

**INSTALLATION OF ATMs at
THE PUNJAB PROVINCIAL COOPERATIVE BANK LTD**

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PROGRAM: MS (PROJECT MANAGEMENT)



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57

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Dated: 13-01-16

CERTIFICATE

This witness statement is issued to the applicant for the fulfilment of his/her MS (Project Management) program requirements being carried out at Bahria University Lahore Campus (BULC).

It is witnessed that Mr. Rizwan Ahmad Enrollment: 03-298151-013 & Ms. Salima Zahir Enrollment: 03-298151-017 Class: **MSPM-II** Semester: **Fall 2015** has contacted / visited / frequently utilized our premises / participated in our real-time projects for implementing project management skills using EPM as a leading software tool.

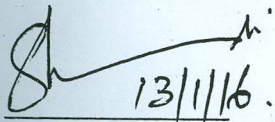
He / She, in case of participation in organization's project, has contributed fully / partially in the following project(s) and within the highlighted fields (planning, scheduling, earned value analysis, performance monitoring, claim debugging):

1. Recommended Project Management Office Implementation and Project Charter & Project Scope Statement.
2. Performed detailed analysis on the Project of ATM installation in MS Project 2013.
3. Analyzed Project Development Testing and deployment of the Project.

He / She, in case of visiting/ frequently utilized premises, has been found skillful in applying EPM in the following highlighted fields (planning, scheduling, earned value analysis, performance monitoring, report generation).

Additionally, It is noteworthy to mention that Mr. Rizwan Ahmad and Ms. Salima Zahir demonstrated good ethical practices, enthusiastic approach to work, task convergence capabilities, professionalism while his/her stay / connection with this organization.

Certified By Company Official:
(Signature, Stamp & Date)


13/1/16.

Mr. Akbar
AVP Web-MIS-IT Division
The Punjab Provincial Coop. Bank Ltd.
Head Office Lahore.

Verified By Trainer:
(Signature & Date)

Mr./Ms.

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List of Abbreviation used

Sr.No	Abbreviation	Definition
1	PPCBL	Punjab Provincial Cooperative Bank Limited
2	GDP	Gross Domestic Product
3	ATM	Automated Teller Machine
4	B.O.D	Board Of Directors
5	C.E.O	Chief Executive Officer
6	LSPF	Live Stock Project Finance
7	CPL	Crop Production Loan
8	RFSB	Running Finance To Small Businessmen
9	KPIs	Key Performance Indicators'
10	CDM	Cash Deposit Machine
11	SOPs	Standard Operating Procedures
12	PMO	Project Management Office
13	PTCL	Pakistan Telecommunication Land-line
14	SBP	State Bank Of Pakistan
15	MIS	Management Information Sheets
16	VoIP	Voice over IP
17	CCB	Change Control Board
18	IT	Information Technology
19	ID	Identification
20	PMBOK	Project Management Body Of Knowledge
21	MSPM	Masters In Project Management
22	WBS	Work Breakdown Structure
23	CV	Cost Variance
24	SV	Schedule Variance

Installation of ATMs

25	BCWP	Budgeted Cost Of Work Performed
26	BCWS	Budgeted Cost Of Work Scheduled
27	BCWS	Budgeted Cost Of Work Scheduled

1. Introduction

Punjab Provincial Cooperative Bank Ltd came into existence since 1924 as Apex Bank and categorized as a specialized scheduled bank since 1955. Being a Specialized bank since inception, PPCBL has been taking the ownership to facilitate the small/ poor borrowers for meeting their Agri-credit requirements. PPCBL is building the life of 400,000 families in whole Punjab through financing at grass root level. It enables the poor villagers to improve their living standard with sense of achievement & success as well.

In October 1976, the Federal Government Promulgated the "Establishment of Federal Bank for Cooperatives and regulation of cooperative banking ordinance", whereby the cooperative banking system in the Punjab was converted from three tiers into two tiers resulting in the dissolution of 46 central/ urban and industrial cooperative banks and banking unions (Central Cooperative Bank). According to the provisions of the ordinance, the undertakings of the Dissolved Cooperative Banks stood transferred to and vested by in the Punjab provincial cooperative Bank Limited on the terms and conditions notified by the provincial Government in order to manage and control the undertakings of the dissolved cooperative Banks. In line with the directions of State Bank of Pakistan and policy of the Government of the Punjab. PPCBL has two status one is "A cooperative Society registered under the cooperative Societies Act 1924" and the other one is "Specialized Schedule Bank from State Bank of Pakistan" since 1955. So if we say that PPCBL is governed by two authorities one is Cooperative department as it is registered as cooperative society and the other one is State Bank of Pakistan. It is performing all the main banking functions of deposit mobilization, supply of credit and provision of remittance facilities with limited banking products and functionally specialists in agriculture related products. PPCBL, as a principle, did not pursue the goal of profit maximization in the early days but now PPCBL want to maximize its profit. It has strong linkages with rural agricultural economy and the main pillar of cooperative movement having a history of over 90 years playing a pivotal role with its service oriented approach.

Since July-2007 State Bank of Pakistan has discontinued the credit line of worth Rs. 8.0 billion and on PPCBL behalf the Punjab Government on September, 2009 had provided the guarantee for the adjustment of credit limit (presently its fate is to be decided) and stake of the small/poor farmers, with landless or holding land less than 12.5 acre has been safe guarded. Now at this point of time all the available funds have already been disbursed to the poor farmers. Therefore, it is the achievement on the part of Punjab Government that the Government timely intervened and rescues the oldest financial institute in Pakistan. By this way the Government actually rescues the 400,000 families in the Punjab. We pay our warm gratitude on the behalf of PPCBL and all the poor villagers to strengthen and rescue us timely and enforce the slogan of Punjab Government.

Being the only Cooperative Bank in Pakistan, PPCBL is not only catering the financial needs of small/poor farmers in the Punjab rather it is also playing an important role in the economic growth by generating employment in agriculture sector, as agriculture sector employs 45% of manpower in the Punjab and provides livelihood about 70% of population . Moreover, these farmers are incorporating in the GDP as the Agriculture sector has a major contribution around 21% to the country's GDP. Moreover, only Punjab shares almost 55% Punjab country's agriculture.

Major portion of PPCBL's credit portfolio is agro-based. Small farmers are its main beneficiaries who are provided with loans on soft terms mostly without any material security through various cooperative societies. It looks after the financial needs of small clients whom cannot get credit from normal banking channel against collateral. In addition to members of affiliated cooperative societies, the Bank started lending to small farmers in individual capacity since 2001. Most of the lending products of the Bank are micro-finance, designed to alleviate poverty of rural masses. The average loan size of crop production loans is up to Rs.24, 000 per borrower. Almost 50% of total lending is for this product.

The PPCBL is entering the arena of e-banking facilities for their clients. Much awaited task is near completion after that PPCBL will serve its clients in a better way. The

PPCBL would be able to achieve said mission with untiring support of the Information Technology Department Government of the Punjab.

1.1 Vision

“To be a well structured and efficient Cooperative financial institution for helping its members and individuals to unite voluntarily for building up their resources and meeting their common socioeconomic needs through democratically controlled enterprise.”

1.2 Mission

“Achieving business excellence by catering the financial requirements of the rural community at the grass root level through provision of quality services and infused values of cooperation in a conducive and supportive environment.”

1.3 Bank Objectives

- Poverty alleviation through promotion of co-operative movement.
- Micro Credit and services to small formers of the Province of Punjab.
- Financial facilitation to the members of Cooperative Societies
- Provide services in general banking, collection of utility bills, payment of foreign remittances & BISP, online banking with ATM facility.

1.4 Branches/Zonal offices in Pakistan (Punjab)

The Punjab provincial cooperative bank limited is a Specialized Scheduled Bank, at present, having 151 branches at district, Tehsil headquarters and important Mandi towns these are regulated by Head Office. The Head Office is Located at Shakra E Quaid-e-Azam, The Mall Road, Bank Square, Lahore.

Network Distribution

Head Office

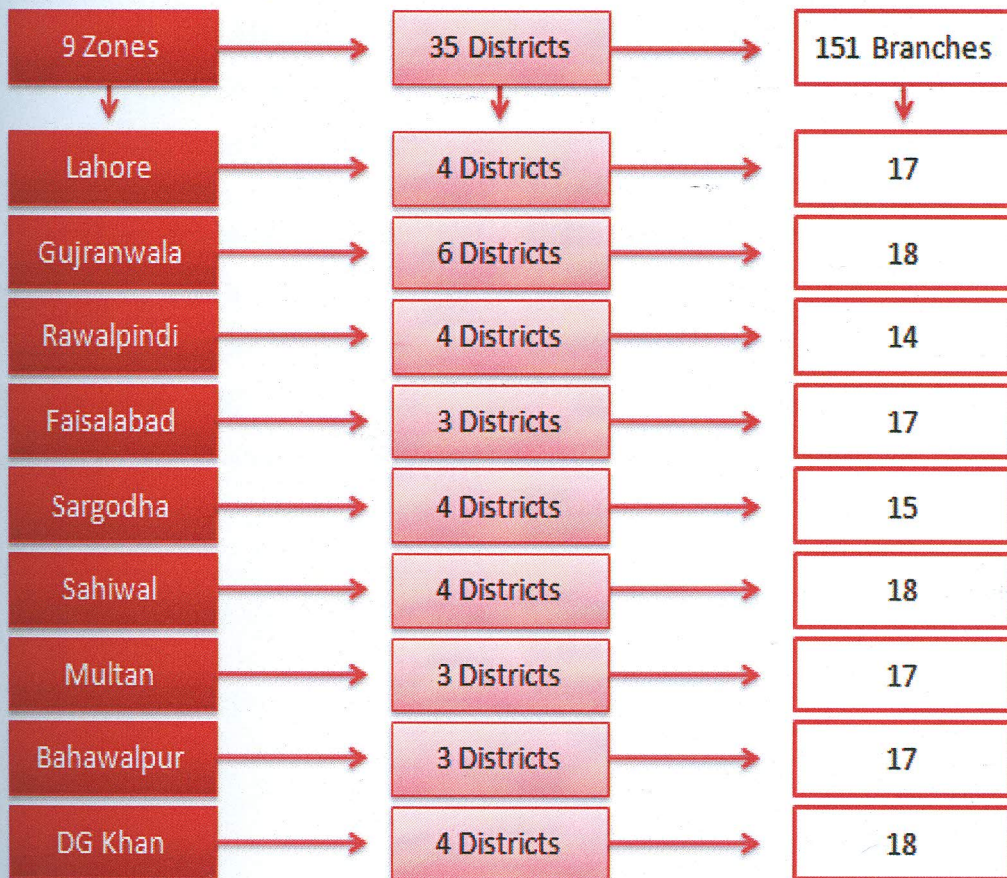


Figure 1: Network Distribution Head Office

1.5 Functional Divisions of Bank

There are eleven functional divisions of bank.

- Business Development Division.
- Finance Division.
- Information Technology Division.
- Internal Control and Compliance Division.
- Operations Division.
- Human Resource Division.
- Legal Division.
- Special Asset Management Division.
- Credit Risk Management & Credit Administration Division.
- Properties Division.
- General Administration Division.

These divisions are developing new strategies/policies for the betterment of the organization, which are approved by the B.O.D/Administrator of the bank. All these Divisions work under the kind supervision of the President/C.E.O of the bank. All these divisions work under the policies framed by the board of directors/administrator of the bank, from time to time and the Policies are conducted by HR Division.

1.6 Major Product Line of Business

1.6.1 Advances Products

For Cooperative Societies

- Agricultural Loans/Finances.
- Revolving Credit (Crop Finance)
- Medium Term Finance to Societies
- Finance To Woman Coop. Societies.
- Livestock Revolving Credit
- Livestock Project Finance

For Individuals

- Agricultural Finance against Pledge of Gold/Ornaments.
- Medium Term Finance (Tractor)
- Finance Against SSCs/DSCs./TDR
- Live Stock Project Finance (LSPF)
- Live Stock Farming (Goat & Sheep)
- Crop Production Loan (CPLI)
- Agricultural Running Finance to Ind. (ARF)
- Running Finance To Small Businessmen (RFSB)

1.6.2 Deposit Products

- Current Account
- Saving Account
- Term Deposit Receipts
- PPCBL Monthly Saver Account

- Kids Education Account
- Basic Banking Account
- Monthly Income Scheme
 - For general public
 - For Senior citizen & widows
 - For cooperative housing societies
- Apna Paisa Apna Munafa (profit in advance)

1.6.3 Banking Operations

- Accounts opening and management.
- Deposits Management.
- General Banking Operations.
- Remittances.
- Lockers.

1.7 Organization Chart

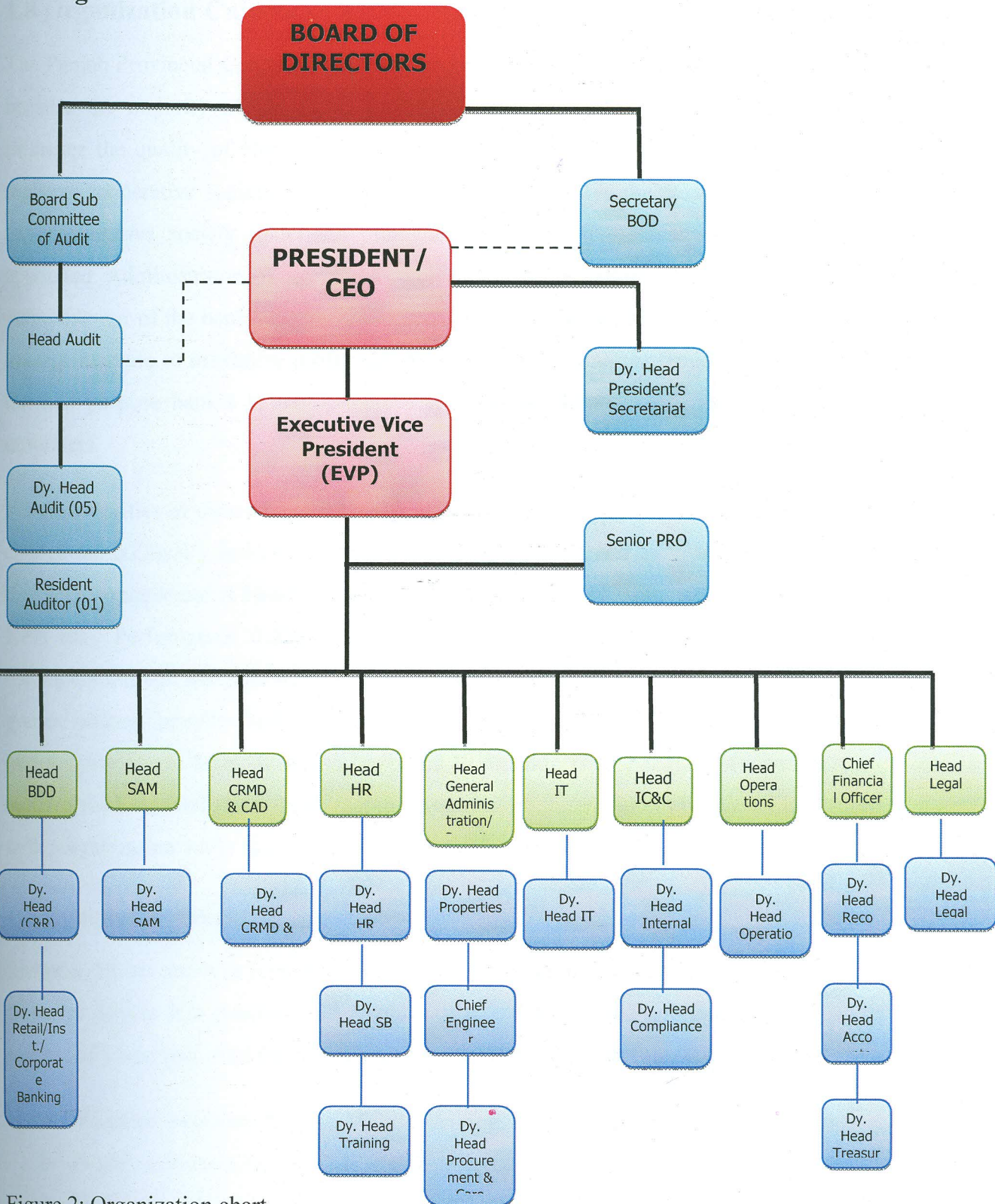


Figure 2: Organization chart

1.8 Organization Culture

The Punjab Provincial Cooperative Bank Limited was highly politically influenced bank because the majority of its B.O.D members were politicians which had drastically influence the quality of Human Resources of the bank. The B.O.D is dissolve by the registrar cooperative societies as he has the power to dissolve the Board of Director of any cooperative society under the provision of Cooperative Society Act 1924, and appointed Administrator of the Bank. Presently, the Secretary Cooperatives is the Administrator of the bank who has the powers of B.O.D. These days the priorities of the management are to maximize profit and remain competitive in the banking industry, for the said purpose bank's human resources are now providing excellence facility to its customers.

For the priorities of maximizing the profit now the bank management are trying hard to change the politically influenced environment to work oriented environment. To attain this goal management at Head office has redesign the job descriptions and highlight the KPIs (key Performance Indicators') to qualify & evaluate the performance of any incumbent through assigned KPIs. The higher performers have been awarding with better grades/ money benefits and poor performers are being warned for improving their performance as par level. It is also important to mention here that Bank's management realized the field staff of the bank that these targets are the minimum bench mark to stay in the organization while sky are the limits for performers.

1.9 Business Drivers:

Business drivers are very important factors that cause an increase in value of a business. Business drivers is a process, and resource that is vital for the continued growth and success of a business. And the business drivers for PPCBL are as follows:

- Facilitate customer through Mobile banking, online banking and net banking.
- Deploy new machines (ATMs & CDM) in the branches.
- To build good customer relation through informing them resources.
- Regulatory compliance.

Installation of ATMs

- Security and crime prevention
- Business productivity.
- Enhance efficiency.
- Provide benefits to customers.
- Lending facilities.
- Increase marketing experience.
- Facilitate the customers 24/7.
- Remittance
- Customer's satisfaction.

2 Introduction to Project Management Office

A PMO (project management office) is a centralized management structure for a group of projects in an organization that establishes and implements best practices and maintain standards related to project management, planning and execution. The most basic functions of PMO basically are to oversight, control and support the management in projects environment within the organization, but when PMO is operating at the enterprise level, they are having more strategic functions to ensure the successful management of Programs and Portfolio within the performing organization.

2.1 PMO framework

When establishing PMO in organizations there are four important elements.

- Process
- Governance
- Organization
- Resources

2.1.1 Process

For developing project management processes we need to adapt best practices that are commonly used in industry PMBOK, PRINCE-2.

