



Project Master Report

CW2-20/21 Growth Capital Initiative

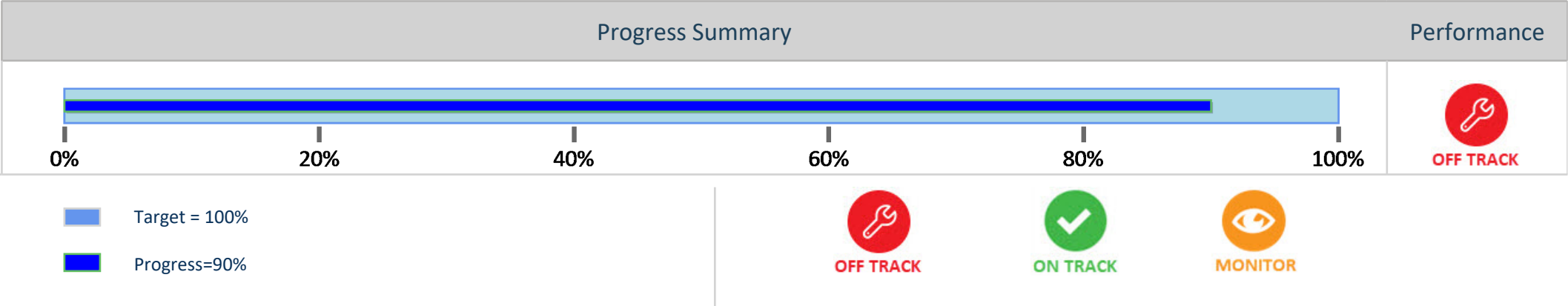
Atlantis Group

cammsproject

Print Date: 16-Jul-2022

PROJECT SUMMARY

Project : CW2-20/21 - Growth Capital Initiative
Project Owner: Elizabeth McMahon - *Manager, Support*
Timeframe: 01-Jan-2019 to 31-May-2022
Project Status : Open
Current Phase : Define



Define

PROJECT DETAILS

Ref:	CW2-20/21
Title:	Growth Capital Initiative
Long Title:	Growth Capital Initiative
Description:	Boosting Business Productivity
Timeframe:	From 01-Jan-2019 To 31-May-2022
% Complete :	90.00
Project Type:	Capital Works
Service Profile:	Accounts Payable
Project Owner:	Elizabeth McMahon - <i>Manager, Support</i>
Project Sponsor:	Andrew James - <i>Marketing Manager</i>
Submitted By:	Joe Smith - <i>Director, Global Operations</i>
Project Group :	PP = Program Project
Project Size	-
Risk	Monitoring
Scope	Monitoring

PROJECT LEVEL ASSESSMENT

Template Name	Status	Date	Final Score	Finalise	Date Finalised
Project Classification Matrix	Moderate Project	12-Feb-2019	16.00		

Assesment Element	Option	Score	Max Score	Comments
Total		16.00	28.00	
Cost to Implement	> \$5K but < \$30K	2.00	4.00	
Timeframe	> 1 month but < 3 months	2.00	4.00	
Number of people with direct involvement in the project	> 10 but < 15	3.00	4.00	
Number of contracts involved	Single contract - fixed price or capped	2.00	4.00	
Organisational affect	Service providers > 2 and/or more than one site affected	3.00	4.00	
Level of risk management required for project success	Risk management required (SAC 3)	2.00	4.00	
Benefit to organisation	Business requires and/or will benefit from the change	2.00	4.00	

REFERENCED PROJECTS

Code	Title	Owner	Start Date	End Date	% Complete	
SP2-20/21	Structural Reform Project	Joe Smith	03 January, 2019	31 March, 2022	22%	
Status		In Progress				
Open/Closed/Upcoming		Open				
Progress Comment		The project is on a monitory stage as they lack a bit of resources but hoping it wouldn't impact the overall of the project				

PROJECT LINKAGE STRATEGY

Primary Strategy:

1.1.1 Research the addressable online market, and develop appropriate product offering

Secondary Strategies:

2.1.2 Develop strategy to improve the number of sales to existing customers

PROJECT LINKAGE SERVICE PROFILE

Primary Service Profile:

