Project Assignment for the project: Wilmont Pharmacy Drone Delivery Project

Project: Wilmont Pharmacy Drone Delivery Project – Earned Value Analysis

Revision date: 2023-03-15

Revision Number: 1

This PDF document contains the following sections:

- SECTION 1: Project Cost Baseline (page 2)
- SECTION 2: Actuals (page 3)
- SECTION 3: Earned Value Summary,SV, SPI (page 4)
- SECTION 4 - Earned Value Details (page 5)

SUMMARY OF THE EVA ANALYSIS (CONTROL ACCOUNT INFORMATION AND CHARTS IN SECTION 3, DETAILS IN SECTION 4):

As of 2024-06-27, due to the control accounts definitions and progress status:

- **behind planned cost, due to partial and delayed activities, with a project SV of -43667**
- **the project is behind schedule and with actual costs that, while aligned to planned costs, exceed earned value: project SPI: 86%**

These are the cumulative PV, AC, EV and SV plus SPI in each month (for details by control account and charts, see section 3):

	PLAN		PROJECT, AS OF 2024-06-27													HANDOVER
	2023		2024													
Period	1	2	3	4	5	6	7	8	9 (pro quota)	10	11	12	13	14	15	
Total Cumulative Planned Cost	$ 23.000	$ 37.000	$ 149.516	$ 167.886	$ 198.404	$ 228.989	$ 255.109	$ 293.366	$ 308.276	$ 353.146	$ 365.586	$ 374.826	$ 391.946	$ 400.746	$ 405.586	
Total Cumulative Actual Cost	$ 23.000	$ 37.000	$ 149.516	$ 167.886	$ 195.754	$ 226.339	$ 252.459	$ 290.716	$ 305.186							
Total Cumulative Earned Value	$ 23.000	$ 37.000	$ 149.516	$ 165.236	$ 193.104	$ 223.689	$ 249.809	$ 259.049	$ 264.609							
Status:																
SV	$ -	$ -	$ -	$ (2.650)	$ (5.300)	$ (5.300)	$ (5.300)	$ (34.317)	$ (43.667)							
SPI	100%	100%	100%	98%	97%	98%	98%	88%	86%							

Wilmont Pharmacy Drone Delivery Project - EVA - SECTION 1 - Project Cost Baseline

Revision date: 2023-03-15

Revision Number: 1

Notes:

A. the DroneTech budget covers both the "plan" and "project" phases

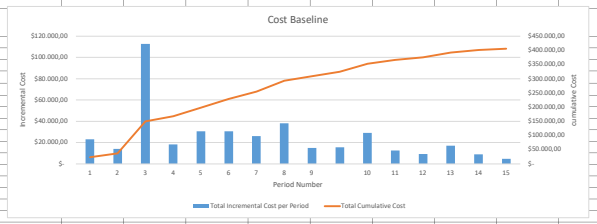
B. for the "handover", only the DroneTech project manager will be involved in the transition to operations

C. as the project start is January 5th 2024, but there is a potential of known-unknowns, both planning and contract negotiation will be carried out in late 2023

D. the Gantt bars with the red border are those on the critical path

E. all the procurement costs for the drones and maintenance/spare parts are considered as investment and, for NPV computation purposes, charged on the first week of the project

F. the spread of the total cost per WBS item across time follows the Gantt, and it is partitioned pro-rata across the the periods covered by each activity (see Cost Estimate page)



