

Production Measurement & Forecasting

August 2018 v1

By Workbench International



Production Measurement

Background

When delivering fixed price projects there are always to fundamental items that need to be considered.

1. The financial aspect, how much of the budget have we spent.
2. How much of the physical work have we actually completed.

These two concepts are important to understand. How they inter relate and how this is interpreted will impact how successfully the status of a project is reported for a given point in time.

“Tracking a financial budget alone does not tell you if you have completed the work onsite”

Example

The example we are going to look at in this document is “Port Moresby Freeway”.

The project is split into 3 deliverable stages, each of these stages is then broken down into Job Work Centres. The job Work Centres define the discrete deliverable for each package and the method for measuring the completeness of that section.

Each deliverable Work Centre can have a different Unit and Budget of measurement. This allows the project manager to review and evaluate the physical work complete in the context of how the work is being delivered.

For instance if you were laying a pipeline and it was 1000m long, then determining progress as the amount of pipe actually laid would be a reasonable basis for reporting physical progress.

Dashboard > Job List > Job Contract

Job - 0001 : Port Moresby Freeway Job Enquiry

Summary | Budget | Claims | Receipts | Contract | Bonds | Dates | Forecast | Schedules | **Work Centres** | Cashflow

Job	Work Centre	Description	Balance Of Budget	Closed	Complete	Start Date	End Date	Unit	Budget Measure	Actual Measure	% Complete	
0001 : Port Moresby Freeway	ZREV : Revenue	Revenue	By Work Ce...						0.00	0.00	0%	
000101 : Port Moresby Freeway ...	01 : Stage 1	Earthworks	By Activity			01-Aug-2017	30-Sep-2017	m3	25,000.00	0.00	0%	
000101 : Port Moresby Freeway ...	02 : Stage 2	Stormwater / Drainage	By Activity			01-Sep-2017	31-Oct-2017	m	100.00	0.00	0%	
000101 : Port Moresby Freeway ...	03 : Stage 3	Cesspits	By Activity			01-Sep-2017	30-Nov-2017	m	100.00	0.00	0%	
000101 : Port Moresby Freeway ...	04 : Stage 4	Street Lighting	By Activity			01-Oct-2017	31-Oct-2017	m	100.00	0.00	0%	
000101 : Port Moresby Freeway ...	05 : Stage 5	Kerb & Channel	By Activity			01-Nov-2017	30-Nov-2017	m	11,000.00	0.00	0%	
000101 : Port Moresby Freeway ...	06 : Stage 6	Paving	By Activity			01-Nov-2017	30-Nov-2017	m2	10,500.00	0.00	0%	
000102 : Port Moresby Freeway ...	01 : Stage 1	Earthworks	By Activity			01-Mar-2017	30-Jun-2017	m3	25,000.00	0.00	0%	
000102 : Port Moresby Freeway ...	02 : Stage 2	Stormwater / Drainage	By Activity			01-Jun-2017	31-Jul-2017	m	100.00	0.00	0%	
000102 : Port Moresby Freeway ...	03 : Stage 3	Cesspits	By Activity			01-Jun-2017	30-Jun-2017	m	10.00	0.00	0%	
000102 : Port Moresby Freeway ...	04 : Stage 4	Street Lighting	By Activity			01-Aug-2017	30-Sep-2017	m	100.00	0.00	0%	
000102 : Port Moresby Freeway ...	05 : Stage 5	Kerb & Channel	By Activity			01-Jul-2017	30-Sep-2017	m	11,000.00	0.00	0%	
000102 : Port Moresby Freeway ...	06 : Stage 6	Paving	By Activity			01-Sep-2017	31-Oct-2017	m2	10,500.00	0.00	0%	
000103 : Port Moresby Freeway ...	01 : Stage 1	Earthworks	By Activity			01-Mar-2018	30-Jun-2018	m3	25,000.00	0.00	0%	
000103 : Port Moresby Freeway ...	02 : Stage 2	Stormwater / Drainage	By Activity			01-Jun-2018	31-Jul-2018	m	100.00	0.00	0%	
000103 : Port Moresby Freeway ...	03 : Stage 3	Cesspits	By Activity			01-Jun-2018	30-Jun-2018	m	100.00	0.00	0%	
000103 : Port Moresby Freeway ...	04 : Stage 4	Street Lighting	By Activity			01-Aug-2018	30-Sep-2018	m	100.00	0.00	0%	

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The above screenshot shows the breakdown of the Job Work Centres and the respective budgets and measures to be delivered.

