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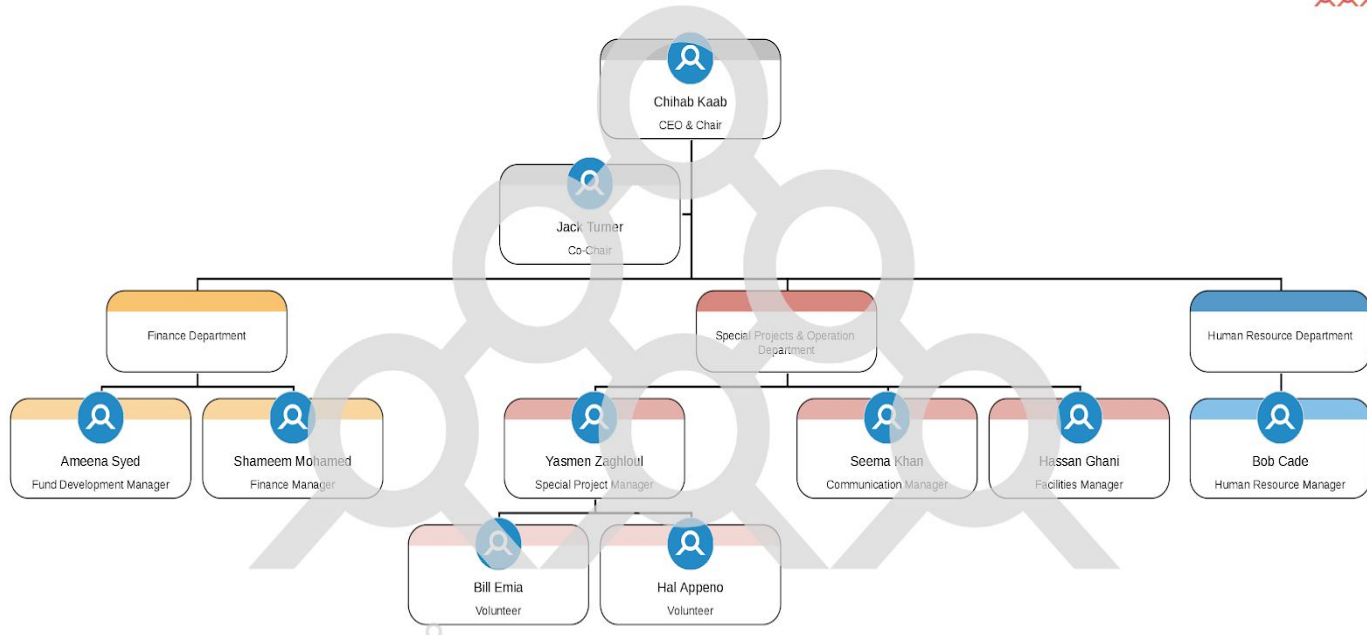
Case Study Part Two:  
ISNA Canada COVID-19 Relief

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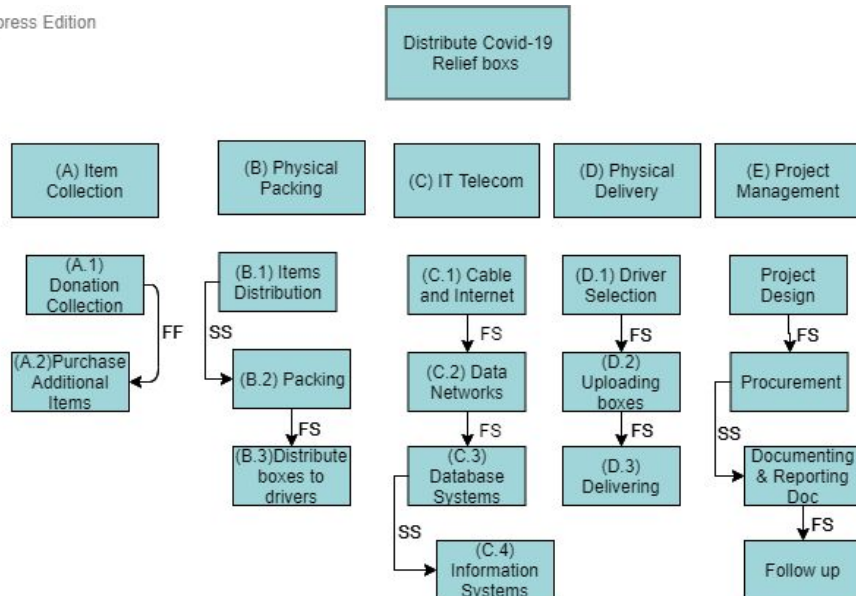
# 1. Project Organizational Structure (Functional Organizational Structure)



