APC_2022_2023_T3_PROJMAN_MI202_G03_KAYVI_byte - Work packages

ID	Subject	Type	Budget	Overall costs	Unit costs	Labor costs
421	1.1 Initiation	Phase		8448.0	0.0	8448.0

Description:		
	WBS:	1.1
	Work Package:	Initiation
	Duration:	April 11, 2023 – May 12, 2023 (24 Days)
	Package Owner:	KAYVI Byte
	Owner Organization:	KAYVI Byte
	Participants:	Project Manager, Documentation Specialist
	Description:	Initiation stage includes the Evaluation of the project. The team will provide the Project Charter in this stage. Project Charter formally authorizes the SurveiRams Project to develop and implement an updated ticketing system for use of the Security personnel, ITRO and BMO. In the Initiation stage, a clear objective target must be provided, so that the team has a guide on what they need to finish and when to deliver it.
	Completion State:	KAYVI Byte needs to finish all the required documents in the Initiation stage of the project.
	Assumptions:	The team will be able to complete the project within the allocated time.
	Risks:	The team cannot finish the project within the allocated time.

Risk Mitigation:	Adjust time estimates, and regular progress tracking.

Budget:	**Hardware Cost:** Laptops: PHP 40,999 (Lenovo Ideapad 5 15) x 5 units = PHP 204,995 Mouse: PHP 804.60 (Logitech Wireless mouse M19) x 5 units = PHP 4,023 Keyboard: PHP 499.00 (A4Tech KRS-92) x 5 units = PHP 2495 Printer: PHP 5,595 (Canon Pixma E3370) x1 unit Total Hardware Cost: PHP 217,108 **Software Cost:** MS Office 365 (5 Units): PHP 1,126 / month x 16 months = PHP 90,080 Total Software Cost: PHP 90,080 **Manpower Cost:** Project Manager = PHP 264 / hour x 8 = PHP 2,112 / day **Total** = PHP 50,688 Documentation Specialist = PHP 100 / hour x 8 = PHP 800 / day Total = **PHP 413,076**

Reference Docs:		Project Charter				

422	1.2 Develop a Project Plan		Phase		16896.0	0.0	16896.0

Description:		
	WBS:	1.2
	Work Package:	Develop Project Plan
	Duration:	May 15, 2023 – Sept 12, 2023 (86 Days)
	Package Owner:	KAYVI Byte
	Owner Organization:	KAYVI Byte
	Participants:	Project Manager, Documentation Specialist
	Description:	Planning stage includes the required documents needed for planning. This includes the following files: Scope Management Plan, Cost Management Plan, Schedule Management Plan, and WBS. In this stage, the Project Manager and Documentation Specialist must finish the files stated above, this will serve as a guide for the whole team and the stakeholders. This will breakdown the steps needed to finish the whole project.
	Completion State:	KAYVI Byte needs to finish all the required documents mentioned above in the Planning stage of the project.
	Assumptions:	The team will finish all the required documents on or before the deadline.

Risks:	The team cannot finish the project within the allocated time.
Risk Mitigation:	Regular progress tracking, distribute workload to all members
Budget:	Manpower Cost: Project Manager: PHP 264 / hour x 8 = PHP 2,112 / day **Total** = PHP 181,632 Documentation Specialist: PHP 100 / hour x 8 = PHP 800 / day **Total** = PHP 68,800 Total Manpower Cost: PHP 250,432 Miscellaneous: Rent: PHP 20,000 / month x 4 months = PHP 80,000 Electricity: PHP 5,000/ month x 4 = PHP 20,000 Internet: PHP 6,000 / month x 4 = PHP 24,000 Total = **PHP 374,432**

	Reference Docs:	Scope Management Plan Cost Management Plan Schedule Management Plan WBS					