									PLAN		PROJECT													HANDOVER	
									2023		2024														
											Period														
											1	2	3	4	5	6	7	8	9		10	11	12	13	14	15	
						Calendar weeks		working days			Weeks in 4 week increments															
									20	20	20	20	20	20	20	20	20	20		20	20	20	20	20	20	11	
WBS	Task Name	Control account	Start date	End date	Working days	Start	End	Total cost	45 to 48	49 to 52	1 to 4	5 to 8	9 to 12	13 to 16	17 to 20	21 to 24	25 to 28 IN PERIOD	NEXT		29 to 32	33 to 36	37 to 40	41 to 44	45 to 48	49 to 51	Totals
	Procurement of new drones and maintenance/spare parts- done as investment in week 1 of the project	**ControlAccount_01_Procurement**									$ 92.136,00															$ 92.136,00
1.0	**Project Management and Reporting (includes post-initial delivery support to operations to phase-in into Business As Usual, plus knowledge transfer and communication with stakeholders by the project manager)**	**ControlAccount_02_ProjectManagement**	**2023-11-06**	**2024-12-16**	**291**	2023/45	2024/51	$ 128.040,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 3.960,00	$ 4.840,00		$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 4.840,00	$ 128.040,00
	Monthly progress meeting with stakeholders (11, 2h each in preparation, 1h execution) Jan-Nov	**ControlAccount_02_ProjectManagement**			**6**	2024/1	2024/44	$ 5.280,00			$ 880,00	$ 440,00	$ 440,00	$ 440,00	$ 440,00	$ 440,00	$ 440,00			$ 440,00	$ 440,00	$ 440,00	$ 440,00			$ 5.280,00
1.1	**Phase: Initiation and contract/plan definition**																									$ -
1.1.1	Develop Scope and Plan	ControlAccount_03_Initiation	2023-11-06	2023-11-30	19	2023/45	2023/48	$ 9.000,00	$ 9.000,00																	$ 9.000,00
1.1.2	Engage Stakeholders (included within the activities of the Project Manager, and therefore no allocation)	ControlAccount_03_Initiation	2023-11-06	2024-12-16				$ -																		$ -
1.1.3	Define contract	ControlAccount_03_Initiation	2023-12-02	2023-12-29	20	2023/48	2023/52	$ 10.400,00	$ 5.200,00	$ 5.200,00																$ 10.400,00
1.1.4	System design - define IT and engineering requirements	ControlAccount_03_Initiation	2024-01-05	2024-01-26	16	2024/1	2024/4	$ 10.700,00			$ 10.700,00															$ 10.700,00
1.1.5	Define revised cost estimates, and risk management plan	ControlAccount_03_Initiation	2024-01-29	2024-02-09	10	2024/5	2024/6	$ 1.200,00				$ 1.200,00														$ 1.200,00
1.1.6	*Approval of new revised budget and staffing*	**ControlAccount_02_ProjectManagement**	*2024-02-12*	*2024-02-16*	5	2024/7	2024/7	$ 1.600,00				$ 1.600,00														$ 1.600,00
1.2	**Phase: Drones and operations adaptation activities**																									$ -
1.2.1	Drone flight operations processes adaptation	ControlAccount_04_DroneAndOperationsCustomization	2024-02-19	2024-03-01	10	2024/8	2024/9	$ 5.300,00				$ 2.650,00	$ 2.650,00													$ 5.300,00
1.2.2	Engineering requirements for drone changes	ControlAccount_04_DroneAndOperationsCustomization	2024-03-04	2024-03-15	10	2024/10	2024/11	$ 4.900,00					$ 4.900,00													$ 4.900,00
1.2.3	*Approval of engineering changes and associated costs*	**ControlAccount_02_ProjectManagement**	*2024-03-18*	*2024-03-22*	5	2024/12	2024/12	$ 1.600,00					$ 1.600,00													$ 1.600,00
1.2.4	Engineering sub-project	ControlAccount_04_DroneAndOperationsCustomization	2024-03-25	2024-06-14	60	2024/13	2024/24	$ 27.650,00						$ 9.216,67	$ 9.216,67	$ 9.216,67										$ 27.650,00
1.2.5	*Approval of tests of modified drones*	**ControlAccount_02_ProjectManagement**	*2024-06-17*	*2024-06-21*	5	2024/25	2024/25	$ 1.600,00									$ 1.600,00									$ 1.600,00
1.3	**Phase: IT integration development**																									$ -
1.3.1	Prototype and pilot test with stakeholders proposed integration on mock-up, including data	ControlAccount_05_ITSystemsIntegration	2024-02-18	2024-02-22	4	2024/8	2024/8	$ 3.680,00				$ 3.680,00														$ 3.680,00
1.3.2	Develop mobile app and all other software and dataflows integration	ControlAccount_05_ITSystemsIntegration	2024-02-29	2024-05-10	52	2024/9	2024/19	$ 30.320,00					$ 12.128,00	$ 12.128,00	$ 6.064,00											$ 30.320,00
1.3.3	*Approval of software application for integration*	**ControlAccount_02_ProjectManagement**	2024-05-13	2024-05-17	5	2024/20	2024/20	$ 1.600,00							$ 1.600,00											$ 1.600,00
1.3.4	Integrate software and data with Wilmont and test	ControlAccount_05_ITSystemsIntegration	2024-05-20	2024-07-12	40	2024/21	2024/28	$ 39.600,00								$ 19.800,00	$ 8.910,00	$ 10.890,00								$ 39.600,00
1.3.5	*Final IT systems integration approval*	**ControlAccount_02_ProjectManagement**	*2024-07-15*	*2024-07-19*	5	2024/29	2024/29	$ 1.600,00												$ 1.600,00						$ 1.600,00
1.4	**Phase: integration software and drones**																									$ -
1.4.1	Test integration of all the software components with hardware	ControlAccount_06_SystemIntegrationAndTraining	2024-07-22	2024-08-09	15	2024/30	2024/32	$ 18.300,00												$ 18.300,00						$ 18.300,00
1.4.2	*Approval of hardware and software integration results*	**ControlAccount_02_ProjectManagement**	*2024-08-12*	*2024-08-16*	5	2024/33	2024/33	$ 1.600,00													$ 1.600,00					$ 1.600,00
1.4.3	Develop operational manuals and training material, pilot training	ControlAccount_06_SystemIntegrationAndTraining	2024-07-22	2024-08-30	30	2024/30	2024/35	$ -												$ -	$ -					$ -
1.5	**Phase: Start operations**																									$ -
1.5.1	Approval final go/nogo	ControlAccount_07_StartOperations	2024-09-02	2024-09-06	5	2024/36	2024/36	$ 1.600,00													$ 1.600,00					$ 1.600,00
1.5.2	Deliver training to stores and operational staff	ControlAccount_07_StartOperations	2024-09-09	2024-09-27	15	2024/37	2024/39	$ -														$ -				$ -
1.5.3	Communication/advertisement plan execution	ControlAccount_07_StartOperations	2024-09-09	2024-10-04	20	2024/37	2024/40	$ -														$ -				$ -
1.5.4	Initiate deliveries by drone under monitoring from project team	ControlAccount_07_StartOperations	2024-10-07	2024-10-18	10	2024/41	2024/42	$ 7.880,00																$ 7.880,00		$ 7.880,00
1.6	**Close down project - activities involving the project manager supporting the operations team,**																									
1.6.1	Monitor operations for one month	**ControlAccount_02_ProjectManagement**	2024-10-07	2024-11-15	30	2024/41	2024/46	$ -																$ -		$ -
1.6.2	Document lessons learned	**ControlAccount_02_ProjectManagement**	2024-10-07	2024-11-15	30	2024/41	2024/46	$ -																$ -	$ -	$ -
1.6.3	Disband project team and hand-over to operations	**ControlAccount_02_ProjectManagement**	2024-11-18	2024-11-29	10	2024/47	2024/48	$ -																	$ -	$ -
1.6.4	Finalize review control accounts and report to management	**ControlAccount_02_ProjectManagement**	2024-11-18	2024-11-29	10	2024/47	2024/48	$ -																	$ -	$ -
1.6.5	Prepare and deliver final report to stakeholders	**ControlAccount_02_ProjectManagement**	2024-12-02	2024-12-16	11	2024/49	2024/51	$ -																		$ -
																					$ -					$ -
					Total Incremental Cost per Period				$ 23.000,00	$ 14.000,00	$ 112.516,00	$ 18.370,00	$ 30.518,00	$ 30.584,67	$ 26.120,67	$ 38.256,67	$ 14.910,00	$ 15.730,00	$ 29.140,00	$ 12.440,00	$ 9.240,00	$ 17.120,00	$ 8.800,00	$ 4.840,00	$ 405.586,00
					Total Cumulative Cost				$ 23.000,00	37.000,00	149.516,00	167.886,00	198.404,00	228.988,67	255.109,33	293.366,00	308.276,00	324.006,00	353.146,00	365.586,00	374.826,00	391.946,00	400.746,00	405.586,00	

