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| Emanon College Lab Build | Status Date: 26 June 2009  Author: Rebecca Brown |

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| ◆ - Baseline milestone  ◆ - Actual or expected future milestone |  |

## Overall Project Performance

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|  | Status | Comments |
| Scope | **** | * Project has 50% of work complete but only 9% of value complete. Most of the value is in the lab equipment. * Design phase work is complete. * Operations manuals have not commenced as planned, but will be completed within the next reporting period. * Lab build work will be conducted in next reporting period. |
| Schedule | **** | * Construction documents and Designs were both completed two months behind schedule, but in time for construction. * Operations manual completion has been pushed out to late July, but this is not a critical milestone yet. * Lab construction is still expected to start as planned. * The schedule is progressing within acceptable variance. |
| Budget | **** | * The project has spent $146k (10%) out of the $1.5M budget. * Work performed to date: $130k value ($16k over budget). * Receiving $0.89 of value for every $1 spent, but most remaining costs are fixed. * Estimate at Completion: $1.5M based on fixed costs. |
| Resources | **** | * Finance manager was released from the project due to poor performance. * Finance Director has replaced Finance Manager. |
| Risks | **** | * No major risk occurrences during reporting period. * Risks during construction are low exposure. |
| Changes | **** | * Sponsor requested that project be completed by August 15, 2009. * Minimal rescheduling was required to accommodate request. |

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| Status Legend | ****  Controlled | ****  Caution | ****  Critical |
| Scope | Deliverables and work are acceptable in current state. | Deliverable or work status is uncertain or moderate rework is required to be acceptable. | Deliverable is not viable or significant rework is required. |
| Schedule | Schedule Performance is within 5% of planned rate. | Schedule Performance is >5% and <10% of planned rate. | Schedule Performance is >10% of planned rate or critical milestone will be missed by unacceptable amount. |
| Budget | Cost Variance % is within 5% of planned amount. | Cost Variance % is >5% and <10% of planned amount. | Cost Variance % is >10% of planned amount or EAC is greater than BAC + contingency. |
| Resources | Resources are available and being utilized as planned. | Resources are being under or over-utilized by <10% of planned amount. | Resources are unavailable or are being utilized >10% of planned amount |
| Risks | No major risk occurrences. | Minor risk occurrences affecting project objectives. | Major risk occurrence has affected project objective and contingency plan has been activated. |
| Changes | No changes requested or required, or any changes initiated affect the project <10%. | Minor changes requested or required affecting the project between 10% and 15%. | Major project changes requested or required affecting the project >15%. |