The structure divides the organization into departments based on their function. In our organization, the finance department is headed by two managers; Ameena Syed and Shameem Mohamed. The Special projects & operation department is headed by three managers; Yasmen Zaghloul, Seema Khan and Hassan Ghani. Bill Emia and Hal Appeno are volunteers led by manager Yasmen. Lastly, the Human resource department is led by Bob cade. The system is vertical, communications go through each manager, heading to the co-Chair and CEO.

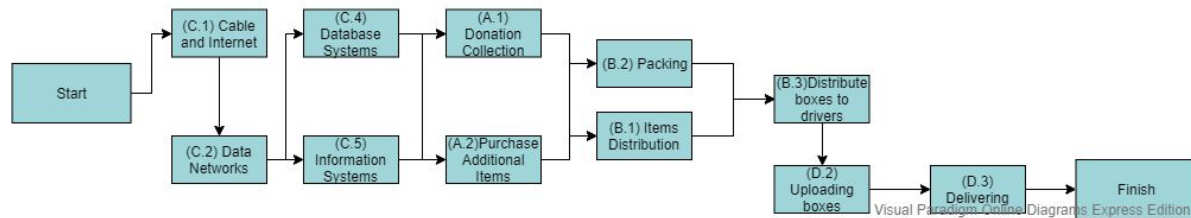
## 2. Work Breakdown structure (Activity List)

Express Edition



a.

### 3. Sequence Diagram, Critical Path & Schedule



b.

The network diagram provides information about how the tasks are related. At the beginning of the project, cable and internet have to be set up before data networks can be configured (FS). Then, Databases and information systems can be set up together (SS). Next, one group of volunteers will be in charge of collecting the donation while the other group will be purchasing additional items (FF). After collecting all supplies from various sources, the volunteer will start distributing the items while packing the packages that will be delivered to the household (SS). After all the boxes are packed and labelled, the volunteer will distribute the boxes to drivers based on their availability and route (SS). Lastly, the drivers will load all boxes on to their truck and deliver (FS).

c. CPM - The start date is 15/3/2020, the end date is 15/9/2020

Activity	Preceding Activity	Estimated time in dates
Start		0
C.1	Start	15/3/2020
C.2	C.1	29/3/2020
C.4	C.1, C.2	18/4/2020
C.5	C1, C2, C4	30/4/2020
A.1	C4, C5	1/5/2020
A.2	A.1	28/5/2020
B.1	A.1, A.2	22/6/2020
B.2	B.1	18/7/2020
B.3	B.2	12/8/2020
D.2	B.3	22/8/2020
D.3	D.2	15/9/2020
Finish	D.3	

We have given the key stage “IT telecom installation” estimated time of zero-days because the project cannot start without the IT system being set up.