Accounts Payable

CONSULTING BILLABLE %

KPI

Name:	Consulting Billable %
Notes:	
Unit:	%
Period:	Month
Aggregation:	Normal
Calculation Method:	More is Better
Responsible Officer:	Shannon Roma - <i>Support Officer</i>
Reporting Officer:	
Custodian:	
Data Source:	
KPI Category:	Efficiency
Timeframe:	Lead
Input Type:	Input
Active:	✓

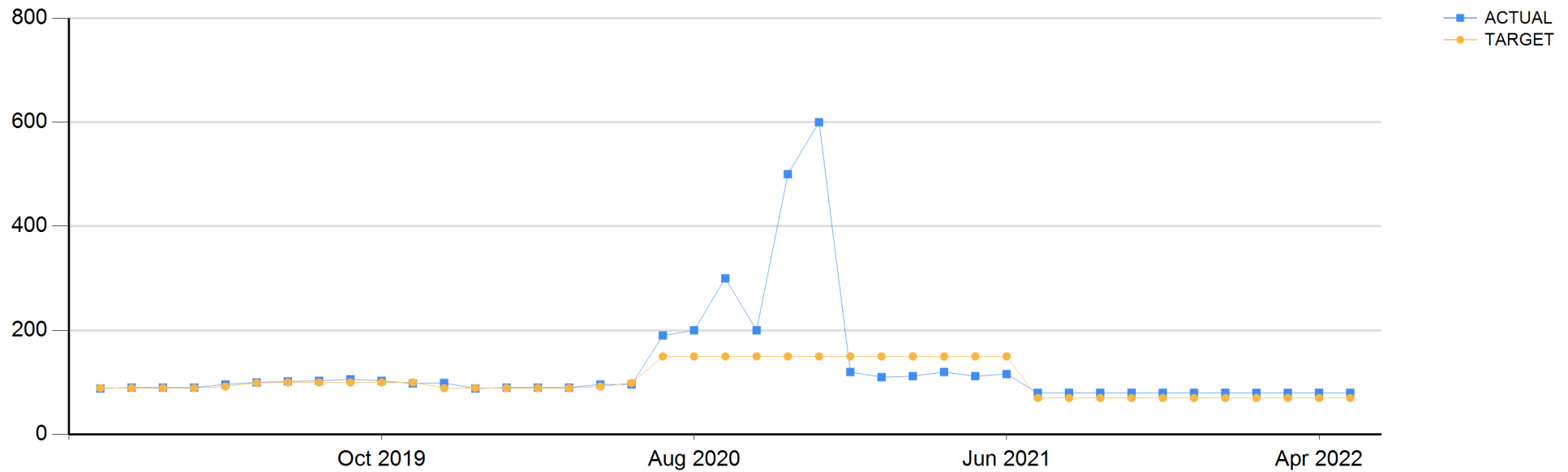
TARGETS/ACTUALS

Reporting Year:	Period	Target	Variance	Actual	Notes
18/19	Jan 2019	89.00	0.00	88.00	
	Feb 2019	89.00	0.00	90.00	

19/20	Mar 2019	89.00	0.00	90.00
	Apr 2019	89.00	0.00	90.00
	May 2019	92.00	0.00	96.00
	Jun 2019	99.00	0.00	100.00
	Jul 2019	100.00	0.00	102.00
	Aug 2019	100.00	0.00	103.00
	Sep 2019	100.00	0.00	106.00
	Oct 2019	100.00	0.00	103.00
	Nov 2019	100.00	0.00	98.00
	Dec 2019	89.00	0.00	99.00
	Jan 2020	89.00	0.00	88.00
	Feb 2020	89.00	0.00	90.00
	Mar 2020	89.00	0.00	90.00
	Apr 2020	89.00	0.00	90.00
	May 2020	92.00	0.00	96.00
	Jun 2020	99.00	0.00	96.00
20/21	Jul 2020	150.00	0.00	190.00
	Aug 2020	150.00	0.00	200.00
	Sep 2020	150.00	0.00	300.00
	Oct 2020	150.00	0.00	200.00
	Nov 2020	150.00	0.00	500.00
	Dec 2020	150.00	0.00	600.00
	Jan 2021	150.00	0.00	120.00
	Feb 2021	150.00	0.00	110.00