- Initiating
- Planning
- Executing
- Closing
- Monitoring and Control

2.1.2 Governance

For effective PMO operations reporting structures should be governed at the project operational level, portfolio management level and program management level.



Figure 3: PMO Governance

2.1.3 Organization

A PMO must be able to deliver benefits to the organization.

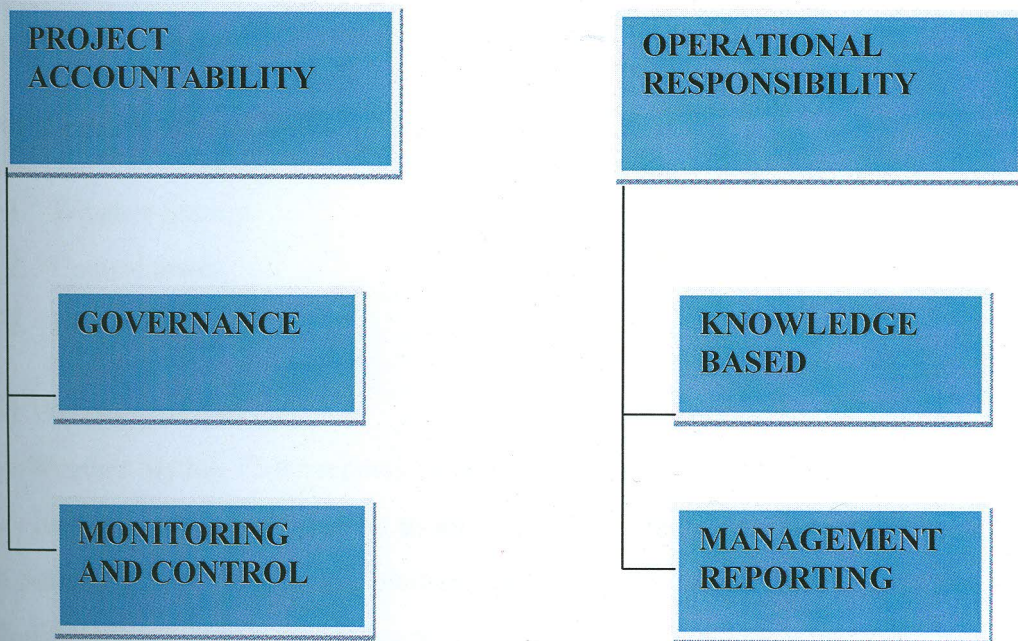


Figure 4: PMO Organization

2.1.4 Resources

People play an important role in PMO organization and they should have Quality awareness, ethical and more experience and to build these aspects in PMO team there should be established skills development programs.

2.2 PMO Roles

2.2.1 Supportive: These types of PMOs provide templates, best practices, trainings, access to information and lessons learned from other projects. They offer support to project managers. The degree of control provided by PMO is low.

2.2.2 Controlling: The degrees of control provided by the PMO are moderate and require compliance through various means. Compliance may involve adopting project management methodologies, using specific templates, conformance to governance.

2.2.3 Directive: These types of PMOs directly manage projects. The degree of control provided by the PMO is high.

2.3 Types of PMO

There are three types of PMO

1. Weather Station
2. Control tower
3. Resources Pool

2.3.1 Weather Station

The Weather Station PMO reports on what is going on but does not try to influence it. They just pass on the information to anyone who is interested. It often turns out that no one uses their data. Projects are planned independently and the PMO does not have any authority over the project managers or their teams.

2.3.2 Control Tower

In this the PMO provides guidelines and rules for the project managers independently and being involved especially at the start and the end of every project. It carries part of the responsibility for the outcome of the project and is also responsible for assessing the performance of each project manager.

2.3.3 Resource Pool

The goal of the resource pool is to provide a pool of trained project managers and professionals. All project managers exist within a single group vs. being distributed across the organization. Project managers are assigned to projects but remain in a project management organization.

2.4 PMO Responsibilities

The exact roles of a PMO vary from organization to organization depending upon their needs and nature of the on-going projects. The major role of the PMO is to define and maintain process standards by providing a framework to establish standard performance measures based on organizational goals and objectives, and providing tools and procedures to achieve this. Three key areas:

1. Establishing Project Methodologies
2. Project Tracking
3. Project Support

2.4.1 Establishing Project Methodologies

One of the major responsibilities of PMO is providing a program baseline for the implementation of project. The PMO makes an estimate of the project time, resources and size and through many tools and instruments it lays down the project methodology.

2.4.2 Project Tracking

PMO responsibilities are auditing or tracking ongoing projects at regular intervals to ensure projects are on track and follow the approved methodology.

2.4.3 Project Support

Apart from defining, managing and maintaining project processes PMO responsibility is to provide support for the smooth execution of projects.

2.5 Roles of Project Manager VS PMO

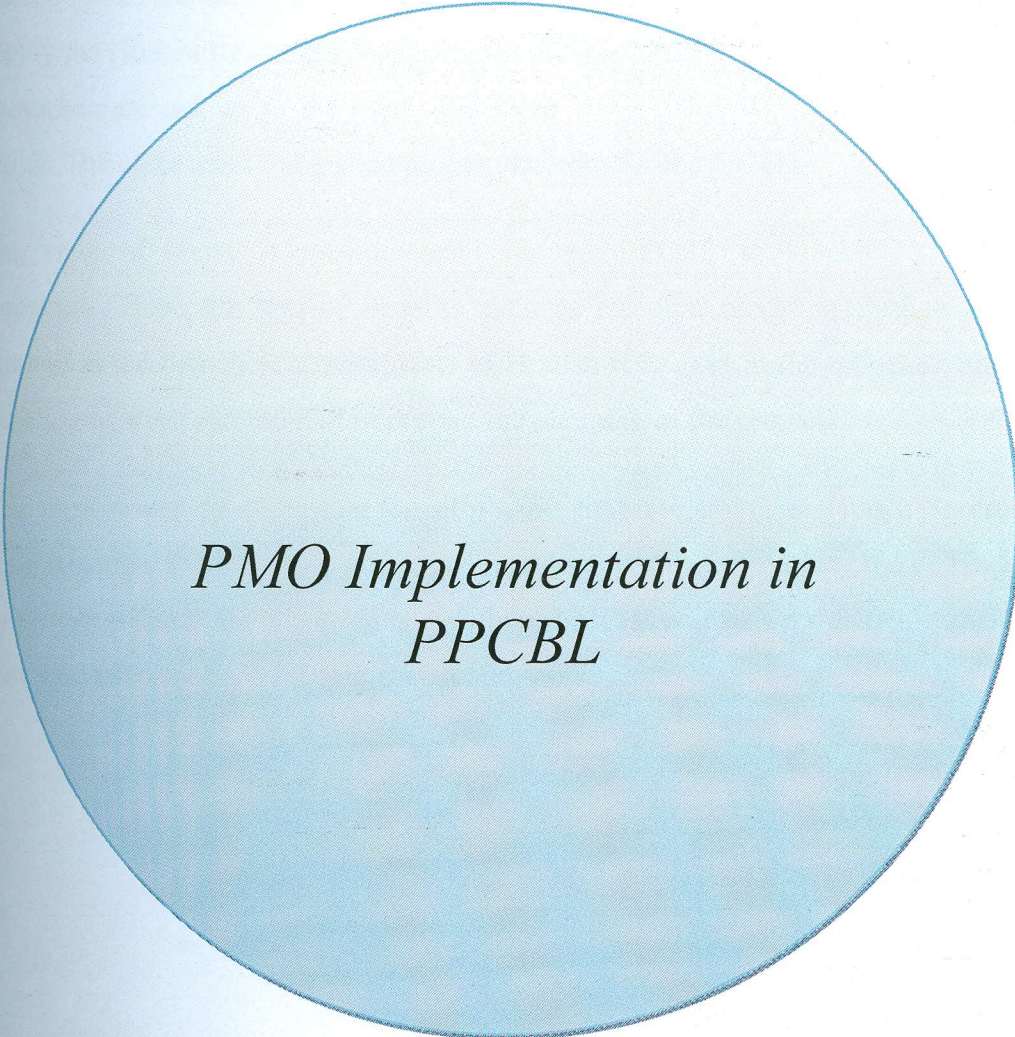
1. The Project manager manages the constraints (scope, schedule, cost, quality) of the individual projects, while the PMO manages the methodologies, standards, over all risks/opportunities, metrics, and interdependence among projects at the enterprise level.
2. Project managers are responsible for achieving the goals approved for their projects. PMOs are responsible for achieving the approved company goals.
3. The project manager controls the assigned project resources and the PMO optimizes the use of shared organizational resources across all projects.

2.6 PMO Goals

1. Increase collaboration, communication, awareness, training and provides clients satisfaction.
2. Reduce corporate project risks.
3. Provides better coordination and the right resources with right skills for the projects to reduce time to market.
4. Reduce project costs through minimized redundancies.
5. To provide continuous improvement.

2.7 Challenges of PMO

1. Resource management
2. Time and resource constraints
3. Organizational resistance
4. Supply and demand planning
5. Project and program prioritization



*PMO Implementation in
PPCBL*

3 PMO Implementation in PPCBL

Currently in PPCBL they do not have any PMO, As this is very essential for PPCBL, The online of the branches/Automation project still in halt just because of PMO. There is no proper reporting in this project. Human Resources in the branches need training but no one know which resource require the training or who do not, there is another challenge that some Zones are facing severe shortage of the Human Resources but they are unable to deploy the Human Resources. Furthermore the machines/Resources (I.T equipment) in the branches are not up to the mark and there is no status which branch needs more attention. The other main thing is no proper planning for the projects.

In the view of above it recommended for the PPCBL to launch PMO in their organization. There are lots of benefits such as standard reporting formats, standard equipment in the branches, requirements of Human resources in the branches, and equal distribution of work and most of important the planning of the projects.

PPCBL now wants to maximize the profit, So they are going to launch several new projects to attract the customer and remain competitive in the market. If PPCBL launch those project without any planning and without PMO it will be very difficult for PPCBL to complete the projects within time, cost and scope.

3.1 PMO Organization Structure

The proposed structure will help PPCBL is better Supporting, Directing & controlling for the projects.

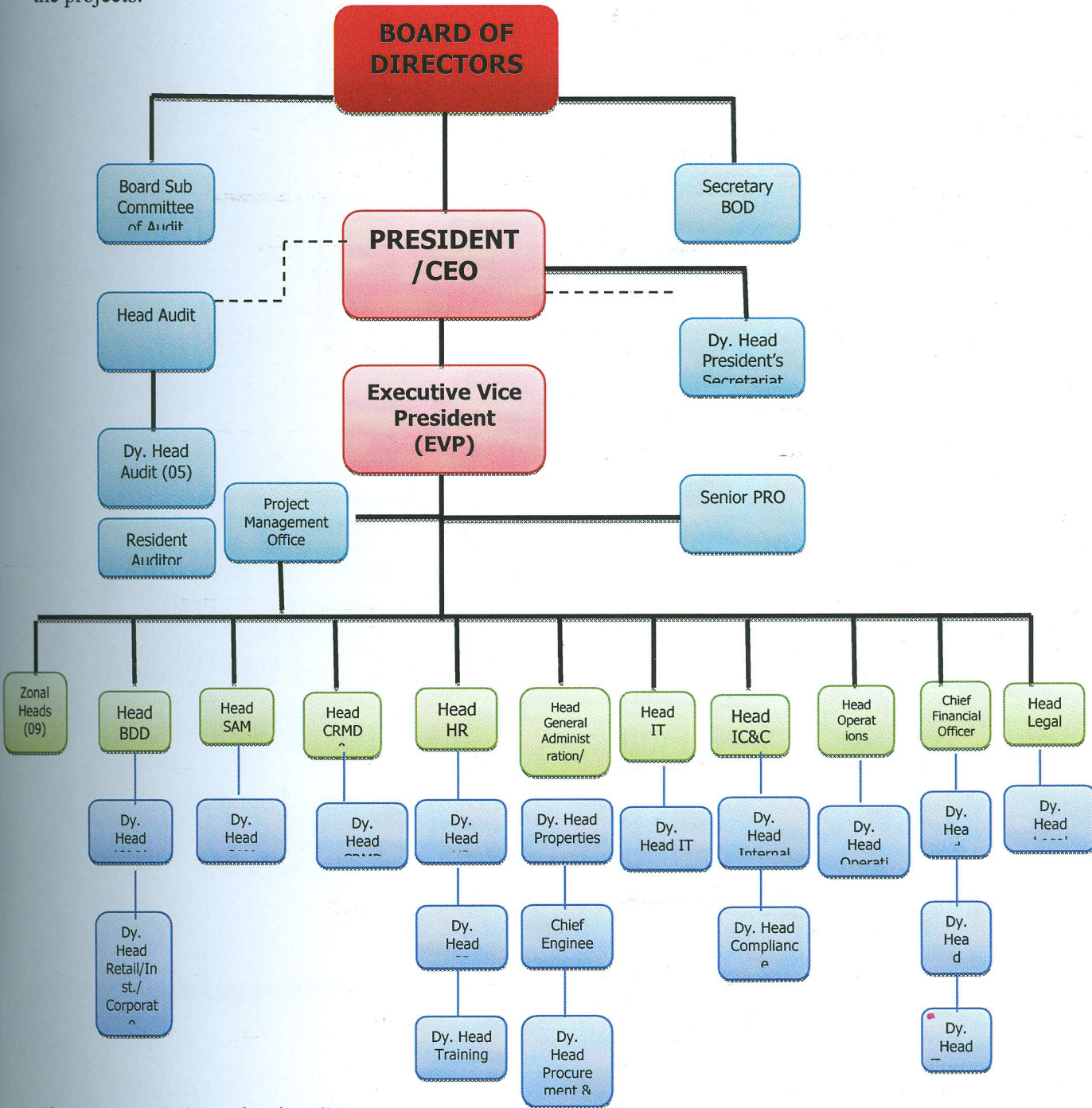


Figure 5: PMO Organization Structure

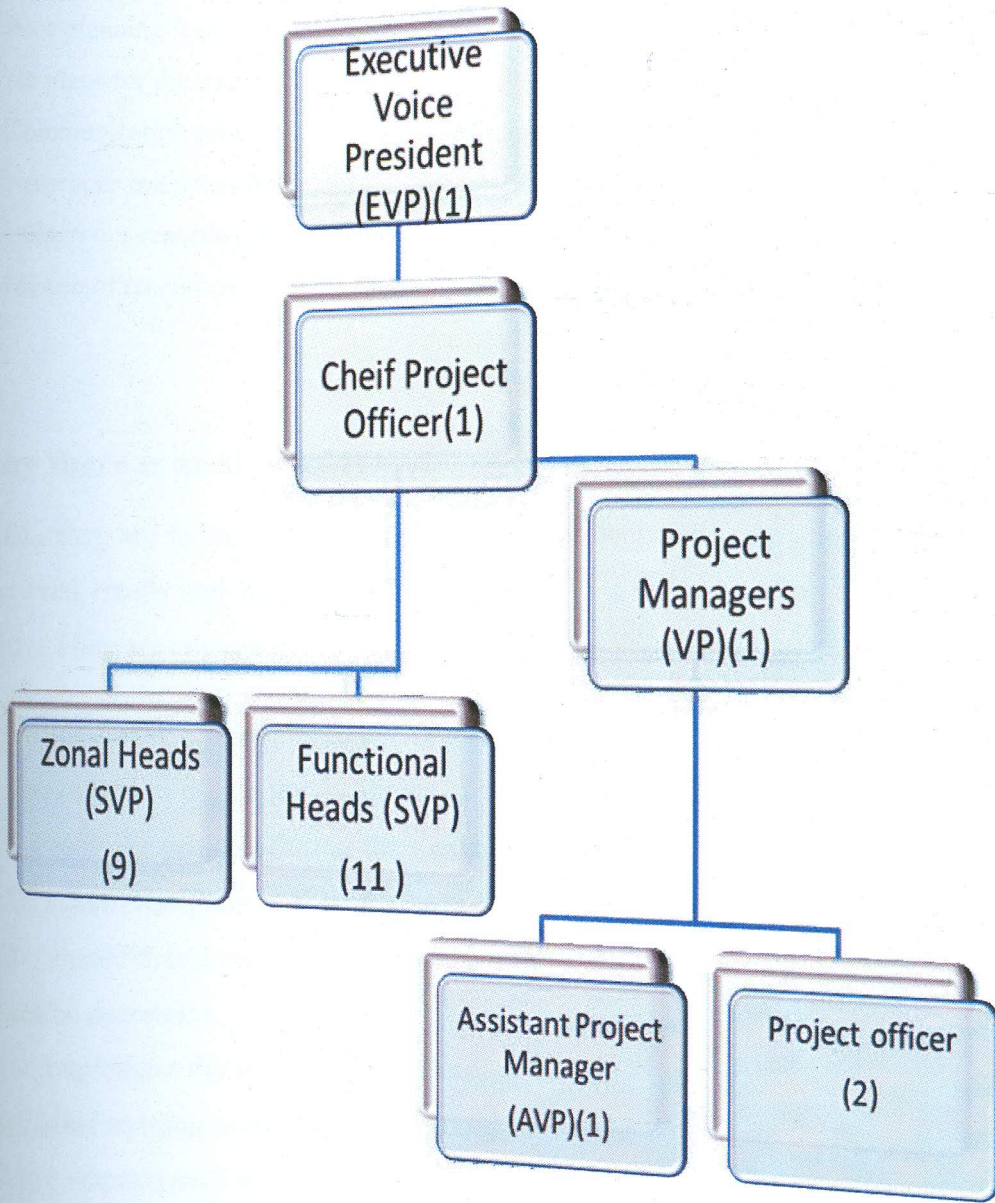


Figure 6: Proposed organizational structure

3.2 Problem without PMO

- Increase cost and time of the projects.
- Scope and quality is no up to the mark.
- Poor planning leads towards the frequent changes.
- No plans for the training of the staff.
- Communication problems among the team members and Top management.
- No proper resource allocations.
- Delay/poor reporting mechanism.
- Misuse of resources.

3.3 Why there is need of PMO

In PPCBL, they are facing lots of issue regarding project as it is functional organization, So functional Heads and functional department do not know how to tackle the projects efficiently. They are engage in their day to day routine life. The other reasons are:-

- To ensure the proper planning of the project.
- To maximum utilize the resources of the organization.
- To audit the projects during their execution.
- To ensure the quality of the Projects.
- To ensure that projects should be completed within budget, time and scop should not be decreased.
- To implement the standard procedure.
- Provide training to the Staff if required.
- Hire talented staff is required.
- Identify new SOPs.

3.4 Major Projects

The PMO is needed because PPCBL is going to launch new projects which are as follows:-

The top management of The Punjab Provincial Cooperative Bank Limited is now trying to increase the efficiency/maximize the profit of the bank, for the said purpose the bank has to initiate the following Major Projects.