#### 4. Project Budget

We decided to proceed with the parametric budget in our project as we have historical data from the ISNA food bank which is running for a couple of years which allowed us to calculate the budget based on the item price and the quantity needed as well as the hourly rate for the current staff who will be involved in the project. We assumed that during the pandemic period we would serve around 7000 relief boxes and our budget was set based on that. We calculated our PERT based on the current pandemic situation, the CO (optimistic cost) is based on our hopes that the pandemic situation is almost over and cost will be kept to slightly above what was spent so far, while the CM (most likely cost) is based on our assumptions that at least we will be in the current pandemic situation till the end of June which means we will still be spending more in the next coming weeks, and finally the CP (pessimistic cost) is based on our worst-case scenario that the pandemic situation will continue till the end of September.

$$\text{PERT: CE} = \frac{\text{CO} + 4\text{CM} + \text{CP}}{6}, \text{ which is } \frac{370,000 + 4(400,000) + 650,000}{6} = \$436,666.70$$

The link below has the project detailed parametric budget (please see the budget attachment):

[UofT Covid 19 Relief Response Budget.xlsx](#)

#### 5. EVM Analysis

Based on our budget assumptions that the Covid will continue till the end of September 2020, now we are in June and almost 70% of the project has been completed including the hours of the staff who were only involved in the beginning of the project and the capital cost. Below is the details and the calculations on our earned value management.

EV= 70% of the value of the total work

$$\text{EV} = 70\% * 435,000 = \$304,500$$

The cost variance is the earned value minus the actual value and the answer is \$-49,491.12 which is negative and that means bad outcome.

$$\text{CV} = 304,500 - 353,991.12 = -\$49,491.12$$

$$\text{SV} = \text{EV} - \text{PV}$$

$$435,000 = 304,500 - \text{PV}$$

$$\text{PV} = 304,500 - 435,000 = \$-130,500$$

Then, the scheduled variance is the earned value - the planned value which is:

$$\text{SV} = 304,500 - (-130,500) = 435,000$$

$$\text{CPI} = \text{EV} / \text{AC}$$

$$\text{CPI} = 304,500 / 352,991.12 = 0.863$$

$$\text{SPI} = \text{EV} / \text{PV}$$

$SPI = 304,500 / -130,500 = -2.3$   
 $CV\% = CV / EV$   
 $CV\% = -49,491.12 / 304,500 = -0.163\%$   
 $SV\% = SV / PV$   
 $SV\% = 435,000 / -130,500 = -3.33\%$   
 $EAC = BAC / CPI$   
 $435,000 = BAC / 0.863 = 375,405$   
 $BAC = 375,405$   
 $VAC = BAC - EAC$   
 $VAC = 375,405 - 435,000$   
 $VAC = -59,595$   
 $ETC = EAC - AC$   
 $ETC = 435,000 - 352,991.12 = 82,008.88$

## 6. Stakeholder Register

Name	Role	Requirements or Expectations	Interest	Power	Communication Needs	Communication Frequency
Chihab Kaab	Chair, ISNA Canada & Acting Executive Director	The authority which approves the project processes, budgets, plans, etc. He is expected to approve funds for the project, staff dedicated hours towards the project, and signing approvals.	High	High	High	Weekly
Applicants	Vulnerable Populations	The applicants who need the services. Applicants are expected to apply online to receive the relief packages.	High	High	High	Checking new applicants daily
Seema Khan	Communication Manager	Promote the service, connect with our non for profit organizations to check whether they need us to supply their applicants or supply them with pre packed relief kits. Seema is expected to	Medium	Medium	High	Giving the data and statics of number of funds collected and applicants

		create a web page on ISNA website and social media platforms with the application form and the services ISNA is providing during pandemic.				served on weekly basis
Aminna Syed	Fund Development Manager	Allocate funds to the project. Aminna is expected to apply for provincial and federal grants to support the project. As well allocate a budget line for the project.	Medium	Medium	Medium	
Shameem Mohamed	Finance Manager	Is responsible for dealing with multiple suppliers and purchasing all the supplies, approving expenses and reimbursements of the volunteers, and staff when needed. Shameem is expected to write cheques, check the supplies with the PM and order more when needed.	High	Medium	High	Biweekly communication on
Hassan Ghany	Facilities Coordinator	Is responsible for all the project logistics. Hassan is responsible for allocating a space for storing all the supplies, a space for the volunteers to run their assembly line and a space for the delivery team to pick the boxes from.	Medium	Medium	Low	One time communication
Collaborators	Support the project directly or indirectly	Are responsible to contribute towards the project whether by providing resources or funds.	High	Medium	Medium	Monthly
Volunteers	Perform assigned	Are committed to perform assigned tasks to keep the	High	Medium	High	Daily

	tasks to keep the project running	project sustainable. Volunteers verify applicants information, assemble the packages, and deliver the relief boxes.				
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## 7. Communication Matrix