	Mar 2021	150.00	0.00	112.00
	Apr 2021	150.00	0.00	120.00
	May 2021	150.00	0.00	112.00
	Jun 2021	150.00	0.00	116.00
21/22	Jul 2021	70.00	0.00	80.00
	Aug 2021	70.00	0.00	80.00
	Sep 2021	70.00	0.00	80.00
	Oct 2021	70.00	0.00	80.00
	Nov 2021	70.00	0.00	80.00
	Dec 2021	70.00	0.00	80.00
	Jan 2022	70.00	0.00	80.00
	Feb 2022	70.00	0.00	80.00
	Mar 2022	70.00	0.00	80.00
	Apr 2022	70.00	0.00	80.00
	May 2022	70.00	0.00	80.00

GRAPH



GLOBAL SERVICES BILLABLE %

KPI

Name:	Global Services Billable %
Notes:	Progress requires monitoring.
Unit:	%
Period:	Month
Aggregation:	Normal
Calculation Method:	More is Better
Responsible Officer:	Riccardo Melton - Reporting Analyst
Reporting Officer:	

Custodian:

Data Source:

KPI Category:

Efficiency

Timeframe:

Lead

Input Type:

Input

Active:

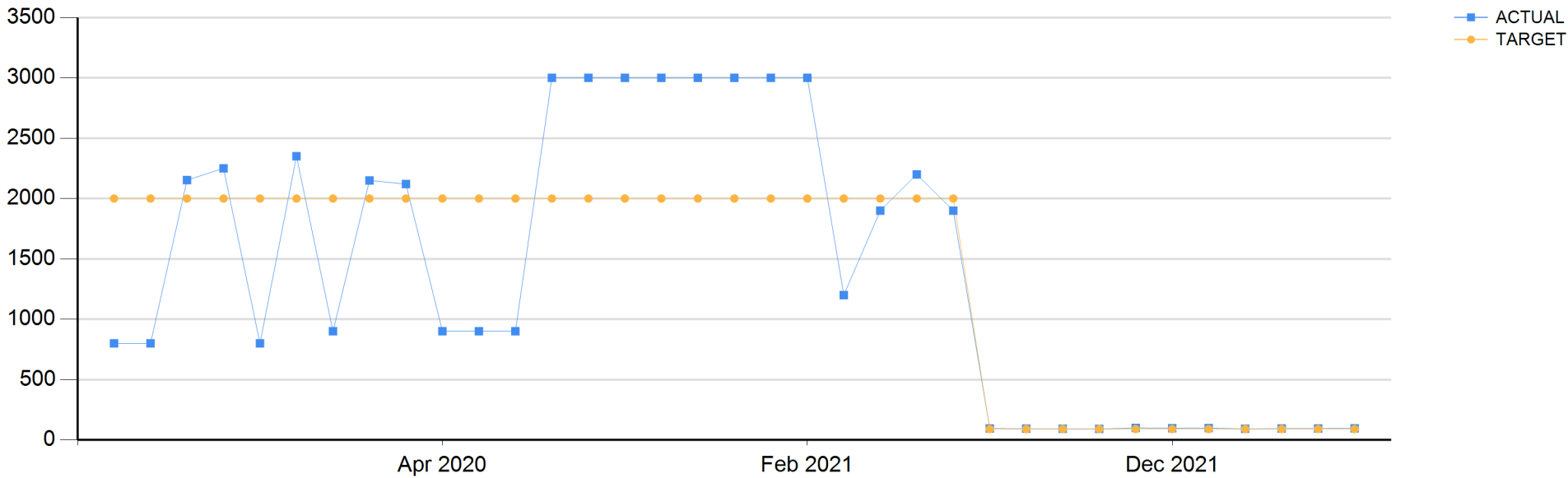


TARGETS/ACTUALS

Reporting Year:	Period	Target	Variance	Actual	Notes
19/20	Jul 2019	2000.00	0.00	800.00	Progress requires monitoring.
	Aug 2019	2000.00	0.00	800.00	Progress requires monitoring.
	Sep 2019	2000.00	0.00	2153.00	Progress requires monitoring.
	Oct 2019	2000.00	0.00	2250.00	Progress requires monitoring.
	Nov 2019	2000.00	0.00	800.00	Progress requires monitoring.
	Dec 2019	2000.00	0.00	2350.00	Progress requires monitoring.
	Jan 2020	2000.00	0.00	900.00	Progress requires monitoring.
	Feb 2020	2000.00	0.00	2150.00	Progress requires monitoring.
	Mar 2020	2000.00	0.00	2120.00	Progress requires monitoring.
	Apr 2020	2000.00	0.00	900.00	Progress requires monitoring.
