Planning and Progress Report

Acme AirNav Solutions, Inc

Group Number: C1.066
Repository: https://github.com/mquirosq/DP2-C1.066

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Contents

Executive Summary

This document presents the Planning and Progress Report for Delivery 01, detailing the approach taken to plan, execute and monitor the project. It provides an overview of the tasks performed, the methodology applied, and a comparison of estimated and actual project costs.

In the Planning section, the report details the tasks performed, the methodology used to organize and ensure quality, and the estimated budget. A planning dashboard in GitHub was used to track task progress. The budget estimation covers personnel costs based on roles and amortization expenses for necessary resources, with a final estimated budget of **210,57 euros**.

The Progress section makes use of the performance indicators defined in the Chartering Report [1] to track progress. The actual time spent per role was also recorded and compared against initial estimates. The personnel cost was slightly higher than expected (**206,67 euros**), resulting in a small deviation of **3,90 euros**. However, the variance remained minimal, demonstrating effective planning. No additional expenses were incurred, keeping the amortization cost at **25 euros**, leading to a final project cost of **235,57 euros**.

The report concludes with the intent to apply the insights and lessons learned during this delivery to improve efficiency in future project deliveries.

Revision History

Revision	Date	Description
1.0	2025-02-19	Initial draft
1.1	2025-02-20	Added budget comparison and real time spent in tasks

1. Introduction

This document describes the approach taken to plan, execute and monitor the project's development. The report provides an overview of the tasks performed, the methodologies applied, and records my progress. Additionally, it includes a budget and compares the estimated and actual costs of the project.

The Planning section details the tasks performed, and the methodology used to organize and track tasks on the planning board. It also includes a budget plan, detailing the estimated hours worked per role and their corresponding monetary cost.

The Progress section details how I advanced towards the project's objective. This includes insights on my performance using the indicators defined in the Chartering Report [1] . It also provides a comparison between the estimated budget of the project and the actual costs.

As mentioned, the document is structured in two major sections: Planning and Progress. In the planning section, a list of completed tasks is provided, the planning and development methodology (including screen captures of the planning dashboard at various stages) is described, and the budget is detailed. The Progress section covers performance records, conflicts faced, and a comparison of the actual costs with the initial budget.

2. Planning

2.1. Tasks listing

During the project, the following tasks have been performed. Some tasks do not have a final actual time, as their actual duration can only be measured after this document is complete.

- **Task 001:**
  - Plan delivery 1
    * Description: Create the planning board, add the tasks corresponding to delivery 1.
    * Assignees: María
    * Role: Manager
    * Planned time: 0:30:00
    * Actual time: 0:21:42

- **Task 002:**
  - Add option to anonymous menu

* Description: Modify the anonymous menu so that it shows an option that takes the browser to the home page of my favourite web site.
   The title must read as follows: "⟨id-number⟩: ⟨surname⟩, ⟨name⟩", where "⟨id-number⟩" denotes my DNI, NIE, or pass-port number, "⟨surname⟩" denotes my surnames, and "⟨name⟩" denotes my name.
   * Assignees: María
   * Role: Developer
   * Planned time: 0:45:00
   * Actual time: 0:44:03

 − Add option to anonymous menu \T1

   * Description: Review the changes made in S2-Task 002 #14. Make sure the link works in English and Spanish.
   * Assignees: María
   * Role: Tester
   * Planned time: 0:15:00
   * Actual time: 0:12:53

- **Task 003:**

 − Provide a link to planning dashboard

   * Description: Provide a link to the planning dashboard in the reports/D01/Student#2 folder.
   * Assignees: María
   * Role: Operator
   * Planned time: 0:05:00
   * Actual time: 0:07:54

 − Provide a link to planning dashboard \T1

   * Description: Check that the link provided is in the correct folder and that the link is valid #15 .
   * Assignees: María
   * Role: Tester
   * Planned time: 0:05:00
   * Actual time: 0:02:40

