) | 0 | 37,465,880 |  | | |

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| **Control Account** | **1.16.1.9.9.TST / TST09 Trial Testing Support** |
| **CAM** | CAM |
| **Variance** | The Current Period Schedule Variance for January month end reporting period is $50K |
| **Cause** | The major driver(s) to the current period schedule variance is due to BCR 563, the scope of work for the PCO Operator on LCS 13 will be outsourced to Duke Marine up to delivery of the ship, The budget has moved with scope in to a new control account and activity |
| **Corrective action** | No corrective action. |
| **Impact** | No impact to major milestones. |

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| **Control Account** | **1.16.1.9.9.TST / TST09 Trial Testing Support** |
| **CAM** | CAM |
| **Variance** | The Current Period Schedule Variance for January month end reporting period is $50K |
| **Cause** | The major driver(s) to the current period schedule variance is due to BCR 563, the scope of work for the PCO Operator on LCS 13 will be outsourced to Duke Marine up to delivery of the ship, The budget has moved with scope in to a new control account and activity |
| **Corrective action** | No corrective action. |
| **Impact** | No impact to major milestones. |

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| --- | --- |
| **Control Account** | **1.16.1.9.9.TST / TST09 Trial Testing Support** |
| **CAM** | CAM |
| **Variance** | The Current Period Schedule Variance for January month end reporting period is $50K |
| **Cause** | The major driver(s) to the current period schedule variance is due to BCR 563, the scope of work for the PCO Operator on LCS 13 will be outsourced to Duke Marine up to delivery of the ship, The budget has moved with scope in to a new control account and activity |
| **Corrective action** | No corrective action. |
| **Impact** | No impact to major milestones. |

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| **1.16.3.2 Program Management Support and Material** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 114,310 | 0 | 0 | **(114)** | -114310.818434 | **0** | (114) | 1 | 0 |
| Cumulative: | 4,419,721 | 4,136,652 | 6,136,344 | **(283)** | (283) | **(1)** | (1) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 4,565,466 | 7,670,864 | **(3)** | (3) | 0 | 7,670,864 |  | | |

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| **1.16.1.2 CWBS Group 200: Propulsion Systems** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 0 | 0 | 0 | **0** | .000000 | **0** | 0 | 1 | 0 |
| Cumulative: | 16,542,588 | 15,117,333 | 20,933,231 | **(1)** | (1) | **(5)** | (5) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 16,542,588 | 22,762,193 | **(6)** | (6) | 0 | 22,762,193 |  | | |

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| **Control Account** | **1.16.1.2.241.301 / 301 SWBS 241 Propulsion Reduction Gears Material** |
| **CAM** | CAM |
| **Variance** | The Current Period Schedule Variance for January month end reporting period is $23K |
| **Cause** | The major driver(s) to the current period schedule variance is due to the machining of the red gear foundation being completed later than what was originally planned. This work was budgeted in a previous period but due to overall delays in the ships build and a shift in schedule to the right, it was reforecasted to be completed in later periods. This current period positive is eroding the negative cumulative schedule variance for this activity. |
| **Corrective action** | No corrective action at this time as this current positive is correcting the cumulative negative for this activity. |
| **Impact** | No impact to any milestones. |

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| **TOP 5 Current Cost Variances** | **ACWP** | **BCWP** | **Variance** | **CPI** | **TOP 5** |
| **CWBS Group 100: Structure** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 200: Propulsion Systems** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 300: Electrical Systems** | 0 | 0 | 0 | 1 | **3** |
| **CWBS Group 400: Command & Surveillance Systems** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 500: Auxiliary Systems** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 600: Outfitting and Furnishings** | 0 | 0 | 0 | 1 | **2** |
| **CWBS Group 700: Weapons Systems** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 800: Engineering and Integration** | 0 | 0 | 0 | 1 |  |
| **CWBS Group 900: Production Support** | 0 | 0 | 0 | 1 | **1** |
| **ILS Support and Material** | 0 | 0 | 0 | 1 |  |
| **Program Management Support and Material** | 0 | 0 | 0 | 1 |  |
| **Total** | **0** | **0** | 0 | **0.00** |  |

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| **1.16.1.9 CWBS Group 900: Production Support** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 26,849 | 0 | 0 | **(26)** | -26849.993113 | **0** | (26) | 1 | 0 |
| Cumulative: | 27,819,369 | 23,103,280 | 31,458,980 | **(4)** | (4) | **(8)** | (8) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 27,933,667 | 37,465,880 | **(9)** | (9) | 0 | 37,465,880 |  | | |

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| --- | --- |
| **Control Account** | **1.16.1.9.10.623 / 62310 Correct Piping Gigs** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($66K) |
| **Cause** | The major driver(s) to the cumulative cost variance is LSC Prior Ship Gig Pickup. There are approximately 50 unplanned change notices and CF's associated with this activity, that currently do not have any budget allocated to them so all work that is being done is at a negative cost to the project. Due to manning issues caused by moving FTE's to LCS 11 for trials, the emphasis was placed on completing CF's- causing the substancial growth since the previous months month end. |
| **Corrective action** | No Immediate Corrective Action. The CF's will be submitted for for budget and payment, once they have been completed and costs have been captured. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and will most likely see continued EAC growth until all Piping System Testing is completed- prior to trials. |