	May 2020	2000.00	0.00	900.00	Progress requires monitoring.
	Jun 2020	2000.00	0.00	900.00	Progress requires monitoring.
20/21	Jul 2020	2000.00	0.00	3000.00	Progress requires monitoring.
	Aug 2020	2000.00	0.00	3000.00	Progress requires monitoring.
	Sep 2020	2000.00	0.00	3000.00	Progress requires monitoring.

	Oct 2020	2000.00	0.00	3000.00	Progress requires monitoring.
	Nov 2020	2000.00	0.00	3000.00	Progress requires monitoring.
	Dec 2020	2000.00	0.00	3000.00	Progress requires monitoring.
	Jan 2021	2000.00	0.00	3000.00	Progress requires monitoring.
	Feb 2021	2000.00	0.00	3000.00	Progress requires monitoring.
	Mar 2021	2000.00	0.00	1200.00	Progress requires monitoring.
	Apr 2021	2000.00	0.00	1900.00	Progress requires monitoring.
	May 2021	2000.00	0.00	2200.00	Progress requires monitoring.
	Jun 2021	2000.00	0.00	1900.00	Progress requires monitoring.
21/22	Jul 2021	90.00	0.00	95.00	Progress requires monitoring.
	Aug 2021	90.00	0.00	93.00	Progress requires monitoring.
	Sep 2021	90.00	0.00	92.00	Progress requires monitoring.
	Oct 2021	90.00	0.00	91.00	Progress requires monitoring.
	Nov 2021	90.00	0.00	99.00	Progress requires monitoring.
	Dec 2021	90.00	0.00	97.00	Progress requires monitoring.
	Jan 2022	90.00	0.00	98.00	Progress requires monitoring.
	Feb 2022	90.00	0.00	92.00	Progress requires monitoring.
	Mar 2022	90.00	0.00	94.00	Progress requires monitoring.
	Apr 2022	90.00	0.00	95.00	Progress requires monitoring.
	May 2022	90.00	0.00	96.00	Progress requires monitoring.