Dashboard > Job List > Job Contract

Job - 0001 : Port Moresby Freeway Job Enquiry

Summary | Budget | Claims | Receipts | Contract | Bonds | Dates | **Forecast** | Schedules | Work Centres | Cashflow

Refresh Forecast Forecast Period: 2019/02 - Aug 2018

Job	Work Centre	Activity	Current Budget	Actual Cost	Expected Commitment	Balance of Budget	Uncommitted Adjustments	Risk Adjustments	Forecast Final Cost	Last Forecast Final Cost	Forecast Movement	Savings Overrun	Last Refresh	Review
000101 : Port Moresby Freeway - Stage 1			989,052	192,975	431,831	524,000	-2,000	-2,000	1,144,806	1,104,130	40,676	-155,754	23-Aug-2018	
	01 : Earthworks		135,052.00	60,844.00	1,100.00	96,446	18,000.00	0.00	176,390	175,714	676	-41,338	23-Aug-2018	
	02 : Stormwater / Drainage		265,000.00	44,911.00	106,936.00	171,915	-20,000.00	0.00	303,762	302,216	1,546	-38,762	23-Aug-2018	
	03 : Cesspits		69,000.00	2,044.00	5,000.00	63,640	0.00	0.00	70,684	70,684	0	-1,684	23-Aug-2018	
	04 : Street Lighting		150,000.00	36,750.00	123,805.00	0	0.00	-2,000.00	158,555	158,555	0	-8,555	23-Aug-2018	
	05 : Kerb & Channel		200,000.00	48,426.00	174,990.00	22,000	0.00	0.00	245,416	205,416	40,000	-45,416	23-Aug-2018	
	06 : Paving		170,000.00	0.00	20,000.00	170,000	0.00	0.00	190,000	190,000	0	-20,000	23-Aug-2018	
	PLT : Plant		0.00	0.00	0.00	0	0.00	0.00	0	1,546	-1,546	0	23-Aug-2018	
000102 : Port Moresby Freeway - Stage 2			936,000	6,052	330,397	616,194	50	-2,000	950,694	949,694	1,000	-14,694	23-Aug-2018	
000103 : Port Moresby Freeway - Stage 3			936,000	1,000	320,736	615,264	0	-2,000	935,000	935,000	0	1,000	23-Aug-2018	
Total			2,861,052	200,027	1,082,964	1,755,458	-1,950	-6,000	3,030,500	2,988,824	41,676	-169,448		

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The Financial Budget as per the traditional Workbench Forecasting progress is shown above.

