Resource Loaded Gantt Chart - Total at Billing

****schedule continued on sheet 2 - end of July is status point**

Task	Budget	Jan				Feb				Mar				Apr				May				Jun				Jul				Aug				Sep				Oct				Nov				Dec			
Start Date (Jan 5th)																																															
2.1.1 Project budget	$4,655.56	1 week																																													
2.1.1.1 Meetings to resolve PM issues	$10,155.56	1 week																																												
2.2.1 Risk Handling	$9,700.00	1 week																																												
2.1.2 Project Start On Time (Jan 5th)	$4,655.56		1 week																																											
2.1.1.1.1 Points to refine Cost	$6,155.56		1 week																																										
2.1.1.1.2 Points to refine staffing	$2,705.56		1 week																																										
2.1.1.1.3 Points to refine quality	$10,005.56		1 week																																										
2.1.1.1.4 Points to refine schedule	$6,105.56		1 week																																										
2.1.1.1.5 WBS Development	$6,955.56		1 week																																										
1.1.1 Customer Perception	$5,750.00			1 week																																										
1.4.1 Risk Management	$29,610.00			1 week																																										
1.3.1 Enhanced online order entry process	$5,280.00			7 weeks																																										
3.1.1 User training / System implementation specs	$17,970.00			3 weeks																																										
3.2.1 Employee Responsibility	$37,428.57			4 weeks																																										
3.4.1 Risk Management	$14,730.00			1 week																																										
1.1.1.1 Corporate Colors and Logo	$44,560.71				2 weeks																																										
1.1.1.2 Employee Responsibility to be Knowledgeable	$6,249.99				1 week																																										
1.1.1.3 Customize App	$7,250.00				4 weeks																																										
1.2.1 Bagging / Cushioning system	$48,960.72				7 weeks																																										
1.3.1.1 Drone Delivery Registration	$5,280.00									4 weeks																																						
1.3.1.3 Communications Interfaced	$5,340.00									3 weeks																																						
1.3.1.4 Integrity of Wilmont's security	$5,199.99									12 weeks																																						
3.2.1.1 Approval checkpoints & meeting note sharing	$7,178.57							1 week																																							
3.2.1.2 Groups / Schedule regular team meetings / training	$14,228.57							1 week																																							
1.3.1.2 Customer Approvals	$4,800.00													2 weeks																																
3.3.1 Security of business information	$14,400.00																					8 weeks																									
3.3.3 Safety of proprietary info	$25,116.00																					8 weeks																									
3.2.1.1.1 Testing & quality control guidelines	$15,028.57								1 week																																						
3.2.1.1.2 Tests / quality control / progress reports at every leve	$8,828.57								1 week																																						
3.2.1.2.1 Notes / minutes / progress report sharing	$25,728.57								1 week																																						
3.2.1.2.2 Progress report guidelines	$20,408.57								1 week																																						
3.3.2 Customer Privacy	$15,150.00																																	8 weeks												
1.3.1.5 Pharmacy Education	$29,050.00																																						1 week								
1.3.1.5.1 Use and packaging	$10,050.00																																								2 weeks						
1.3.1.5.2 Troubleshooting	$6,780.00																																								2 weeks						
1.3.1.5.3 Training & quality control guidelines	$12,000.00																																								2 weeks						
2.1.3 Delivery Flight by Nov 30th	$4,655.56																																											1 week			
TOTALS	$508,107.44																																													
Cumulative																																														