423	1.3 Analysis		Phase		2112.0	0.0	2112.0
Description:	**WBS:**	1.3					
	Work Package:	Analysis					
	Duration:	Sept 13, 2023 – Oct 10, 2023 (20 Days)					
	Package Owner:	KAYVI Byte					
	Owner Organization:	KAYVI Byte					
	Participants:	Project Manager, Documentation Specialist					
	Description:	Analysis stage includes the required documents needed for project analysis. This includes the following files: Project Risk Analysis and Cost Benefit Analysis. This stage must be finished before creating the system as this will highlight the risks and how to mitigate its effects, this will also help as a guide for the stakeholders to know what to do when a risk is encountered. Another importance of this stage is that, Cost benefit Analysis will help the team to know if they are behind the schedule and budget.					
	Completion State:	KAYVI Byte needs to finish all the required documents mentioned above in the Analysis stage of the project.					
	Assumptions:	The team will finish all the required documents on or before the deadline.					

Risks:	The team cannot finish the project within the allocated time.
Risk Mitigation:	Regular progress tracking, distribute workload to all members
Budget:	Manpower cost: Project Manager: PHP 264 / hour x 8 = PHP 2,112 / day **Total** = PHP 42,240 Documentation Specialist: PHP 100 / hour x 8 = PHP 800 / day **Total** = PHP 16,000 Total Manpower cost: PHP 58,240 Miscellaneous: Rent: PHP 20,000 / month Electricity: PHP 5,000 / month Internet: PHP 6000 / month Total Manpower Cost: PHP 89,240

	Reference Docs:	Scope Management Plan Cost Management Plan					
	(post clickable reference links to reference docs)	WBS					

424	1.4 Design			Phase		44384.0	0.0	44384.0

Description:		
	WBS:	1.4
	Work Package:	Design
	Duration:	Oct 11, 2023 – April 1, 2024 (115 Days)
	Package Owner:	KAYVI Byte
	Owner Organization:	KAYVI Byte
	Participants:	Project Manager, Documentation Specialist, Front-end Developer, Back-end Developer,
	Description:	Design stage includes the required documents needed for project designing. This includes the following files: Process Design and User Interface. Front-end and Back-end developers need to start creating the system, this includes the UI/UX for the application, Back-end and security.
	Completion State:	KAYVI Byte needs to finish all the required documents mentioned above in the Design stage of the project. This is where the developers conduct important aspects of systems design and development.
	Assumptions:	• The team will finish all the required documents on or before the deadline. • All requirements have been gathered and documented • The design is feasible and practical
	Risks:	• The team cannot finish the project within the allocated time. • Insufficient collaboration with stakeholders • Inadequate skills and experience

Risk Mitigation:	• Regular progress tracking, distribute workload to all members • Ensuring that stakeholders are engaged and involved throughout the design stage can help ensure that the resulting system meets their expectations • Ensuring that the development team has the necessary skills and experience to design the system can help ensure that the resulting design is of high quality and meets stakeholder expectations.

Budget: (Estimated cost with computations)	Manpower cost:
	Project Manager: PHP 264 / hour x 8 = PHP 2,112 / day **Total** = PHP 242,880
	Documentation Specialist: PHP 100 / hour x 8 = PHP 800 / day **Total** = PHP 92,000
	Front-end Developer: PHP 218 / hour x 8 = PHP 1744 / day
	Total = PHP 200,560 Back-end Developer: PHP 156 / hour x 8 = PHP 1248 / day
	Total = PHP 143,520
	Total Manpower cost: PHP 678,960
	Misc:
	Rent: PHP 20,000 / month x 6 months = PHP 120,000 Electricity: PHP 5,000 / month x 6 months = PHP 30,000
	Internet: PHP 6,000 / month x 6 months = PHP 36,000
	Total Misc cost: PHP 186,000

	Reference Docs:	Project Charter				
	(post clickable reference links to reference docs)	WBS				