Item/Deliverable	Accountability	Objectives	Method	Frequency	Recipients
Project status meeting	Project manager	- Review project status. - Discuss progress and any obstacles.	- Video conference due to Pandemic - In person preferred.	- Weekly meetings at the start of the week - Monday 9AM	- Project Team - Project Sponsor - ISNA Chair
Documents Approval	Project Manager, Project Team	-Review status of project.	- Video conference due to Pandemic - In person preferred.	- as required	- Project team
Expense Approval	Project manager	-Request approval for purchases and/or reimbursements. to volunteers.	- Email or text for approval prior to purchasing, or paying.	- as required	- Project Team - Volunteers
Applicants	Communications manager	-Review donation request inquiries from potential applicants	- Contact through website, email or telephone.	- daily	- Project Team
Sponsor	Fund Development manager	- Give project sponsor the opportunity to donate cash, goods. - contact sponsor	- Video conference - In person - phone - email - text.	- daily	- Donors
Purchases	Finance Manger	- contacting suppliers	- Contact through website, email or telephone.	- Biweekly or as needed	- Suppliers

## 8. Project Status Reports Template:

General Information			
Project Name:			Date
ISNA COVID19 Relief			June 15, 2020
Department			
Special Projects			
Contact	Phone	Email	Fax
Yasmin Zaghoul	555-555-5555	YZaghoul@gmail.com	
Project Manager	Phone	Email	Fax
Yasmin Zaghoul	555-555-5555	YZaghoul@gmail.com	
Submitted To	Period Beginning	Period Ending	



<i>Chihab Kaab , Chair and acting Executive Director</i>	June 7, 2020	June 14, 2020
Key Questions		Explanation (if Yes)
1. Has the project scope of work changed?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	No
2. Will upcoming target dates be missed?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	No
3. Does the team have resource constraints?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Lack of donations may cause delay in distributing supplies.
4. Are there issues that require management attention?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	No

Project Metrics		
Measure	Numbers	Percentage
Tasks Complete	C.1,C.2,C.4,C5,A1,A2	
Tasks in Progress	B1	
Tasks not Started	B.2,B.3,D.2,D.3	
Time spent	97 days	~51.3%
Time remaining	92 days	~49.7%

Summary Project Status						
Based on the color legend below, indicate green, yellow, or red for the reporting periods of each item. Any item classified as red or yellow requires an explanation in the comment boxes that follow this section. Additional priority items can be added to the list for status reporting.						
Select one color in each of the Reporting Period columns to indicate your best assessment of:	Last Reporting Period [06/072020]			This Reporting Period [06/14/2020]		
1. Overall Project Status	Red	Yellow	Green	Red	Yellow	Green

2. Schedule	Red	Yellow	Green	Red	Yellow	Green
3. Budget (capital, overall project hours)	Red	Yellow	Green	Red	Yellow	Green
4. Scope	Red	Yellow	Green	Red	Yellow	Green
5. Quality	Red	Yellow	Green	Red	Yellow	Green

### Color Legend

	Red	Project has significant risk to baseline cost, schedule, or project deliverables. Current status requires immediate management involvement.
	Yellow	Project has a current or potential risk to baseline cost, schedule, or project deliverables. Project Manager will manage risks based on risk mitigation planning.
	Green	Project has no significant risk to baseline cost, schedule, or project deliverables.

