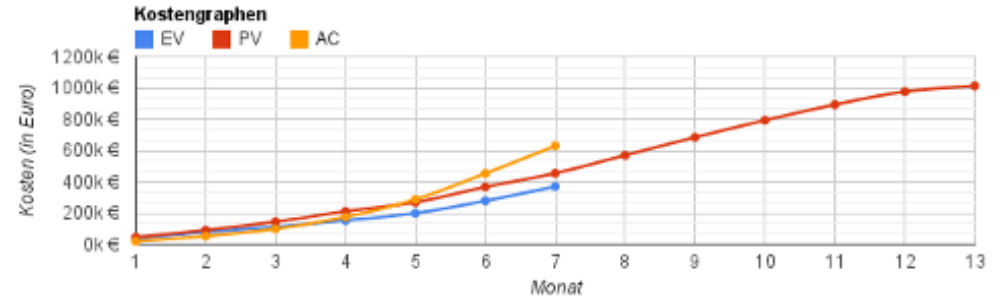


Softwareprojekt-Beobachtung und -Controlling 2013S Lab1
Earned Value Analyse

Erstellt durch: Gruppe #1
Datum: 15.04.2013
Für Periode: Monat 1-7



Plan / Budgetierte Kosten

Aktivität	BAC in €[1]	1	2	3	4	5	6	7	8	9	10	11	12	13
Anforderungsanalyse	119000	350	350	350	350									
Design und Architektur	136000			100	250	350	500	100	100	100	100			
Implementierung	290700					150	370	500	500	500	500	500	300	100
Integration und Test	212500						100	250	350	350	450	450	450	100
Projektmanagement	132600	120	120	120	120	120	120	120	120	120	120	120	120	120
Puffer für Unerwartetes	55250	50	50	50	50	50	50	50	50	50	50	50	50	50
946050		520	520	620	770	670	1,140	1,020	1,120	1,120	1,220	1,120	920	370
Materialkosten in €	67000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	20,000	20,000	5,000	5,000	5,000	5,000
Gesamtkosten in €	1013050	45,200	45,200	53,700	66,450	57,950	97,900	87,700	115,200	115,200	108,700	100,200	83,200	36,450

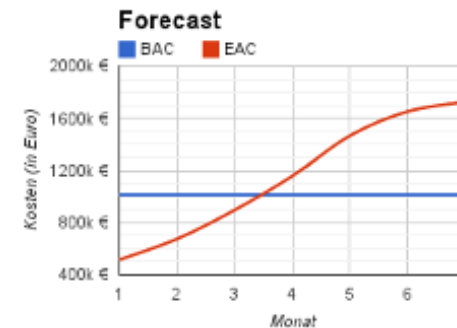
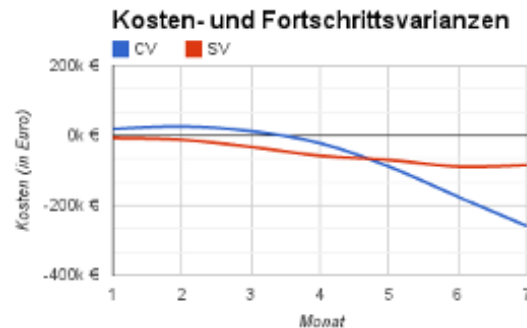
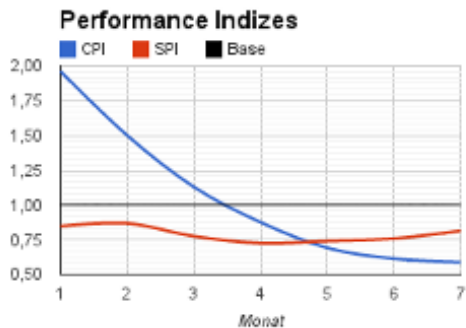
Planned Value in Personenstunden	PV	520	1,040	1,660	2,430	3,100	4,240	5,260	6,380	7,500	8,720	9,840	10,760	11,130
Planned Value in Euro	PV	45,200	90,400	144,100	210,550	268,500	366,400	454,100	569,300	684,500	793,200	893,400	976,600	1,013,050

Actual Cost & Earned Value:

Actual Cost	AC	19,500	52,250	98,800	174,325	287,525	452,925	629,375						
Earned Value	EV	38,289.5	78,457.5	111,647	152,665	198,604.5	277,736.5	369,635.5						