1. Online the Branches of the Bank.
2. Automatic Teller Machine (ATM) launch in the branches.
3. Call Center for the better service to Client.
4. Launch Human Resource Information System.
5. Initiation of Marketing Department
6. MIS Reports regarding Non Performing Loans/Advances/Deposits.
7. Online Punching of Utilities Bills.
8. Central Processing Unit.
9. Biometric Attendance of the employees.
10. Initiation of Mobile Banking through agents of the PPCBL.
11. Initiation of Cash Processing Center.

PPCBL trying to online its branches since 2012 but the banking is facing difficulties, some time it is find out that the branches do not have enough machines to online the bank when management fulfill this need then it come to know that branches need skilled staff who can enter the data into the software after that when management provide staff the problem come to know that the data base is not up to the mark and there is duplication, So PPCBL is striving hard to cop up the situation. Manual record keeping of the banking operations under cooperative societies cannot be maintained with increasing population and economic growth. Automatic Teller Machine are going to be placed is the Zonal Office/Divisional Main Branch for launch to remain competitive in the market.

3.5 Proposed PMO Type

In PPCBL they are facing issues which relates to poor project management. So to increase the performance of the project in view of project management we suggest **“Control Tower Project Management Office”** is the best type of PMO in PPCBL.

In PPCBL if we develop **“Control Tower Project Management Office”** this will facilitate in controlling the projects, the proper planning and reporting will be conducted. We can control the projects efficiently which in result complete the project with in Time, Cost and Scope.

4 Establishing PMO for PPCBL

4.1 PMO Strategy

The PMO strategy will be in line with the following:-

4.1.1 PMO Vision

The PMO vision is to support the implementation of the PPCBL strategic objectives by providing a professional PMO services and working with project team, stakeholders and sponsors to obtain successful outcomes.

4.1.2 PMO Mission

The mission of PMO is to understand project management in cooperation and coordination with its stakeholders and customers and to support best management practices and knowledge that enables PPCBL to better manage and deliver projects.

4.1.3 Stake Holders

Following are the key stakeholder of the PMO

- Administrator/ B.O.D
- C.E.O
- Project Sponsors
- Functional Heads.
- Zonal Heads.
- Project Manager and Team.
- Suppliers
- Bank Staff
- Customers
- Consultants

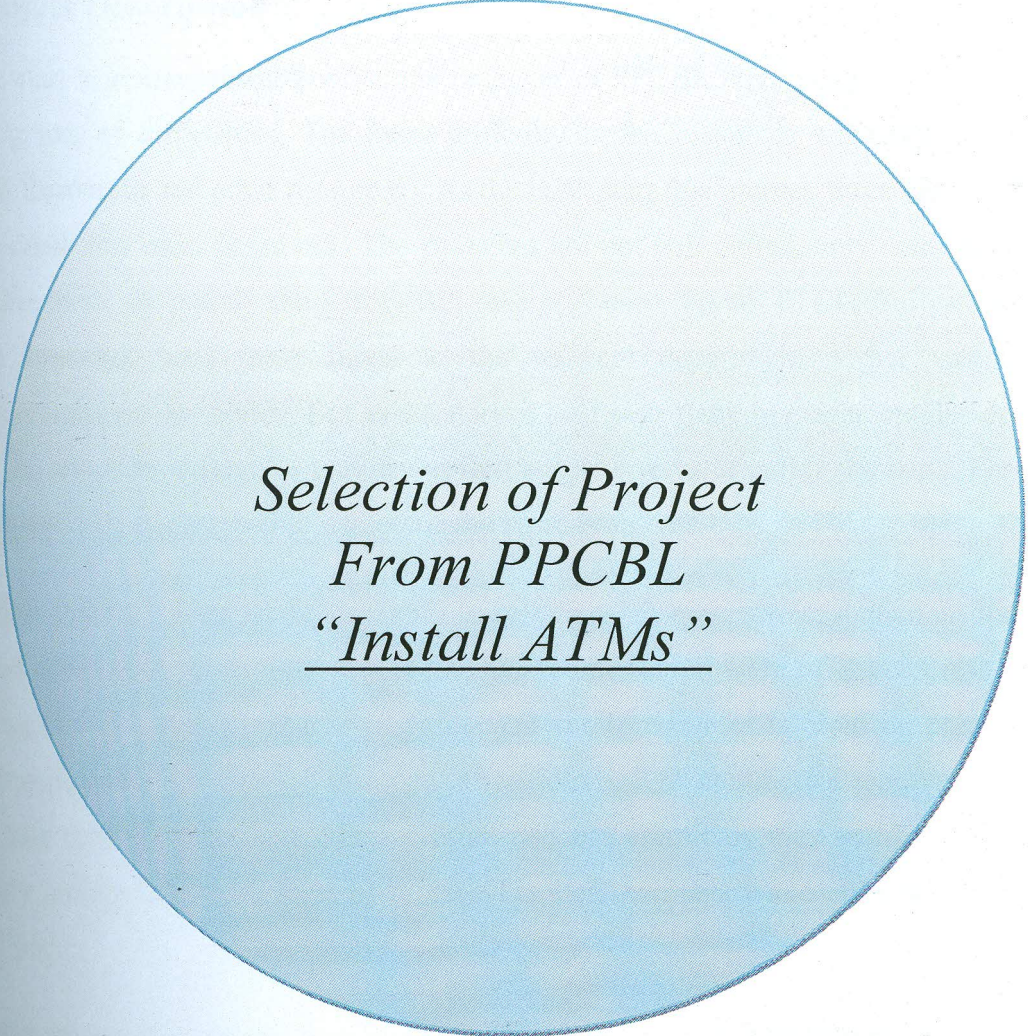
4.1.4 PMO Roles

- The PMO provides training, mentoring and coaching in project management and develops competent project managers.
- PMO identifies and develop project management policies, standards, methodology and best practices.
- Across projects PMO coordinates communication.
- Through project audits PMO monitor compliance with project management standards, policies, template and procedures.
- The PMO provides in-house consultancy services to the project team on project related issues.

4.2 Changes in organization after implementation of PMO

After implementation of PMO there will be changes which will be beneficial for PPCBL and their staff.

- There are management standard practices in an organization.
- The rate of project success will increase.
- Better resource management which will save organization money.
- Conduct training programs for employees.
- Proper planning for projects



*Selection of Project
From PPCBL
“Install ATMs”*

5 Select Project & Documentation

“Install Automatic Teller Machines” At the top three profitable branches of The Punjab Provincial Cooperative Bank Ltd.

5.1 Project Description

PPCBL start it journey toward online the branches of PPCBL three years ago, The bank is facing lots of difficulties, The main difficulty is the resources were not adequate (Human Resources and other resources). As the bank start this journey three year ago but still no result has been found out. The Branches are not still online, only some account are online these are mainly the Utility Bill receipt (Lesco, Fecso, PTCL, Sui gas, e.t.c). So the branches send these funds to the relevant department. Other customers funds/Accounts are not online. But as the start of Last year Bank Management decided to handle the situation wisely, So they try to find out new ways to online the bank, For the said purpose they decide to first overcome the basic problems.

In the first step they were facing problems of resources, resources were human resources, cash and equipment, up to some extent they overcome the problem of Human resources by hiring the on contract rather than permanent some resources is hired on permanent basis but majority of them resigned after joining, If contractual employees not performing their job then their salary will not rise and eventually they will be dismissed and if the employees are working up to the KPIs then their salary and other benefits will also be rise.

After that the resources at the branches to facilitate the customer needs to be updated, So PPCBL decided to launch three ATMs in the top three profitable branches to facilitate their customer. These branches are Main Branch Lahore, Main Branch Faisalabad and Main Branch Multan.

Objectives of project

- The objective of project is to install ATM (Automated Teller Machine) in three Main Branch, Lahore, Main Branch Faisalabad, and Main Branch Multan's.
- To upgrade the bank resources.
- To create a good image in the eyes of customers.
- To enhance the profit of the bank.

5.3 Critical success Factors

The critical success factors of project are:

- Effective communication between team members and senior management of three main branches.
- Support from senior management of PPCBL.
- End product of project should meet the requirements of customers and business.
- Awareness of employees about project objectives, purpose, values and goals.
- Effort of project team into project development.

5.4 Project documents

Following project reports will be prepared.

1. Project Charter.
2. Project Scope Statement.
3. Resource Sheet.
4. Work Breakdown Structure (WBS).
5. Project Schedule (Bar chart).
6. Network Diagram.
7. Views from Microsoft Project.
8. Reports from Microsoft Project

6 Project Charter

Project: Install Three Automatic Teller Machines

Version: 1.0

6.1 Version history

Version #	Completed By	Revision Date	Approved By	Approval Date	Comment
	Ali Hassan		Corporate Management Committee	14.10.2015	

1. Version History

6.2 Title of the project:

“Install Automatic Teller Machines in Profitable Branches”

6.3 Project id

1-16-IT-NO-1226

6.4 Project start date

The Project will start on 14-12-2015

6.5 Project end date

The Project will close on

6.6 Project description

The bank wants to facilitate its customer by providing the facilities of the ATM with 1 Link and after that customer can pay their utility bills through ATM machines. This project is very essential for PPCBL because the customers are not satisfying/ not getting facilities and other banks are providing these facilities to their customer. So customer is shifting from PPCBL to other commercial Banks.

Bank profitability is also another factor, so the management of the bank decided to take initiate and Install Automatic Teller Machines in top three profitable branches of the Bank which are the main branches of the Zonal Offices.

So the Main Branch, Lahore, Main Branch Faisalabad, and Main Branch Multan's profitability are high among the other branches, so top management decided to install ATMs in these three branches.

6.7 Project purpose

The basic purpose for this project is to create a good image in the eye of customer about the bank and give them the facility to withdraw cash 24/7 at any time.

6.8 Project objectives

- To upgrade the bank resources.
- To create a good image in the eyes of customers.
- To enhance the profit of the bank.

6.9 Project milestones

Key Project milestones relative to project start are as follows:

Sr. #	Milestones	Target Date
1	Confirm ATM Ready at Main Branch Lahore.	12/02/2016
2	Confirm ATM Ready at Main Branch Faisalabad.	15/02/2016
3	Confirm ATM Ready at Main Branch Multan.	17/02/2016

Table 1 : Milestones list

6.10 Business benefits

It will benefit PPCBL in many shapes, some of which are as follows:-

- The stake holder feels that PPCBL is growing and updating.
- Increase the strength of the organization and overcome the weakness.
- After completion of this project PPCBL can initiate some other projects.

6.11 Success criteria

The project should be completed within budget, Time and Scope.

The ATM booth should be up to the standard as describe by SBP.

This project should add value in other projects (Mobile Banking, Online Banking etc.)

6.12 High level requirements

- The ATM booth should be secured for the customers.
- The ATM booth should be visible for the customer.
- The entry to branch from ATM booth should be full proof secured by outsider.
- The electricity arrangement should be checked in compliance of SBP regulations.
- SLA agreement should be carefully signed for after sale services.

6.13 Constraints

The B.O.D/Administrator of the bank approved the Project. He has approved the amount of Rs 4 Million for the project.

Project must be completed in time duration of 6 Months.

No permanent resources can be hired for the completion of this project.

6.14 High level risks

- Launch of new ATM machine will make the use of current machines obsolete.
- Wrong SLA agreement may give rise to Risk.
- ATM security related problems
- Lightning is a major risk factor that will destroy all efforts of the project at once.

6.15 Project budget estimates

The Total Budget of the Project is Rs. 4.00 Million. Which highlights are as follows:-

Machine Cost Rs.3.00 Million

Contingency Reserves Rs 0.200 Millions.

Expenses 0.800 Millions

.17 Roles and responsibilities

Project Sponsor	BOD/Administer Will be the sponsor and he has approving authority for the funds allocated.
Chief Project Officer	Chief Project Officer for the project and will be responsible to efficiently control the project. He is also the final evaluator and the main stakeholder. He will hand over all the deliverables.
Project Manager	Responsible for all activities of the project and approvals relevant to the project. He is also responsible for requesting for any functional staff required in the project. Project Manager will coordinate with functional staff and efficiently control the projects under the supervision of Chief Project Officer.
Corporate Management committee	The corporate management committee is responsible for carrying out the monitoring and evaluation and major decision on the project success. It is also responsible to work as the Change Control Board for the project
Team Members	The project team consisting of a project manager, assistant project manager and two officer will work to execute the project
Stakeholders	All staff members of the organization and citizens/customers are the stake holders for this project. They will be consulted regularly on issues relevant to the project.

Table 2: Roles and Responsibilities

6.18 Stakeholders list

The key stakeholders are:

- Project Director
- Chief Information office
- Project manager
- Project team
- Customers/users
- Bank staff
- Supplier
- BOD
- Sponsor

6.19 Project charter approval and authorization

The authorized project manager for this project is “**Chief Information officer/SVP**” for this project, who is responsible for efficiently completion of this project. The Project Team will be consisted of Assistant Project Manager from IT Division and other are branch managers of relevant branch

The authorized change will be initiated by the Project Manager. If the change is more than 5% of Time, Cost and Scope then it will be initiated by the Project Manager, Further that will be discussed in the Corporate Management Committee meeting and if all the participant approve the change then that change will be implemented in executing.

6.20 Signatures

The signatures of the people below document approval of the formal Project Charter. The project manager is empowered by this charter to proceed with the project as outlined in the charter.

Signature: _____

Date: _____

Name: _____

Role: _____

Signature: _____

Date: _____

Name: _____

Role: _____

7 Project Scope Statement

Project: Install Three Automatic Teller Machines

Version: 1.0

7.1 Version History

Version #	Completed By	Revision Date	Approved By	Approval Date	Comment
	Project Manager		Corporate Management Committee	15.10.2015	

7.2 Project Purpose/ justification

This project is essential for PPCBL as it will add value to business and as well as organization. This will motivate the staff of PPCBL in a way that they will feel that organization is growing. The other main thing is customer of the bank can withdraw money/cash from their account 24/7.

The organization is facing lots of challenges, in these challenges major challenges were Human Resources knowledge/skills were not up to the mark and the other major challenge was I.T machines & equipment (no standard specifications). But before start of this project it was a big challenge to provide competent Human Resource to the branches where we going to launch the ATMs, So the top management is going to fix these problems. Then top management also provides the I.T machines & equipment o these branches.

7.3 Product scope description

The bank is facing the problem in automation the branches of the bank, The bank is not able to deliver the customer facilities like online banking, mobile banking & net banking. To solve this matter PPCBL top management decided to initiate a project which can add value to business and provide customers the facility which other banks are also providing. So, through ATM they can transfer the money, Pay utility bills and withdraw their cash.

The scope of the product is:

- To install Automatic Teller Machines according to standards of SBP.
- The Automatic Teller Machines should be installed in Main Branch Lahore, Main Branch Faisalabad and Main Branch Multan.
- These machines must be easily visible from road.
- There must be a VOIP Phone in ATMs.

7.4 Acceptance criteria

- These machines must comply the instructions of SBP.
- The ATM booth should be secured for the customers.
- The ATM booth entrance to branch should be secured.

7.5 Deliverable

To install ATM machines at Main Branch Lahore, Main Branch Faisalabad and Main Branch Multan with the following:-

- Proper lighting of the ATM booth.
- Security cameras should be up to the mark.
- Iron Rods wall should be placed on the branch side.
- Air Condition should be placed in ATM Booth.
- No Electric Switch place in the ATM Booth.
- VOIP Phone should also be placed.
- The ATM booth should be according to the standards of SBP.

7.6 Project exclusion

The project does not include the following:-

- The mobile banking and online banking facilities.
- Cash Deposit Machines.
- No Government Disbursement for one year.

7.7 Risk assessment

Following are the main risk arises that the project may face in future:-

- Introduction of advance ATM machine which obsolete these machine.
- Wrong SLA agreement may arise Risk.
- ATM security related problems
- Lightning is a major risk factor that will destroy all efforts of the project at once.

7.8 Completion criteria

The installation of the ATM machines should be completed within 1 month.

7.9 Assumptions

- The legal requirements will be up to the mark.
- SBP will allow to live ATM easily after the in-house trial.
- The seller will be more cooperative.
- Employees will not face problems.
- Hardware would never get out of order
- There will be Limited number of transactions per day i.e. sufficient paper for receipts.
- There will be Limited amount of money withdrawal per day.
- Full support will be provided by the senior management and project sponsor.

7.10 Dependency linkages

This project is dependent on “PPCBL online branches”. It will dependent on provision of documentation and historical data from within the department.

7.11 Impacts

The impact of this project will be very prominent in the sense that customer will enjoy the facility of ATM as other bank are also providing the facilities to their customer, This

will also add value to business and there is a important impact i.e. employee of organization realized/feel that the resources of the organization are increasing so this will motivate the staff.

7.10 Project controls

7.10.1 Corporate Management Committee

The corporate management committee will meet on the first Friday of every month. Project Manager will attend this meeting and present his project progress till date and change requests along with documented alternatives to the committee for their decision.

7.10.2 Monthly status reports

Performance reports will be required to be submitted to the members of corporate management committee on monthly basis.

7.10.3 Risk Management

Risk management involves identification, planning, analysis, risk response management and the risk monitoring and control during the project. And the identification of risks will be start from the initial phase of project.

7.10.4 Change Management

The department corporate committee will act as a change control board (CCB) for the project and will be responsible for deliberation regarding change management. And if any change occurs than the project manager will present all possible alternatives for the problem and suggested solution to the corporate management committee for their

approval/rejection. All changes will be assessed for possible alternatives and will be approved or rejected.

7.10.5 Communication Management

All stakeholders will be communicated through email. However, the project progress review meetings will be conducted on monthly basis. Intimation of all meetings will be through emails.

7.11 Authorization

The Scope Statement will be approved by:

The Project Manager

The Project Sponsor

7.11.1 Project Changes will be approved by

The Program Director

Corporate Management Committee

7.11.2 Project deliverables will be approved/accepted by

- The Program Director
- Corporate Management Committee

7.12 Project Scope Statement Approval Form/Signature

Project Name: “Install Automatic Teller Machines” At top 3 profitable branches of the Punjab Provincial Cooperative Bank Ltd.

Project Manager: Muhammad Mahmood Khan

I have reviewed the information contained in this Scope Statement and agree.