425	1.5 Testing		Phase		0.0	0.0	0.0

Description:		
	WBS:	1.5
	Work Package:	Testing
	Duration:	April 2, 2024 – April 25, 2024 (18 Days)
	Package Owner:	KAYVI Byte
	Owner Organization:	KAYVI Byte
	Participants:	Project Manager, Documentation Specialist, Software Tester, Front-end Developer, Back-end Developer
	Description:	Design stage includes the required documents needed for project testing. This includes the following processes: System Test, User Acceptance Test, and Unit and Integration Testing. In this stage, a Software tester is required, this is to know if the application is working properly and if there are issues found within the testing phase, the developers need to fix that issue before the implementation of the application.
	Completion State:	KAYVI Byte needs to finish all the required processes mentioned above in the Testing stage of the project. The testing stage is a critical phase in a systems project where the application or system being developed is thoroughly evaluated to ensure that it meets the requirements and specifications of the stakeholders.
	Assumptions:	• The team will finish all the required processes on or before the deadline. • The testers will identify and report all bugs and issues • All code has been thoroughly tested before being sent to testing • Testers have all the necessary information to test the system

Risks:	• The team cannot finish the project within the allocated time. • Incomplete or ineffective testing • Insufficient resources
Risk Mitigation:	• Regular progress tracking, distribute workload to all members • Adequate planning and preparation can help ensure that testing is thorough and effective • Ensuring that the testing team is skilled and experienced can help reduce the risk of issues going undetected

Budget:	Manpower cost:
	Project Manager: PHP 264 / hour x 8 = PHP 2,112 / day **Total** = PHP 38,016
	Documentation Specialist: PHP 100 / hour x 8 = PHP 800 / day **Total** = PHP 14,400
	Front-end Developer: PHP 218 / hour x 8 = PHP 1744 / day
	Total = PHP 31,392
	Software Tester = PHP 159 / hour x 8 = PHP 1272 / day
	Total = PHP 22,896 Back-end Developer: PHP 156 / hour x 8 = PHP 1248 / day
	Total = PHP 22,464
	Total Manpower cost: PHP 129,168
	Misc:
	Rent: PHP 20,000 / month Electricity: PHP 5,000 / month

	Reference Docs:	Project Charter				
	(post clickable reference links to reference docs)	WBS				

426	1.6 Implementation		Phase		0.0	0.0	0.0

Description:		
	WBS:	1.6
	Work Package:	Implementation
	Duration:	July 31, 2023 – August 17, 2023 (14 Days)
	Package Owner:	KAYVI Byte
	Owner Organization:	KAYVI Byte
	Participants:	Project Manager, Front-end Developer, Back-end Developer, Documentation Specialist
	Description:	Implementation stage includes the required activities needed for project analysis. This includes the following: Define Key Variables, Determine Roles, Determine Responsibilities, Delegate the Work, Monitor Progress, and Take Corrective Action. The project team works on executing these tasks and activities outlined in the project plan, with the goal of achieving the project objectives and delivering the project deliverables.
	Completion State:	KAYVI Byte needs to finish all the processes mentioned above in the Implementation stage of the project.

Assumptions:	• The team will finish all the required documents on or before the deadline. • The development team will have complete control over the deployment environment
Risks:	• The team cannot finish the project within the allocated time. • Technical issues • Security breaches
Risk Mitigation:	• Regular progress tracking, distribute workload to all members • Conducting thorough testing and quality assurance • Implementing robust security measures and ensure that the system is secure once it is deployed

Budget:	Manpower cost:
	Project Manager: PHP 264 / hour x 8 = PHP 2,112 / day **Total** = PHP 101,376
	Documentation Specialist: PHP 100 / hour x 8 = PHP 800 / day **Total** = PHP 38,400
	Front-end Developer: PHP 218 / hour x 8 = PHP 1744 / day
	Total = PHP 24,416 Back-end Developer: PHP 156 / hour x 8 = PHP 1248 / day
	Total = PHP 17,472
	Note: Developers will only work 14 days for the Implementation Plan (Delegate the Work)
	Total Manpower cost: PHP 181,664
	Misc:
	Rent: PHP 20,000 / month x 2 months = PHP 40,000 Electricity: PHP 5,000 / month x2 months = PHP 10,000
	Internet: PHP 6,000 / month x2 months = PHP 12, 000