Production Measurement

Dashboard > Job List > Production Measures

Refresh Measure

Job: 0001 : Port Moresby Freeway

Measure Period: 2019/02 - Aug 2018

Job	Work Centre	Unit	Budget			Actual				To Complete Rate						
			Budget Qty	Budget Cost	Budget Rate	Actual Qty	% Actual	Comment	Exp. Budget Cost	Actual Cost	% Budget Cost	Actual Rate	Ac	Bd	Mn	Rate V
0001 : Port Moresby Freeway	ZREV : Revenue		0.00	0.00	0.0000	0.00	0%		0.00	0.00	0%	0.0000				
000101 : Port Moresby Freeway ...	01 : Stage 1	m3	25,000.00	135,052.00	5.4021	12,000.00	48%		64,824.96	60,844.00	45.05%	5.0703				
000101 : Port Moresby Freeway ...	02 : Stage 2	%	100.00	265,000.00	2,650.0000	20.00	20%		53,000.00	44,911.00	16.95%	2,245.5500				2.65
000101 : Port Moresby Freeway ...	03 : Stage 3	%	100.00	69,000.00	690.0000	5.00	0.0500		3,450.00	2,044.00	2.96%	408.8000				6.90
000101 : Port Moresby Freeway ...	04 : Stage 4	%	100.00	150,000.00	1,500.0000	15.00	15%		22,500.00	36,750.00	24.50%	2,450.0000				1.50
000101 : Port Moresby Freeway ...	05 : Stage 5	lm	11,000.00	200,000.00	18.1818	1,500.00	13.64%		27,272.73	48,426.00	24.21%	32.2840				11.00
000101 : Port Moresby Freeway ...	06 : Stage 6	m2	10,500.00	170,000.00	16.1905	0.00	0%		0.00	0.00	0%	0.0000				10.50
000102 : Port Moresby Freeway ...	01 : Stage 1	m3	25,000.00	100,000.00	4.0000	1,000.00	4%		4,000.00	5,002.00	5%	5.0020				
000102 : Port Moresby Freeway ...	02 : Stage 2	%	100.00	265,000.00	2,650.0000	1.00	1%		2,650.00	1,050.50	0.40%	1,050.5000				2.65
000102 : Port Moresby Freeway ...	03 : Stage 3	%	10.00	51,000.00	5,100.0000	0.00	0%		0.00	0.00	0%	0.0000				5.10
000102 : Port Moresby Freeway ...	04 : Stage 4	%	100.00	150,000.00	1,500.0000	0.00	0%		0.00	0.00	0%	0.0000				1.50
000102 : Port Moresby Freeway ...	05 : Stage 5	lm	11,000.00	200,000.00	18.1818	0.00	0%		0.00	0.00	0%	0.0000				11.00
000102 : Port Moresby Freeway ...	06 : Stage 6	m2	10,500.00	170,000.00	16.1905	0.00	0%		0.00	0.00	0%	0.0000				10.50
000103 : Port Moresby Freeway ...	01 : Stage 1	m3	25,000.00	100,000.00	4.0000	0.00	0%		0.00	1,000.00	1%	0.0000				
000103 : Port Moresby Freeway ...	02 : Stage 2	%	100.00	265,000.00	2,650.0000	0.00	0%		0.00	0.00	0%	0.0000				2.65
000103 : Port Moresby Freeway ...	03 : Stage 3	%	100.00	51,000.00	5,100.0000	0.00	0%		0.00	0.00	0%	0.0000				5.10

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Adjust Forecast

Save

In order to evaluate the actual progress to date there is a function “Production Measures” The expectation is that this process is used in conjunction with Forecasting and allows you to evaluate physical work completed to date against costs incurred to date for the given period.

The measurement screen above allows you to record either an Actual Qty or alternatively a % complete for each Work Centre. This is then compared to % spent against budget to work out if the project is on track or is running behind. The % differential in the actual rate of production can then be updated back into the forecast.