Wilmont Pharmacy Drone Delivery Project - EVA - SECTION 2 - Actuals

Revision date: 2023-03-15

Revision Number: 1

Notes:

A. the DroneTech budget covers both the "plan" and "project" phases

B. for the "handover", only the DroneTech project manager will be involved in the transition to operations

C. as the project start is January 5th 2024, but there is a potential of known-unknowns, both planning and contract negotiation will be carried out in late 2023

D. the Gantt bars with the red border are those on the critical path

E. all the procurement costs for the drones and maintenance/spare parts are considered as investment and, for NPV computation purposes, charged on the first week of the project

F. the spread of the total cost per WBS item across time follows the Gantt, and it is partitioned pro-rata across the the periods covered by each activity (see Cost Estimate page)

Control account list	Rationale for EVA computation	PV Planned Value	AC Actual Cost
ControlAccount_01_Procurement	only completed	92136	92136
ControlAccount_02_ProjectManagement	% of completion	82240	82240
ControlAccount_03_Initiation	only completed	31300	31300
ControlAccount_04_DroneAndOperationsCustomization	only completed	37850	37850
ControlAccount_05_ITSystemsIntegration	only completed	34774	34774
ControlAccount_06_ SystemIntegrationAndTraining	% of completion		
ControlAccount_07_StartOperations	% of completion		