	Reference Docs: (post clickable reference links to reference docs)	WBS					

427	1.1.1 Create Business Case		Work package	Initiation	528.0	0.0	528.0
Description:	Link: KAYVI_byte - Business-Case.pdf						

969	1.7 Close Project		Phase		0.0	0.0	0.0

Description:		
	WBS:	1.7
	Work Package:	Close Project
	Duration:	August 18, 2023 – Aug 23, 2023 (4 Days)
	Package Owner:	KAYVI Byte
	Owner Organization:	KAYVI Byte
	Participants:	Project Manager, Documentation Specialist
	Description:	Closing a project in project management involves formally bringing a project to an end. It is the final phase of the project life cycle and involves completing any outstanding tasks, Finalize Project Deliverables, Confirm Project Completion, Review all Contracts, Review Documentation and obtaining approval from stakeholders to formally close the project.
	Completion State:	KAYVI Byte needs to finish all the processes mentioned above in the final stage of the project.
	Assumptions:	The team will finish all the required documents and activities on or before the deadline.

Risks:	The team cannot finish the project within the allocated time.
Risk Mitigation:	Regular progress tracking, distribute workload to all members

Budget:	Manpower cost:
	Project Manager: PHP 264 / hour x 8 = PHP 2,112 / day **Total** = PHP 69,696
	Documentation Specialist: PHP 100 / hour x 8 = PHP 800 / day **Total** = PHP 26,400
	Total Manpower Cost: PHP 96,096
	Misc:
	Rent: PHP 20,000 / month Electricity: PHP 5,000 / month
	Internet: PHP 6,000 / month
	Total Misc cost: PHP 31,000
	Total Manpower cost: PHP 127, 096

Reference Docs: (post clickable reference links to reference docs)	Project Charter Scope Management Plan WBS

970	1.1.2 Conduct a Feasibility Study	Work package	Initiation	1056.0	0.0	1056.0
Description:						

971	1.1.3 Project Charter	Work package	Initiation	528.0	0.0	528.0
Description:	Link: KAYVI byte - Project-Charter-Long-Version.pdf KAYVI_byte - Project-Charter.pdf					

972	1.1.4 Identify Stakeholders	Work package	Initiation	4224.0	0.0	4224.0
Description:	Link: KAYVI_byte - Stakeholder-analysis.xlsx KAYVI_byte - Stakeholder-Management-Strategy.pdf					

973	1.1.5 Final Review	Work package	Initiation	2112.0	0.0	2112.0
Description:						

974	1.2.1 Project Description	Work package	Develop a Project Plan	1056.0	0.0	1056.0
Description:	Link: KAYVI_byte - Business-Case.pdf					

976	1.2.2 Cost Management Plan	Work package	Develop a Project Plan	2112.0	0.0	2112.0
Description:	Link: KAYVI byte - Cost-Management-Plan.pdf					
977	1.2.3 Schedule Management Plan	Work package	Develop a Project Plan	1056.0	0.0	1056.0
Description:	Link: KAYVI byte - Schedule-Management-Plan.pdf					
978	1.2.4 Scope Management Plan	Work package	Develop a Project Plan	1056.0	0.0	1056.0
Description:	Link: KAYVI byte - Scope-Management-Plan.pdf					
979	1.3.1 Cost Benefit Analysis	Work package	Analysis	1056.0	0.0	1056.0
Description:						
980	1.4.1 Process Design	Work package	Design	17440.0	0.0	17440.0
Description:						
982	1.5.1 System Test	Work package	Testing	0.0	0.0	0.0
Description:						
983	1.5.2 User Acceptance Test	Work package	Testing	0.0	0.0	0.0
Description:						
984	1.5.3 Unit and Integration Testing	Work package	Testing	0.0	0.0	0.0
Description:						
985	1.6.1 Define Key Variables	Work package	Implementation	0.0	0.0	0.0
Description:						