Dashboard > Job List > Production Measures

Refresh Measure

Job: 0001 : Port Moresby Freeway

Measure Period: 2019/02 - Aug 2018

y	Budget		Actual Qty	% Actual	Comment	Actual			To Complete Rate			To Complete						
	Budget Cost	Budget Rate				Exp. Budget Cost	Actual Cost	% Budget Cost	Actual Rate	Ac	Bd	Mn	Rate Value	Qty To Complete	To Do At Rate	Forecast Cost	Under / Overrun	% Under/Over
0	0.00	0.0000	0.00	0%		0.00	0.00	0%	0.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	0.0000	0.00	0.00	0.00	0.00	0%
0	135,052.00	5,4021	12,000.00	48%		64,824.96	60,844.00	45.05%	5.0703	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	5,4021	13,000.00	70,227.30	131,071.30	-3,980.70	-2.95%
0	265,000.00	2,650.0000	20.00	20%		53,000.00	44,911.00	16.95%	2,245.5500	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	2,650.0000	80.00	212,000.00	256,911.00	-8,089.00	-3.05%
0	69,000.00	690.0000	5.00	0.0500		3,450.00	2,044.00	2.96%	408.8000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	690.0000	95.00	65,550.00	67,594.00	-1,406.00	-2.04%
0	150,000.00	1,500.0000	15.00	15%		22,500.00	36,750.00	24.50%	2,450.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	1,500.0000	85.00	127,500.00	164,250.00	14,250.00	9.50%
0	200,000.00	18,1818	1,500.00	13.64%		27,272.73	48,426.00	24.21%	32,2840	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	18,1818	9,500.00	172,727.10	221,153.10	21,153.10	10.58%
0	170,000.00	16,1905	0.00	0%		0.00	0.00	0%	0.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	16,1905	10,500.00	170,000.25	170,000.25	0.25	0%
0	100,000.00	4,0000	1,000.00	4%		4,000.00	5,002.00	5%	5,0020	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	4,0000	24,000.00	96,000.00	101,002.00	1,002.00	1%
0	265,000.00	2,650.0000	1.00	1%		2,650.00	1,050.50	0.40%	1,050.5000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	2,650.0000	99.00	262,350.00	263,400.50	-1,599.50	-0.60%
0	51,000.00	5,100.0000	0.00	0%		0.00	0.00	0%	0.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	5,100.0000	10.00	51,000.00	51,000.00	0.00	0%
0	150,000.00	1,500.0000	0.00	0%		0.00	0.00	0%	0.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	1,500.0000	100.00	150,000.00	150,000.00	0.00	0%
0	200,000.00	18,1818	0.00	0%		0.00	0.00	0%	0.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	18,1818	11,000.00	199,999.80	199,999.80	-0.20	0%
0	170,000.00	16,1905	0.00	0%		0.00	0.00	0%	0.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	16,1905	10,500.00	170,000.25	170,000.25	0.25	0%
0	100,000.00	4,0000	0.00	0%		0.00	1,000.00	1%	0.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	4,0000	25,000.00	100,000.00	100,000.00	0.00	0%
0	265,000.00	2,650.0000	0.00	0%		0.00	0.00	0%	0.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	2,650.0000	100.00	265,000.00	265,000.00	0.00	0%
0	51,000.00	5,100.0000	0.00	0%		0.00	0.00	0%	0.0000	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	5,100.0000	100.00	51,000.00	51,000.00	0.00	0%

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Adjust Forecast

Save

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In the above screenshot we can see that the Actual Progress reported to date is 5%. What does this mean?

The 'Actuals' section shows the following :

- Exp. Budget Cost – The amount of \$ expected to be incurred to achieve 5% progress
- Actual Cost – The Actual \$ incurred to achieve the 5% progress
- % Budget Cost - The % of the \$ Budget used to date
- Actual Rate - The Actual current rate of production (Actual Cost / Measure)

The 'To Complete Rate' section shows the following :

- 3 radio buttons whereby you can select the rate to apply to deliver the remaining qty. The options are:
 - Actual Rate
 - Budget Rate
 - Manual Rate (A rate which you can manually enter)

The 'To Complete' section shows the following :

- Qty To Complete - Budget Qty – Actual Qty to date
- To Do At Rate - Remaining Qty * the selected To Complete Rate (See above)
- Forecast Cost - The Forecast Cost to complete that Work Centre
- Under / Overrun - The difference calculated to finish the job vs the current Forecast Final Cost
- % Under/Over- The difference expressed as a %