- **Task 004:**

 − Produce an Analysis Report

   * Description: Follow the general report guidelines provided in the Annex document of the project statement in EV. The contents of the report are also defined in the Annex document mentioned above. Upload the document to the repository once it is finished.
   * Assignees: María
   * Role: Analyst
   * Planned time: 1:30:00

* Actual time: 1:37:18

  – Produce an Analysis Report \T1

  * Description: Check that the document provided in #16: has the correct content, has no grammatical or typing issues and is located in the correct folder.
  * Assignees: María
  * Role: Tester
  * Planned time: 0:15:00
  * Actual time: 0:11:00

- **Task 005:**

  – Produce Planning and Progress Report

  * Description: Follow the general report guidelines provided in the Annex document of the project statement in EV. The contents of the report are also defined in the Annex document mentioned above. Upload the document to the repository once it is finished.
  * Assignees: María
  * Role: Manager
  * Planned time: 2:30:00
  * Actual time: 2:32:24

  – Produce Planning and Progress Report \T1

  * Description: Check that the document provided in #17: has the correct content, has no grammatical or typing issues and is located in the correct folder.
  * Assignees: María
  * Role: Tester
  * Planned time: 0:15:00
  * Actual time: Not yet performed

- **Task 006:**

  – Prepare the project environment

  * Description: Install the framework and prepare the environment for the instantiation of the project.
  * Assignees: María
  * Role: Developer
  * Planned time: 2:00:00
  * Actual time: 1:59:10

- **Task 007:**

  – Add checked requirements document

  * Description: Add the Student #2 Requirements document with the checked requirements to the D01/Student#2 folder in the reports folder.

* Assignees: María
* Role: Developer
* Planned time: 0:10:00
* Actual time: Not yet performed

  – Add checked requirements document \T1
    * Description: Check that the document provided in #72: has the correct content, has no grammatical or typing issues and is located in the correct folder.
    * Assignees: María
    * Role: Tester
    * Planned time: 0:05:00
    * Actual time: Not yet performed

2.2. Planning methodology

In this section, I will present the planning methodology, using some screen captures of the planning dashboard at the start, during and at the end of development.

The first step of the project was to plan the tasks for the first delivery. Once this step was completed, as shown in Figure 1, all tasks in the planning dashboard were placed in the "To do" column, except for the planning task itself.
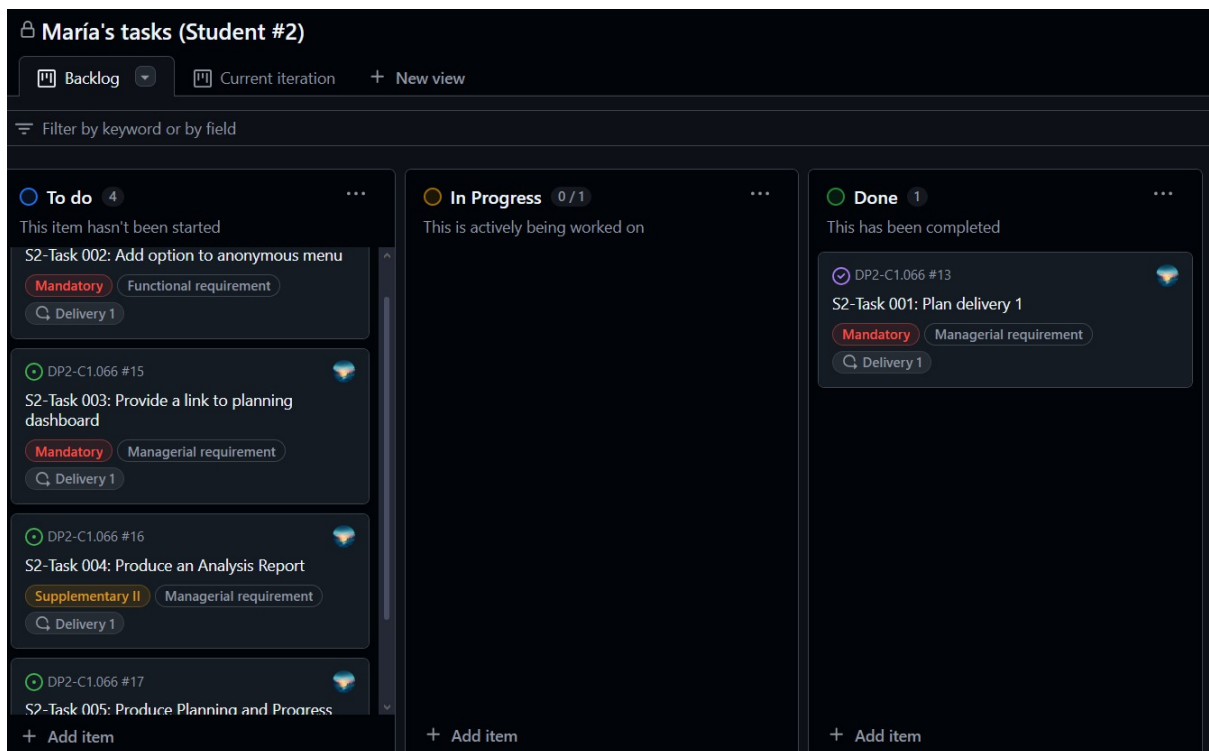