WBS	Task Name	Control account	Start date	End date	Working days	Calendar weeks Start	Calendar weeks End	Total cost	PLAN 2023 Period 1 (45 to 48)	Period 2 (49 to 52)	PROJECT, AS OF 2024-06-27 2024 Period 3 (1 to 4)	Period 4 (5 to 8)	Period 5 (9 to 12)	Period 6 (13 to 16)	Period 7 (17 to 20)	Period 8 (21 to 24)	Period 9 (25 to 28)	Period 10 (29 to 32)	Period 11 (33 to 36)	Period 12 (37 to 40)	Period 13 (41 to 44)	Period 14 (45 to 48)	Period 15 (49 to 51)	HANDOVER	Totals
									Weeks in 4 week increments																
							working days		20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	11	
							actual working days done		20	20	20	20	20	20	20	20	9								
	Procurement of new drones and maintenance/spare parts- done as investment in week 1 of the project	**ControlAccount_01_Procurement**									$ 92.136,00														$ 92.136,00
1.0	**Project Management and Reporting (includes post-initial delivery support to operations to phase-in into Business As Usual, plus knowledge transfer and communication with stakeholders by the project manager)**	**ControlAccount_02_ProjectManagement**	**2023-11-06**	**2024-12-16**	**291**	2023/45	2024/51	$ 128.040,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 8.800,00	$ 3.960,00								$ 128.040,00
	Monthly progress meeting with stakeholders (11, 2h each in preparation, 1h execution) Jan-Nov	**ControlAccount_02_ProjectManagement**			**6**	2024/1	2024/44	$ 5.280,00			$ 880,00	$ 440,00	$ 440,00	$ 440,00	$ 440,00	$ 440,00									$ 5.280,00
1.1	**Phase: Initiation and contract/plan definition**																								$ -
1.1.1	Develop Scope and Plan	ControlAccount_03_Initiation	2023-11-06	2023-11-30	19	2023/45	2023/48	$ 9.000,00	$ 9.000,00																$ 9.000,00
1.1.2	Engage Stakeholders (included within the activities of the Project Manager, and therefore no allocation)	ControlAccount_03_Initiation	2023-11-06	2024-12-16				$ -																	$ -
1.1.3	Define contract	ControlAccount_03_Initiation	2023-12-02	2023-12-29	20	2023/48	2023/52	$ 10.400,00	$ 5.200,00	$ 5.200,00															$ 10.400,00
1.1.4	System design - define IT and engineering requirements	ControlAccount_03_Initiation	2024-01-05	2024-01-26	16	2024/1	2024/4	$ 10.700,00			$ 10.700,00														$ 10.700,00
1.1.5	Define revised cost estimates, and risk management plan	ControlAccount_03_Initiation	2024-01-29	2024-02-09	10	2024/5	2024/6	$ 1.200,00				$ 1.200,00													$ 1.200,00
1.1.6	*Approval of new revised budget and staffing*	**ControlAccount_02_ProjectManagement**	*2024-02-12*	*2024-02-16*	5	2024/7	2024/7	$ 1.600,00				$ 1.600,00													$ 1.600,00
1.2	**Phase: Drones and operations adaptation activities**																								$ -
1.2.1	Drone flight operations processes adaptation	ControlAccount_04_DroneAndOperationsCustomization	2024-02-19	2024-03-01	10	2024/8	2024/9	$ 5.300,00				$ 2.650,00	$ -												$ 5.300,00
1.2.2	Engineering requirements for drone changes	ControlAccount_04_DroneAndOperationsCustomization	2024-03-04	2024-03-15	10	2024/10	2024/11	$ 4.900,00					$ 4.900,00												$ 4.900,00
1.2.3	*Approval of engineering changes and associated costs*	**ControlAccount_02_ProjectManagement**	*2024-03-18*	*2024-03-22*	5	2024/12	2024/12	$ 1.600,00					$ 1.600,00												$ 1.600,00
1.2.4	Engineering sub-project	ControlAccount_04_DroneAndOperationsCustomization	2024-03-25	2024-06-14	60	2024/13	2024/24	$ 27.650,00						$ 9.216,67	$ 9.216,67	$ 9.216,67									$ 27.650,00
1.2.5	*Approval of tests of modified drones*	**ControlAccount_02_ProjectManagement**	*2024-06-17*	*2024-06-21*	5	2024/25	2024/25	$ 1.600,00									$ 1.600,00								$ 1.600,00
1.3	**Phase: IT integration development**																								$ -