Task	Budget	Planned End of July Status Duration	% of Project	%C	Weeks Complete
Description	budget	task duration in weeks	task duration / TE * 100	% complete	task duration * %C
2.1.1 Project budget	$4,655.56	1	1.01%	100.00%	1
2.1.1.1 Meetings to resolve PM issues	$10,155.56	1	1.01%	100.00%	1
2.2.1 Risk Handling	$9,700.00	1	1.01%	100.00%	1
2.1.2 Project Start On Time (Jan 5th)	$4,655.56	1	1.01%	100.00%	1
2.1.1.1.1 Points to refine Cost	$6,155.56	1	1.01%	100.00%	1
2.1.1.1.2 Points to refine staffing	$2,705.56	1	1.01%	100.00%	1
2.1.1.1.3 Points to refine quality	$10,005.56	1	1.01%	100.00%	1
2.1.1.1.4 Points to refine schedule	$6,105.56	1	1.01%	100.00%	1
2.1.1.1.5 WBS Development	$6,955.56	1	1.01%	100.00%	1
1.1.1 Customer Perception	$5,750.00	1	1.01%	100.00%	1
1.4.1 Risk Management	$29,610.00	1	1.01%	100.00%	1
1.3.1 Enhanced online order entry process	$5,280.00	7	7.07%	100.00%	7
3.1.1 User training / System implementation specs	$17,970.00	3	3.03%	100.00%	3
3.2.1 Employee Responsibility	$37,428.57	4	4.04%	100.00%	4
3.4.1 Risk Management	$14,730.00	1	1.01%	100.00%	1
1.1.1.1 Corporate Colors and Logo	$44,560.71	2	2.02%	100.00%	2
1.1.1.2 Employee Responsibility to be Knowledgeable	$6,249.99	1	1.01%	100.00%	1
1.1.1.3 Customize App	$7,250.00	4	4.04%	100.00%	4
1.2.1 Bagging / Cushioning system	$48,960.72	7	7.07%	100.00%	7
1.3.1.1 Drone Delivery Registration	$5,280.00	4	4.04%	100.00%	4
1.3.1.3 Communications Interfaced	$5,340.00	3	3.03%	100.00%	3
1.3.1.4 Integrity of Wilmont's security	$5,199.99	12	12.12%	100.00%	12
3.2.1.1 Approval checkpoints & meeting note sharing	$7,178.57	1	1.01%	100.00%	1
3.2.1.2 Groups / Schedule regular team meetings / training	$14,228.57	1	1.01%	100.00%	1
1.3.1.2 Customer Approvals	$4,800.00	2	2.02%	100.00%	2
3.3.1 Security of business information	$14,400.00	8	8.08%	87.50%	7
3.3.3 Safety of proprietary info	$25,116.00	8	8.08%	87.50%	7
3.2.1.1.1 Testing & quality control guidelines	$15,028.57	1	1.01%	100.00%	1
3.2.1.1.2 Tests / quality control / progress reports at every leve	$8,828.57	1	1.01%	100.00%	1
3.2.1.2.1 Notes / minutes / progress report sharing	$25,728.57	1	1.01%	100.00%	1
3.2.1.2.2 Progress report guidelines	$20,408.57	1	1.01%	100.00%	1
3.3.2 Customer Privacy	$15,150.00	8	8.08%	0.00%	0
1.3.1.5 Pharmacy Education	$29,050.00	1	1.01%	0.00%	0
1.3.1.5.1 Use and packaging	$10,050.00	2	2.02%	0.00%	0
1.3.1.5.2 Troubleshooting	$6,780.00	2	2.02%	0.00%	0
1.3.1.5.3 Training & quality control guidelines	$12,000.00	2	2.02%	0.00%	0
2.1.3 Delivery Flight by Nov 30th	$4,655.56	1	1.01%	0.00%	0
TOTALS	$508,107.44	99	100%		81

Total Effort (TE) in Weeks	Completed Effort (CE) in Weeks	Planned % Complete by July 30
summation of all tasks * the duration of each	work planned to be completed by the end of July	CE / TE * 100
99	81	82%

PV	EV	AC
planned % complete * total budget	actual % complete (i.e. 40%) * total budget	% spent (i.e. 42%) * total budget
$415,724.27	$203,242.98	$213,405.12

CPI	0.952380952	*CPI = EV / AC*
SPI	0.488888888	*SPI = EV / PV*
Forecast Final Cost	$533,512.81	*= BAC / CPI (budget at completion / cost performance index)*
Budgeted Duration (in weeks)	41	
Forecast Final Duration (in weeks)	83.86363636	*= budgeted duration (in time units) / SPI. (duration / schedule performance index)*

Talking Points
PV vs EV
AC:
CPI:
SPI:
Final Cost:
Final Duration:

At this point in time, we planned to be finished with 82% of our project, but are only 40% done. The project was very front loaded, and as a result of delays at the start we have fallen way behind schedule. We first ran into trouble with the customization of the App, as well as the online order process. The crashing of our online system set us back 2 weeks with our online networks. This in turn set back our Delivery system's work scheduled as well as our communications interface and integrity work of Wilmont's security. We then had a 3 week delay with the communications interface, due to recent firings / hirings of an entire department within the team. The setback of Wilmont's security in turn set back our ability to to begin work on the security of proprietary information. Having these large tasks pushed so far back has set back the entire project as a whole, making the likely project duration be around 84 weeks instead of the planned for 41, which will mean it will finish around September of next year instead of November of this one.

The work is planned to be made up as much as possible. Customer Privacy, Pharmacy education, use and packaging and progress report guidelines have all been pushed ahead of schedule. This will allow us to complete the project in a shorter span of time than the forecasted finish of 84 weeks.

The budget is planned to see a $25,400 overrun due to the issues listed above. This overun is at this point unavoidable.