Projekt Kennzahlen:

Cost Variance[2]	CV	18,789.50	26,207.50	12,847.00	-21,660.00	-88,920.50	-175,188.50	-259,739.50	-	-	-	-	-	-
Schedule Variance [3]	SV	-6,910.50	-11,942.50	-32,453.00	-57,885.00	-69,895.50	-88,663.50	-84,464.50	-	-	-	-	-	-
Cost Performance Index[4]	CPI	1.96	1.50	1.13	0.88	0.69	0.61	0.59	-	-	-	-	-	-
Schedule Performance Index[5]	SPI	0.85	0.87	0.77	0.73	0.74	0.76	0.81	-	-	-	-	-	-
Estimated Cost at Completion	EAC	515,924.08	674,656.50	896,480.34	1,156,780.80	1,466,619.34	1,652,053.91	1,724,911.01	-	-	-	-	-	-
Estimated Cost to Complete	ETC	496,424.08	622,406.50	797,680.34	982,455.80	1,179,094.34	1,199,128.91	1,095,536.01	-	-	-	-	-	-



EV

Aktivität	BAC	Monat 1	Monat 2	Monat 3	Monat 4	Monat 5	Monat 6	Monat 7	Monat 8	Monat 9	Monat 10	Monat 11	Monat 12	Monat 13
Anforderungsanalyse	119,000	20%	40%	50%	65%	80%	90%	100%						
Design und Architektur	136,000	0%	0%	5%	10%	20%	50%	75%						
Implementierung	290,700	0%	0%	0%	0%	0%	2%	10%						
Integration und Test	212,500	0%	0%	0%	0%	0%	2%	5%						
Projektmanagement	132,600	7%	15%	22%	30%	37%	45%	53%						
Puffer für Unerwartetes	55,250	7%	15%	22%	30%	37%	45%	53%						
Materialkosten	67,000	2%	4%	6%	8%	10%	12%	14%						
Earned Value (EV) in €:		38,289.5	78,457.5	111,647	152,665	198,604.5	277,736.5	369,635.5	0	0	0	0	0	0

AC

Aktivität	Monat 1	Monat 2	Monat 3	Monat 4	Monat 5	Monat 6	Monat 7	Monat 8	Monat 9	Monat 10	Monat 11	Monat 12	Monat 13
Anforderungsanalyse	100	200	350	350	350	350	150						
Design und Architektur	0	0	35	75	650	750	950						
Implementierung	0	0	0	200	150	470	550						
Integration und Test	0	0	0	0	0	180	250						
Projektmanagement	120	120	120	120	120	120	120						
Puffer für Unerwartetes	0	50	25	120	50	70	50						
Summe AC / Monat in h	220	370	530	865	1320	1940	2070	0	0	0	0	0	0
Materialkosten in €	800	1,300	1,500	2,000	1,000	500	500	0	0	0	0	0	0
Actual Cost (AC) in €	19,500	52,250	98,800	174,325	287,525	452,925	629,375	629,375	629,375	629,375	629,375	629,375	629,375