Figure 1: Screen capture of the planning dashboard at the start of the delivery

Once all the tasks were created, I started development. When I started working on a task, it was moved to the "In Progress" column. Upon completion, the task is moved to the "Done" column. Then, a quality assurance task is created to test the completed task.

Quality assurance tasks are named after the task they are verifying, followed by "\Tx", where x represents the test iteration number (e.g., "\T1" for the test, "\T2" for a second test if needed, and so on). If any issues are identified during testing, a review task is created to address them. Review tasks follow the same naming convention as quality assurance tasks but use "\Rx" instead (e.g., "\R1", "\R2"). Once a review task is completed, a new quality assurance task is created.

An example of the dashboard during the development process can be seen in Figure **??**. Note the appearance of testing tasks in the "Done" column.
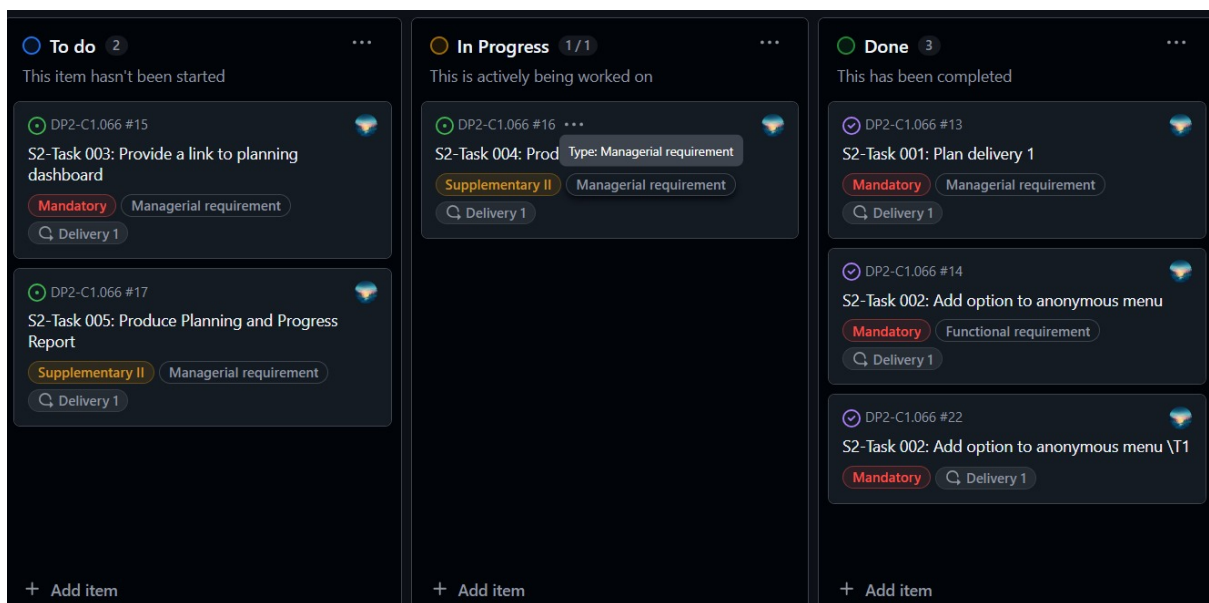

