



WEEKS 1 TO 12

SIMULTRAIN SIMULATION

Prepared by TEAM 1

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OVERVIEW

Week 5 to 12

WE DID WELL IN:

- Risk Management
- Quality
- Motivation
- RACI

Cost Performance Index (CPI)	67%	●
Schedule Performance Index (SPI)	72%	●
Quality	95%	●
Motivation	85%	●
Risk Management Index	100%	●
RACI: Score	101%	●

Percentage completed	80%
Budget spent to date	122%
Productivity	53%

Hours invested 4841

Hours spent in meetings 355

Hours spent in training 48

Overtime 76

Idle hours 117

Hours of sick leave 280

Quality Reviews 49

Time spent on error prevention 122

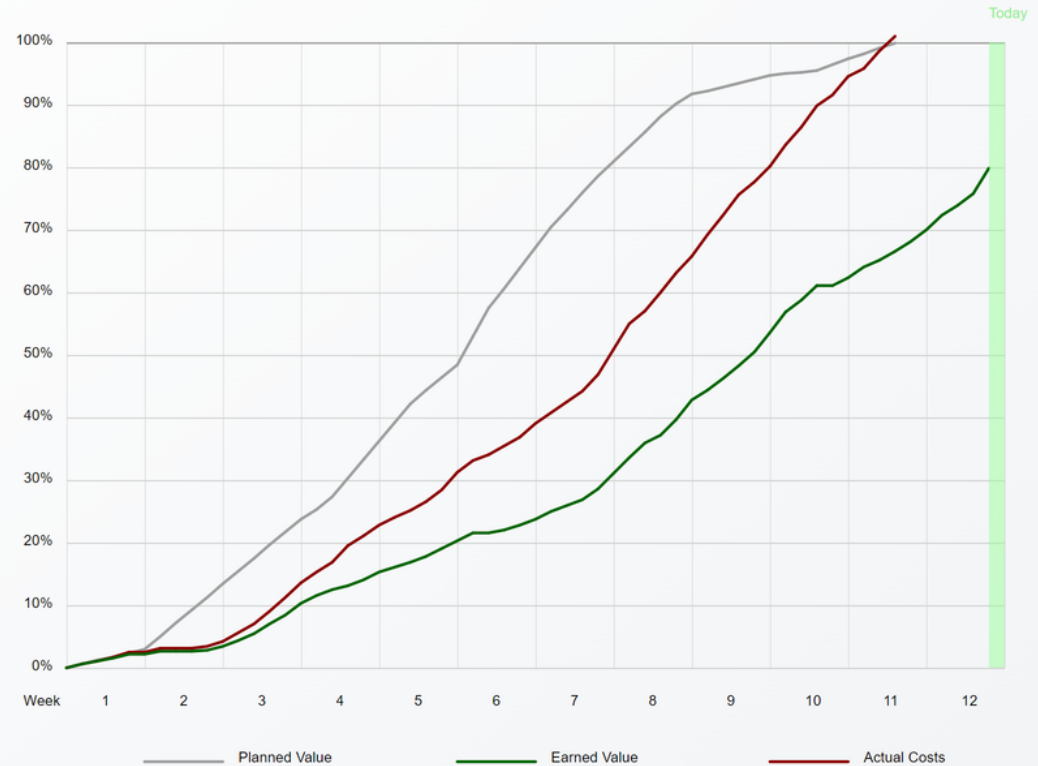
Time spent on correction of errors 171

WE LACKED IN:

- Cost
- Schedule
- Productivity

PROJECT STATUS REPORT & EARNED VALUE

Earned Value



Status Report

Performance Indexes	Forecast Week 4	Actual Week 4	Forecast Week 8	Actual Week 8	Forecast at Completion	Actual at Completion
Costs, %		67%		65%		67%
Schedule, %		42%		47%		72%
Quality, %		88%		92%		95%
over budget		55000		126900		193100
Delay, days		9		17		24