Partial PV

Aktivität	BAC	Monat 1	Monat 2	Monat 3	Monat 4	Monat 5	Monat 6	Monat 7
Anforderungsanalyse	119,000	20%	40%	50%	65%	80%	90%	100%
EV	23,800	23,800	47,600	59,500	77,350	95,200	107,100	119,000
PV	29,750	29,750	59,500	89,250	119,000	119,000	119,000	119,000
AC	8,500	8,500	25,500	55,250	85,000	114,750	144,500	157,250
CV	15,300	15,300	22,100	4,250	-7,650	-19,550	-37,400	-38,250
SV	-5,950	-5,950	-11,900	-29,750	-41,650	-23,800	-11,900	0
CPI	2.80	1.87	1.08	0.91	0.83	0.74	0.76	0.76
SPI	0.80	0.80	0.67	0.65	0.80	0.90	1.00	1.00
EAC	42,500	42,500	63,750	110,500	130,769	143,438	160,556	157,250
ETC	34,000	34,000	38,250	55,250	45,769	28,688	16,056	0
Design und Architektur	136000	0%	0%	5%	10%	20%	50%	75%
EV	0	0	0	6,800	13,600	27,200	68,000	102,000
PV	0	0	0	8,500	29,750	59,500	102,000	110,500
AC	0	0	0	2,975	9,350	64,600	128,350	209,100
CV	0	0	0	3,825	4,250	-37,400	-60,350	-107,100
SV	0	0	0	-1,700	-16,150	-32,300	-34,000	-8,500
CPI			2.29	1.45	0.42	0.53	0.49	0.49
SPI			0.80	0.46	0.46	0.67	0.92	0.92
EAC	0	0	59,500	93,500	323,000	256,700	278,800	278,800
ETC	0	0	56,525	84,150	258,400	128,350	69,700	69,700
Implementierung	290700	0%	0%	0%	0%	0%	2%	10%
EV	0	0	0	0	0	0	5,814	29,070
PV	0	0	0	0	0	12,750	44,200	86,700
AC	0	0	0	17,000	29,750	69,700	116,450	116,450
CV	0	0	0	-17,000	-29,750	-63,886	-87,380	-87,380
SV	0	0	0	0	-12,750	-38,386	-57,630	-57,630
CPI				0.00	0.00	0.08	0.25	0.25
SPI					0.00	0.13	0.34	0.34
EAC	0	0	0	0	0	3,485,000	1,164,500	1,164,500
ETC	0	0	0	0	0	3,415,300	1,048,050	1,048,050
Integration und Test	212500	0%	0%	0%	0%	0%	2%	5%
EV	0	0	0	0	0	0	4,250	10,625
PV	0	0	0	0	0	0	8,500	29,750
AC	0	0	0	0	0	0	15,300	36,550
CV	0	0	0	0	0	0	-11,050	-25,925
SV	0	0	0	0	0	0	-4,250	-19,125
CPI							0.28	0.29
SPI							0.50	0.36
EAC							765,000	731,000
ETC							749,700	694,450
Projektmanagement	132600	7%	15%	22%	30%	37%	45%	53%
EV	9,282	9,282	19,890	29,172	39,780	49,062	59,670	70,278
PV	10,200	10,200	20,400	30,600	40,800	51,000	61,200	71,400
AC	10,200	10,200	20,400	30,600	40,800	51,000	61,200	71,400
CV	-918	-918	-510	-1,428	-1,020	-1,938	-1,530	-1,122
SV	-918	-918	-510	-1,428	-1,020	-1,938	-1,530	-1,122
CPI	0.91	0.98	0.95	0.98	0.96	0.98	0.98	0.98
SPI	0.91	0.98	0.95	0.98	0.96	0.98	0.98	0.98

Partial PV

Aktivität	BAC	Monat 1	Monat 2	Monat 3	Monat 4	Monat 5	Monat 6	Monat 7
	EAC	145,714	136,000	139,091	136,000	137,838	136,000	134,717
	ETC	135,514	115,600	108,491	95,200	86,838	74,800	63,317
Puffer für unerwartetes	55250	7%	15%	22%	30%	37%	45%	53%
	EV	3,868	8,288	12,155	16,575	20,443	24,863	29,283
	PV	4,250	8,500	12,750	17,000	21,250	25,500	29,750
	AC	0	4,250	6,375	16,575	20,825	26,775	31,025
	CV	3,868	4,038	5,780	0	-383	-1,913	-1,743
	SV	-383	-213	-595	-425	-808	-638	-468
	CPI		1.95	1.91	1.00	0.98	0.93	0.94
	SPI	0.91	0.98	0.95	0.98	0.96	0.98	0.98
	EAC		28,333	28,977	55,250	56,284	59,500	58,538
	ETC		24,083	22,602	38,675	35,459	32,725	27,513
Material	67000	2%	4%	6%	8%	10%	12%	14%
	EV	1,340	2,680	4,020	5,360	6,700	8,040	9,380
	PV	1,000	2,000	3,000	4,000	5,000	6,000	7,000
	AC	800	2,100	3,600	5,600	6,600	7,100	7,600
	CV	540	580	420	-240	100	940	1,780
	SV	340	680	1,020	1,360	1,700	2,040	2,380
	CPI	1.68	1.28	1.12	0.96	1.02	1.13	1.23
	SPI	1.34	1.34	1.34	1.34	1.34	1.34	1.34
	EAC	40,000	52,500	60,000	70,000	66,000	59,167	54,286
	ETC	39,200	50,400	56,400	64,400	59,400	52,067	46,686

1. Budget at Completion (BAC) in Euro
2. $CV = EV - AC$
3. $SV = EV - PV$
4. $CPI = EV / AC$
5. $SPI = EV / PV$