1.3.1	Prototype and pilot test with stakeholders proposed integration on mock-up, including data	ControlAccount_05_ITSystemsIntegration	2024-02-18	2024-02-22	4	2024/8	2024/8	$ 3.680,00				$ 3.680,00													$ 3.680,00
1.3.2	Develop mobile app and all other software and dataflows integration	ControlAccount_05_ITSystemsIntegration	2024-02-29	2024-05-10	52	2024/9	2024/19	$ 30.320,00					$ 12.128,00	$ 12.128,00	$ 6.064,00										$ 30.320,00
1.3.3	*Approval of software application for integration*	**ControlAccount_02_ProjectManagement**	2024-05-13	2024-05-17	5	2024/20	2024/20	$ 1.600,00							$ 1.600,00										$ 1.600,00
1.3.4	Integrate software and data with Wilmont and test	ControlAccount_05_ITSystemsIntegration	2024-05-20	2024-07-12	40	2024/21	2024/28	$ 39.600,00								$ 19.800,00	$ 8.910,00								$ 39.600,00
1.3.5	*Final IT systems integration approval*	**ControlAccount_02_ProjectManagement**	*2024-07-15*	*2024-07-19*	5	2024/29	2024/29	$ 1.600,00																	$ 1.600,00
1.4	**Phase: integration software and drones**																								
1.4.1	Test integration of all the software components with hardware	ControlAccount_06_ SystemIntegrationAndTraining	2024-07-22	2024-08-09	15	2024/30	2024/32	$ 18.300,00																	$ 18.300,00
1.4.2	*Approval of hardware and software integration results*	**ControlAccount_02_ProjectManagement**	*2024-08-12*	*2024-08-16*	5	2024/33	2024/33	$ 1.600,00																	$ 1.600,00
1.4.3	Develop operational manuals and training material, pilot training	ControlAccount_06_ SystemIntegrationAndTraining	2024-07-22	2024-08-30	30	2024/30	2024/35	$ -																	$ -
1.5	**Phase: Start operations**																								
1.5.1	Approval final go/nogo	ControlAccount_07_StartOperations	2024-09-02	2024-09-06	5	2024/36	2024/36	$ 1.600,00																	$ 1.600,00
1.5.2	Deliver training to stores and operational staff	ControlAccount_07_StartOperations	2024-09-09	2024-09-27	15	2024/37	2024/39	$ -																	$ -
1.5.3	Communication/advertisement plan execution	ControlAccount_07_StartOperations	2024-09-09	2024-10-04	20	2024/37	2024/40	$ -																	$ -
1.5.4	Initiate deliveries by drone under monitoring from project team	ControlAccount_07_StartOperations	2024-10-07	2024-10-18	10	2024/41	2024/42	$ 7.880,00																	$ 7.880,00
1.6	**Close down project - activities involving the project manager supporting the operations team,**																								
1.6.1	Monitor operations for one month	**ControlAccount_02_ProjectManagement**	2024-10-07	2024-11-15	30	2024/41	2024/46	$ -																	$ -
1.6.2	Document lessons learned	**ControlAccount_02_ProjectManagement**	2024-10-07	2024-11-15	30	2024/41	2024/46	$ -																	$ -
1.6.3	Disband project team and hand-over to operations	**ControlAccount_02_ProjectManagement**	2024-11-18	2024-11-29	10	2024/47	2024/48	$ -																	$ -
1.6.4	Finalize review control accounts and report to management	**ControlAccount_02_ProjectManagement**	2024-11-18	2024-11-29	10	2024/47	2024/48	$ -																	$ -
1.6.5	Prepare and deliver final report to stakeholders	**ControlAccount_02_ProjectManagement**	2024-12-02	2024-12-16	11	2024/49	2024/51	$ -																	$ -
				Total Incremental Actual Cost per Period					$ 23.000,00	$ 14.000,00	$ 112.516,00	$ 18.370,00	$ 27.868,00	$ 30.584,67	$ 26.120,67	$ 38.256,67	$ 14.470,00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
				Total Cumulative Actual Cost					$ 23.000,00	$ 37.000,00	$ 149.516,00	$ 167.886,00	$ 195.754,00	$ 226.338,67	$ 252.459,33	$ 290.716,00	$ 305.186,00								
				Total Incremental Cost per Period					$ 23.000,00	$ 14.000,00	$ 112.516,00	$ 18.370,00	$ 30.518,00	$ 30.584,67	$ 26.120,67	$ 38.256,67	$ 14.910,00								$ 405.586,00
				Total Cumulative Cost					$ 23.000,00	$ 37.000,00	$ 149.516,00	$ 167.886,00	$ 198.404,00	$ 228.988,67	$ 255.109,33	$ 293.366,00	$ 308.276,00								