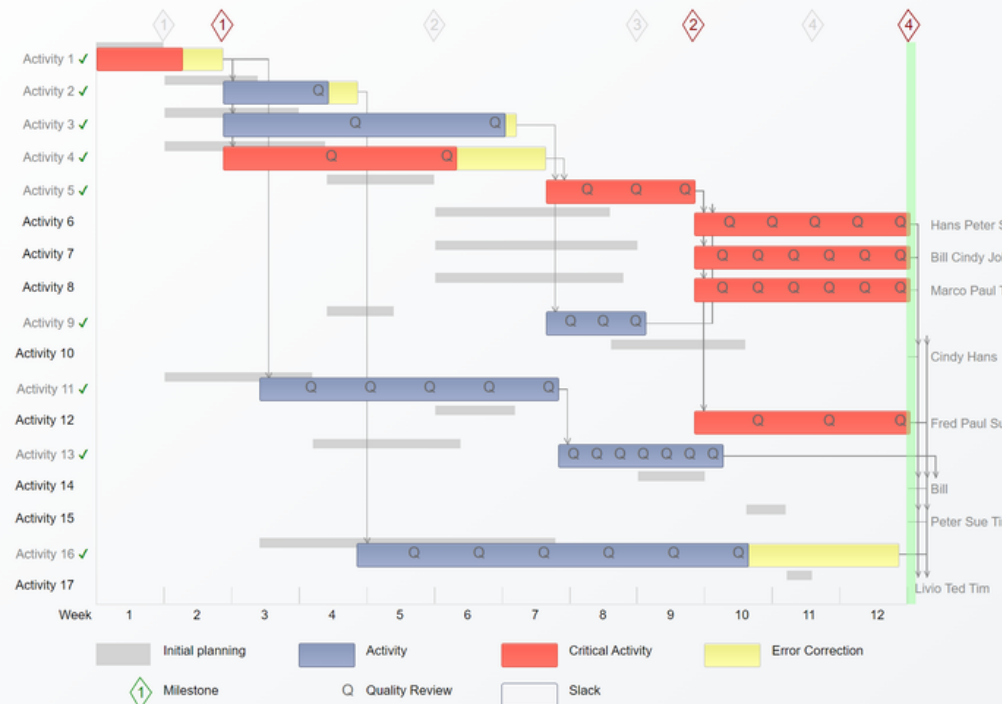
	Jeff	Michael	Reto	YOU	Alex	Anna	Bill	Cindy	Felix	Fred	Hans	John	Livio	Luc	Marco	Paul	Peter	Sue	Ted	Tim
✓ Planning / Schedule																				
✓ Risk Management																				
✓ Quality Management																				
✓ Procurement																				
✓ 1. Specifications										R								Q		A
✓ 2. User Interface													A					Q		
✓ 3. ePayment Concept				A		Q					R									
✓ 4. Database Design	I									R		A						Q		
✓ 5. Software Prototype	I			A		R					R							Q		
6. Administrative Tools	I		I	A		Q					R							R	R	
7. Usability Tests	I		C		R		R	R				A	Q							R
8. Online Help	I		C	A											R	Q				R
✓ 9. Import Interface	I			A			R	R		R		Q								
10. Data Import	I			A				R			Q									
✓ 11. Marketing Plan	I		C										A		R				Q	
12. IT Development	I			A						R						R			Q	
✓ 13. Establishing Prices	I		C										A		R	R			Q	
14. Functional Tests	I		I	A		Q	R													
15. Application Tests	I		I		R												A	Q		R
✓ 16. Documentation	I			A	Q														R	R
17. Start Operation	I		I	A	R								R						Q	R

R - Responsible (works on), A - Accountable, C - Consulted, I - Informed, Q - Quality Reviewer

RACI CHART:

PROJECT PLANNING:

Gantt Diagram



Identify		Analyze				Plan Response	Monitor and Control	
ID	Description	Category	Probability	Estim. Impact	Add. Workload,	Status	Response Cost	Final Cost
1	Scope creep	Scope	0.25	7000	2	Occurred (Issue)	400	7400
2	Initial plan mistake	Schedule	0.2	12000	2	Not Occurred (Closed)	800	800
3	The server with the project management software breaks	Operational	0.05	7500	0	Occurred (Issue)	500	8000
4	Supplier increases the price	Financial	0.05	3000	0	Not Occurred (Closed)	-	-
5	Supplier delays the delivery of major components.	External	0.1	0	3	Not Occurred (Closed)	-	-
6	Product quality does not correspond to the initial	Quality	0.15	7000	1	Not Occurred (Closed)	-	-
7	People receive other priorities from their line managers.	Resource	0.25	3100	4	Not Occurred (Closed)	800	800
8	Lack of management support	Resource	0.2	0	4	Not Occurred (Closed)	3000	3000
9	Key people are unavailable	Resource	0.2	0	3	Occurred (Issue)	-	-
10	Improper process implementation	Technical	0.1	18000	3	Not Occurred (Closed)	2000	2000
11	Project execution is delayed for more than a week.	Schedule	0.2	0	2	Occurred (Issue)	800	800
12	Budget cuts at the end of the project	Financial	0.1	18000	0	Not Occurred (Closed)	1200	1200
13	Missing qualification of team members	Resource	0.15	0	7	Not Occurred (Closed)	3000	3000
14	Lack of commitment / motivation	Resource	0.2	9000	6	Not Occurred (Closed)	1000	1000
15	Client demands additional development.	External	0.2	5000	1	Not Occurred (Closed)	1000	1000
						Total		29000