### Product and/or Service Performance

Performance Standard	Meets	Exceeds	Below	Explanation
Delivered goods to over 1000 applicants		X		
Received donations	X			

### Milestones Planned and Accomplished

Milestone	Original Date	Revised Date	Actual Date
Delivered goods to 1000 applicants	March 31, 2020		

### Milestones Planned and Not Accomplished

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For each item listed, provide a corresponding explanation of the effect of this missed item on other target dates and provide the plan to recover from this missed item.

Milestone	Original Date	Revised Date	Effect on Other Dates/Plan

**Milestones Planned for Next Period**

Milestone	Original Date	Revised Date
Support 1000 applicants	March 31, 2020	June 15, 2020

Total Costs				
Other Expenditures include supplies, materials, etc.				

**Risks Management**

Major Risk Events	High/Medium/Low	Risk Mitigation

**Additional Comments**

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**9. Risk Breakdown Structure**

ID	Date raised	Risk description	Likelihood of the risk occurring	Impact if the risk occurs	Severity Rating based on impact & likelihood	Owner Person who will manage the risk.	Mitigating action Actions to mitigate the risk e.g. reduce the likelihood.	Contingent action Action to be taken if the risk happens.	Progress on actions
1	2020-03-31	Financial risks - may occur without stable grants, lack of food and hygiene supply donations from grocery stores and members.	Low	High	High	Project Manager	Search for more stable suppliers/contributors/sponsors.	Escalate to the project Board and recommend action e.g. to stop the project.	Customer project managers are confirming their sponsors and/or suppliers.
2	2020-03-31	Volunteers – health affected by COVID19 or concern of infecting family members or household members.	Medium	High	High	Project Manager	Provide Personal Protective Equipment for other Volunteers working.	Contact volunteers on the waiting list.	Contacting health authorities.
3	2020-03-31	Legal action delays or pauses project.	Low	Medium	Medium	Project Manager	Ensure all contracts are signed before starting the project. Follow all regulatory requirements	Escalate to Chair who will notify the legal department. Follow instructions from legal.	Contracts issued.

							and complete stakeholder management plan.		
4	2020-03-31	Theft of materials or equipment.	Low	High	High	Project Manager	Follow security procedures, ensure Non-Disclosure Agreements (NDAs). Verify all physical social distancing measures in place.	Notify appropriate authorities e.g. police, project board and initiate internal investigations.	NDAs issued. Security certificates confirmed for contractors.
5	2020-03-31	Acts of God for example, extreme weather, leads to loss of resources, materials, premises etc.	Low	High	High	Project Manager	Ensure insurance in place. Familiarise the project team with emergency procedures.	Notify appropriate authorities. Follow health and safety procedures. Notify stakeholders, Chair and Project team.	Public Liability Insurance confirmed along with additional premises insurance.

## 10. Test Cases

<b>Project Name:</b>	COVID19 Relief				
<b>Test Designed by:</b>	Yasmin Zaghloul				

<b>Test Designed date:</b>	2020-03-31				
<b>Test Executed by:</b>	Chihab Kaab				
<b>Test Execution date:</b>	2020-06-15				
<b>Test Case</b>	<b>Test Case Description:</b>	<b>Test Case Steps</b>	<b>Test Date</b>	<b>Results</b>	<b>Comments</b>
1. Hygiene Kits	Ensure quality of Hygiene Kits	Check expiry dates	Daily	Pass	
2. Food Products	Ensure quality of Food packages	Check expiry dates	Daily	Pass	
3. Distribution	Review timeliness of deliveries	Time deliveries	Daily	Pass	
4. Donations and grants	Review current and future sponsors	Review financial records	Weekly	Pass	
5. Staff and volunteers	Review performance	Performance logs	Daily	Pass	
6. Keeping records	Review requirements	Review receipts and records	Daily	Pass	
7. Website	Review architecture and latency	Ensure website is running	Daily	Pass	
8. Applicants	Review requirements for approval	Review applications	Daily	Pass	
9. Relief package	Review packages	Test the integrity of the packages	Daily	Pass	
10. Safety standards	Review procedures and PPE equipment	Monitor employees health	Daily	Pass	