Wilmont Pharmacy Drone Delivery Project - EVA - SECTION 3 -Earned Value Summary,SV, SPI

Revision date: 2023-03-15

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Control accounts and EVA computations assumptions

A procurement of drones and maintenance/spare parts; tracking by completion

B all the project management activities and closing/final report activities are done by the project manager who is full time hence, a control account covering 1.0 and 1.6, and monitored as % complete

C all the approvals listed within the WBS are assigned to the project management control account

D separate control accounts, where completion is based on completed activities, have been created for
- 1.1. Phase: Initiation and contract/plan definition
- 1.2 Phase: Drones and operations adaptation activities
- 1.3 Phase: IT integration development

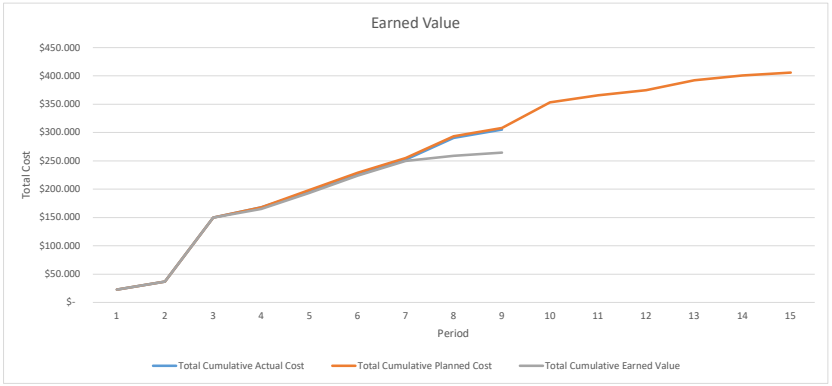
E separate control accounts for activities where prior experience allows to consider a % progress considering the time spent, have been created for :
- 1.4 Phase: integration software and drones
- 1.5 Phase: Start operations

Progress status as per business case: (after the =>, the status assumed as per control accounts definitions and rules stated above)

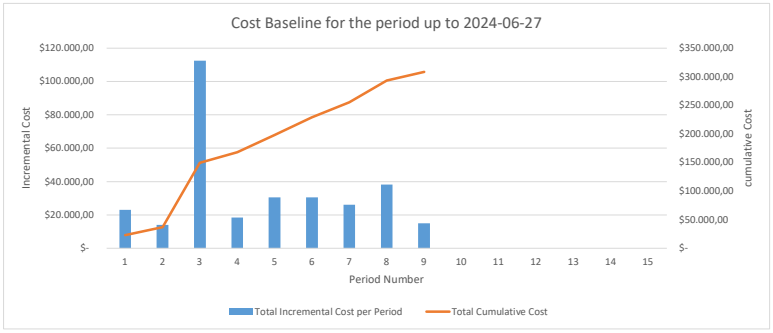
1. All four drones have been delivered and re-branded as Wilmont => considered therefore completed
2. Information system upgrades completed => considered therefore completed
3. Order entry systems completed => considered therefore completed
4. No testing has been started on the drones, the information systems, or the order entry system => considered therefore not done
5. No operations procedures have bene completed although initial drafts have been prepared => considered therefore not done
6. No pharmacy personnel training has commenced

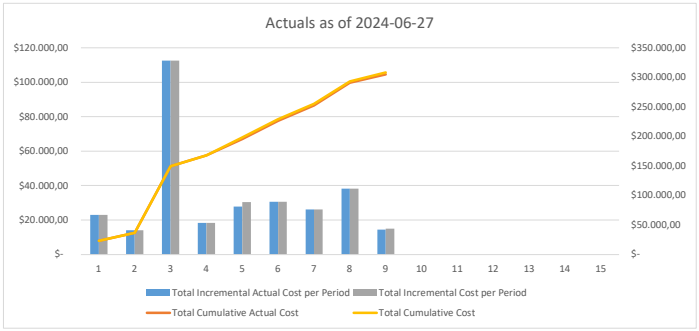
PROJECT OVERALL STATUS AND INDICES

As of 2024-06-27, due to the above mentioned conditions and progress status:
behind planned cost, due to partial and delayed activities **Project SV: -43667**
the project is behind schedule and with actual costs that, **Project SPI: 86%**
while as planned, exceed earned value