Name	Signature	Date

8 MS Project Sheets

Following sections contain the following:

1. Resource Sheet.
2. Network Diagram.
3. Resource Reports.
4. Cost Reports.
5. In Progress Reports.
6. Project Dashboards.
7. S Curve (Work

8.1 Resource Sheet

Resource Name	Type	Initials	Max. Units	Std. Rate	Ovt. Rate	Cost/Use	Accrue At	Base Calendar
Project Manager	Work	P	100%	Rs333.33/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Assistant Project Manager	Work	A	100%	Rs145.83/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Carpenter 1	Work	C	100%	Rs80.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Carpenter 2	Work	C	100%	Rs80.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Carpenter 3	Work	C	100%	Rs80.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Glass wall and door	Material	G		Rs8,000.00		Rs0.00	Prorated	
Blacksmith 1	Work	B	100%	Rs65.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Blacksmith 2	Work	B	100%	Rs65.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Blacksmith 3	Work	B	100%	Rs65.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Printer 2	Work	P	100%	Rs50.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Printer 3	Work	P	100%	Rs50.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Printer 1	Work	P	100%	Rs50.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Paint	Material	P		Rs2,000.00		Rs0.00	Prorated	
Iron Rod walls	Material	I		Rs10,000.00		Rs0.00	Prorated	
Electrician 1	Work	E	100%	Rs200.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Electrician 2	Work	E	100%	Rs200.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Electrician 3	Work	E	100%	Rs200.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Electric Wires	Material	E		Rs15.00		Rs0.00	Prorated	
Plugs	Material	L		Rs200.00		Rs0.00	Prorated	
Split A/C	Material	S		Rs40,000.00		Rs0.00	Prorated	
Security Camera	Material	S		Rs10,000.00		Rs0.00	Prorated	
Network cable	Material	N		Rs6.00		Rs0.00	Prorated	
Branch Manager Lahore	Work	B	100%	Rs0.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Branch Manager Islamabad	Work	B	100%	Rs0.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Branch Manager Multan	Work	B	100%	Rs0.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Network Administrator Lahore	Work	N	100%	Rs170.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Network Administrator Islamabad	Work	N	100%	Rs170.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Network Administrator Multan	Work	N	100%	Rs170.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
ADP Phone	Material	V		Rs5,000.00		Rs0.00	Prorated	
UPS	Material	U		Rs40,000.00		Rs0.00	Prorated	
Generator	Material	G		Rs100,000.00		Rs0.00	Prorated	
Printing Machine	Material	P		Rs150,000.00		Rs0.00	Prorated	
Operator	Work	O	300%	Rs145.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard

Installation of ATMs

Installation Charges	Cost	P					Prorated	
Vendor Team	Work	V	400%	Rs0.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
ATM Machines	Material	A		Rs1,000,000.00		Rs0.00	Prorated	
Operations Manager Dhore	Work	O	100%	Rs167.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Operations Manager Kislabad	Work	O	100%	Rs0.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Operations Manager Multan	Work	O	100%	Rs0.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard
Internal Customers	Work	I	100%	Rs0.00/hr	Rs0.00/hr	Rs0.00	Prorated	Standard

8.2 Work break down structure

ID	Task Mode	WBS	Task Name	Duration	Start	Finish	Predecessor	Resource Names	% Complete	Actual Cost	Actual Work	Work	Remaining Work	October 9/28
1	✓	1	ATM Installation Project	78 days	Wed 10/14/15	Fri 2/19/16			65%	Rs3,795,001.34	1,425.6 hrs	2,192 hrs	766.4 hrs	
2	✓	1.1	Planning	2 days	Wed 10/14/15	Fri 10/16/15			100%	Rs5,333.28	16 hrs	16 hrs	0 hrs	
3	✓	1.1.1	Develop Business Case	1 day	Wed 10/14/15	Thu 10/15/15		Project Manager	100%	Rs2,666.64	8 hrs	8 hrs	0 hrs	
4	✓	1.1.2	Requirement Analysis	1 day	Thu 10/15/15	Fri 10/16/15	3	Project Manager	100%	Rs2,666.64	8 hrs	8 hrs	0 hrs	
5	✓	1.2	Procurement Management	28 days	Fri 10/16/15	Tue 12/1/15			100%	Rs52,665.84	248 hrs	248 hrs	0 hrs	
6	✓	1.2.1	Procurement Planning	7 days	Fri 10/16/15	Wed 10/28/15			100%	Rs17,999.76	72 hrs	72 hrs	0 hrs	
7	✓	1.2.1.1	Market Search	2 days	Fri 10/16/15	Tue 10/20/15	3,4	Assistant Project	100%	Rs2,333.28	16 hrs	16 hrs	0 hrs	
8	✓	1.2.1.2	Market Analysis	2 days	Tue 10/20/15	Thu 10/22/15	7	Assistant Project	100%	Rs7,666.56	32 hrs	32 hrs	0 hrs	
9	✓	1.2.1.3	Define Selection criteria	1 day	Thu 10/22/15	Fri 10/23/15	8	Project Manager	100%	Rs2,666.64	8 hrs	8 hrs	0 hrs	
10	✓	1.2.1.4	Contract Agreement selection	2 days	Mon 10/26/15	Wed 10/28/15	9	Project Manager	100%	Rs5,333.28	16 hrs	16 hrs	0 hrs	
11	✓	1.2.2	Procurement	21 days	Wed 10/28/15	Tue 12/1/15			100%	Rs34,666.08	176 hrs	176 hrs	0 hrs	
12	✓	1.2.2.1	Float Tender	15 days	Wed 10/28/15	Fri 11/20/15	9,10	Assistant Project	100%	Rs17,499.60	120 hrs	120 hrs	0 hrs	
13	✓	1.2.2.2	Open Bids	1 day	Fri 11/20/15	Mon 11/23/15	12	Assistant Project	100%	Rs3,833.28	16 hrs	16 hrs	0 hrs	
14	✓	1.2.2.3	Evaluate Sellers	1 day	Mon 11/23/15	Tue 11/24/15	13	Project Manager	100%	Rs2,666.64	8 hrs	8 hrs	0 hrs	
15	✓	1.2.2.4	Select seller	1 day	Tue 11/24/15	Wed 11/25/15	14	Project Manager	100%	Rs2,666.64	8 hrs	8 hrs	0 hrs	
16	✓	1.2.2.5	SLA Agreement	2 days	Wed 11/25/15	Mon 11/30/15	15	Project Manager	100%	Rs5,333.28	16 hrs	16 hrs	0 hrs	
17	✓	1.2.2.6	Confirm Delivery Dates	1 day	Mon 11/30/15	Tue 12/1/15	16	Project Manager	100%	Rs2,666.64	8 hrs	8 hrs	0 hrs	
18	✓	1.3	Arrangement at Main Branch Lahore	15 days	Tue 12/1/15	Mon 12/28/15			100%	Rs1,242,715.64	208 hrs	208 hrs	0 hrs	
19	✓	1.3.1	Preparation ATM Rooms Main Branch Lahore	5 days	Tue 12/1/15	Tue 12/8/15			100%	Rs23,886.64	56 hrs	56 hrs	0 hrs	
20	✓	1.3.1.1	Selection of Place & Approval	1 day	Tue 12/1/15	Wed 12/2/15	17	Assistant Project	100%	Rs1,166.64	8 hrs	8 hrs	0 hrs	
21	✓	1.3.1.2	Define Requirement	1 day	Wed 12/2/15	Thu 12/3/15	20	Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
22	✓	1.3.1.3	Glass Walls & Doors	2 days	Thu 12/3/15	Mon 12/7/15	21	Carpenter 1,Glas	100%	Rs9,280.00	16 hrs	16 hrs	0 hrs	
23	✓	1.3.1.4	Iron Rods wall	2 days	Thu 12/3/15	Mon 12/7/15	22,25	iron Rod walls	100%	Rs11,040.00	16 hrs	16 hrs	0 hrs	
24	✓	1.3.1.5	Painting	1 day	Mon 12/7/15	Tue 12/8/15	23,22	Paint[1 No],Painter 1	100%	Rs2,400.00	8 hrs	8 hrs	0 hrs	
25	✓	1.3.2	Installation of Utilities Main Branch Lahore	5 days	Wed 12/9/15	Wed 12/16/15			100%	Rs58,316.00	48 hrs	48 hrs	0 hrs	
26	✓	1.3.2.1	Arrangement of Lights & Fans	1 day	Wed 12/9/15	Thu 12/10/15	24	Electric Wires[2 Meter],Electricia	100%	Rs2,030.00	8 hrs	8 hrs	0 hrs	
27	✓	1.3.2.2	Split AC Installation	2 days	Thu 12/10/15	Mon 12/14/15	26	Electric Wires[5	100%	Rs43,275.00	16 hrs	16 hrs	0 hrs	
28	✓	1.3.2.3	Security Camera for ATM Room	1 day	Mon 12/14/15	Tue 12/15/15	27	Electrician 1,Network	100%	Rs13,011.00	16 hrs	16 hrs	0 hrs	
29	✓	1.3.2.4	Confirm Arrangement & No Electric Switch in room	1 day	Tue 12/15/15	Wed 12/16/15	28	Branch Manager Lahore	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
30	✓	1.3.3	ATM Machine Connectivity Main Branch Lahore	1 day	Wed 12/16/15	Thu 12/17/15			100%	Rs1,006,621.00	16 hrs	16 hrs	0 hrs	
31	✓	1.3.3.1	Place ATM machine & connect Cable with LAN switch	1 day	Wed 12/16/15	Thu 12/17/15	29	Vendor Team,ATM Machines[1],Net	100%	Rs1,000,021.00	8 hrs	8 hrs	0 hrs	
32	✓	1.3.3.2	VOIP Phone installation	1 day	Wed 12/16/15	Thu 12/17/15	29	Electrician 1,VOIP	100%	Rs6,600.00	8 hrs	8 hrs	0 hrs	
33	✓	1.3.4	Power Supply Main Branch Lahore	4 days	Thu 12/17/15	Mon 12/28/15			100%	Rs146,580.00	32 hrs	32 hrs	0 hrs	
34	✓	1.3.4.1	WARDA Connection	1 day	Thu 12/17/15	Fri 12/18/15	32,31	Electric Wires[4,	100%	Rs1,667.50	8 hrs	8 hrs	0 hrs	
35	✓	1.3.4.2	Install UPS	1 day	Mon 12/21/15	Tue 12/22/15	34	Electric Wires[2,	100%	Rs41,637.50	8 hrs	8 hrs	0 hrs	
36	✓	1.3.4.3	Install generator for Power backup	2 days	Tue 12/22/15	Mon 12/28/15	35	Electric Wires[5 Meter],Electricia	100%	Rs103,275.00	16 hrs	16 hrs	0 hrs	
37	✓	1.3.5	User Card Printing Main Branch Lahore	6 days	Tue 12/1/15	Thu 12/10/15			100%	Rs7,312.00	56 hrs	56 hrs	0 hrs	
38	✓	1.3.5.1	Define User for ATM Services	1 day	Tue 12/1/15	Wed 12/2/15	17	Branch Manager Lahore	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
39	✓	1.3.5.2	Filing of E-banking forms Users	1 day	Wed 12/2/15	Thu 12/3/15	38	Operations Manager Lahore	100%	Rs1,336.00	8 hrs	8 hrs	0 hrs	
40	✓	1.3.5.3	Deduct charges for ATM Card	1 day	Thu 12/3/15	Fri 12/4/15	39	Operations Manager Lahore	100%	Rs1,336.00	8 hrs	8 hrs	0 hrs	
41	✓	1.3.5.4	Printing ATM Card to Head Office	2 days	Thu 12/3/15	Mon 12/7/15	39	Operator	100%	Rs2,320.00	16 hrs	16 hrs	0 hrs	
42	✓	1.3.5.5	Customer Receive Printing Cards	2 days	Mon 12/7/15	Thu 12/10/15	41,40	Operator,Postal Charges[Rs2,000	100%	Rs2,320.00	16 hrs	16 hrs	0 hrs	
43	✓	1.4	Live ATM Main Branch Lahore	29 days	Mon 12/28/15	Fri 2/12/16			47%	Rs14,428.80	196.8 hrs	408 hrs	227.2 hrs	
44	✓	1.4.1	Installation Main Branch Lahore	2 days	Mon 12/28/15	Wed 12/30/15			100%	Rs0.00	16 hrs	16 hrs	0 hrs	
45	✓	1.4.1.1	Software installation	1 day	Mon 12/28/15	Tue 12/29/15	36	Vendor Team	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
46	✓	1.4.1.2	Check ATM & Cash Counter Camera connection with Data Center	1 day	Tue 12/29/15	Wed 12/30/15	45	Branch Manager Lahore	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
47	✓	1.4.2	Test Run Main Branch Lahore	27 days	Wed 12/30/15	Fri 2/12/16			45%	Rs14,428.80	180.8 hrs	408 hrs	227.2 hrs	
48	✓	1.4.2.1	Dummy Account opening	1 day	Wed 12/30/15	Thu 12/31/15	46	Branch Manager Lahore	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
49	✓	1.4.2.2	Install Fake Money in 4 Cassetts and check Cash withdrawl in each	1 day	Thu 12/31/15	Mon 1/4/16	48	Vendor Team	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
50	✓	1.4.2.3	Count Each with Drawl with Slip	1 day	Tue 1/5/16	Wed 1/6/16	49	Operations Manager Lahore	100%	Rs1,336.00	8 hrs	8 hrs	0 hrs	
51	✓	1.4.2.4	Video Checking of each camera 5-10 time	1 day	Wed 1/6/16	Thu 1/7/16	50	Operations Manager Lahore	100%	Rs1,336.00	8 hrs	8 hrs	0 hrs	
52	✓	1.4.2.5	Slip Checking	1 day	Wed 1/6/16	Thu 1/7/16	50	Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
53	✓	1.4.2.6	Test Run Card Holding	22 days	Thu 1/7/16	Thu 2/11/16	52	Operations Man	40%	Rs11,756.80	70.4 hrs	176 hrs	105.6 hrs	
54	✓	1.4.2.7	Test Run Cash Cassetts	22 days	Thu 1/7/16	Thu 2/11/16	52	Branch Manager	40%	Rs0.00	70.4 hrs	176 hrs	105.6 hrs	
55	✓	1.4.2.8	Confirm ATM Ready	1 day	Thu 2/11/16	Fri 2/12/16	42,51,52	Branch Manager	0%	Rs0.00	0 hrs	16 hrs	16 hrs	
56	✓	1.5	Arrangement at Main Branch Faisalabad	16 days	Tue 12/1/15	Tue 12/29/15			100%	Rs1,240,137.14	208 hrs	208 hrs	0 hrs	
57	✓	1.5.1	Preparation ATM Rooms Main Branch Faisalabad	5 days	Wed 12/2/15	Thu 12/10/15			100%	Rs23,886.64	56 hrs	56 hrs	0 hrs	
58	✓	1.5.1.1	Selection of Place & Approval	1 day	Wed 12/2/15	Thu 12/3/15	17,5+1 day	Assistant Project	100%	Rs1,166.64	8 hrs	8 hrs	0 hrs	