986	1.6.2 Determine Roles	Work package	Implementation	0.0	0.0	0.0
Description:						
987	1.6.3 Determine Responsibilities	Work package	Implementation	0.0	0.0	0.0
Description:						
988	1.6.4 Delegate the Work	Work package	Implementation	0.0	0.0	0.0
Description:						
989	1.6.5 Monitor Progress	Work package	Implementation	0.0	0.0	0.0
Description:						
990	1.6.6 Take Corrective Action	Work package	Implementation	0.0	0.0	0.0
Description:						
991	1.7.1 Finalize Project Deliverables	Work package	Close Project	0.0	0.0	0.0
Description:						
992	1.7.2 Confirm Project Completion	Work package	Close Project	0.0	0.0	0.0
Description:						
993	1.7.3 Review all Contracts	Work package	Close Project	0.0	0.0	0.0
Description:						
994	1.7.4 Review Documentation	Work package	Close Project	0.0	0.0	0.0
Description:						
997	1 SurveiRams Ticketing System	Phase		71840.0	0.0	71840.0
Description:						

1026	1.4.2 User Interface	Work package	Design	26944.0	0.0	26944.0
Description:	Work package type for Work Breakdown Structure					
1027	Create User Authentication	Feature	Design	12480.0	0.0	12480.0
Description:	Work package type for Work Breakdown Structure					
1028	Create Homepage	Feature	Design	2496.0	0.0	2496.0
Description:	Work package type for Work Breakdown Structure					
1030	Create a User Management page	Feature	Design	6976.0	0.0	6976.0
Description:	Work package type for Work Breakdown Structure					
1031	Create Profile page	Feature	Design	4992.0	0.0	4992.0
Description:	Work package type for Work Breakdown Structure					
1032	Create an Incident Report page	Feature	Design	0.0	0.0	0.0
Description:	Work package type for Work Breakdown Structure					
1033	Create Log details page	Feature	Design	0.0	0.0	0.0
Description:	Work package type for Work Breakdown Structure					
1034	Generate Analytics Insights page	Feature	Design	0.0	0.0	0.0
Description:	Work package type for Work Breakdown Structure					
1035	Compile into an application for Android, iOS, Windows, and Mac	Feature	Design	0.0	0.0	0.0
Description:	Work package type for Work Breakdown Structure					

1037	1.3.2 Project Risk Analysis	Work package	Analysis	1056.0	0.0	1056.0
Description:	Work package type for Work Breakdown Structure					
1310	1.2.5 Change Management Plan	Work package	Develop a Project Plan	1056.0	0.0	1056.0
Description:	Work package type for Work Breakdown Structure					
1311	1.2.6 Communications Management Plan	Work package	Develop a Project Plan	1056.0	0.0	1056.0
Description:	Work package type for Work Breakdown Structure					
1312	1.2.7 Risk Management Plan	Work package	Develop a Project Plan	1056.0	0.0	1056.0
Description:	Work package type for Work Breakdown Structure					
1313	1.2.8 Quality Management Plan	Work package	Develop a Project Plan	1056.0	0.0	1056.0
Description:	Work package type for Work Breakdown Structure					
1314	1.2.9 Procurement Management Plan	Work package	Develop a Project Plan	1056.0	0.0	1056.0
Description:	Work package type for Work Breakdown Structure					
1315	1.2.10 Human Resource Plan	Work package	Develop a Project Plan	1056.0	0.0	1056.0
Description:	Work package type for Work Breakdown Structure					
1316	1.2.11 Implementation Plan	Work package	Develop a Project Plan	1056.0	0.0	1056.0

| **Description:** | Work package type for Work Breakdown Structure | | | | | |

| 1317 | 1.2.12 Work Breakdown Structure | Work package | Develop a Project Plan | 2112.0 | 0.0 | 2112.0 |

| **Description:** | Work Breakdown Structure | | | | | |

| 1318 | 1.2.13 Consolidated Management Plan | Work package | Develop a Project Plan | 2112.0 | 0.0 | 2112.0 |

| **Description:** | Work package type for Work Breakdown Structure | | | | | |