Control account list	Rationale for EVA computation	PV Planned Value	AC Actual Cost	EV	SV	SPI	Reason for the results
ControlAccount_01_Procurement	only completed	$ 92.136	$ 92.136	$ 92.136	$ -	100%	on time
ControlAccount_02_ProjectManagement	% of completion	$ 84.280	$ 83.840	$ 83.840	$ (440)	99%	a monthly management meeting not carried out, but will not be rolled over to next period- saving
ControlAccount_03_Initiation	only completed	$ 31.300	$ 31.300	$ 31.300	$ -	100%	on time
ControlAccount_04_DroneAndOperationsCustomization	only completed	$ 37.850	$ 35.200	$ 23.333	$ (14.517)	62%	no testing done and incomplete activities not counted
ControlAccount_05_ITSystemsIntegration	only completed	$ 62.710	$ 62.710	$ 34.000	$ (28.710)	54%	no testing done and incomplete activities not counted
ControlAccount_06_SystemIntegrationAndTraining	% of completion	$ -	$ -	$ -			
ControlAccount_07_StartOperations	% of completion	$ -	$ -	$ -			
	Project level	$ 308.276	$ 305.186	$ 264.609	$ (43.667)	86%	





	PLAN	PROJECT, AS OF 2024-06-27														HANDOVER
	2023	2024														
Period	1	2	3	4	5	6	7	8	9 (pro quota)	10	11	12	13	14	15	
Total Cumulative Planned Cost	$ 23.000	$ 37.000	$ 149.516	$ 167.886	$ 198.404	$ 228.989	$ 255.109	$ 293.366	$ 308.276	$ 353.146	$ 365.586	$ 374.826	$ 391.946	$ 400.746	$ 405.586	
Total Cumulative Actual Cost	$ 23.000	$ 37.000	$ 149.516	$ 167.886	$ 195.754	$ 226.339	$ 252.459	$ 290.716	$ 305.186							
Total Cumulative Earned Value	$ 23.000	$ 37.000	$ 149.516	$ 165.236	$ 193.104	$ 223.689	$ 249.809	$ 259.049	$ 264.609							
Status:																
SV	$ -	$ -	$ -	$ (2.650)	$ (5.300)	$ (5.300)	$ (5.300)	$ (34.317)	$ (43.667)							
SPI	100%	100%	100%	98%	97%	98%	98%	88%	86%							