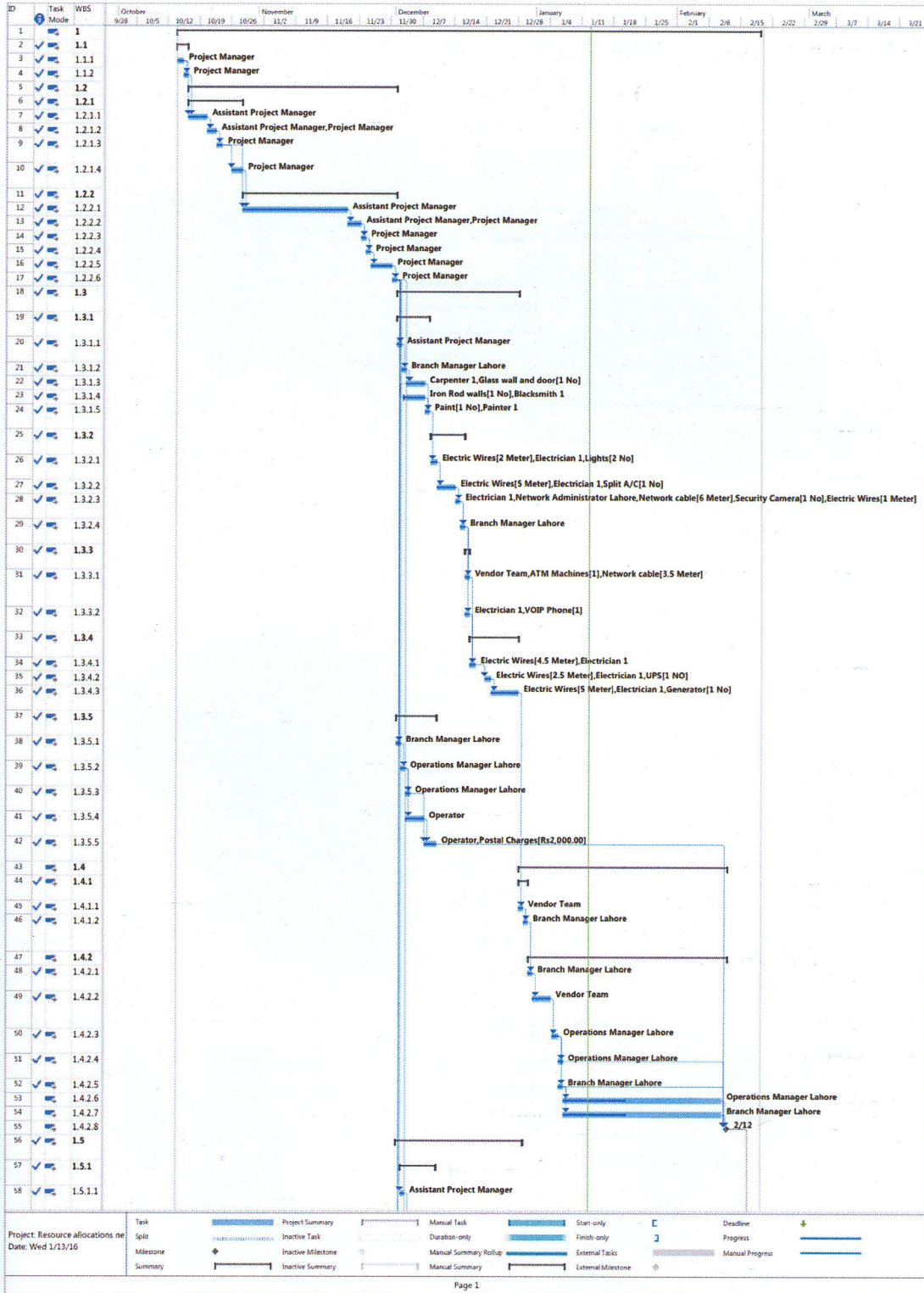
Installation of ATMs

ID	Task Mode	WBS	Task Name	Duration	Start	Finish	Predecessor/Resource Names	% Complete	Actual Cost	Actual Work	Work	Remaining Work
59	✓	1.5.1.2	Define Requirement	1 day	Thu 12/3/15	Fri 12/4/15	58 Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
60	✓	1.5.1.3	Glass Walls & Doors	2 days	Fri 12/4/15	Tue 12/8/15	59 Carpenter 2,Glas	100%	Rs9,280.00	16 hrs	16 hrs	0 hrs
61	✓	1.5.1.4	Iron Rods wall	2 days	Fri 12/4/15	Tue 12/8/15	6055 Blacksmith 2,Iron	100%	Rs11,040.00	16 hrs	16 hrs	0 hrs
62	✓	1.5.1.5	Painting	1 day	Wed 12/9/15	Thu 12/10/15	60,61 Paint[1 NoJ,Painter 2	100%	Rs2,400.00	8 hrs	8 hrs	0 hrs
63	✓	1.5.2	Installation of Utilities Main Branch Faisalabad	5 days	Thu 12/10/15	Thu 12/17/15		100%	Rs58,463.50	48 hrs	48 hrs	0 hrs
64	✓	1.5.2.1	Arrangement of Lights & Fans	1 day	Thu 12/10/15	Fri 12/11/15	62 Electric Wires[2,5	100%	Rs2,237.50	8 hrs	8 hrs	0 hrs
65	✓	1.5.2.2	Split AC Installation	2 days	Fri 12/11/15	Tue 12/15/15	64 Electric Wires[3,1	100%	Rs43,245.00	16 hrs	16 hrs	0 hrs
66	✓	1.5.2.3	Security Camera for ATM Room	1 day	Tue 12/15/15	Wed 12/16/15	65 Electric Wires[1 Meter],Electricia	100%	Rs12,981.00	16 hrs	16 hrs	0 hrs
67	✓	1.5.2.4	Confirm Arrangeent & No Electric Switch in room	1 day	Wed 12/16/15	Thu 12/17/15	66 Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
68	✓	1.5.3	ATM Machine Connectivity Main Branch Faisalabad	1 day	Thu 12/17/15	Fri 12/18/15		100%	Rs1,006,612.00	16 hrs	16 hrs	0 hrs
69	✓	1.5.3.1	Place ATM machine & connect Cable with LAN switch	1 day	Thu 12/17/15	Fri 12/18/15	67 Vendor Team,ATM Machines[1],Net	100%	Rs1,000,012.00	8 hrs	8 hrs	0 hrs
70	✓	1.5.3.2	VOIP Phone installation	1 day	Thu 12/17/15	Fri 12/18/15	67 Electrician 2,VOIP	100%	Rs6,600.00	8 hrs	8 hrs	0 hrs
71	✓	1.5.4	Power Supply Main Branch Faisalabad	4 days	Mon 12/21/15	Tue 12/29/15		100%	Rs146,535.00	32 hrs	32 hrs	0 hrs
72	✓	1.5.4.1	WAPDA Connection	1 day	Mon 12/21/15	Tue 12/22/15	70,69 Electric Wires[3,	100%	Rs1,652.50	8 hrs	8 hrs	0 hrs
73	✓	1.5.4.2	Install UPS	1 day	Tue 12/22/15	Wed 12/23/15	72 Electric Wires[3,1	100%	Rs41,645.00	8 hrs	8 hrs	0 hrs
74	✓	1.5.4.3	Install generator for Power backup	2 days	Wed 12/23/15	Tue 12/29/15	73 Electric Wires[2,5	100%	Rs103,237.50	16 hrs	16 hrs	0 hrs
75	✓	1.5.5	User Card Printing Main Branch Faisalabad	7 days	Tue 12/1/15	Fri 12/11/15		100%	Rs4,640.00	56 hrs	56 hrs	0 hrs
76	✓	1.5.5.1	Define User for ATM Services	1 day	Tue 12/1/15	Wed 12/2/15	17 Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
77	✓	1.5.5.2	Filling of E-banking forms Users	1 day	Wed 12/2/15	Thu 12/3/15	76 Operations Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
78	✓	1.5.5.3	Deduct charges for ATM Card	1 day	Thu 12/3/15	Fri 12/4/15	77 Operations Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
79	✓	1.5.5.4	Printing ATM Card to Head Office	2 days	Fri 12/4/15	Tue 12/8/15	78 Operator	100%	Rs2,320.00	16 hrs	16 hrs	0 hrs
80	✓	1.5.5.5	Customer Receive Printing Cards	2 days	Wed 12/9/15	Fri 12/11/15	78,79 Operator,Postal Charges[Rs1,800	100%	Rs2,320.00	16 hrs	16 hrs	0 hrs
81	✓	1.6	Live ATM Main Branch Multan	29 days	Tue 12/29/15	Mon 2/15/16		41%	Rs0.00	172.17 hrs	424 hrs	251.83 hrs
82	✓	1.6.1	Installation Main Branch Faisalabad	2 days	Tue 12/29/15	Thu 12/31/15		100%	Rs0.00	16 hrs	16 hrs	0 hrs
83	✓	1.6.1.1	Software installation	1 day	Tue 12/29/15	Wed 12/30/15	74 Vendor Team	100%	Rs0.00	8 hrs	8 hrs	0 hrs
84	✓	1.6.1.2	Check ATM & Cash Counter Camera connection with Data Center	1 day	Wed 12/30/15	Thu 12/31/15	83 Branch Manager Faisalabad	100%	Rs0.00	8 hrs	8 hrs	0 hrs
85	✓	1.6.2	Test Run Main Branch Faisalabad	27 days	Thu 12/31/15	Mon 2/15/16		39%	Rs0.00	156.17 hrs	408 hrs	251.83 hrs
86	✓	1.6.2.1	Dummy Account opening	1 day	Thu 12/31/15	Mon 1/4/16	84 Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
87	✓	1.6.2.2	Install Fake Money in 4 Casets and check Cash withdrawl in each	1 day	Tue 1/5/16	Wed 1/6/16	86 Vendor Team	100%	Rs0.00	8 hrs	8 hrs	0 hrs
88	✓	1.6.2.3	Count Each with Drawl with Slip	1 day	Wed 1/6/16	Thu 1/7/16	87 Operations Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
89	✓	1.6.2.4	Video Checking of each camera 5-10 time	1 day	Thu 1/7/16	Fri 1/8/16	88 Operations Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
90	✓	1.6.2.5	Slip Checking	1 day	Thu 1/7/16	Fri 1/8/16	88 Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
91	✓	1.6.2.6	Test Run Card Holding	22 days	Fri 1/8/16	Fri 2/12/16	90 Operations Mans	33%	Rs0.00	58.08 hrs	176 hrs	117.92 hrs
92	✓	1.6.2.7	Test Run Cash Casets	22 days	Fri 1/8/16	Fri 2/12/16	90 Branch Manager	33%	Rs0.00	58.08 hrs	176 hrs	117.92 hrs
93	✓	1.6.2.8	Confir ATM Ready	1 day	Fri 2/12/16	Mon 2/15/16	90,89,80,5 Branch Manager	0%	Rs0.00	0 hrs	16 hrs	16 hrs
94	✓	1.7	Arrangement at Main Branch Multan	17 days	Tue 12/1/15	Wed 12/30/15		100%	Rs1,239,720.64	208 hrs	208 hrs	0 hrs
95	✓	1.7.1	Preparation ATM Rooms Main Branch Multan	5 days	Thu 12/3/15	Fri 12/11/15		100%	Rs23,886.64	56 hrs	56 hrs	0 hrs
96	✓	1.7.1.1	Selection of Place & Approval	1 day	Thu 12/3/15	Fri 12/4/15	17FS+2 days Assistant Project	100%	Rs1,166.64	8 hrs	8 hrs	0 hrs
97	✓	1.7.1.2	Define Requirement	1 day	Fri 12/4/15	Mon 12/7/15	96 Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
98	✓	1.7.1.3	Glass Walls & Doors	2 days	Mon 12/7/15	Thu 12/10/15	97 Carpenter 3,Glas	100%	Rs9,280.00	16 hrs	16 hrs	0 hrs
99	✓	1.7.1.4	Iron Rods wall	2 days	Mon 12/7/15	Thu 12/10/15	9855 Blacksmith 3,Iroe	100%	Rs11,040.00	16 hrs	16 hrs	0 hrs
100	✓	1.7.1.5	Painting	1 day	Thu 12/10/15	Fri 12/11/15	98,99 Paint[1 NoJ,Painter 3	100%	Rs2,400.00	8 hrs	8 hrs	0 hrs
101	✓	1.7.2	Installation of Utilities Main Branch Multan	5 days	Fri 12/11/15	Fri 12/18/15		100%	Rs58,056.00	48 hrs	48 hrs	0 hrs
102	✓	1.7.2.1	Arrangement of Lights & Fans	1 day	Fri 12/11/15	Mon 12/14/15	100 Electric Wires[2 Meter],Electricia	100%	Rs1,830.00	8 hrs	8 hrs	0 hrs
103	✓	1.7.2.2	Split AC Installation	2 days	Mon 12/14/15	Wed 12/16/15	102 Electric Wires[2,1	100%	Rs43,230.00	16 hrs	16 hrs	0 hrs
104	✓	1.7.2.3	Security Camera for ATM Room	1 day	Wed 12/16/15	Thu 12/17/15	103 Electric Wires[2 Meter],Electricia	100%	Rs12,996.00	16 hrs	16 hrs	0 hrs
105	✓	1.7.2.4	Confirm Arrangeent & No Electric Switch in room	1 day	Thu 12/17/15	Fri 12/18/15	104 Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs
106	✓	1.7.3	ATM Machine Connectivity Main Branch Multan	1 day	Mon 12/21/15	Tue 12/22/15		100%	Rs1,006,618.00	16 hrs	16 hrs	0 hrs
107	✓	1.7.3.1	Place ATM machine & connect Cable with LAN switch	1 day	Mon 12/21/15	Tue 12/22/15	105 ATM Machines[1],Ven Team,Network	100%	Rs1,000,018.00	8 hrs	8 hrs	0 hrs
108	✓	1.7.3.2	VOIP Phone installation	1 day	Mon 12/21/15	Tue 12/22/15	105 Electrician 3,VOIP	100%	Rs6,600.00	8 hrs	8 hrs	0 hrs
109	✓	1.7.4	Power Supply Main Branch Multan	4 days	Tue 12/22/15	Wed 12/30/15		100%	Rs146,520.00	32 hrs	32 hrs	0 hrs
110	✓	1.7.4.1	WAPDA Connection	1 day	Tue 12/22/15	Wed 12/23/15	107,108 Electric Wires[2,	100%	Rs1,637.50	8 hrs	8 hrs	0 hrs
111	✓	1.7.4.2	Install UPS	1 day	Wed 12/23/15	Mon 12/28/15	110 Electric Wires[3,1	100%	Rs41,645.00	8 hrs	8 hrs	0 hrs

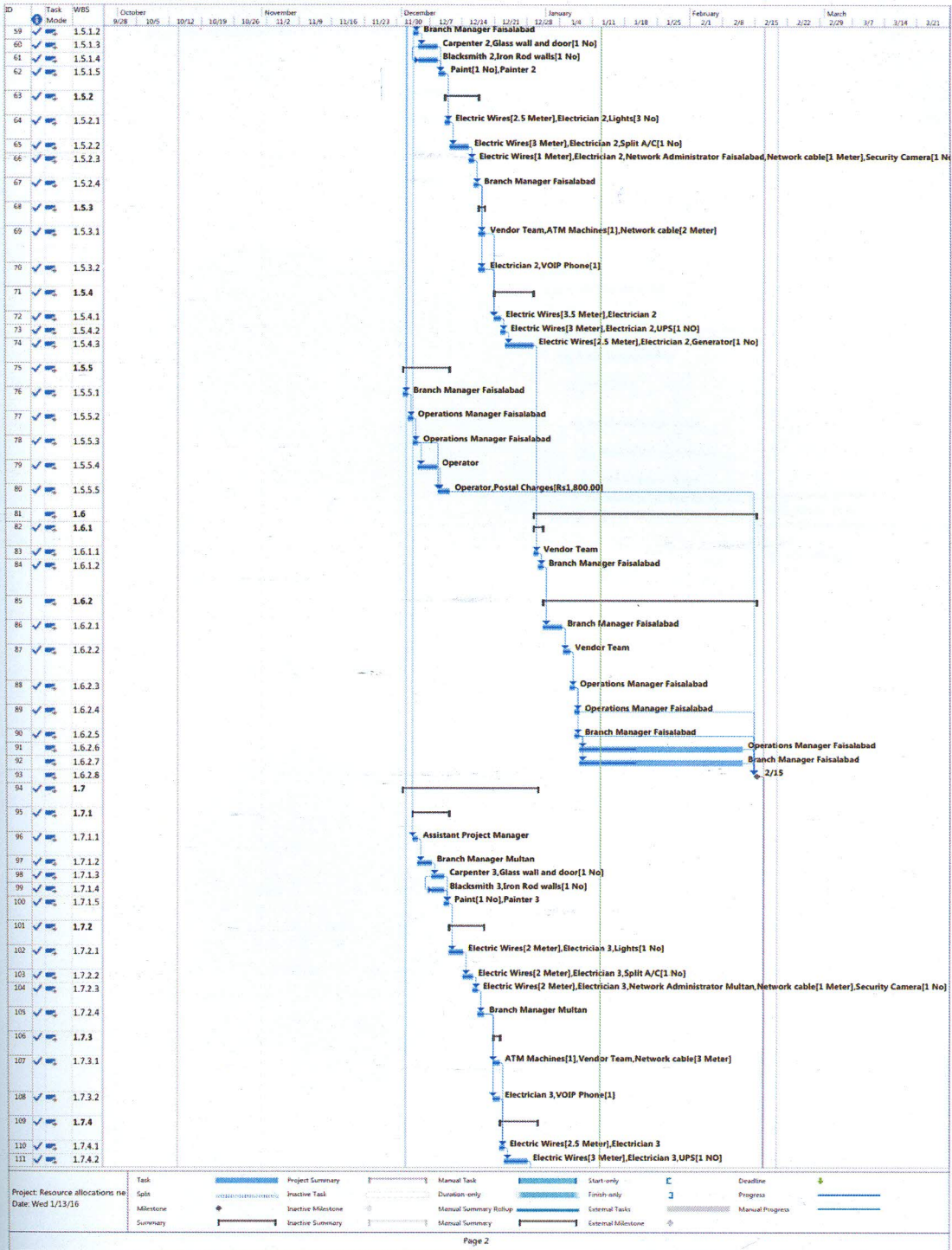
Installation of ATMs

ID	Task Mode	WBS	Task Name	Duration	Start	Finish	Predecessor	Resource Names	% Complete	Actual Cost	Actual Work	Work	Remaining Work	October 8/28
112	✓	1.7.4.3	Install generator for Power backup	2 days	Mon 12/28/15	Wed 12/30/15	111	Electric Wires(2,5	100%	Rs103,237.50	16 hrs	16 hrs	0 hrs	
113	✓	1.7.5	User Card Printing Main Branch Multan	7 days	Tue 12/1/15	Fri 12/11/15			100%	Rs4,640.00	56 hrs	56 hrs	0 hrs	
114	✓	1.7.5.1	Define User for ATM Services	1 day	Tue 12/1/15	Wed 12/2/15	17	Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
115	✓	1.7.5.2	Filling of E-banking forms Users	1 day	Wed 12/2/15	Thu 12/3/15	114	Operations Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
116	✓	1.7.5.3	Deduct charges for ATM Card Office	1 day	Thu 12/3/15	Fri 12/4/15	115	Operations Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
117	✓	1.7.5.4	Printing ATM Card to Head Office	2 days	Fri 12/4/15	Tue 12/8/15	116	Operator	100%	Rs2,320.00	16 hrs	16 hrs	0 hrs	
118	✓	1.7.5.5	Customer Receive Printing Cards	2 days	Wed 12/9/15	Fri 12/11/15	116,117	Operator,Postal Charges(Rs2,950	100%	Rs2,320.00	16 hrs	16 hrs	0 hrs	
119	✓	1.8	Live ATM Main Branch Multan	31 days	Wed 12/30/15	Fri 2/19/16			39%	Rs0.00	168.63 hrs	456 hrs	287.37 hrs	
120	✓	1.8.1	Installation Main Branch Multan	2 days	Wed 12/30/15	Mon 1/4/16			100%	Rs0.00	16 hrs	16 hrs	0 hrs	
121	✓	1.8.1.1	Software installation	1 day	Wed 12/30/15	Thu 12/31/15	112	Vendor Team	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
122	✓	1.8.1.2	Check ATM & Cash Counter Camera connection with Data Center	1 day	Thu 12/31/15	Mon 1/4/16	121	Branch Manager Multan	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
123	✓	1.8.2	Test Run Main Branch Faisalabad	29 days	Tue 1/5/16	Fri 2/19/16			37%	Rs0.00	152.63 hrs	440 hrs	287.37 hrs	
124	✓	1.8.2.1	Dummy Account opening	1 day	Tue 1/5/16	Wed 1/6/16	122	Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
125	✓	1.8.2.2	Install Fake Money in 4 Casets and check Cash withdrawl in each	1 day	Wed 1/6/16	Thu 1/7/16	124	Vendor Team	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
126	✓	1.8.2.3	Count Each with Drawl with Slip	1 day	Thu 1/7/16	Fri 1/8/16	125	Operations Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
127	✓	1.8.2.4	Video Checking of each camera 5-10 time	1 day	Fri 1/8/16	Mon 1/11/16	126	Operations Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
128	✓	1.8.2.5	Slip Checking	1 day	Fri 1/8/16	Mon 1/11/16	126	Branch Manager	100%	Rs0.00	8 hrs	8 hrs	0 hrs	
129	✓	1.8.2.6	Test Run Card Holding	22 days	Mon 1/11/16	Mon 2/15/16	128	Operations Man:	32%	Rs0.00	56.32 hrs	176 hrs	119.68 hrs	
130	✓	1.8.2.7	Test Run Cash Casets	22 days	Mon 1/11/16	Mon 2/15/16	128	Branch Manager	32%	Rs0.00	56.32 hrs	176 hrs	119.68 hrs	
131	✓	1.8.2.8	Confirm ATM Ready	1 day	Mon 2/15/16	Tue 2/16/16	118,127,1	Branch Manager	0%	Rs0.00	0 hrs	16 hrs	16 hrs	
132	✓	1.8.2.9	Live ATMs	1 day	Tue 2/16/16	Wed 2/17/16	93,55,131	Branch Manager	0%	Rs0.00	0 hrs	24 hrs	24 hrs	
133	✓	1.8.2.10	Close Project/Job	1 day	Thu 2/18/16	Fri 2/19/16	132	Project Manager	0%	Rs0.00	0 hrs	8 hrs	8 hrs	