Adjusting the Contract Forecast

Dashboard > Job List > Production Measures

Job: 0001 : Port Moresby Freeway | Measure Period: 2019/02 - Aug 2018

Budget			Actual			To Complete Rate				To Complete								
Budget Qty	Budget Cost	Budget Rate	Actual Qty	% Actual	Comment	Exp. Budget Cost	Actual Cost	% Budget Cost	Actual Rate	Ac	Bd	Mn	Rate Value	Qty To Complete	To Do At Rate	Forecast Cost	Under / Overrun	% Under/
0.00	0.00	0.0000	0.00	0%		0.00	0.00	0%	0.0000				0.0000	0.00	0.00	0.00	0.00	
5,000.00	135,052.00	5,4021	12,000.00	48%	Progressing well	64,824.96	60,844.00	45.05%	5,0703				5,4021	13,000.00	70,227.30	131,071.30	-3,980.70	
100.00	265,000.00	2,650.0000	20.00	0.2000	Well ahead	53,000.00	44,911.00	16.95%	2,245.5500				2,650.0000	80.00	212,000.00	256,911.00	-8,089.00	
100.00	69,000.00	690.0000	5.00	5%		3,450.00	2,044.00	2.96%	408.8000				690.0000	95.00	65,550.00	67,594.00	-1,406.00	
100.00	150,000.00	1,500.0000	15.00	15%		22,500.00	36,750.00	24.50%	2,450.0000				1,500.0000	85.00	127,500.00	164,250.00	14,250.00	
1,000.00	200,000.00	18,1818	1,500.00	13.64%		27,272.73	48,426.00	24.21%	32.2840				18,1818	9,500.00	172,727.10	221,153.10	21,153.10	
0,500.00	170,000.00	16,1905	0.00	0%		0.00	0.00	0%	0.0000				16,1905	10,500.00	170,000.25	170,000.25	0.25	
5,000.00	100,000.00	4,0000	1,000.00	4%		4,000.00	5,002.00	5%	5,0020				4,0000	24,000.00	96,000.00	101,002.00	1,002.00	
100.00	265,000.00	2,650.0000	1.00	1%		2,650.00	1,050.50	0.40%	1,050.5000				2,650.0000	99.00	262,350.00	263,400.50	-1,599.50	
10.00	51,000.00	5,100.0000	0.00	0%		0.00	0.00	0%	0.0000				5,100.0000	10.00	51,000.00	51,000.00	0.00	
100.00	150,000.00	1,500.0000	0.00	0%		0.00	0.00	0%	0.0000				1,500.0000	100.00	150,000.00	150,000.00	0.00	
1,000.00	200,000.00	18,1818	0.00	0%		0.00	0.00	0%	0.0000				18,1818	11,000.00	199,999.80	199,999.80	-0.20	
0,500.00	170,000.00	16,1905	0.00	0%		0.00	0.00	0%	0.0000				16,1905	10,500.00	170,000.25	170,000.25	0.25	
5,000.00	100,000.00	4,0000	0.00	0%		0.00	1,000.00	1%	0.0000				4,0000	25,000.00	100,000.00	100,000.00	0.00	
100.00	265,000.00	2,650.0000	0.00	0%		0.00	0.00	0%	0.0000				2,650.0000	100.00	265,000.00	265,000.00	0.00	
100.00	51,000.00	5,100.0000	0.00	0%		0.00	0.00	0%	0.0000				5,100.0000	100.00	51,000.00	51,000.00	0.00	

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As part of reviewing the progress line comments can be entered against each Work Centre to explain the progress to date.

When the review of progress has been completed then clicking the 'Adjust Forecast' button will generate Adjustments to the Contract Forecast based on the working

Dashboard > Job List > Job Contract

Job - 0001 : Port Moresby Freeway | Forecast Period: 2019/02 - Aug 2018

Summary | Budget | Claims | Receipts | Contract | Bonds | Dates | Forecast | Schedules | Work Centres | Cashflow