Figure 2: Screen capture of the planning dashboard during the delivery

Once the development is complete, all tasks are moved to the "Done" column, as shown in Figure 3. Note that the Planning and Progress Report is marked as "In Progress", and the task regarding marking the completed requirements remains in the "To Do" column, as they cannot be considered "Done" until after the capture is included in the document.
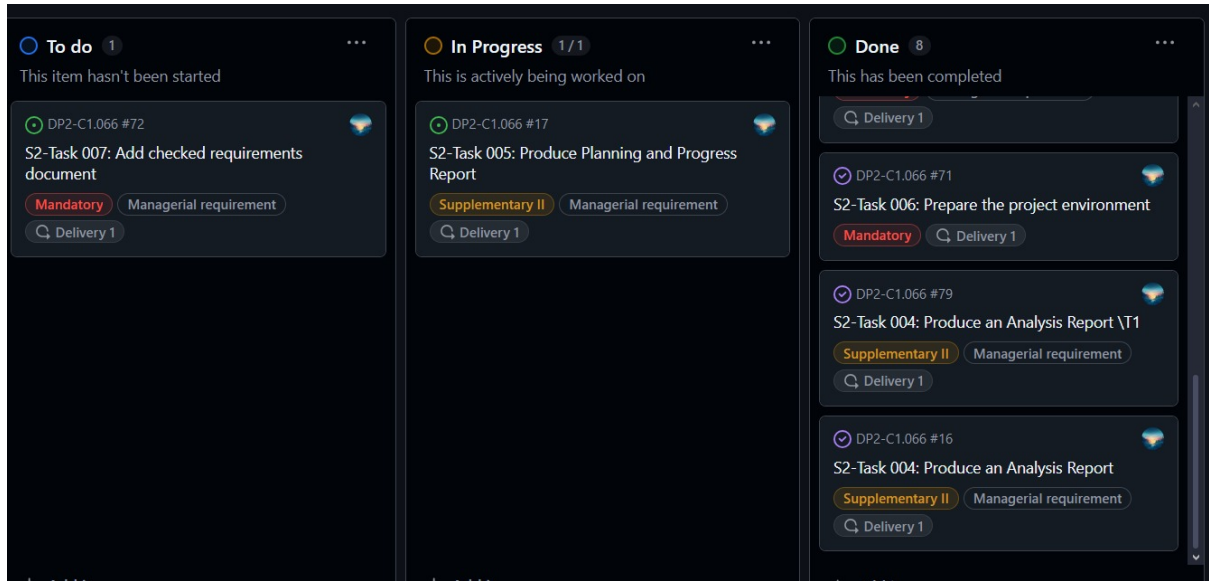
Figure 3: Screen capture of the planning dashboard at the end of the delivery

2.3.   Budget

The budget for Delivery 01 includes the estimated hours per role, personnel costs, and amortization costs. Depending on the nature of the task, I have adopted a specific role, which is taken into account when computing the budget. The personnel costs are computed based on the following hourly rates:

- Managers and analysts: **30,00 euros per hour**

- Developers, testers, and other roles: **20,00 euros per hour**

After summing the estimated times for each task, taking into account the role adopted, we obtain the results in Figure 4. The total expected work is **8,08 hours**, and the total personnel cost is **206,67 euros**.