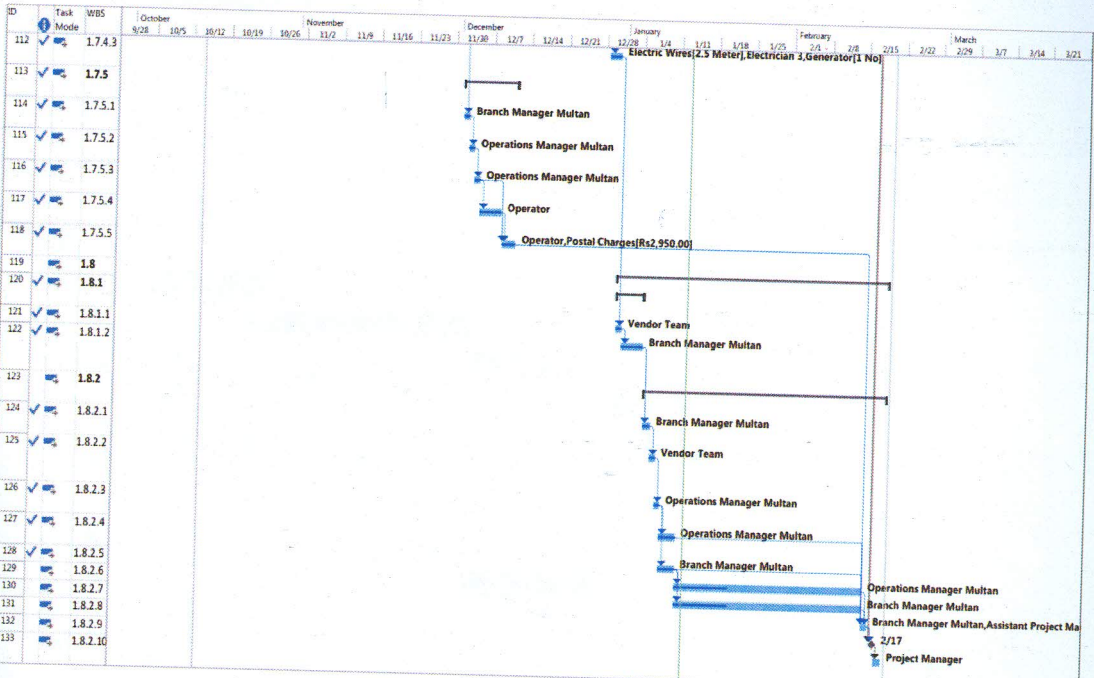
8.3 Project Schedule (Bar Chart)



Installation of ATMs



Installation of ATMs

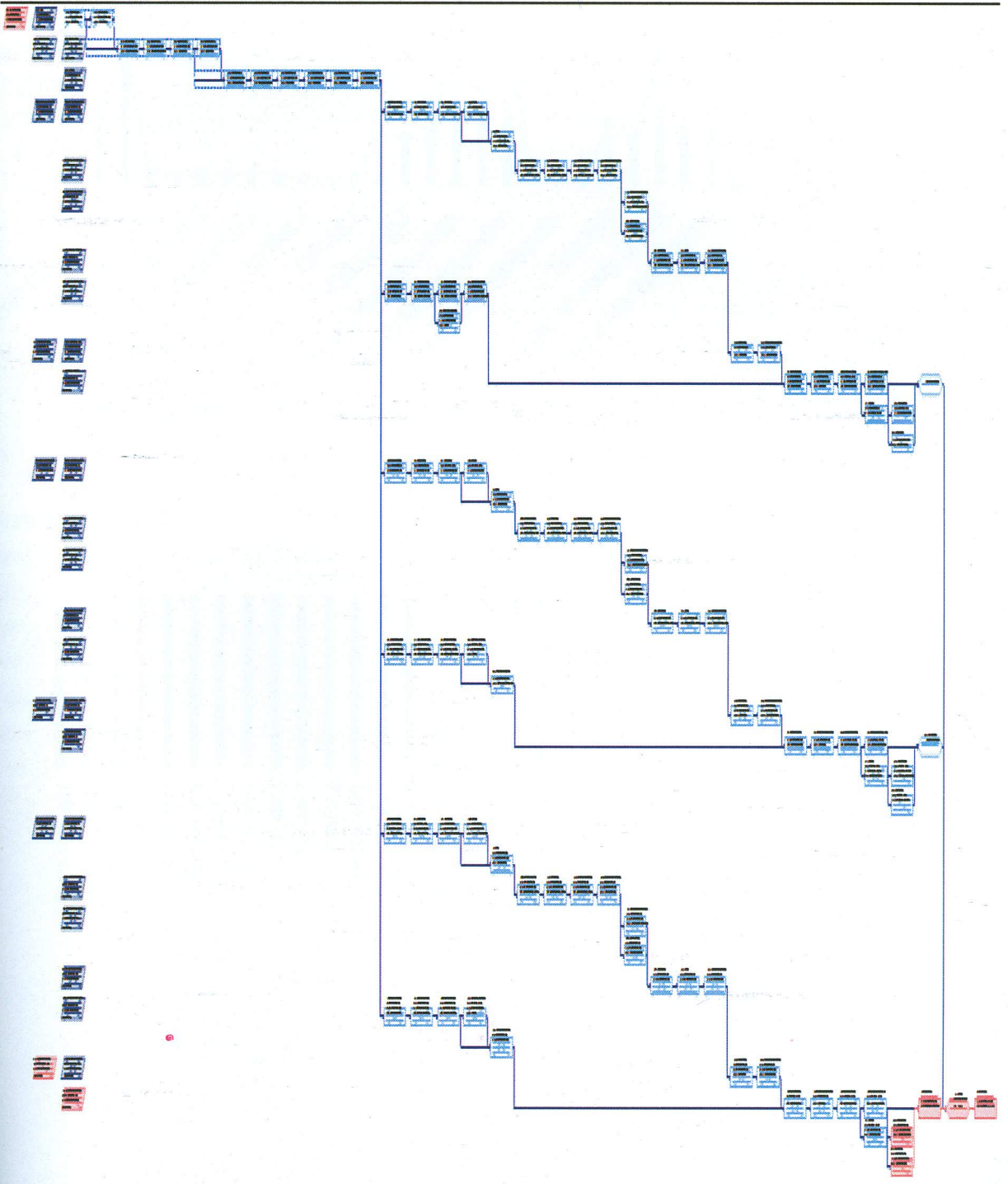


Project Resource allocations ne
Date: Wed 1/13/16

Task	Project Summary	Manual Task	Start-only	Deadline
Split	Inactive Task	Duration-only	Finish-only	Progress
Milestone	Inactive Milestone	Manual Summary Rollup	External Task	Manual Progress
Summary	Inactive Summary	Manual Summary	External Milestone	

Page 3

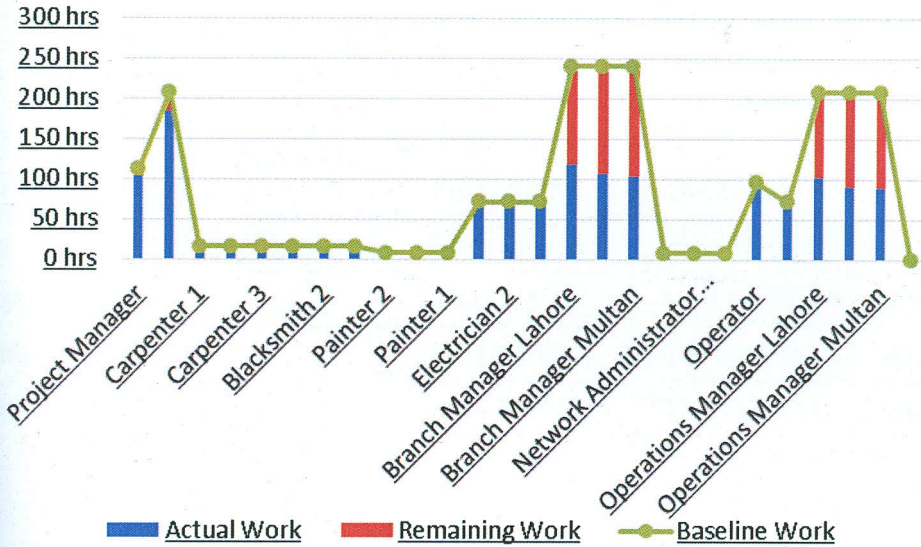
8.4 Network Diagram



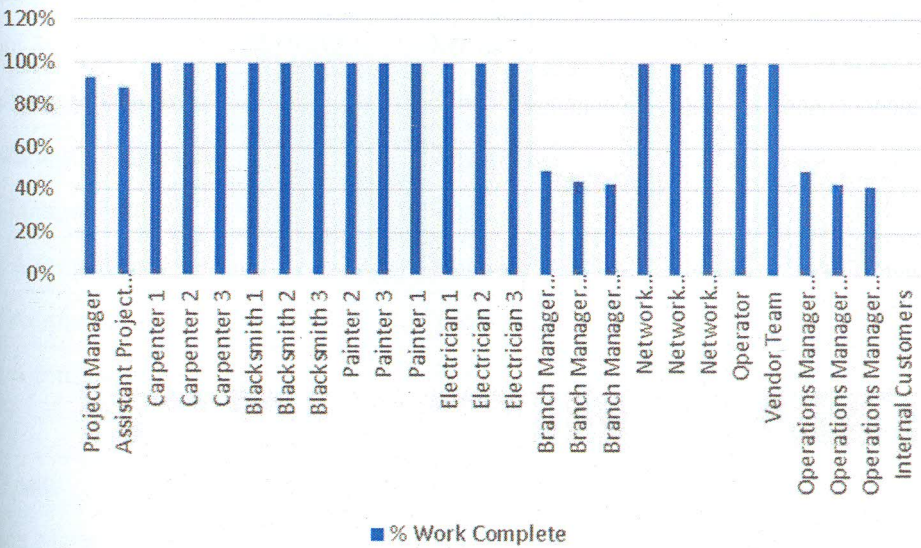
8.5 Resource Reports

8.5.1 Resource Overview

Resource Status



Work Status



Installation of ATMs

Resource Status

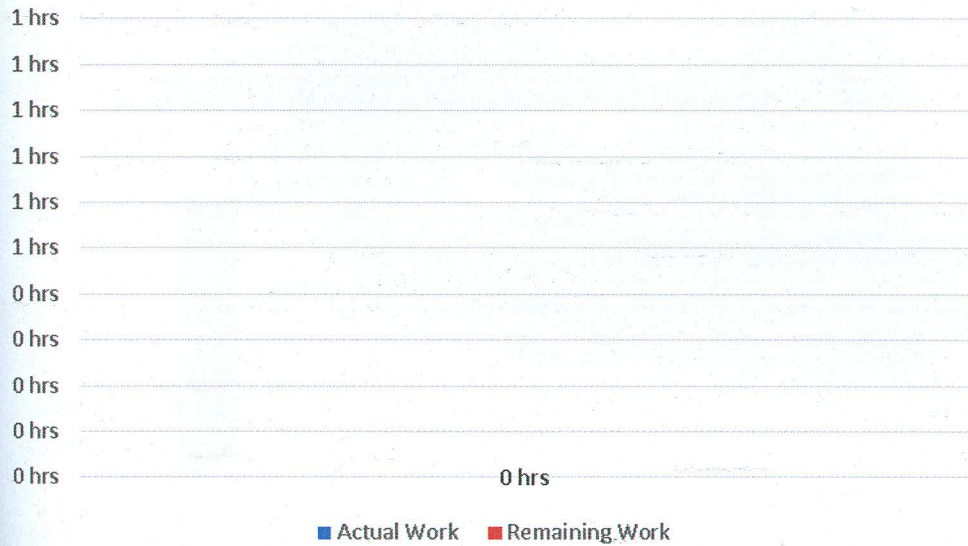
Remaining work for all work resources

Name	Start	Finish	Remaining Work
Project Manager	Wed 10/14/15	Fri 2/19/16	8 hrs
Assistant Project Manager	Fri 10/16/15	Tue 2/16/16	24 hrs
Carpenter 1	Thu 12/3/15	Mon 12/7/15	0 hrs
Carpenter 2	Fri 12/4/15	Tue 12/8/15	0 hrs
Carpenter 3	Mon 12/7/15	Thu 12/10/15	0 hrs
Blacksmith 1	Thu 12/3/15	Mon 12/7/15	0 hrs
Blacksmith 2	Fri 12/4/15	Tue 12/8/15	0 hrs
Blacksmith 3	Mon 12/7/15	Thu 12/10/15	0 hrs
Painter 2	Wed 12/9/15	Thu 12/10/15	0 hrs
Painter 3	Thu 12/10/15	Fri 12/11/15	0 hrs
Painter 1	Mon 12/7/15	Tue 12/8/15	0 hrs
Electrician 1	Wed 12/9/15	Mon 12/28/15	0 hrs
Electrician 2	Thu 12/10/15	Tue 12/29/15	0 hrs
Electrician 3	Fri 12/11/15	Wed 12/30/15	0 hrs
Branch Manager Lahore	Tue 12/1/15	Wed 2/17/16	121.6 hrs
Branch Manager Faisalabad	Tue 12/1/15	Wed 2/17/16	133.92 hrs
Branch Manager Multan	Tue 12/1/15	Wed 2/17/16	135.68 hrs
Network Administrator Lahore	Mon 12/14/15	Tue 12/15/15	0 hrs
Network Administrator Faisalabad	Tue 12/15/15	Wed 12/16/15	0 hrs
Network Administrator Multan	Wed 12/16/15	Thu 12/17/15	0 hrs
Operator	Thu 12/3/15	Fri 12/11/15	0 hrs
Vendor Team	Wed 12/16/15	Thu 1/7/16	0 hrs
Operations Manager Lahore	Wed 12/2/15	Thu 2/11/16	105.6 hrs
Operations Manager Faisalabad	Wed 12/2/15	Fri 2/12/16	117.92 hrs
Operations Manager Multan	Wed 12/2/15	Mon 2/15/16	119.68 hrs
Internal Customers	NA	NA	0 hrs

8.5.2 Over Allocated Resources

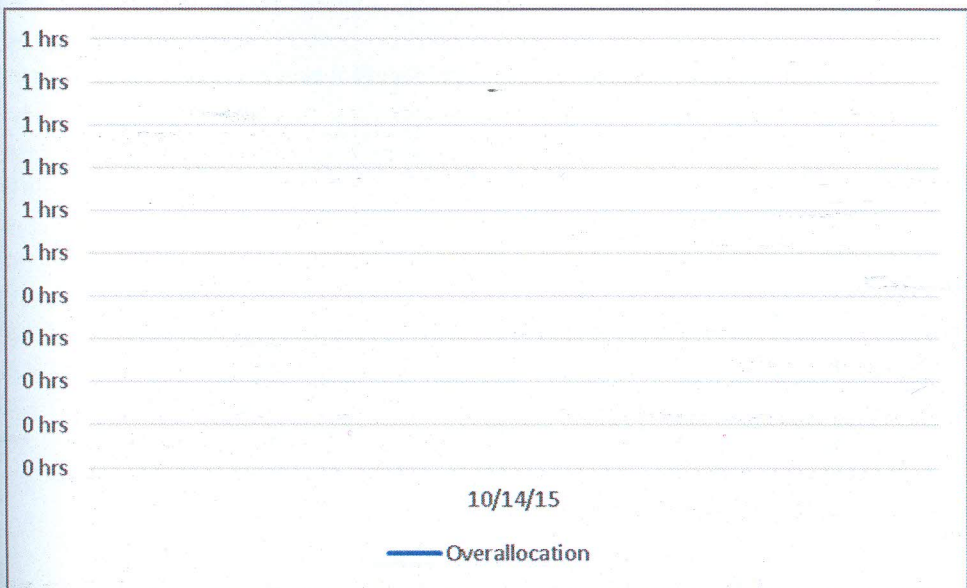
Over Allocated Resources

Work Status



OVERALLOCATION

Team Planner View

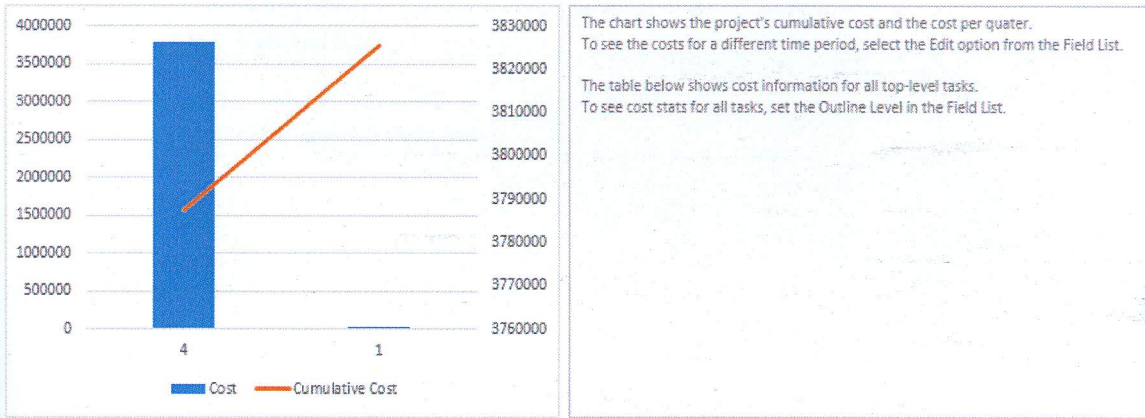


8.6 Cost Reports

8.6.1 Cash flow report

CASH FLOW

Actual Cost	Baseline Cost	Remaining Cost	Cost Variance
Rs3,786,183.74	Rs3,825,553.10	Rs39,369.36	Rs0.00



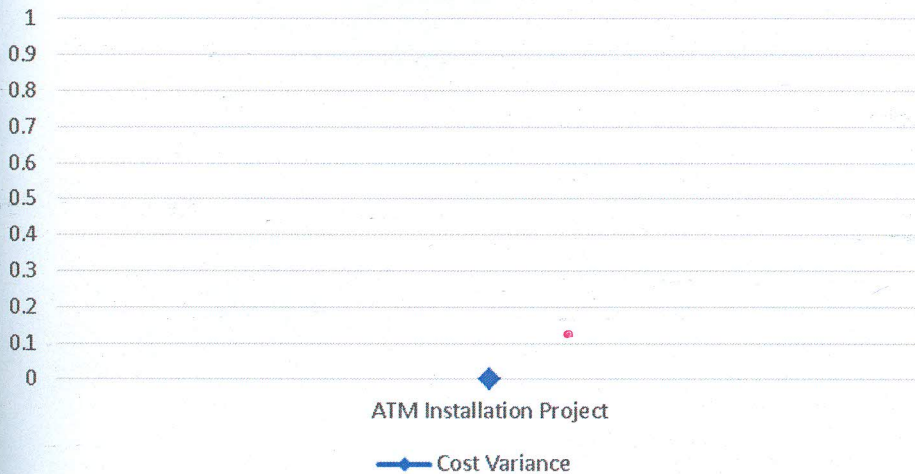
Name	Remaining Cost	Actual Cost	Cost	ACWP	BCWP	BCWS
ATM Installation Project	Rs39,369.36	Rs3,786,183.74	Rs3,825,553.10	Rs3,786,183.74	Rs3,786,183.74	Rs3,788,755.54

8.6.2 Cost Overruns Report

COST OVERRUNS

Task cost variance

Cost variance for all top-level tasks in the project

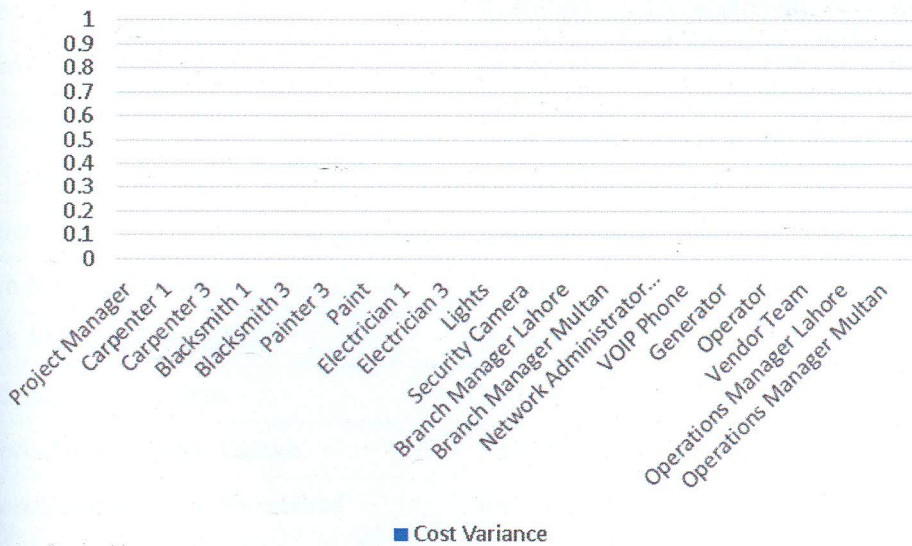


Installation of ATMs

Name	% Complete	Cost	Baseline Cost	Cost Variance
ATM Installation Project	65%	Rs3,825,553.10	Rs3,825,553.10	Rs0.00

Resource cost variance

Cost variance for all the work resources.