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| **Control Account** | **1.16.1.9.10.648 / 64810 Correct Paint Gigs** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($44K) |
| **Cause** | The major driver(s) to the cumulative cost variance is EHD Prior Ship Gig Pickup Paint. There are approximately 9 unplanned changes so all work that is being done is at a negative cost to the project. Due to FTE issues caused by moving resources to LCS 11 for trials, the emphasis was placed on completing CF's- causing the substancial growth since the previous months month end. |
| **Corrective action** | No Immediate Corrective Action. The CF's will be submitted for for budget and payment once they have been completed and costs have been captured. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and will most likely see continued EAC growth until all Piping System Testing is completed- prior to trials. |

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| **Control Account** | **1.16.1.9.11.600 / 600 Temporary Services for Group 900** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($70K) |
| **Cause** | The major driver(s) to the current period cost variance is QWK SW Firewatch and QWM SW Temp Services, both of which are LOE's. The level of efforts vary according to the amount of firewatch and Temp Services required on the ship, since the budget is determined for the life of the ship there are many situations that may come up- unforseen- that cannot be determined when the baseline is established. The decrease seen is primarily since the Helper trade responsible for the SW cleaning support was eliminated. The remaining budget and scope was added to the existing activities to clean up the area's that their department creates. |
| **Corrective action** | No Corrective Action. The ship is near Trials and these level of efforts will not extend beyond trials. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of additional costs that have occurred and should not continue to see growth. |

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| **Control Account** | **1.16.1.9.13.620 / 620 Manufacturing Supervision Support** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($176K) |
| **Cause** | The major driver(s) to the current period cost variance is due to an increase in the level of supervision and the supervision overtime to support additional resources being applied in order to reduce the schedule variance and meet major milestones. |
| **Corrective action** | No Actionable Corrective Action. In order to maintain progress the amount of supervision needs to meet the manning demands of overtime. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and will see growth as manufacturing supervision is required to get the ship to trials. |

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| --- | --- |
| **Control Account** | **1.16.1.9.10.623 / 62310 Correct Piping Gigs** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($66K) |
| **Cause** | The major driver(s) to the cumulative cost variance is LSC Prior Ship Gig Pickup. There are approximately 50 unplanned change notices and CF's associated with this activity, that currently do not have any budget allocated to them so all work that is being done is at a negative cost to the project. Due to manning issues caused by moving FTE's to LCS 11 for trials, the emphasis was placed on completing CF's- causing the substancial growth since the previous months month end. |
| **Corrective action** | No Immediate Corrective Action. The CF's will be submitted for for budget and payment, once they have been completed and costs have been captured. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and will most likely see continued EAC growth until all Piping System Testing is completed- prior to trials. |

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| **Control Account** | **1.16.1.9.10.648 / 64810 Correct Paint Gigs** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($44K) |
| **Cause** | The major driver(s) to the cumulative cost variance is EHD Prior Ship Gig Pickup Paint. There are approximately 9 unplanned changes so all work that is being done is at a negative cost to the project. Due to FTE issues caused by moving resources to LCS 11 for trials, the emphasis was placed on completing CF's- causing the substancial growth since the previous months month end. |
| **Corrective action** | No Immediate Corrective Action. The CF's will be submitted for for budget and payment once they have been completed and costs have been captured. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and will most likely see continued EAC growth until all Piping System Testing is completed- prior to trials. |

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| **Control Account** | **1.16.1.9.11.600 / 600 Temporary Services for Group 900** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($70K) |
| **Cause** | The major driver(s) to the current period cost variance is QWK SW Firewatch and QWM SW Temp Services, both of which are LOE's. The level of efforts vary according to the amount of firewatch and Temp Services required on the ship, since the budget is determined for the life of the ship there are many situations that may come up- unforseen- that cannot be determined when the baseline is established. The decrease seen is primarily since the Helper trade responsible for the SW cleaning support was eliminated. The remaining budget and scope was added to the existing activities to clean up the area's that their department creates. |
| **Corrective action** | No Corrective Action. The ship is near Trials and these level of efforts will not extend beyond trials. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of additional costs that have occurred and should not continue to see growth. |

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| --- | --- |
| **Control Account** | **1.16.1.9.13.620 / 620 Manufacturing Supervision Support** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($176K) |
| **Cause** | The major driver(s) to the current period cost variance is due to an increase in the level of supervision and the supervision overtime to support additional resources being applied in order to reduce the schedule variance and meet major milestones. |
| **Corrective action** | No Actionable Corrective Action. In order to maintain progress the amount of supervision needs to meet the manning demands of overtime. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and will see growth as manufacturing supervision is required to get the ship to trials. |

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| --- | --- |
| **Control Account** | **1.16.1.9.10.623 / 62310 Correct Piping Gigs** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($66K) |
| **Cause** | The major driver(s) to the cumulative cost variance is LSC Prior Ship Gig Pickup. There are approximately 50 unplanned change notices and CF's associated with this activity, that currently do not have any budget allocated to them so all work that is being done is at a negative cost to the project. Due to manning issues caused by moving FTE's to LCS 11 for trials, the emphasis was placed on completing CF's- causing the substancial growth since the previous months month end. |
| **Corrective action** | No Immediate Corrective Action. The CF's will be submitted for for budget and payment, once they have been completed and costs have been captured. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and will most likely see continued EAC growth until all Piping System Testing is completed- prior to trials. |

