

Yarram

## Data analysis project for Peregrine Engineering

Status Date: 02/08/24

Beginning date: 11/14/2022

Planned completion date: 10/23/24

Task Name	Cost
Project Schedule Plan	\$21,60,000.00
scope	\$1,38,500.00
Data collection and verification	\$1,98,700.00
Design	\$2,17,400.00
Model Development	\$5,35,200.00
testing	\$1,20,800.00
Data centre build out	\$3,00,000.00
Training and documentation	\$1,99,200.00
rollout	\$90,800.00
post- mortem	\$1,87,600.00

Project plan at beginning

Task Name	Cost	% of completion
Project Schedule Plan	\$2,653,080.00	70%
Management reserve	\$214,080.00	100%
scope	\$152,500.00	100%
Data collection and verification	\$168,700.00	100%
Design	\$112,000.00	100%
Model Development	\$320,000.00	100%
testing	\$96,200.00	100%
Data centre build out	\$3,00,000.00	48%
Training and documentation	\$213,600.00	0%
Analytical development	\$635,000.00	15%
rollout	\$130,600.00	0%
post- mortem	\$170,400.00	0%

Project plan after 50 weeks

The whole project is on the verge of completion, and we can also see that the testing phase is complete, and it has moved to analytical development phase which has been embedded into the plan after the merger with the Innova tech, the datacenter buildout is 50% complete. After even having some small

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hiccups in the project the project is going as planned and the outcomes have been as expected. But the project needs more funding than expected because we have utilized the funding given for the first year and the management reserves for the hiccups that had occurred while the project was ongoing. The things that are remaining in this project and are to be completed are Data centre build out, Training module, Analytical development, rollout, post-mortem. Other than these everything else is 100% complete.

Current EVM metrics:

Task Name	Planned Value - PV (BCWS)	Earned Value - EV (BCWP)	CV	CV%	CPI	BAC	EAC	VAC	TCPI	SV	ACWP	Actual Cost	SPI
Project Schedule Plan	\$1,809,158.84	\$1,819,229.03	520,309.03	29%	1.4	692,200.00	922,216.70	769,983.30	0.63	\$10,070.20	\$1,298,920.00	\$1,365,574.48	1.01
management reserve	\$0.00	\$0.00	\$55,520.00	0%	0	\$0.00	214,080.00	\$14,080.00	0	\$0.00	\$155,520.00	\$214,080.00	0
scope	\$152,500.00	\$152,500.00	\$0.00	0%	1	152,500.00	152,500.00	\$0.00	1	\$0.00	\$152,500.00	\$152,500.00	1
Data collection and verification	\$198,700.00	\$198,700.00	\$30,000.00	15%	1.18	198,700.00	168,700.00	\$30,000.00	0	\$0.00	\$168,700.00	\$168,700.00	1
Model Design	\$352,400.00	\$352,400.00	240,400.00	68%	3.15	352,400.00	112,000.00	240,400.00	0	\$0.00	\$112,000.00	\$112,000.00	1
Model Development	\$585,200.00	\$585,200.00	265,200.00	45%	1.83	585,200.00	320,000.00	265,200.00	0	\$0.00	\$320,000.00	\$320,000.00	1
testing	\$28,800.00	\$242,200.00	146,000.00	60%	2.52	242,200.00	\$96,200.00	146,000.00	0	\$213,400.00	\$96,200.00	\$96,200.00	8.41
Data centre build out	\$315,000.00	\$287,125.00	\$24,625.00	9%	1.09	325,000.00	297,126.69	\$27,873.31	0.61	(\$27,875.00)	\$262,500.00	\$262,500.00	0.91
analytical development	\$0.00	\$0.00	\$31,500.00	0%	0	\$0.00	635,000.00	\$35,000.00	0	\$0.00	\$31,500.00	\$39,000.00	0
Training and documentation	\$0.00	\$0.00	\$0.00	0%	0	224,200.00	213,600.00	\$10,600.00	1	\$0.00	\$0.00	\$0.00	0
rollout	\$0.00	\$0.00	\$0.00	0%	0	113,200.00	130,600.00	\$17,400.00	1	\$0.00	\$0.00	\$0.00	0
post-mortem	\$0.00	\$0.00	\$0.00	0%	0	238,800.00	170,400.00	\$68,400.00	1	\$0.00	\$0.00	\$0.00	0

Planned value: \$1,809,158.84

Earned value: \$1,819,229.03

Actual cost: \$1,365,574.48

EAC: 922,216.70

BAC: 692,200.00

CPI: 1.4

SPI: 1.01

The Expected execution next year:

Data centre build out, Training module, Analytical development, rollout, post-mortem are the modules that are expected to be done next year.

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January	\$75,680
February	\$212,056
March	\$248,056
April	\$165,368
May	\$139,130
June	\$116,243
July	\$116,370
August	\$115,408
September	\$127,183
October	\$76,340

The budget for 2024 per month vice plan.

The total budget in 2024 amounts to - \$1.26M

### Major Accomplishments:

The risk of budget cut has been burned down by reducing the scope, there has been no dent formed for the intent of the project, the employee salary got hiked by 10 % which has been resolved by using the management reserve, A mold has been found on the walls of the datacenter and it has been eliminated by using the funds from management reserve, there has been a 10% hike in the testing process which was not anticipated that has been resolved by using the funds from management reserve, Due to the merger that has occurred we were required to take an engineer from the Innova that wasn't in the plan and that can be dealt by laying off one of the contractors that we have hired and replacing the contractor from Innova in his position this could actually reduce the cost that we anticipated before. And we have given \$30,000 for a new training development program by removing one of the contractors from a task

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in training and documentation module so that this risk might save about \$100k in the rollout. So, these are the risks that have been burned down and hopefully in the future I expect the risks that we can burndown with the resources available. These can be considered major accomplishments in the project.

Everything that came in the way and wasn't planned had been dealt amazingly well without disturbing the intent of the project, I consider that as a major accomplishment in this project.

Major challenges next year:

- The management reserves are totally trained and so there is no reserve left to accommodate new changes to the plan.
- The datacenter which is being built might seek money if the situation arises like it has arisen in year one regarding the mold on the walls
- This project is seeking more than what is expected so the budget cut might pose a challenge.
- Failure of the new training development package.

These are the main challenges that I am thinking of considering the foreseeable future.