

PROJECT PLAN

Time planning

	Requirements Development	System Design	Implementation	Tests
No. of weeks <i>= no. of game rounds</i>				

Cost planning

Items	Requirements Development	System Design	Implementation	Tests
Human Resources per phase <i>= no. of weeks * Sum of weekly salary of all team members</i>				
Management reserve per phase				
TOTAL per phase				
PROJECT TOTAL (BAC - Budget At Completion)				

PERFORMANCE REPORT

	Progress		Cost		Earned Value Management			
	Planned	Real	Planned	Real	EV	SPI	CPI	EAC
Requirements Development	REQ 100% completed							
System Design	DESIGN 100% completed							
Implementation	IMPL 100% completed							
Tests	TESTS 100% completed							

Earned Value Management (using cumulative values)

- **PV – Planned Value** is the authorized budget assigned to the work to be accomplished for an activity or work breakdown structure component.
- **AC – Actual Cost** is the total cost actually incurred and recorded in accomplishing work performed for an activity or work breakdown structure component.
- **EV – Earned Value** is the value of work performed expressed in terms of the approved budget assigned to that work for an activity or work breakdown structure component.
- **SPI – Schedule Performance Index** is a measure of progress achieved compared to progress planned on a project. **$SPI = EV / PV$**
- **CPI – Cost Performance Index** is a measure of the value of work completed compared to the actual cost or progress made on the project. **$CPI = EV / AC$**
- **EAC (Estimate At Completion)** forecast for work performed at the budgeted rate. This method accepts the actual project performance to date as represented by the actual costs, and predicts that all future work will be accomplished at the budgeted rate. **$EAC = AC + BAC - EV$** with BAC – Budget At Completion

Reference: PMI. PMBOK Guide, 4. Ed., USA, 2008