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| **Control Account** | **1.16.1.9.10.648 / 64810 Correct Paint Gigs** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($44K) |
| **Cause** | The major driver(s) to the cumulative cost variance is EHD Prior Ship Gig Pickup Paint. There are approximately 9 unplanned changes so all work that is being done is at a negative cost to the project. Due to FTE issues caused by moving resources to LCS 11 for trials, the emphasis was placed on completing CF's- causing the substancial growth since the previous months month end. |
| **Corrective action** | No Immediate Corrective Action. The CF's will be submitted for for budget and payment once they have been completed and costs have been captured. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and will most likely see continued EAC growth until all Piping System Testing is completed- prior to trials. |

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| **Control Account** | **1.16.1.9.11.600 / 600 Temporary Services for Group 900** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($70K) |
| **Cause** | The major driver(s) to the current period cost variance is QWK SW Firewatch and QWM SW Temp Services, both of which are LOE's. The level of efforts vary according to the amount of firewatch and Temp Services required on the ship, since the budget is determined for the life of the ship there are many situations that may come up- unforseen- that cannot be determined when the baseline is established. The decrease seen is primarily since the Helper trade responsible for the SW cleaning support was eliminated. The remaining budget and scope was added to the existing activities to clean up the area's that their department creates. |
| **Corrective action** | No Corrective Action. The ship is near Trials and these level of efforts will not extend beyond trials. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of additional costs that have occurred and should not continue to see growth. |

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| --- | --- |
| **Control Account** | **1.16.1.9.13.620 / 620 Manufacturing Supervision Support** |
| **CAM** | CAM |
| **Variance** | The Current Period Cost Variance for January month end reporting period is ($176K) |
| **Cause** | The major driver(s) to the current period cost variance is due to an increase in the level of supervision and the supervision overtime to support additional resources being applied in order to reduce the schedule variance and meet major milestones. |
| **Corrective action** | No Actionable Corrective Action. In order to maintain progress the amount of supervision needs to meet the manning demands of overtime. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and will see growth as manufacturing supervision is required to get the ship to trials. |

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| **1.16.1.6 CWBS Group 600: Outfitting and Furnishings** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 0 | 0 | 0 | **0** | .000000 | **0** | 0 | 1 | 0 |
| Cumulative: | 17,558,888 | 16,925,391 | 24,959,389 | **(633)** | (633) | **(8)** | (8) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 17,558,888 | 25,759,348 | **(8)** | (8) | 0 | 25,759,348 |  | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1.16.1.3 CWBS Group 300: Electrical Systems** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 0 | 0 | 0 | **0** | .000000 | **0** | 0 | 1 | 0 |
| Cumulative: | 24,753,731 | 23,814,188 | 27,716,489 | **(939)** | (939) | **(3)** | (3) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 24,753,731 | 28,962,723 | **(4)** | (4) | 0 | 28,962,723 |  | | |

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| --- | --- | --- | --- | --- | --- |
| **TOP 5 Cumulative Schedule Variances** | **Budget** | **Earned** | **Variance** | **SPI** | **TOP 5** |
| **CWBS Group 100: Structure** | 34031 | 33755 | -275 | 0.9919 |  |
| **CWBS Group 200: Propulsion Systems** | 16542 | 15117 | -1425 | 0.9138 |  |
| **CWBS Group 300: Electrical Systems** | 24753 | 23814 | -939 | 0.9620 |  |
| **CWBS Group 400: Command & Surveillance Systems** | 3713 | 3623 | -90 | 0.9757 |  |
| **CWBS Group 500: Auxiliary Systems** | 34893 | 33593 | -1300 | 0.9627 |  |
| **CWBS Group 600: Outfitting and Furnishings** | 17558 | 16925 | -633 | 0.9639 |  |
| **CWBS Group 700: Weapons Systems** | 390 | 377 | -12 | 0.9677 |  |
| **CWBS Group 800: Engineering and Integration** | 6894 | 6403 | -491 | 0.9287 |  |
| **CWBS Group 900: Production Support** | 27819 | 23103 | -4716 | 0.8305 | **1** |
| **ILS Support and Material** | 2123 | 1463 | -660 | 0.6890 | **2** |
| **Program Management Support and Material** | 4419 | 4136 | -283 | 0.9360 |  |
| **Total** | **173141** | **162314** | -10827 | **0.94** |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1.16.1.9 CWBS Group 900: Production Support** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 26,849 | 0 | 0 | **(26)** | -26849.993113 | **0** | (26) | 1 | 0 |
| Cumulative: | 27,819,369 | 23,103,280 | 31,458,980 | **(4)** | (4) | **(8)** | (8) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 27,933,667 | 37,465,880 | **(9)** | (9) | 0 | 37,465,880 |  | | |

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| **Control Account** | **1.16.1.9.10.623 / 62310 Correct Piping Gigs** |
| **CAM** | CAM |
| **Variance** | The Cumulative Schedule Variance for January month end reporting period is ($323K) |
| **Cause** | The major driver(s) to the cumulative schedule variance is the activity for pipe compartment pickup post launch was budgeted to start in June 2016 but, didn’t start until October 2016. Manpower resources focused on flushing and pipe system completion before correcting the Gigs. |
| **Corrective action** | No Actionable Corrective Action. The Gig Work will be open until the ship delivers. |
| **Impact** | No Impact to BDT, BST, AT or Delivery. |