Installation of ATMs

Name	Cost	Baseline Cost	Cost Variance
Project Manager	Rs37,332.96	Rs37,332.96	Rs0.00
Assistant Project Manager	Rs30,332.64	Rs30,332.64	Rs0.00
Carpenter 1	Rs1,280.00	Rs1,280.00	Rs0.00
Carpenter 2	Rs1,280.00	Rs1,280.00	Rs0.00
Carpenter 3	Rs1,280.00	Rs1,280.00	Rs0.00
Blacksmith 1	Rs1,040.00	Rs1,040.00	Rs0.00
Blacksmith 2	Rs1,040.00	Rs1,040.00	Rs0.00
Blacksmith 3	Rs1,040.00	Rs1,040.00	Rs0.00
Painter 2	Rs400.00	Rs400.00	Rs0.00
Painter 3	Rs400.00	Rs400.00	Rs0.00
Painter 1	Rs400.00	Rs400.00	Rs0.00
Electrician 1	Rs14,400.00	Rs14,400.00	Rs0.00
Electrician 2	Rs14,400.00	Rs14,400.00	Rs0.00
Electrician 3	Rs14,400.00	Rs14,400.00	Rs0.00
Branch Manager Lahore	Rs0.00	Rs0.00	Rs0.00
Branch Manager Faisalabad	Rs0.00	Rs0.00	Rs0.00
Branch Manager Multan	Rs0.00	Rs0.00	Rs0.00
Network Administrator Lahore	Rs1,360.00	Rs1,360.00	Rs0.00
Network Administrator Faisalabad	Rs1,360.00	Rs1,360.00	Rs0.00
Network Administrator Multan	Rs1,360.00	Rs1,360.00	Rs0.00
Operator	Rs13,920.00	Rs13,920.00	Rs0.00
Vendor Team	Rs0.00	Rs0.00	Rs0.00
Operations Manager Lahore	Rs34,736.00	Rs34,736.00	Rs0.00
Operations Manager Faisalabad	Rs0.00	Rs0.00	Rs0.00
Operations Manager Multan	Rs0.00	Rs0.00	Rs0.00
Internal Customers	Rs0.00	Rs0.00	Rs0.00

8.6.3 Earned Value Reports

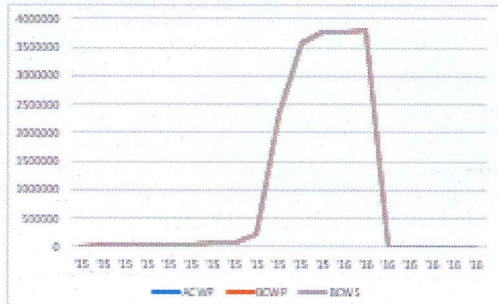
Earned Value Management

EARNED VALUE

Earned value management helps you quantify the performance of a project. It compares cost and schedule to a baseline to determine if the project is on track.

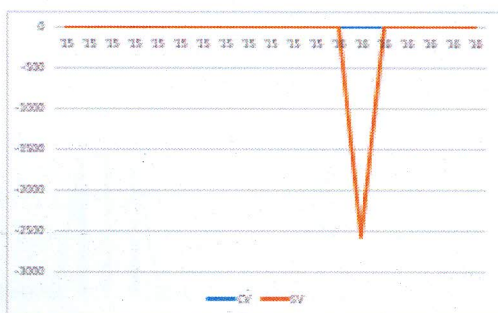
If the charts don't look right, make sure you have set a baseline, assigned costs to tasks or resources, and entered progress.

EAC	ACWP	BCWP
Rs3,825,553.10	Rs3,786,183.74	Rs3,786,183.74

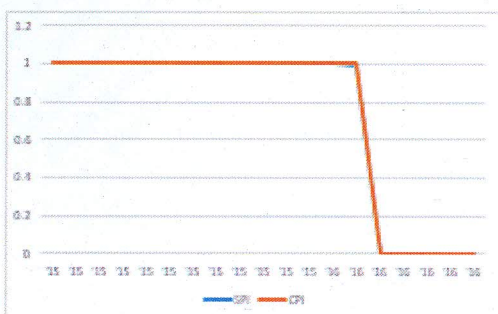


EARNED VALUE OVER TIME
The project's earned value based on the status data. If actual cost (ACWP) is higher than earned value (BCWP), then the project is over budget. If planned value (BCWS) is higher than earned value, then the project is behind schedule.

[Learn more about earned value](#)



VARIANCE OVER TIME
Cost and schedule variances for the project based on status data. If CV is negative then the project is over budget. If SV is positive then the project is behind schedule.



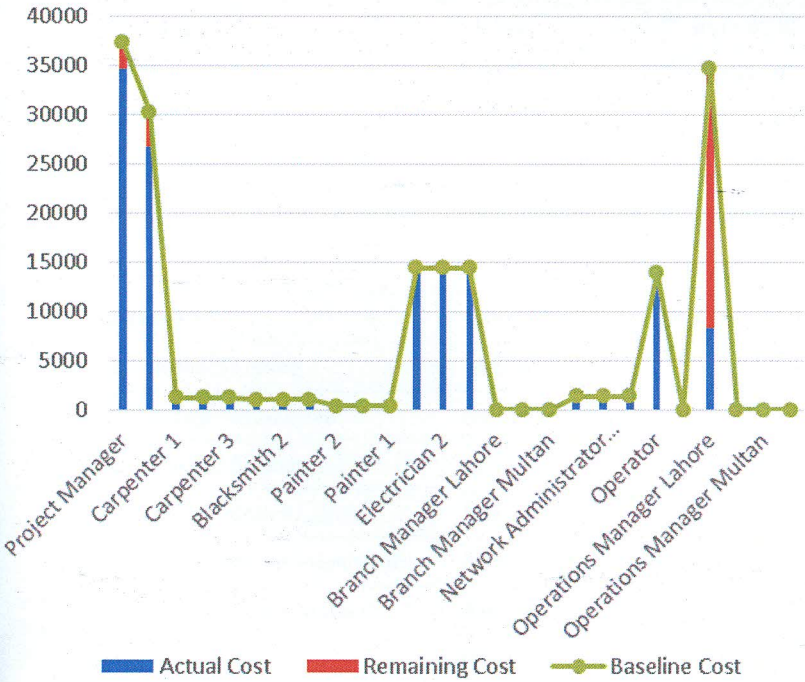
INDICES OVER TIME
Cost and schedule performance indices for the project based on status data. The greater the performance index, the more on schedule and cost saving the project.

8.6.4 Resource Cost Overview

RESOURCE COST

Cost Status

Cost status for work resources

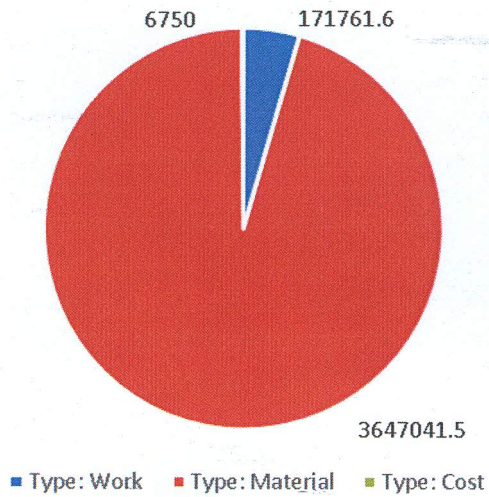


Cost details

Name	Actual Work	Actual Cost	Standard Rate
Project Manager	104 hrs	Rs34,666.32	Rs333.33/hr
Assistant Project Manager	184 hrs	Rs26,832.72	Rs145.83/hr
Carpenter 1	16 hrs	Rs1,280.00	Rs80.00/hr
Carpenter 2	16 hrs	Rs1,280.00	Rs80.00/hr
Carpenter 3	16 hrs	Rs1,280.00	Rs80.00/hr
Blacksmith 1	16 hrs	Rs1,040.00	Rs65.00/hr
Blacksmith 2	16 hrs	Rs1,040.00	Rs65.00/hr
Blacksmith 3	16 hrs	Rs1,040.00	Rs65.00/hr
Painter 2	8 hrs	Rs400.00	Rs50.00/hr
Painter 3	8 hrs	Rs400.00	Rs50.00/hr
Painter 1	8 hrs	Rs400.00	Rs50.00/hr
Electrician 1	72 hrs	Rs14,400.00	Rs200.00/hr
Electrician 2	72 hrs	Rs14,400.00	Rs200.00/hr
Electrician 3	72 hrs	Rs14,400.00	Rs200.00/hr
Branch Manager Lahore	65.6 hrs	Rs0.00	Rs0.00/hr
Branch Manager Faisalabad	60.32 hrs	Rs0.00	Rs0.00/hr
Branch Manager Multan	51.52 hrs	Rs0.00	Rs0.00/hr
Network Administrator Lahore	8 hrs	Rs1,360.00	Rs170.00/hr
Network Administrator Faisalabad	8 hrs	Rs1,360.00	Rs170.00/hr
Network Administrator Multan	8 hrs	Rs1,360.00	Rs170.00/hr
Operator	96 hrs	Rs13,920.00	Rs145.00/hr
Vendor Team	72 hrs	Rs0.00	Rs0.00/hr
Operations Manager Lahore	49.6 hrs	Rs8,283.20	Rs167.00/hr
Operations Manager Faisalabad	44.32 hrs	Rs0.00	Rs0.00/hr
Operations Manager Multan	35.52 hrs	Rs0.00	Rs0.00/hr
Internal Customers	0 hrs	Rs0.00	Rs0.00/hr

Cost Distribution

How costs are spread out amongst different resource types

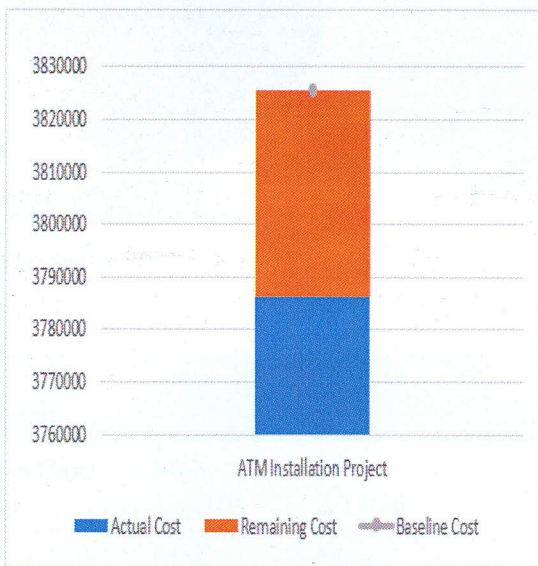


8.6.5 Task Cost Overview Report

TASK COST OVERVIEW

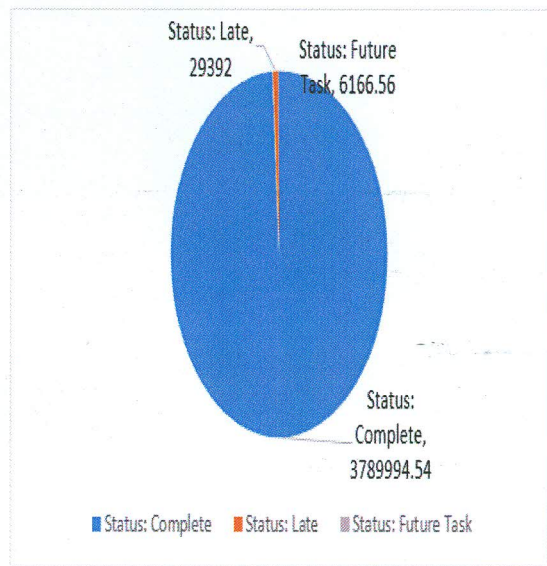
COST STATUS

Cost status for top-level tasks.



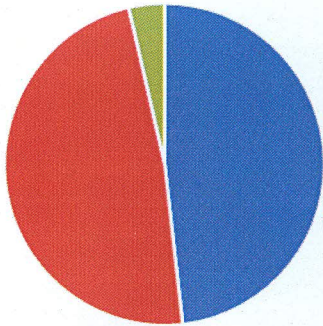
COST DISTRIBUTION

How costs are spread out amongst tasks based on their status.



8.7 Critical Tasks

Critical tasks

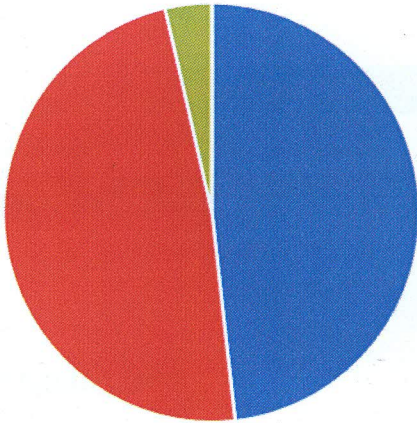


- Status: Complete
- Status: Late
- Status: Future Task

Name	Start	Finish	% Complete	Remaining Work	Resource Names
Test Run Card Holding	Mon 1/11/16	Mon 2/15/16	2%	172.48 hrs	Operations Manager Multan
Test Run Cash Casets	Mon 1/11/16	Mon 2/15/16	2%	172.48 hrs	Branch Manager Multan
Confirm ATM Ready	Mon 2/15/16	Tue 2/16/16	0%	16 hrs	Branch Manager Multan,Assistant Project Manager
Live ATMs	Tue 2/16/16	Wed 2/17/16	0%	24 hrs	Branch Manager Faisalabad,Branch Manager Lahore,Branch Manager Multan
Close Project/Job	Thu 2/18/16	Fri 2/19/16	0%	8 hrs	Project Manager

8.7.1 Late Tasks

LATE TASKS



- Status: Complete ■ Status: Late
- Status: Future Task

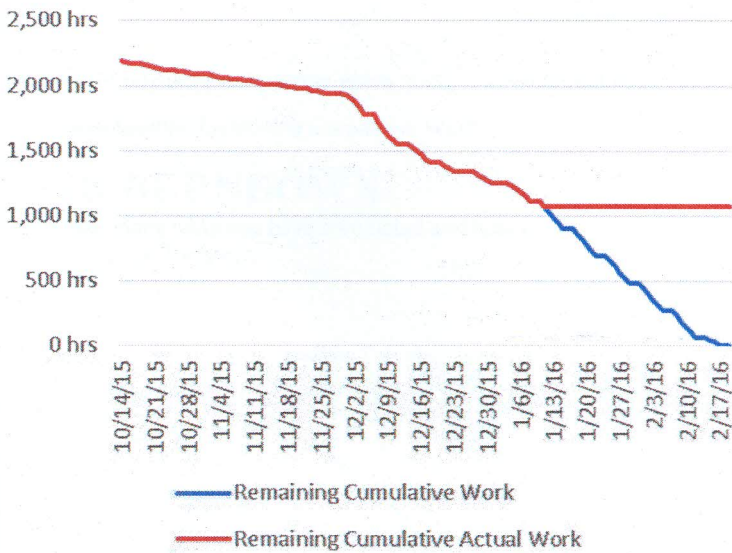
Name	Start	Finish	% Complete	Remaining Work	Resource Names
Test Run Card Holding	Thu 1/7/16	Thu 2/11/16	10%	158.4 hrs	Operations Manager Lahore
Test Run Cash Casets	Thu 1/7/16	Thu 2/11/16	10%	158.4 hrs	Branch Manager Lahore
Test Run Card Holding	Fri 1/8/16	Fri 2/12/16	7%	163.68 hrs	Operations Manager Faisalabad
Test Run Cash Casets	Fri 1/8/16	Fri 2/12/16	7%	163.68 hrs	Branch Manager Faisalabad
Test Run Card Holding	Mon 1/11/16	Mon 2/15/16	2%	172.48 hrs	Operations Manager Multan
Test Run Cash Casets	Mon 1/11/16	Mon 2/15/16	2%	172.48 hrs	Branch Manager Multan

8.7.2 Milestone Report



8.7.3 Slipping tasks

SLIPPING TASKS

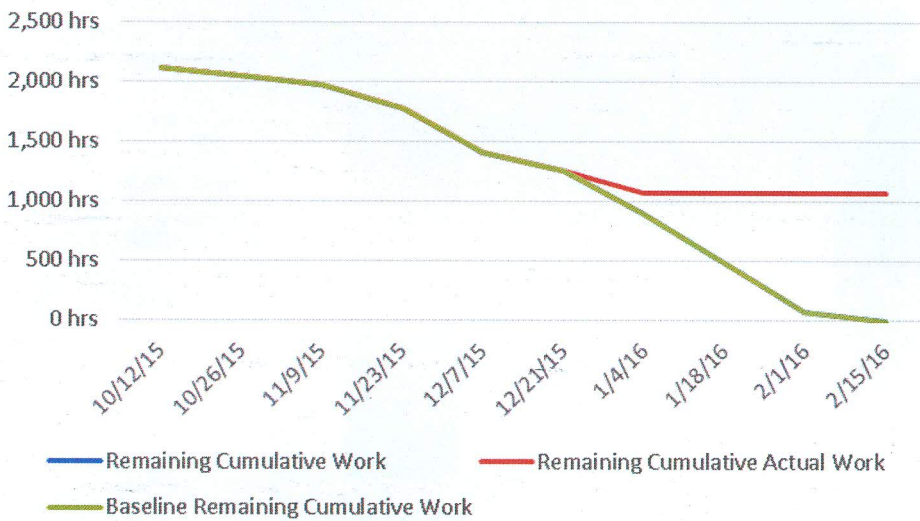


8.7.3 Project Dashboards

8.7.3.1 Burn Down

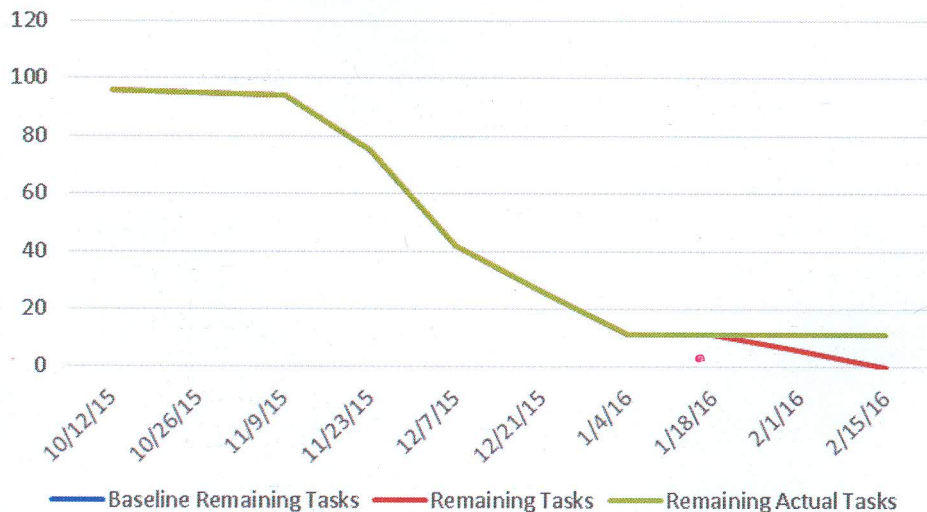
WORK BURNDOWN

Shows how much work you have completed and how much you have left. If the remaining cumulative work line is steeper, then the project may be late. Is your baseline zero?