Wilmont Pharmacy Drone Delivery Project - EVA - SECTION 4 - Earned Value Details

Revision date: 2023-03-15

Revision Number: 1

					PLAN		PROJECT, AS OF 2024-06-27																						HANDOVER		
					2023																									
					1		2		3		4		5		6		7		8		9		10		11		12		13		14		15	
																			Weeks in 4 week increments												
	Activities			Calendar weeks	45 to 48		49 to 52		1 to 4		5 to 8		9 to 12		13 to 16		17 to 20		21 to 24		25 to 28		29 to 32		33 to 36		37 to 40		41 to 44		45 to 48		49 to 51		Totals
WBS	Task Name	Control account	Start date	End date	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	Total Earned Value	Total % Comolete	
	Procurement of new drones and maintenance/spare parts- done as investment in week 1 of the project	**ControlAccount_01_Procurement**																																
									$ 92.136,00	100%																								
1.0	**Project Management and Reporting (includes post-initial delivery support to operations to phase-in into Business As Usual, plus knowledge transfer and communication with stakeholders by the project manager)**	**ControlAccount_02_ProjectManagement**	**2023-11-06**	**2024-12-16**																														
					$ 8.800,00		$ 8.800,00	100%	$ 8.800,00	100%	$ 8.800,00	100%	$ 8.800,00	100%	$ 8.800,00	100%	$ 8.800,00	100%	$ 8.800,00	100%	$ 8.800,00	100%	$ 3.960,00	100%										
	Monthly progress meeting with stakeholders (11, 2h each in preparation, 1h execution) Jan-Nov	**ControlAccount_02_ProjectManagement**							$ 880,00	100%	$ 440,00	100%	$ 440,00	100%	$ 440,00	100%	$ 440,00	100%	$ 440,00	100%	$ 440,00	100%												
1.1	**Phase: Initiation and contract/plan definition**																																	
1.1.1	Develop Scope and Plan	ControlAccount_03_Initiation	2023-11-06	2023-11-30	$ 9.000,00	100%																												
1.1.2	Engage Stakeholders (included within the activities of the Project Manager, and therefore no allocation)	ControlAccount_03_Initiation	2023-11-06	2024-12-16																														
1.1.3	Define contract	ControlAccount_03_Initiation	2023-12-02	2023-12-29	$ 5.200,00	100%	$ 5.200,00	100%																										
1.1.4	System design - define IT and engineering requirements	ControlAccount_03_Initiation	2024-01-05	2024-01-26					$ 10.700,00	100%																								
1.1.5	Define revised cost estimates, and risk manaement plan	ControlAccount_03_Initiation	2024-01-29	2024-02-09							$ 1.200,00	100%																						
1.1.6	*Approval of new revised budget and staffing*	**ControlAccount_02_ProjectManagement**	*2024-02-12*	*2024-02-16*							$ 1.600,00	100%																						
1.2	**Phase: Drones and operations adaptation activities**																																	
1.2.1	Drone flight operations processes adaptation	ControlAccount_04_DroneAndOperationsCustomization	2024-02-19	2024-03-01							$ -	0%	$ -	0%																				
1.2.2	Engineering requirements for drone changes	ControlAccount_04_DroneAndOperationsCustomization	2024-03-04	2024-03-15									$ 4.900,00	100%																				
1.2.3	*Approval of engineering changes and associated costs*	**ControlAccount_02_ProjectManagement**	*2024-03-18*	*2024-03-22*									$ 1.600,00	100%																				
1.2.4	Engineering sub-project	ControlAccount_04_DroneAndOperationsCustomization	2024-03-25	2024-06-14											$ 9.216,67	100%	$ 9.216,67	100%	$ -	0%														
1.2.5	*Approval of tests of modified drones*	**ControlAccount_02_ProjectManagement**	*2024-06-17*	*2024-06-21*																	$ 1.600,00	100%												
1.3	**Phase: IT integration development**																																	
1.3.1	Prototype and pilot test with stakeholders proposed integration on mock-up, including data	ControlAccount_05_ITSystemsIntegration	2024-02-18	2024-02-22							$ 3.680,00	100%																						
1.3.2	Develop mobile app and all other software and dataflows integration	ControlAccount_05_ITSystemsIntegration	2024-02-29	2024-05-10									$ 12.128,00	100%	$ 12.128,00	100%	$ 6.064,00	100%																
1.3.3	*Approval of software application for integration*	**ControlAccount_02_ProjectManagement**	2024-05-13	2024-05-17													$ 1.600,00	100%																
1.3.4	Integrate software and data with Wilmont and test	ControlAccount_05_ITSystemsIntegration	2024-05-20	2024-07-12																														
1.3.5	*Final IT systems integration approval*	**ControlAccount_02_ProjectManagement**	*2024-07-15*	*2024-07-19*															$ -	0%	$ -	0%												
1.4	**Phase: integration software and drones**																																	
1.4.1	Test integration of all the software components with hardware	ControlAccount_06_SystemIntegrationAndTraining	2024-07-22	2024-08-09																														
1.4.2	*Approval of hardware and software integration results*	**ControlAccount_02_ProjectManagement**	*2024-08-12*	*2024-08-16*																														
1.4.3	Develop operational manuals and training material, pilot training	ControlAccount_06_SystemIntegrationAndTraining	2024-07-22	2024-08-30																														
1.5	**Phase: Start operations**																																	
1.5.1	Approval final es/noes	ControlAccount_07_StartOperations	2024-09-02	2024-09-06																														
1.5.2	Deliver training to stores and operational staff	ControlAccount_07_StartOperations	2024-09-09	2024-09-27																														
1.5.3	Communication/advertisement plan execution	ControlAccount_07_StartOperations	2024-09-09	2024-10-04																														
1.5.4	Initiate deliveries by drone under monitoring from project team	ControlAccount_07_StartOperations	2024-10-07	2024-10-18																														
1.6	**Close down project - activities involving the project manager supporting the operations team,**																																	
1.6.1	Monitor operations for one month	**ControlAccount_02_ProjectManagement**	2024-10-07	2024-11-15																														
1.6.2	Document lessons learned	**ControlAccount_02_ProjectManagement**	2024-10-07	2024-11-15																														
1.6.3	Disband project team and hand-over to operations	**ControlAccount_02_ProjectManagement**	2024-11-18	2024-11-29																														
1.6.4	Finalize review control accounts and report to manaement	**ControlAccount_02_ProjectManagement**	2024-11-18	2024-11-29																														
1.6.5	Prepare and deliver final report to stakeholders	**ControlAccount_02_ProjectManagement**	2024-12-02	2024-12-16																														
	Total Earned Value				$ 23.000,00		$ 14.000,00		$ 112.516,00		$ 15.720,00		$ 27.868,00		$ 30.584,67		$ 26.120,67		$ 9.240,00		$ 5.560,00													$ 264.609,33
	Total Cumulative Earned Value				$ 23.000,00		37.000,00		149.516,00		$ 165.236,00		$ 193.104,00		$ 223.688,67		$ 249.809,33		$ 259.049,33		$ 264.609,33													