Role	Hourly Rate	# Estimated Time (hrs)	Estimated cost
Manager	30,00 €	3,00	90,00 €
Developer	20,00 €	2,92	58,40 €
Tester	20,00 €	0,58	11,60 €
Operator	20,00 €	0,08	1,67 €
Analyst	30,00 €	1,50	45,00 €
Totals:		8,08	206,67 €

Figure 4: Table with estimated costs in hours and euros by role and the totals

The project requires the use of a laptop, valued at 1,200 euros, which is amortized over three years (36 months with 4 weeks per month). The weekly amortization cost is:

$$\text{Amortization cost per week} = \frac{1,200}{36 * 4} = 8.33 \text{ euros}$$

Since Delivery 01 has a duration of three weeks, the amortization costs are:

$$\text{Amortization cost for 3 weeks} = 8.33 \times 3 = 25.00 \text{ euros}$$

Thus, the estimated cost of the delivery ascends to **231,67 euros**.

3.   Progress

3.1.   Progress records

The following records provide an overview of my performance in the individual tasks according to the performance indicators defined in the Chartering Report [1] and the corresponding actions taken.

Feedback session 1 (18/02/2025) Regarding the "Grade" performance indicator, I expected to obtain two marked requirements, meaning all mandatory requirements for Delivery 01. During the session, the lecturer marked two requirements as completed.

$$\text{Grade} = 2 - 2 = 0$$

Thus, the final value of the Grade indicator was 0. A zero value indicates that I am adequately making progress towards the goal without exceeding expectations. No rewards or admonishments were issued.

3.2.   Conflicts

No conflicts have arisen.

3.3.   Cost comparison

After completing Delivery 01, we compare the initial estimated costs with the actual costs incurred. This includes the number of hours spent per role, personnel costs, amortization, and the total cost difference.

By summing the total time spent on each task, considering the role adopted, we obtain the results in Figure 5. To ensure a fair comparison, we assume that for tasks not yet completed, the estimated time matches the final recorded time. The total time dedicated to the project amounts to **8,28 hours**, with a total personnel cost of **210,57 euros**.

Role	Hourly Rate	# Estimated Time (hrs)	Estimated cost	Total Hours	Total cost (
Manager	30,00 €	3,00	90,00 €	2,88	86,40 €
Developer	20,00 €	2,92	58,40 €	2,88	57,67 €
Tester	20,00 €	0,58	11,60 €	0,77	15,33 €
Operator	20,00 €	0,08	1,67 €	0,13	2,67 €
Analyst	30,00 €	1,50	45,00 €	1,62	48,50 €
Totals:		8,08	206,67 €	8,28	210,57 €
			Reality - Estimation	0,20	3,90 €

Figure 5: Budget comparison with actual costs

When comparing the estimated and actual costs for Delivery 01, a slight deviation from the original budget can be appreciated. Initially, the personnel cost was estimated at 206,67 euros, whereas the actual cost incurred was 210,57 euros, resulting in a 3,90-euro increase. This difference was caused by minor variations, particularly in the Tester and Operator roles, where tasks exceeded initial estimates.

Despite the slight increase in personnel costs, the overall budget deviation remains minimal, indicating an effective estimation process. No additional expenses were incurred during the process, so the amortization costs remained 25 euros.

Thus, the real cost of the delivery is **235,57 euros**.

4.   Conclusions

Throughout this document, I have demonstrated the approach taken to achieve the objectives set for Delivery 01. Through task allocation, quality assurance processes, monitoring after feedback sessions, and iterative improvement based on said feedback, I made steady progress towards the goal.

In the planning section, I have provided evidence that my planning was conducted using a structured approach. I have demonstrated that I have followed the course's methodology regarding quality assurance and reviews, as well as presented the budget per role and the totals.

In the progress section, I have demonstrated how progress was measured and the actions taken to improve performance. Additionally, I have compared the estimated budget with the final costs with a positive result, as the deviations were minimal.

Throughout this delivery, I have gained valuable lessons about planning, execution and the importance of quality assurance. Moving forward, I aim to incorporate the lessons

learned from this first delivery to enhance productivity and ensure successful completion of my goal.

References

[1] Team C1.066, *Chartering Report*, 2025. Included in project delivery.