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| --- | --- |
| **Control Account** | **1.16.1.9.9.TST / TST09 Trial Testing Support** |
| **CAM** | CAM |
| **Variance** | The Cumulative Schedule Variance for January month end reporting period is ($937K) |
| **Cause** | The major driver(s) to the cumulative schedule variance is builders dock trials and builders sea trials. This work was budgeted to begin in April 2017, due to pipe flushing issues as well as changes and rework to major machinery components. There has also been a delay caused from LCS 11 not successfully completing Trials. It has been forecasted to be done in Spring 2018, now. |
| **Corrective action** | No corrective action at this time, full recovery is anticipated at completion. |
| **Impact** | No impact to major milestones. |

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| **Control Account** | **1.16.1.9.10.623 / 62310 Correct Piping Gigs** |
| **CAM** | CAM |
| **Variance** | The Cumulative Schedule Variance for January month end reporting period is ($323K) |
| **Cause** | The major driver(s) to the cumulative schedule variance is the activity for pipe compartment pickup post launch was budgeted to start in June 2016 but, didn’t start until October 2016. Manpower resources focused on flushing and pipe system completion before correcting the Gigs. |
| **Corrective action** | No Actionable Corrective Action. The Gig Work will be open until the ship delivers. |
| **Impact** | No Impact to BDT, BST, AT or Delivery. |

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| **Control Account** | **1.16.1.9.9.TST / TST09 Trial Testing Support** |
| **CAM** | CAM |
| **Variance** | The Cumulative Schedule Variance for January month end reporting period is ($937K) |
| **Cause** | The major driver(s) to the cumulative schedule variance is builders dock trials and builders sea trials. This work was budgeted to begin in April 2017, due to pipe flushing issues as well as changes and rework to major machinery components. There has also been a delay caused from LCS 11 not successfully completing Trials. It has been forecasted to be done in Spring 2018, now. |
| **Corrective action** | No corrective action at this time, full recovery is anticipated at completion. |
| **Impact** | No impact to major milestones. |

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| --- | --- |
| **Control Account** | **1.16.1.9.10.623 / 62310 Correct Piping Gigs** |
| **CAM** | CAM |
| **Variance** | The Cumulative Schedule Variance for January month end reporting period is ($323K) |
| **Cause** | The major driver(s) to the cumulative schedule variance is the activity for pipe compartment pickup post launch was budgeted to start in June 2016 but, didn’t start until October 2016. Manpower resources focused on flushing and pipe system completion before correcting the Gigs. |
| **Corrective action** | No Actionable Corrective Action. The Gig Work will be open until the ship delivers. |
| **Impact** | No Impact to BDT, BST, AT or Delivery. |

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| --- | --- |
| **Control Account** | **1.16.1.9.9.TST / TST09 Trial Testing Support** |
| **CAM** | CAM |
| **Variance** | The Cumulative Schedule Variance for January month end reporting period is ($937K) |
| **Cause** | The major driver(s) to the cumulative schedule variance is builders dock trials and builders sea trials. This work was budgeted to begin in April 2017, due to pipe flushing issues as well as changes and rework to major machinery components. There has also been a delay caused from LCS 11 not successfully completing Trials. It has been forecasted to be done in Spring 2018, now. |
| **Corrective action** | No corrective action at this time, full recovery is anticipated at completion. |
| **Impact** | No impact to major milestones. |

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| **1.16.2.1 ILS Support and Material** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 0 | 0 | 0 | **0** | .000000 | **0** | 0 | 1 | 0 |
| Cumulative: | 2,123,367 | 1,463,095 | 1,083,299 | **(660)** | (660) | **379,796** | 379,796 | 0 | 1 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 2,123,367 | 1,768,522 | **354,845** | 354,845 | 0 | 1,768,522 |  | | |

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| **TOP 5 Cumulative Cost Variances** | **ACWP** | **BCWP** | **Variance** | **CPI** | **TOP 5** |
| **CWBS Group 100: Structure** | 35,184 | 33,755 | (1) | 0 |  |
| **CWBS Group 200: Propulsion Systems** | 20,933 | 15,117 | (5) | 0 | **4** |
| **CWBS Group 300: Electrical Systems** | 27,716 | 23,814 | (3) | 0 | **5** |
| **CWBS Group 400: Command & Surveillance Systems** | 4,321 | 3,623 | (697) | 0 |  |
| **CWBS Group 500: Auxiliary Systems** | 41,626 | 33,593 | (8) | 0 | **3** |
| **CWBS Group 600: Outfitting and Furnishings** | 24,959 | 16,925 | (8) | 0 | **2** |
| **CWBS Group 700: Weapons Systems** | 360 | 377 | 17 | 0 |  |
| **CWBS Group 800: Engineering and Integration** | 7,494 | 6,403 | (1) | 0 |  |
| **CWBS Group 900: Production Support** | 31,458 | 23,103 | (8) | 0 | **1** |
| **ILS Support and Material** | 1,083 | 1,463 | 379 | 0 |  |
| **Program Management Support and Material** | 6,136 | 4,136 | (1) | 0 |  |
| **Total** | **201,275** | **162,314** | 0 | **0.81** |  |