GRAPH

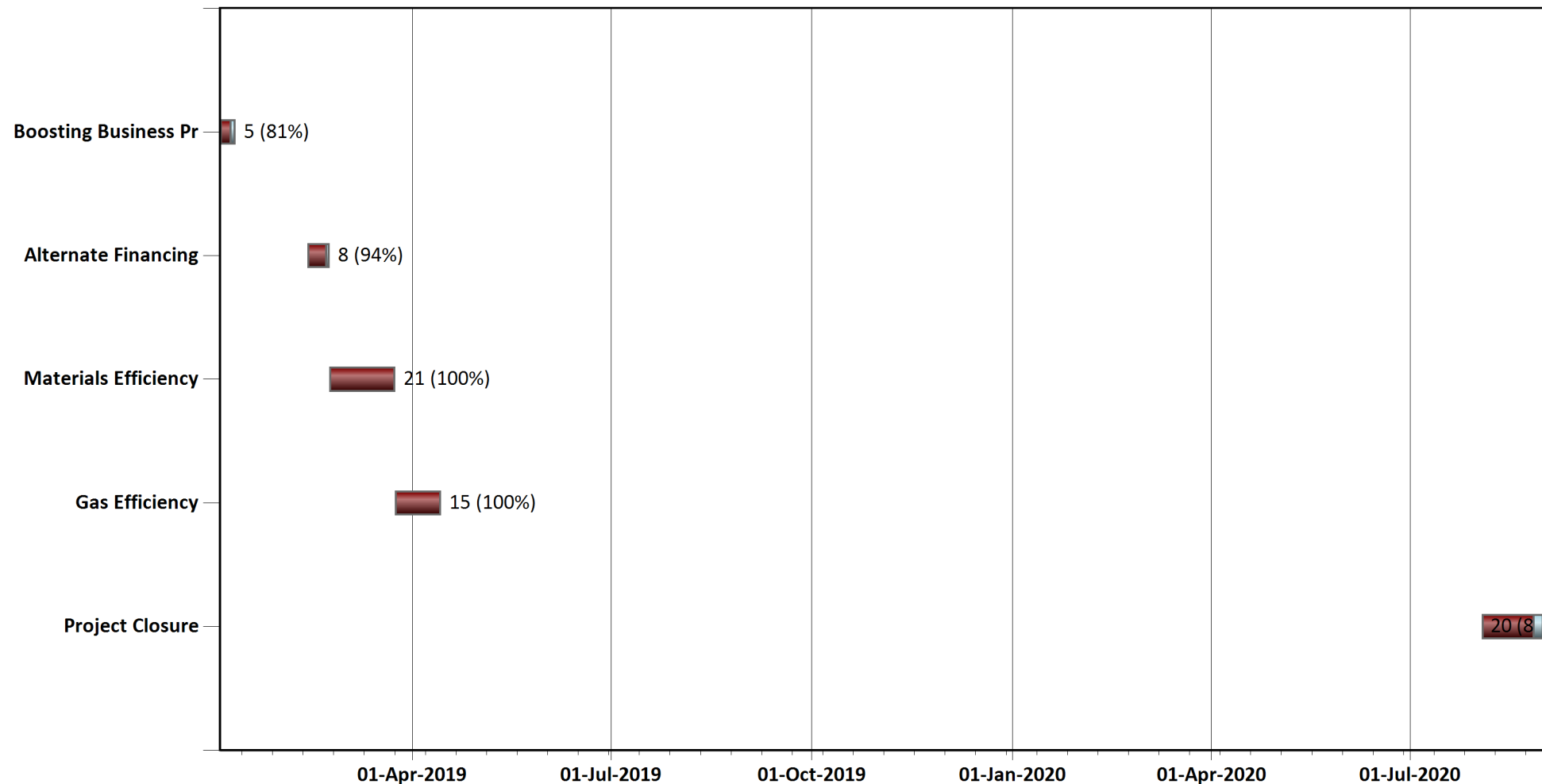


TASK PLANNING

Start					Finish			
Timeframe:		01-Jan-2019			31-May-2022			
ID	Task	Start Date	Finish Date	Responsible Person	Duration	%	Status	Predecessors
1	Boosting Business Productivity SMEs	03-Jan-2019	10-Jan-2019	Andrew James	5	81	Not Started	 MONITOR
2	Alternate Financing	12-Feb-2019	22-Feb-2019	Joe Smith	8	94	Completed	1  ON TRACK
3	Materials Efficiency	22-Feb-2019	24-Mar-2019	Joe Smith	21	100	Completed	2  ON TRACK
4	Gas Efficiency	24-Mar-2019	14-Apr-2019	Joe Smith	15	100	Completed	3  ON TRACK
5	Project Closure	03-Aug-2020	31-Aug-2020	James Hunt	20	88	In Progress	 MONITOR

