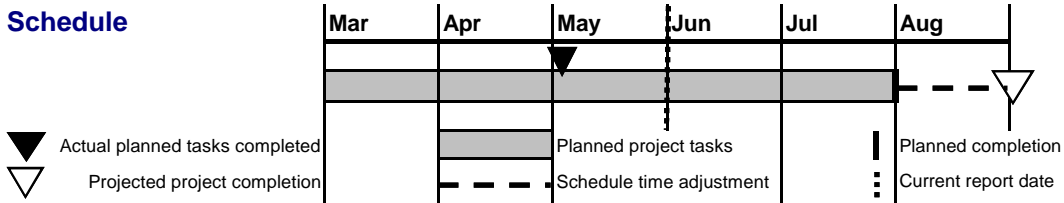


Network (Phase I) - Status Report - June

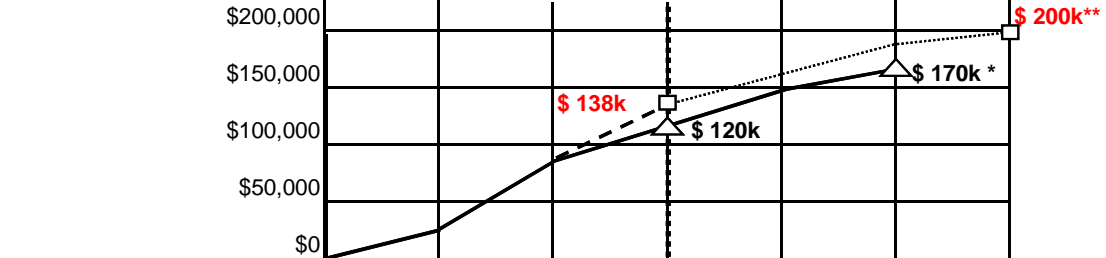
Focused on key metrics centered around treble constraints of cost, time & scope (issues impacting delivery)

Schedule and cost projections predicated on Earned Value Analysis (EVA) calculations

Schedule



Cost

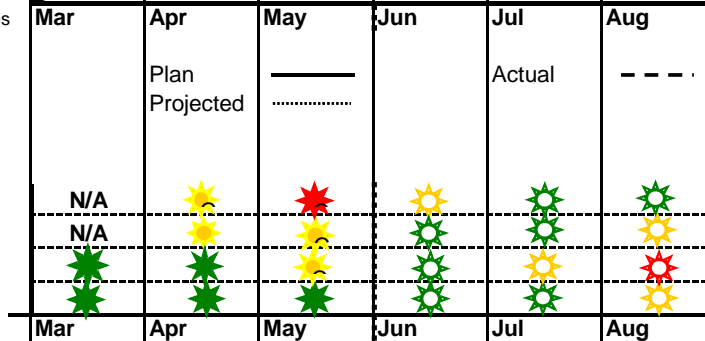


* used WBS for bottom-up estimates budget at complete (BAC)

** estimate at complete (EAC)

Issues

Customer readiness
H/W & S/W Configuration
Resources
Support



ACTUAL
PROJECTED

Solid Traffic light indicators
 Outlined Traffic light indicators

Analysis

Earned Value Analysis

$$SV = BCWP - BCWS = \$120k - \$128 = (\$8k)$$

Schedule Variance is negative - project is behind schedule

$$CPI = BCWP / ACWP = \$120k / \$138k = 0.87$$

Cost Perf. Index indicates \$0.87 of value for every \$1 spent

Customer readiness and h/w & s/w deliveries put the project behind schedule & over budget. Scope & schedule changes have impacted performance to plan. Projected schedule extension will put h/w, s/w, installation & support resources at risk and could cause additional schedule slip & cost overruns.

Actions (to assure projection and potentially recover closer to plan)

1. Establish recovery plan and cement with customer to eliminate scope & schedule changes.
2. Target mid-August completion to minimize resource stresses.
3. Utilize resource levelling tools to crash and fasttrack the schedule.
4. Continue customer readiness recovery control plan to assure readiness at all sites.

Michael D. Posdal, MBA, SSGB, PMP
PROCESS DOCTOR
mdposdal@hotmail.com