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| **1.16.1.9 CWBS Group 900: Production Support** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 26,849 | 0 | 0 | **(26)** | -26849.993113 | **0** | (26) | 1 | 0 |
| Cumulative: | 27,819,369 | 23,103,280 | 31,458,980 | **(4)** | (4) | **(8)** | (8) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 27,933,667 | 37,465,880 | **(9)** | (9) | 0 | 37,465,880 |  | | |

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| --- | --- |
| **Control Account** | **1.16.1.9.10.623 / 62310 Correct Piping Gigs** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($744K) |
| **Cause** | The major driver(s) to the cumulative cost variance is LSC Prior Ship Gig Pickup. There are approximately 50 change notices and CF's associated with this activity, that currently do not have any budget allocated to them so all work that is being done is at a negative cost to the project. Due to manning issues caused by moving men to LCS 11 for trials, the emphasis was placed on completing CF's- causing the substancial growth since the previous months month end. |
| **Corrective action** | No Immediate Corrective Action. The CF's will be submitted for for payment, once they have been completed and costs have been captured. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and will most likely see continued EAC growth until all Piping System Testing is completed- prior to trials. |

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| --- | --- |
| **Control Account** | **1.16.1.9.13.620 / 620 Manufacturing Supervision Support** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($3,778K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to an increase in the level of supervision running overtime to support additional resources, on Waterfront preparing the ship for BDT. Since this is a level of effort work activity there will be fluctuations as more manning is increased and will decrease as manning requirements decrease. |
| **Corrective action** | No Actionable Corrective Action. In order to maintain progress the amount of supervision needs to meet the manning demands of overtime. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and will continue to see growth until the ship goes to Trials. |

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| --- | --- |
| **Control Account** | **1.16.1.9.10.623 / 62310 Correct Piping Gigs** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($744K) |
| **Cause** | The major driver(s) to the cumulative cost variance is LSC Prior Ship Gig Pickup. There are approximately 50 change notices and CF's associated with this activity, that currently do not have any budget allocated to them so all work that is being done is at a negative cost to the project. Due to manning issues caused by moving men to LCS 11 for trials, the emphasis was placed on completing CF's- causing the substancial growth since the previous months month end. |
| **Corrective action** | No Immediate Corrective Action. The CF's will be submitted for for payment, once they have been completed and costs have been captured. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and will most likely see continued EAC growth until all Piping System Testing is completed- prior to trials. |

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| --- | --- |
| **Control Account** | **1.16.1.9.13.620 / 620 Manufacturing Supervision Support** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($3,778K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to an increase in the level of supervision running overtime to support additional resources, on Waterfront preparing the ship for BDT. Since this is a level of effort work activity there will be fluctuations as more manning is increased and will decrease as manning requirements decrease. |
| **Corrective action** | No Actionable Corrective Action. In order to maintain progress the amount of supervision needs to meet the manning demands of overtime. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and will continue to see growth until the ship goes to Trials. |

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| --- | --- |
| **Control Account** | **1.16.1.9.10.623 / 62310 Correct Piping Gigs** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($744K) |
| **Cause** | The major driver(s) to the cumulative cost variance is LSC Prior Ship Gig Pickup. There are approximately 50 change notices and CF's associated with this activity, that currently do not have any budget allocated to them so all work that is being done is at a negative cost to the project. Due to manning issues caused by moving men to LCS 11 for trials, the emphasis was placed on completing CF's- causing the substancial growth since the previous months month end. |
| **Corrective action** | No Immediate Corrective Action. The CF's will be submitted for for payment, once they have been completed and costs have been captured. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and will most likely see continued EAC growth until all Piping System Testing is completed- prior to trials. |

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| **Control Account** | **1.16.1.9.13.620 / 620 Manufacturing Supervision Support** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($3,778K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to an increase in the level of supervision running overtime to support additional resources, on Waterfront preparing the ship for BDT. Since this is a level of effort work activity there will be fluctuations as more manning is increased and will decrease as manning requirements decrease. |
| **Corrective action** | No Actionable Corrective Action. In order to maintain progress the amount of supervision needs to meet the manning demands of overtime. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and will continue to see growth until the ship goes to Trials. |

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| **1.16.1.6 CWBS Group 600: Outfitting and Furnishings** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 0 | 0 | 0 | **0** | .000000 | **0** | 0 | 1 | 0 |
| Cumulative: | 17,558,888 | 16,925,391 | 24,959,389 | **(633)** | (633) | **(8)** | (8) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 17,558,888 | 25,759,348 | **(8)** | (8) | 0 | 25,759,348 |  | | |

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| --- | --- |
| **Control Account** | **1.16.1.6.635.301 / 301 SWBS 635 Thermal: Acoustic & Fire Ins Material** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,506K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to additional authorized rework for Robinson Brother’s thermal insulation and fire retardant material. This is a result of missed hotwork by MMC in SOC 2/3. |
| **Corrective action** | No corrective action as this is authorized rework to the FFP vendor, which results in an increased EAC. MMC has increased awareness to entrance criteria for vendor to begin insulation. |
| **Impact** | This will increase the cost of the ship. EAC is reflective of the expected cost |