TASK BURNDOWN

Shows how many tasks you have completed and how many you have left. If the remaining tasks line is steeper, then your project may be late.

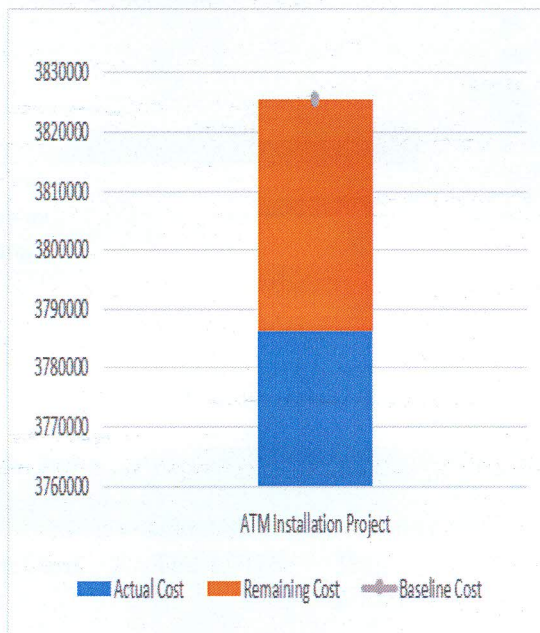


8.7.3.2 Cost Overview

TASK COST OVERVIEW

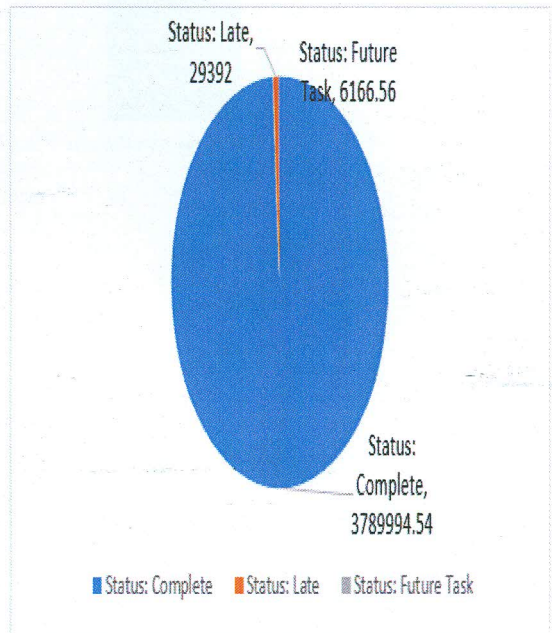
COST STATUS

Cost status for top-level tasks.



COST DISTRIBUTION

How costs are spread out amongst tasks based on their status.



8.7.3.3 Project Overview

PROJECT OVERVIEW

WED 10/14/15 - FRI 2/19/16

% COMPLETE

51%

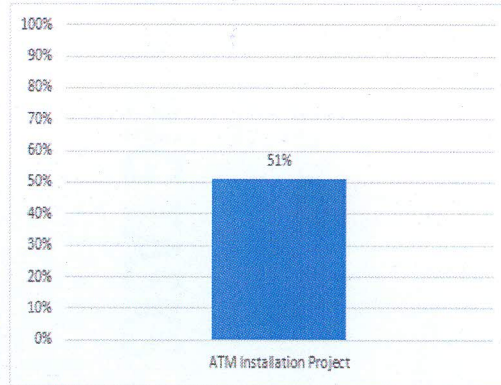
MILESTONES DUE

Milestones that are coming soon.

Name	Finish
Confirm ATM Ready	Fri 2/12/16
Confirm ATM Ready	Mon 2/15/16
Confirm ATM Ready	Tue 2/16/16
Live ATMs	Wed 2/17/16

% COMPLETE

Status for all top-level tasks. To see the status for subtasks, click on the chart and update the outline level in the Field List.



LATE TASKS

Tasks that are past due.

Name	Start	Finish	Duration	% Complete	Resource Names
Test Run Card Holding	Thu 1/7/16	Thu 2/11/16	22 days	10%	Operations Manager Lahore
Test Run Cash Casets	Thu 1/7/16	Thu 2/11/16	22 days	10%	Branch Manager Lahore
Test Run Card Holding	Fri 1/8/16	Fri 2/12/16	22 days	7%	Operations Manager Faisalabad
Test Run Cash Casets	Fri 1/8/16	Fri 2/12/16	22 days	7%	Branch Manager Faisalabad
Test Run Card Holding	Mon 1/11/16	Mon 2/15/16	22 days	2%	Operations Manager Multan
Test Run Cash Casets	Mon 1/11/16	Mon 2/15/16	22 days	2%	Branch Manager Multan

8.7.3.4 Upcoming Tasks



Wed 10/14/15 - Fri 2/19/16

UPCOMING TASKS

REMAINING TASKS
Status of remaining tasks that are due this week

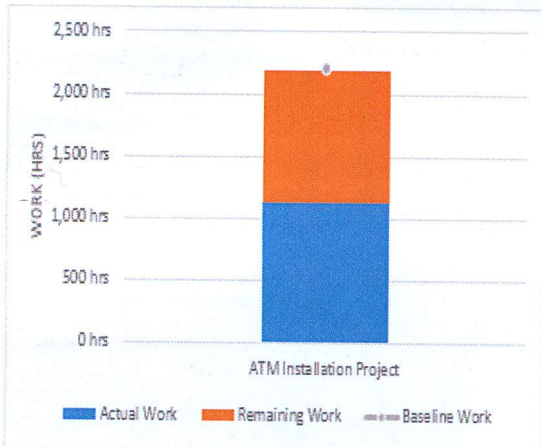
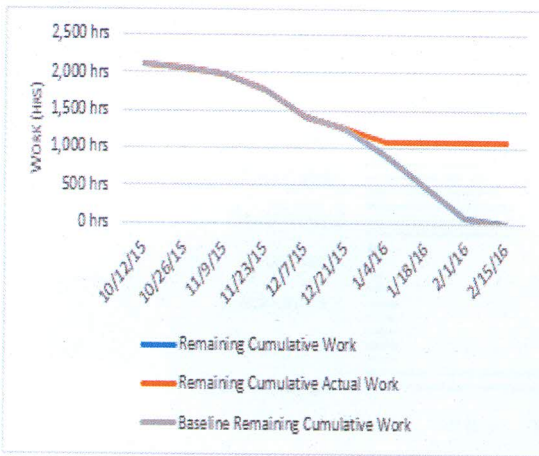


TASKS STARTING SOON

Status of tasks starting in the next week

Name	Resource Names	Start	Finish	Work
Test Run Card Holding	Operations Manager Multan	Mon 1/11/16	Mon 2/15/16	176 hrs
Test Run Cash Casset	Branch Manager Multan	Mon 1/11/16	Mon 2/15/16	176 hrs

8.7.3.5 Work Overview



WORK STATS

Shows work stats for all top level tasks.

% Work Complete
51%

Remaining Work
1,069.12 hrs

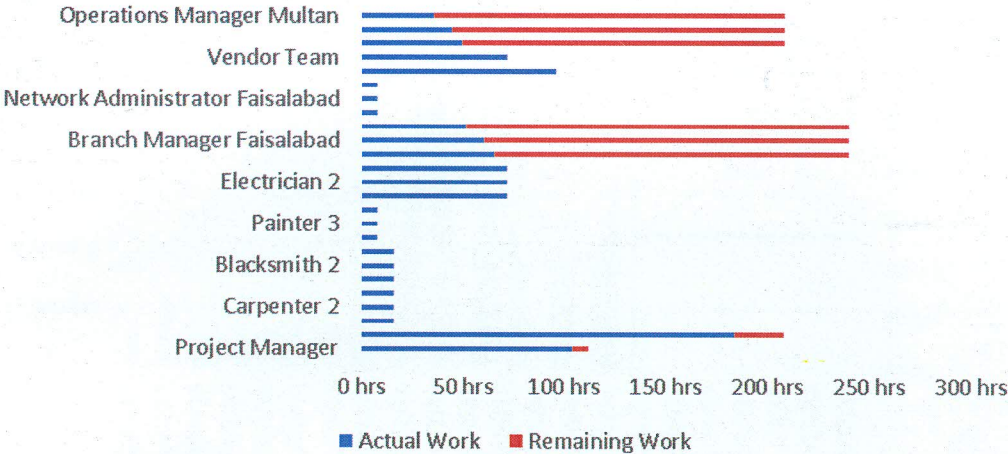
Actual Work
1,122.88 hrs

WORK OVERVIEW

Wed 10/14/15 · Fri 2/19/16

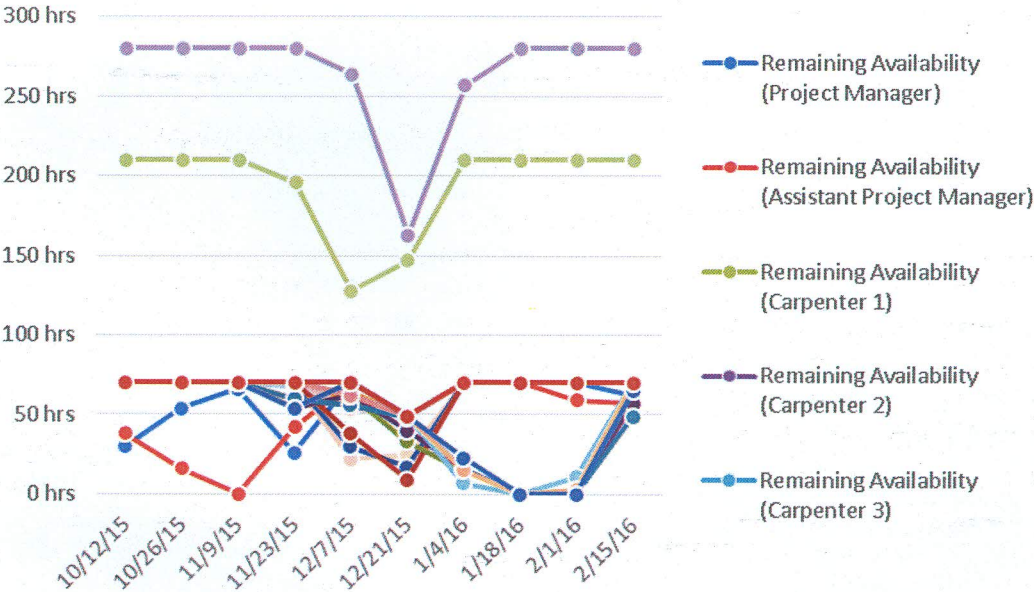
Resource Status

Shows work stats for all your resources.

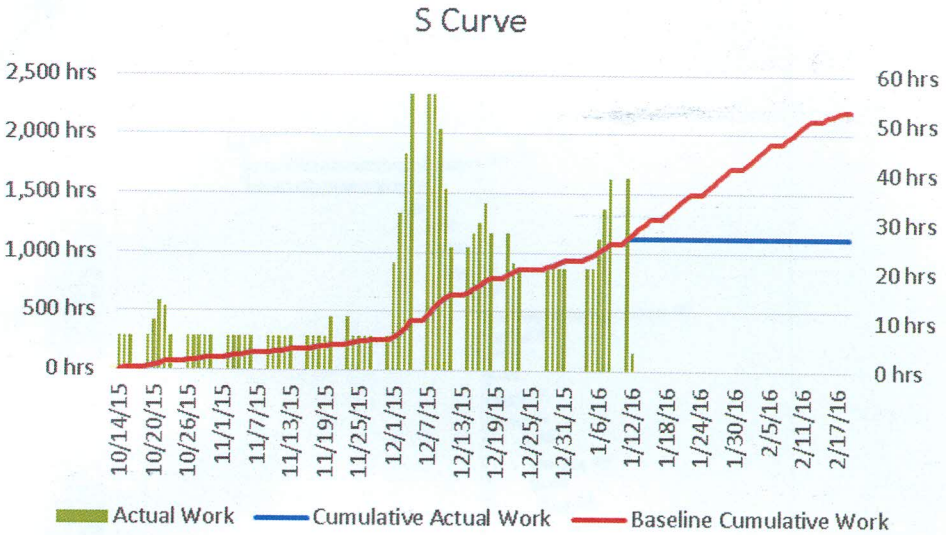


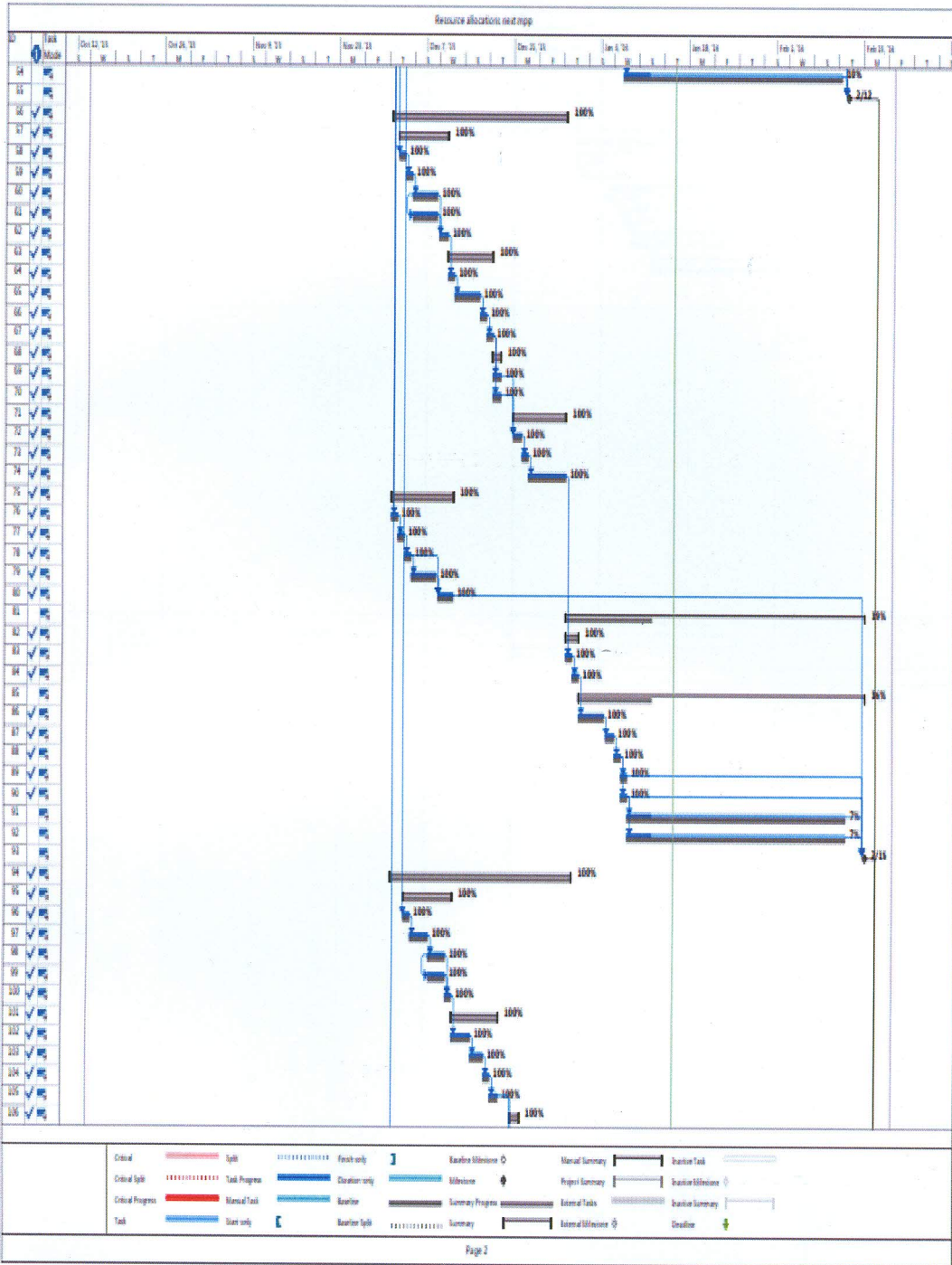
REMAINING AVAILABILITY

Shows remaining availability for all work resources.



8.8 S-curve





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- www.cio.com/.../why-you-need-a-project-management-office--pmo-.ht...

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