COMPARISON

Weeks 1 to 4

Performance Indexes

Costs 67%



Schedule 42%



Quality 88%



Motivation 83%



Risk Management 98%



Weeks 5 to 12

Performance Indexes

Costs 67%



Schedule 72%



Quality 95%



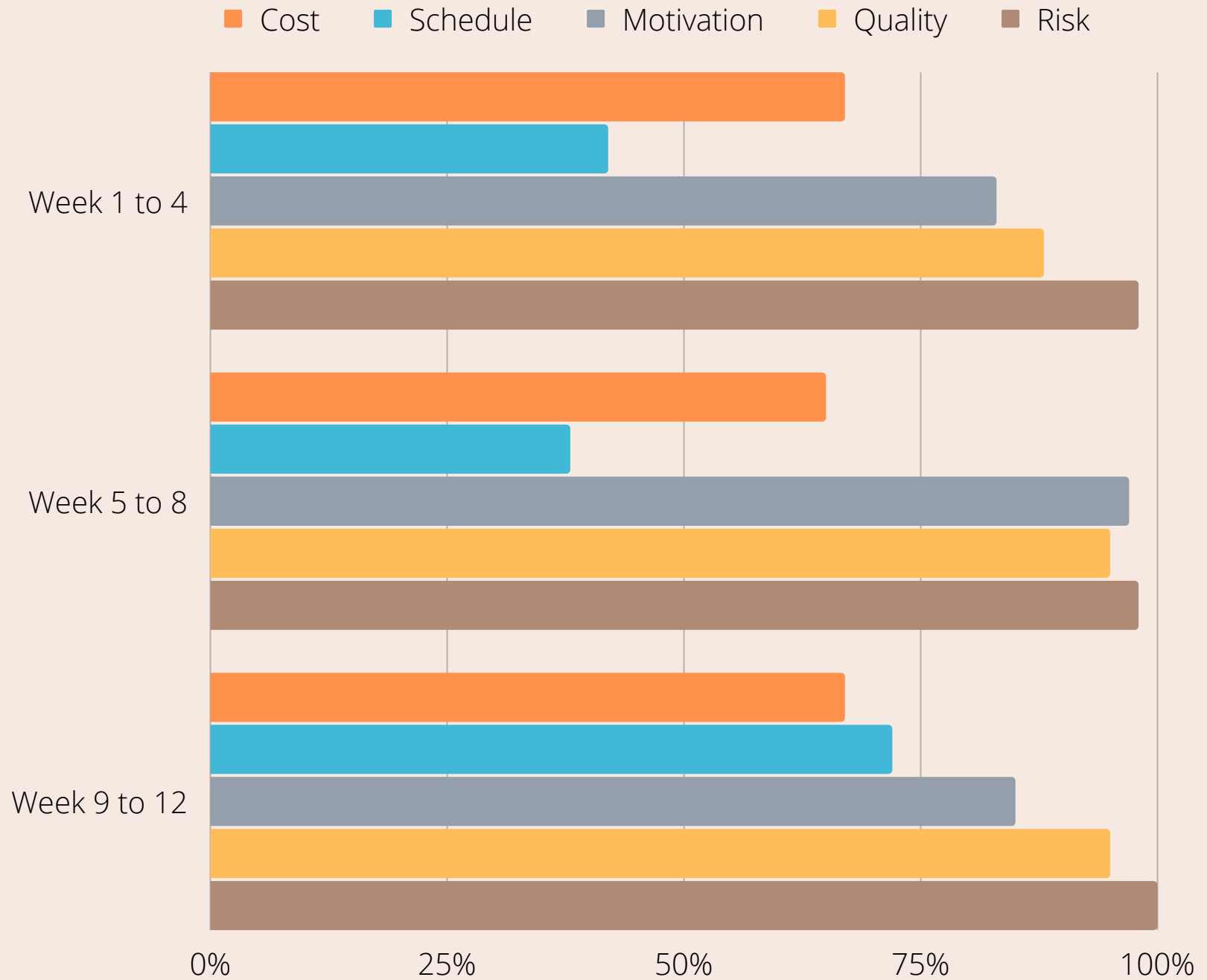
Motivation 85%



Risk Management 100%



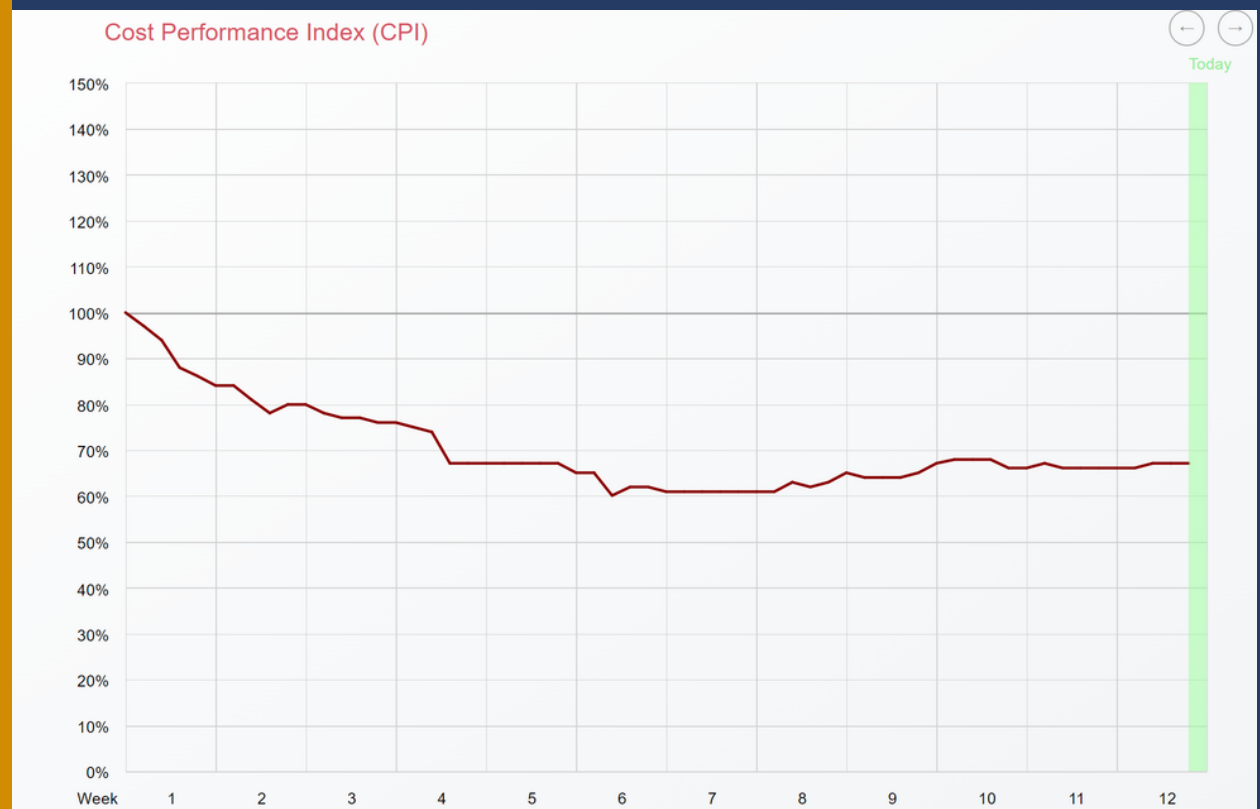
PROJECT PROGRESS





COST ANALYSIS:

- At end of the week 12, We were \$193,100 Overbudget.
- The lowest point was at 60% in week 6.



MAIN REASONS:

- Stretched schedule due to errors
- Miscommunication with customer causing Activity 9 rework by 32 hours.
- Additional \$1000 cost in the matter of "Persuading manager"
- Special activity 5 required more efforts by 24 hours.

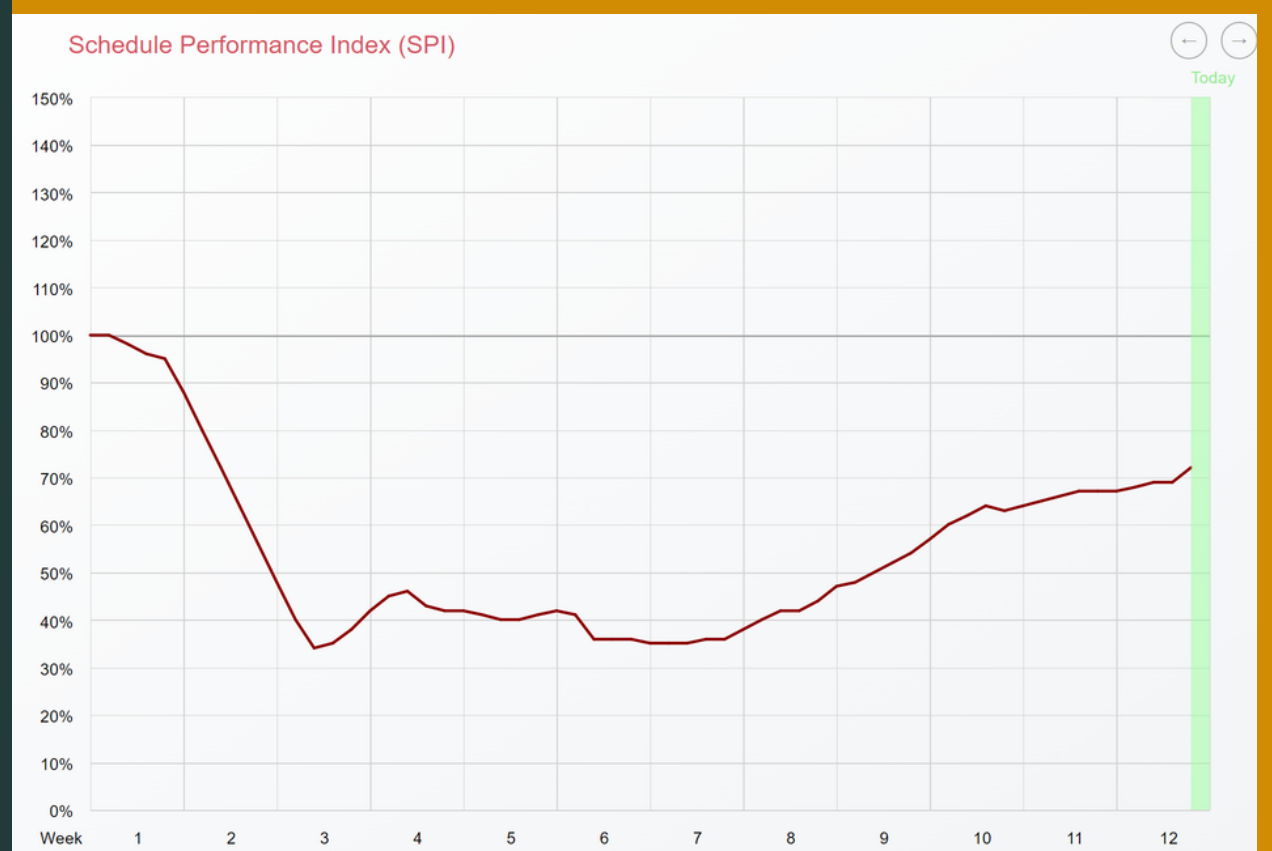
HOW WE IMPROVED:

- Reduced overtime hours
- Better Risk planning
- Reduced team gatherings/ Lunch



SCHEDULE ANALYSIS:

- At end of the week 12, We were behind the schedule by 24 days.
- The lowest point was at 32% in week 6 and 7



MAIN REASONS:

- Many employees were staying at home because of headaches and the flu.
- Activity 9 stretched by 32 hours.
- Special activity 5 required more efforts so it increased by 24 hours.

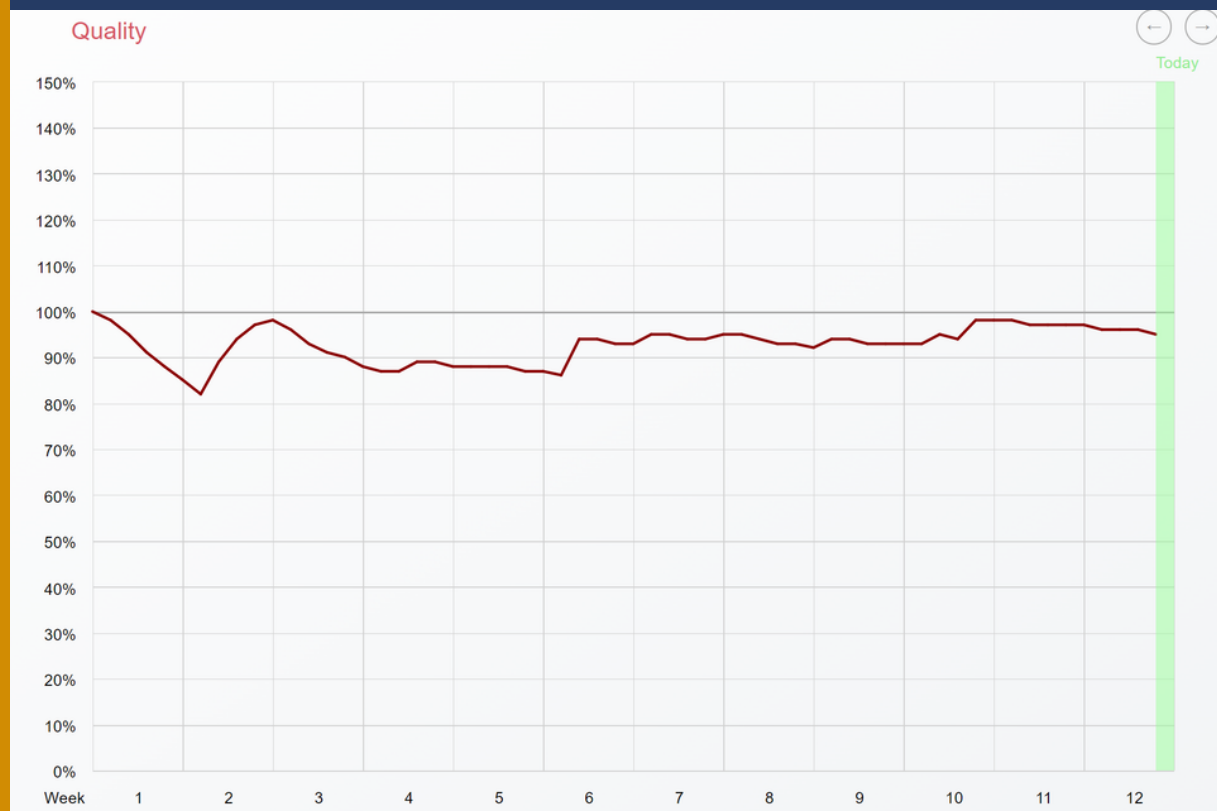
HOW WE IMPROVED:

- Allocated overtime hours
- Did re-planning of activities and resources.



QUALITY ANALYSIS:

- At end of the week 12, our quality was at 95%.
- The lowest point was at 82% in week 6.



MAIN REASONS:

- Frequent errors made by Cindy, Fred, Tim, Ted and Alex.

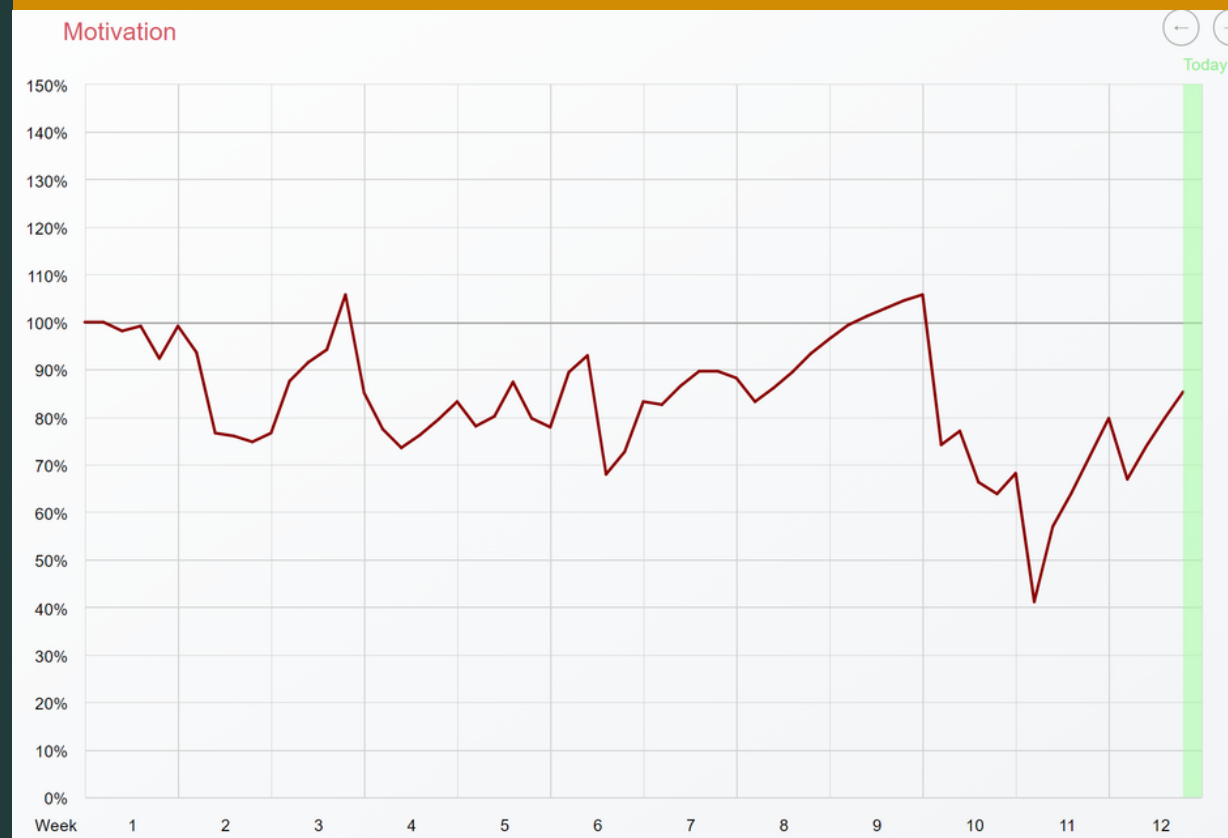
HOW WE IMPROVED:

- Assigned more quality reviews to each activity.



MOTIVATION ANALYSIS:

- At end of the week 12, motivation was at 85%.
- The lowest point was at 41% in week 11.



MAIN REASONS:

- People were tired because of overtime
- Some decisions had a negative impact
- Did not plan enough in-person talks

HOW WE IMPROVED:

- Planned Team discussions and project reviews
- Planned team gatherings (Lunch & Barbeque)
- Reduced allocated overtime

CHALLENGES FACED:

1.

Many activities was out of control due to error detection and correction

2.

Finding people with the right skill set to assign activities was hard.

3.

Employees were leaving the project without any prior notice.

4.

Employees were getting tired from overtime so it was hard to balance cost, schedule, and motivation at the same time.

5.

In the middle of a project, several employees fell ill so we had to reassign the resources to activities..

Lessons Learned & Improvement areas

● SCHEDULE & COST

To get the schedule on track, many resources were assigned to activities, which impacted the quality of the project causing error corrections. This extended the schedule and caused an expensive hit on the budget.

● RIGHT DECISIONS

Many of the decisions taken could have been better as they caused a major impact on the productivity and motivation of the employees, which could have been avoided.

● QUALITY MANAGEMENT

There is no alternative to keeping the quality high. Resources with the correct skill set and enough quality reviews on activities should always be considered and accounted for.

● CRITICAL PATH

Managing both the critical and non-critical activities equally so that the non-critical activities do not become critical.

● RISK MANAGEMENT

Risk planning and occurrence cost should always be planned well enough with the existing budget to account for unexpected risks.

● STAKEHOLDERS

It is necessary to keep the stakeholders' interest and support in the project, using discussions, meetings, and demonstrating project progress.

ABOUT SIMUL- -TRAIN

WHAT WE LIKED

- Interactive components – mails, calls, questions, and feedback on our options from the coach.
- Easy planning and tracking of activities and resources with a way to understand the team core qualities and competencies.
- Visual representation of how the project was progressing every day.
- Opportunity to react to risks and unplanned situations (like teammates leaving the project and demotivation) in a realistic way.
- Detailed feedback in the Learning Points report on what we did well and how we could improve based on the decisions we made during execution.

WHAT WE DISLIKED

- Unclear in terms of what was expected as some of the feedback did not resonate with our opinions.
- Error occurrence was highlighted but not many details about the error and the percentage of work contribution of the other members during this was not provided
- More details were required on the coach's opinion to "check activity network diagram
- Software glitch so had to plan weeks 4-8 at least 3 times

SUGGESTIONS FOR IMPROVING SIMULTRAIN EXPERIENCE:

- More detailed feedback. For example, emails about consulting the network plan or how to avoid the quality errors by resources.
- A more liberal acceptance of some other options instead of accepting only one that SimulTrain considers being the right one.
- Having a better resource chart/table that allows a quick overview of all resources and their capacities and skill sets.



THANK YOU!