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| **1.16.1.5 CWBS Group 500: Auxiliary Systems** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 0 | 0 | 0 | **0** | .000000 | **0** | 0 | 1 | 0 |
| Cumulative: | 34,893,822 | 33,593,793 | 41,626,340 | **(1)** | (1) | **(8)** | (8) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 34,896,458 | 43,702,768 | **(8)** | (8) | 0 | 43,702,768 |  | | |

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| **Control Account** | **1.16.1.5.2.623 / 62302 Module and Hull Block Construction for Group 500 - Pipe Hotwork** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,581K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to pipe hotwork in machinery spaces. The watermist system started much later than it should start. Because it was planned to subcontract first, then plan changed and we started to work in house. Late starts in machinery spaces cause much higher cost than the budget because of the difficulty of the space. Reworks in machinery spaces also significantly contributed to cost variance. |
| **Corrective action** | No corrective action for this hull. We should accomplish the outsourcing strategy earlier than we did on this project. Late decisions cause schedule & cost variances. |
| **Impact** | Higher program costs. EAC is reflective of these higher costs with potential to see additional negative growth until all the reworks have been completed. |

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| **Control Account** | **1.16.1.5.6.623 / 62306 Pipe Group 500 Craftwork Completion** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($2,738K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to outsourced Pipe Installation work on the Hydraulic Steering/Waterjet Pipe, SWBS 5061 Air Escape, Overflow and Sounding Tube Pipe, SWBS 5141 Chilled Water/Refrigeration Pipe, SWBS 5211 Firemain Pipe, Plumbing Drain Pipe, and the Potable Water Pipe. There were numerous reworks that had to be completed on the systems due to poor craftsmanship in earlier SOC's. This caused additional costs to be incurred. Work is also scheduled to be completed at a stage where there is less interference, but due to the amount of work that had to be redone, there were more interferences to overcome, which takes additional time and material resulting in above average costs in order to successfully complete. |
| **Corrective action** | No Corrective Action. The Drivers to this Variance have been Completed. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and is not expected to see substancial EAC growth as work is near completion. |

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| **Control Account** | **1.16.1.5.6.TST / TST06 Test - SWBS Group 500, Stage 2** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($974K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to the lack of funding allocated to the cost of the work that needs to be performed to Complete the requirements, however the two major drivers of this are the 2C555C403 Watermist Fire Fighting System test and outsourced testing of the sliding watertight doors: 2C556C401. |
| **Corrective action** | No Correction Action. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and is not expected to see substancial EAC growth as work is near completion. Due to Rate Increases that were applied during November a slight EAC growth occurred. |

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| **Control Account** | **1.16.1.5.2.623 / 62302 Module and Hull Block Construction for Group 500 - Pipe Hotwork** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,581K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to pipe hotwork in machinery spaces. The watermist system started much later than it should start. Because it was planned to subcontract first, then plan changed and we started to work in house. Late starts in machinery spaces cause much higher cost than the budget because of the difficulty of the space. Reworks in machinery spaces also significantly contributed to cost variance. |
| **Corrective action** | No corrective action for this hull. We should accomplish the outsourcing strategy earlier than we did on this project. Late decisions cause schedule & cost variances. |
| **Impact** | Higher program costs. EAC is reflective of these higher costs with potential to see additional negative growth until all the reworks have been completed. |

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| **Control Account** | **1.16.1.5.6.623 / 62306 Pipe Group 500 Craftwork Completion** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($2,738K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to outsourced Pipe Installation work on the Hydraulic Steering/Waterjet Pipe, SWBS 5061 Air Escape, Overflow and Sounding Tube Pipe, SWBS 5141 Chilled Water/Refrigeration Pipe, SWBS 5211 Firemain Pipe, Plumbing Drain Pipe, and the Potable Water Pipe. There were numerous reworks that had to be completed on the systems due to poor craftsmanship in earlier SOC's. This caused additional costs to be incurred. Work is also scheduled to be completed at a stage where there is less interference, but due to the amount of work that had to be redone, there were more interferences to overcome, which takes additional time and material resulting in above average costs in order to successfully complete. |
| **Corrective action** | No Corrective Action. The Drivers to this Variance have been Completed. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and is not expected to see substancial EAC growth as work is near completion. |

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| --- | --- |
| **Control Account** | **1.16.1.5.6.TST / TST06 Test - SWBS Group 500, Stage 2** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($974K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to the lack of funding allocated to the cost of the work that needs to be performed to Complete the requirements, however the two major drivers of this are the 2C555C403 Watermist Fire Fighting System test and outsourced testing of the sliding watertight doors: 2C556C401. |
| **Corrective action** | No Correction Action. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and is not expected to see substancial EAC growth as work is near completion. Due to Rate Increases that were applied during November a slight EAC growth occurred. |

|  |  |
| --- | --- |
| **Control Account** | **1.16.1.5.2.623 / 62302 Module and Hull Block Construction for Group 500 - Pipe Hotwork** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,581K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to pipe hotwork in machinery spaces. The watermist system started much later than it should start. Because it was planned to subcontract first, then plan changed and we started to work in house. Late starts in machinery spaces cause much higher cost than the budget because of the difficulty of the space. Reworks in machinery spaces also significantly contributed to cost variance. |
| **Corrective action** | No corrective action for this hull. We should accomplish the outsourcing strategy earlier than we did on this project. Late decisions cause schedule & cost variances. |
| **Impact** | Higher program costs. EAC is reflective of these higher costs with potential to see additional negative growth until all the reworks have been completed. |