Job	Work Centre	Activity	Current Budget	Actual Cost	Expected Commitment	Balance of Budget	Uncommitted Adjustments	Risk Adjustments	Forecast Final Cost	Last Forecast Final Cost	Forecast Movement	Savings Overrun	Last Refresh	Review
000101	Port Moresby Freeway - Stage 1		989,052	192,975	431,831	524,000	-115,827	-2,000	1,030,979	1,104,130	-73,151	-41,927	23-Aug-2018	
	01 : Earthworks		135,052.00	60,844.00	1,100.00	96,446	-27,318.00	0.00	131,071	175,714	-44,642	3,981	23-Aug-2018	
	02 : Stormwater / Drainage		265,000.00	44,911.00	106,936.00	171,915	-66,851.00	0.00	256,911	302,216	-45,305	8,089	23-Aug-2018	
		BUD : Budget Activity	0.00	0.00	0.00	0	-66,851.00	0.00	-46,851	0	-46,851	46,851	23-Aug-2018	
		CON002 : Precast Concrete	0.00	19,000.00	31,000.00	0	0.00	0.00	50,000	50,000	0	-50,000	23-Aug-2018	
		EXTDZR : External - Dozer	0.00	600.00	0.00	0	0.00	0.00	600	0	600	-600	23-Aug-2018	
		FOR001 : Site Foreman / Superv...	0.00	2,558.00	0.00	0	0.00	0.00	2,558	2,558	0	-2,558	23-Aug-2018	
		INTDZR : Internal - Dozer	0.00	580.00	0.00	0	0.00	0.00	580	0	580	-580	23-Aug-2018	
		INTEXC : Internal - Excavator	0.00	1,760.00	0.00	0	0.00	0.00	1,760	1,760	0	-1,760	23-Aug-2018	
		INTGRA : Internal - Grader	0.00	366.00	0.00	0	0.00	0.00	366	0	366	-366	23-Aug-2018	
		LAB001 : General Site Labour	45,000.00	17,149.00	0.00	27,851	-20,000.00	0.00	25,000	25,000	0	20,000	23-Aug-2018	
		LAB002 : Surveyor	0.00	82.00	0.00	0	0.00	0.00	82	82	0	-82	23-Aug-2018	
		LABHIRE : Labour Hire	0.00	1,240.00	0.00	0	0.00	0.00	1,240	1,240	0	-1,240	23-Aug-2018	
		OPE001 : Plant Operator	0.00	328.00	0.00	0	0.00	0.00	328	328	0	-328	23-Aug-2018	
		OPR001 : Concrete Pile	130,000.00	0.00	0.00	130,000	0.00	0.00	130,000	130,000	0	0	23-Aug-2018	
		Total	2,961,052	200,027	1,082,964	1,755,458	-133,068	-6,000	2,899,381	2,988,824	-89,442	-38,329		

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Dashboard > Job List > Job Co

Uncommitted Adjustment

Job 000101 : Port Moresby Freeway - Stage 1 Forecast Period 2019/02 - Aug 2018

Work Centre 02 : Stormwater / Drainage Reviewed Completed

Activity	Details	Date	Entered By	Unit	Quantity	Rate	Amount	
BUD : Budget Activity	Production Measure Adjustment: 2	23-Aug-2018	Justin Gardner	Select...	80.00	2650.00	-46851.00	
		23-Aug-2018		Select...	1.00	0.00	0.00	
New Line								
Total							-46851.00	

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Save & Close Save Close

Forecast Period	2019/02 - Aug 2018				
Forecast Final Cost	Forecast Movement	Savings Overrun	Last Refresh	Review	
1,104,130	-73,151	-41,927	23-Aug-2018		
175,714	-44,642	3,981	23-Aug-2018		
302,216	-45,305	8,089	23-Aug-2018		
0	-46,851	46,851	23-Aug-2018		
50,000	0	-50,000	23-Aug-2018		
0	600	-600	23-Aug-2018		
2,558	0	-2,558	23-Aug-2018		
0	580	-580	23-Aug-2018		
1,760	0	-1,760	23-Aug-2018		
0	366	-366	23-Aug-2018		
25,000	0	20,000	23-Aug-2018		
82	0	-82	23-Aug-2018		
1,240	0	-1,240	23-Aug-2018		
328	0	-328	23-Aug-2018		
120,000	0	0	23-Aug-2018		
Total	2,861,052	200,027	1,082,964	1,755,458	-133,068
					-6,000
					2,899,381
					2,988,824
					-89,442
					-38,329

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Print Approve Save

The Forecast Adjustment is generated as an Uncommitted Adjustment. Any line comments are recorded as the Details of the adjustment otherwise the details are populated with some default Text indicating the adjustment has come from Production Measures.