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| --- | --- |
| **Control Account** | **1.16.1.5.6.623 / 62306 Pipe Group 500 Craftwork Completion** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($2,738K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to outsourced Pipe Installation work on the Hydraulic Steering/Waterjet Pipe, SWBS 5061 Air Escape, Overflow and Sounding Tube Pipe, SWBS 5141 Chilled Water/Refrigeration Pipe, SWBS 5211 Firemain Pipe, Plumbing Drain Pipe, and the Potable Water Pipe. There were numerous reworks that had to be completed on the systems due to poor craftsmanship in earlier SOC's. This caused additional costs to be incurred. Work is also scheduled to be completed at a stage where there is less interference, but due to the amount of work that had to be redone, there were more interferences to overcome, which takes additional time and material resulting in above average costs in order to successfully complete. |
| **Corrective action** | No Corrective Action. The Drivers to this Variance have been Completed. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and is not expected to see substancial EAC growth as work is near completion. |

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| --- | --- |
| **Control Account** | **1.16.1.5.6.TST / TST06 Test - SWBS Group 500, Stage 2** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($974K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to the lack of funding allocated to the cost of the work that needs to be performed to Complete the requirements, however the two major drivers of this are the 2C555C403 Watermist Fire Fighting System test and outsourced testing of the sliding watertight doors: 2C556C401. |
| **Corrective action** | No Correction Action. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of these additional costs and is not expected to see substancial EAC growth as work is near completion. Due to Rate Increases that were applied during November a slight EAC growth occurred. |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **1.16.1.2 CWBS Group 200: Propulsion Systems** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 0 | 0 | 0 | **0** | .000000 | **0** | 0 | 1 | 0 |
| Cumulative: | 16,542,588 | 15,117,333 | 20,933,231 | **(1)** | (1) | **(5)** | (5) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 16,542,588 | 22,762,193 | **(6)** | (6) | 0 | 22,762,193 |  | | |

|  |  |
| --- | --- |
| **Control Account** | **1.16.1.2.247.301 / 301 SWBS 247 Water Jets Material** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($691K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to the remapping of parts to this control account that were initially being mapped to the wrong control account in error. The variance is caused by the remapping of the actual costs. |
| **Corrective action** | No corrective action. Although there will be an overrun to this account, there is a decrease to the account where the parts were remapped from. |
| **Impact** | Overrun to this account EAC reflects overrun |

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| --- | --- |
| **Control Account** | **1.16.1.2.2.623 / 62302 Module and Hull Block Construction for Group 200 - Pipe Hotwork** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,169K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to inexperienced new workers installing the group 200 pipe hotwork inadequately. This consequently resulted in numerous modules having to be reworked in order for future SOC's to complete their work in the area. It also has to do with the amount of change notices that came down, from engineering, after the work orders had already been released, leaving these changes unfunded, but still required to be completed. |
| **Corrective action** | No Corrective Action. All original work is completed; Change Notices causing the additional costs are at or near completion. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of additional costs that occurred and has continued to see growth due to the unfunded Change Notices. While it is not expected to see substancial growth, it still has the ability for this to occur. |

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| **Control Account** | **1.16.1.2.6.623 / 62306 Pipe Group 200 Craftwork Completion** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,043K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to outsourced Pipe Installation work on f the Lube Oil Service, Seawater Cooling and the Fuel Oil Systems Zones ME2, MA2, MS2 and MA1. There were numerous reworks and changes that had to be completed on the systems, due to ECN's from Engineering and the poor craftsmanship in earlier SOC's. This caused additional costs to be incurred. Work is also scheduled to be completed at a stage where there is less interference, but due to the amount of work that had to be redone, there were more interference to overcome, which takes additional time and material resulting in above average costs in order to successfully complete. |
| **Corrective action** | No Corrective Action the remainder of work causing increases are Engineering Changes. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and until the remainder of Change Notices have been incorporated there will be a chance for continued negative growth, however, there has been no additional costs since Month End November data. |

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| **Control Account** | **1.16.1.2.6.TST / TST06 Test - SWBS Group 200, Stage 2** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($861K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to the 2C256C400 and 2C262C400 (SEG7) FLUSH/HYDRO SEA WATER, 2C262C400 FLUSH/HYDRO LUBE OIL SERVICE TANK/SEG 7 tests taking longer to get done because of the amount of interference, installing pipe in a later SOC. There is also a lack of budget allocated to the Flush/Hydro Testing, in general. Past performance has indicated that work cannot be completed for the budgeted cost to complete work. |
| **Corrective action** | No Actionable Corrective Action. Since the Pipe Systems are Critical to the ship the testing has to be completed according to the test memo regardless of the additional costs that occur. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of current additional costs and has potential to see future growth until the remainder of testing is completed. |

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| **Control Account** | **1.16.1.2.2.623 / 62302 Module and Hull Block Construction for Group 200 - Pipe Hotwork** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,169K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to inexperienced new workers installing the group 200 pipe hotwork inadequately. This consequently resulted in numerous modules having to be reworked in order for future SOC's to complete their work in the area. It also has to do with the amount of change notices that came down, from engineering, after the work orders had already been released, leaving these changes unfunded, but still required to be completed. |
| **Corrective action** | No Corrective Action. All original work is completed; Change Notices causing the additional costs are at or near completion. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of additional costs that occurred and has continued to see growth due to the unfunded Change Notices. While it is not expected to see substancial growth, it still has the ability for this to occur. |

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| **Control Account** | **1.16.1.2.6.623 / 62306 Pipe Group 200 Craftwork Completion** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,043K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to outsourced Pipe Installation work on f the Lube Oil Service, Seawater Cooling and the Fuel Oil Systems Zones ME2, MA2, MS2 and MA1. There were numerous reworks and changes that had to be completed on the systems, due to ECN's from Engineering and the poor craftsmanship in earlier SOC's. This caused additional costs to be incurred. Work is also scheduled to be completed at a stage where there is less interference, but due to the amount of work that had to be redone, there were more interference to overcome, which takes additional time and material resulting in above average costs in order to successfully complete. |
| **Corrective action** | No Corrective Action the remainder of work causing increases are Engineering Changes. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and until the remainder of Change Notices have been incorporated there will be a chance for continued negative growth, however, there has been no additional costs since Month End November data. |

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| --- | --- |
| **Control Account** | **1.16.1.2.6.TST / TST06 Test - SWBS Group 200, Stage 2** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($861K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to the 2C256C400 and 2C262C400 (SEG7) FLUSH/HYDRO SEA WATER, 2C262C400 FLUSH/HYDRO LUBE OIL SERVICE TANK/SEG 7 tests taking longer to get done because of the amount of interference, installing pipe in a later SOC. There is also a lack of budget allocated to the Flush/Hydro Testing, in general. Past performance has indicated that work cannot be completed for the budgeted cost to complete work. |
| **Corrective action** | No Actionable Corrective Action. Since the Pipe Systems are Critical to the ship the testing has to be completed according to the test memo regardless of the additional costs that occur. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of current additional costs and has potential to see future growth until the remainder of testing is completed. |

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| **Control Account** | **1.16.1.2.2.623 / 62302 Module and Hull Block Construction for Group 200 - Pipe Hotwork** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,169K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to inexperienced new workers installing the group 200 pipe hotwork inadequately. This consequently resulted in numerous modules having to be reworked in order for future SOC's to complete their work in the area. It also has to do with the amount of change notices that came down, from engineering, after the work orders had already been released, leaving these changes unfunded, but still required to be completed. |
| **Corrective action** | No Corrective Action. All original work is completed; Change Notices causing the additional costs are at or near completion. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of additional costs that occurred and has continued to see growth due to the unfunded Change Notices. While it is not expected to see substancial growth, it still has the ability for this to occur. |

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| **Control Account** | **1.16.1.2.6.623 / 62306 Pipe Group 200 Craftwork Completion** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($1,043K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to outsourced Pipe Installation work on f the Lube Oil Service, Seawater Cooling and the Fuel Oil Systems Zones ME2, MA2, MS2 and MA1. There were numerous reworks and changes that had to be completed on the systems, due to ECN's from Engineering and the poor craftsmanship in earlier SOC's. This caused additional costs to be incurred. Work is also scheduled to be completed at a stage where there is less interference, but due to the amount of work that had to be redone, there were more interference to overcome, which takes additional time and material resulting in above average costs in order to successfully complete. |
| **Corrective action** | No Corrective Action the remainder of work causing increases are Engineering Changes. |
| **Impact** | Negative Cost Impact to the project. EAC is reflective of these additional costs and until the remainder of Change Notices have been incorporated there will be a chance for continued negative growth, however, there has been no additional costs since Month End November data. |

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| **Control Account** | **1.16.1.2.6.TST / TST06 Test - SWBS Group 200, Stage 2** |
| **CAM** | CAM |
| **Variance** | The Cumulative Cost Variance for January month end reporting period is ($861K) |
| **Cause** | The major driver(s) to the cumulative cost variance is due to the 2C256C400 and 2C262C400 (SEG7) FLUSH/HYDRO SEA WATER, 2C262C400 FLUSH/HYDRO LUBE OIL SERVICE TANK/SEG 7 tests taking longer to get done because of the amount of interference, installing pipe in a later SOC. There is also a lack of budget allocated to the Flush/Hydro Testing, in general. Past performance has indicated that work cannot be completed for the budgeted cost to complete work. |
| **Corrective action** | No Actionable Corrective Action. Since the Pipe Systems are Critical to the ship the testing has to be completed according to the test memo regardless of the additional costs that occur. |
| **Impact** | Negative Cost Impact to the Project. EAC is reflective of current additional costs and has potential to see future growth until the remainder of testing is completed. |

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| **1.16.1.3 CWBS Group 300: Electrical Systems** | | | | | | | | | |
|  | **Budget** | **Earned** | **Actuals** | **SV in $** | **SV in %** | **CV in $** | **CV in %** | **SPI** | **CPI** |
| Current: | 0 | 0 | 0 | **0** | .000000 | **0** | 0 | 1 | 0 |
| Cumulative: | 24,753,731 | 23,814,188 | 27,716,489 | **(939)** | (939) | **(3)** | (3) | 0 | 0 |
|  | **BAC** | **EAC** | **VAC IN $** | **VAC IN %** | **TCPI TO BAC** | **TCPI TO EAC** |  | | |
| At Complete: | 24,753,731 | 28,962,723 | **(4)** | (4) | 0 | 28,962,723 |  | | |