*Milestone

Duration (% Complete) Target Summary Tasks



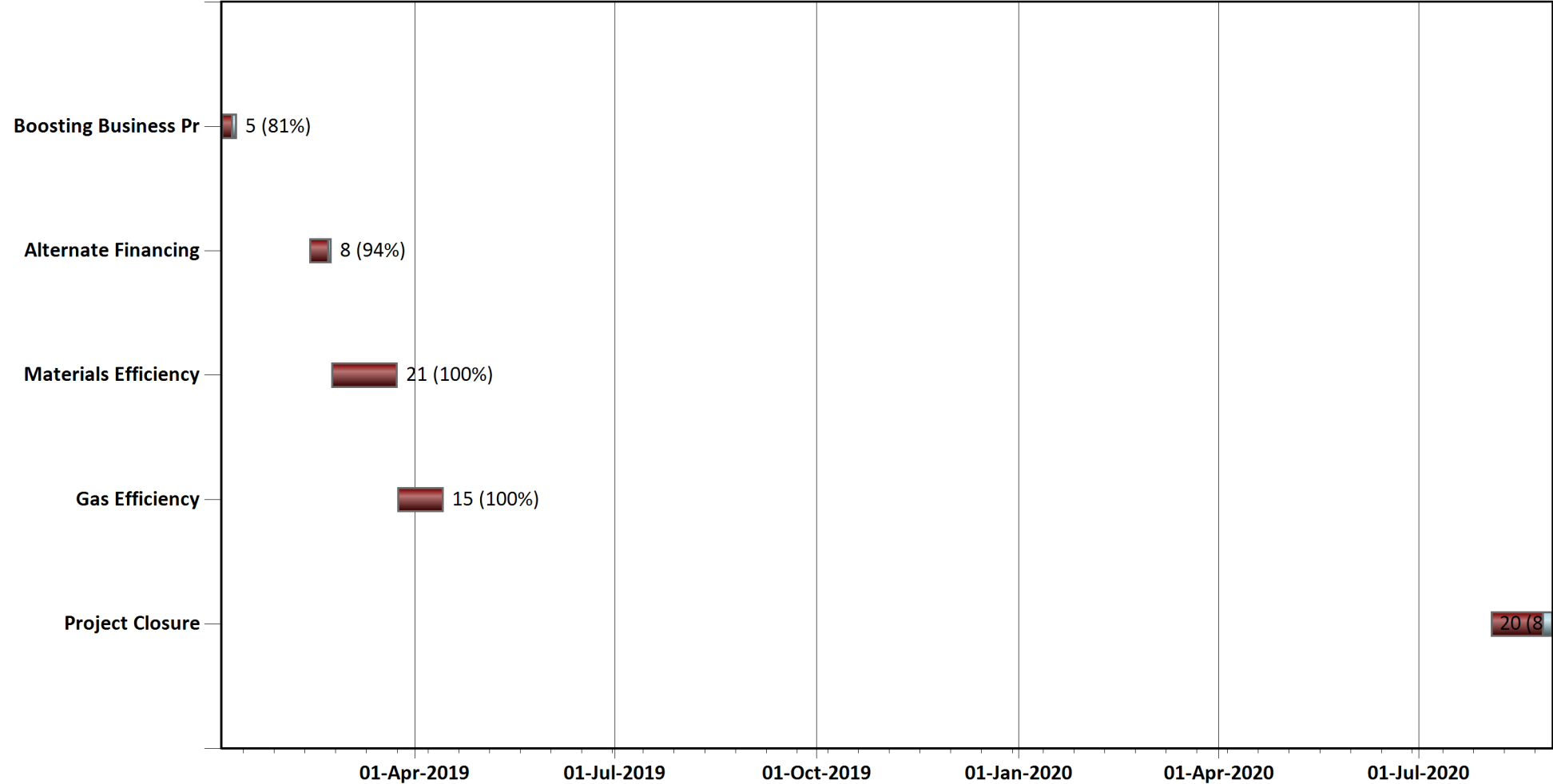
Assessment

PROJECT SCHEDULE

		Start			Finish			
Timeframe:		01-Jan-2019			31-May-2022			
ID	Task	Start Date	Finish Date	Responsible Person	Duration	%	Status	Predecessors
1	Boosting Business Productivity SMEs	03-Jan-2019	10-Jan-2019	Andrew James	5	81	Not Started	 MONITOR
2	Alternate Financing	12-Feb-2019	22-Feb-2019	Joe Smith	8	94	Completed	1  ON TRACK
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5	Project Closure	03-Aug-2020	31-Aug-2020	James Hunt	20	88	In Progress	 MONITOR

*Milestone

Duration (% Complete) Target Summary Tasks



Plan

KPI PROGRESS

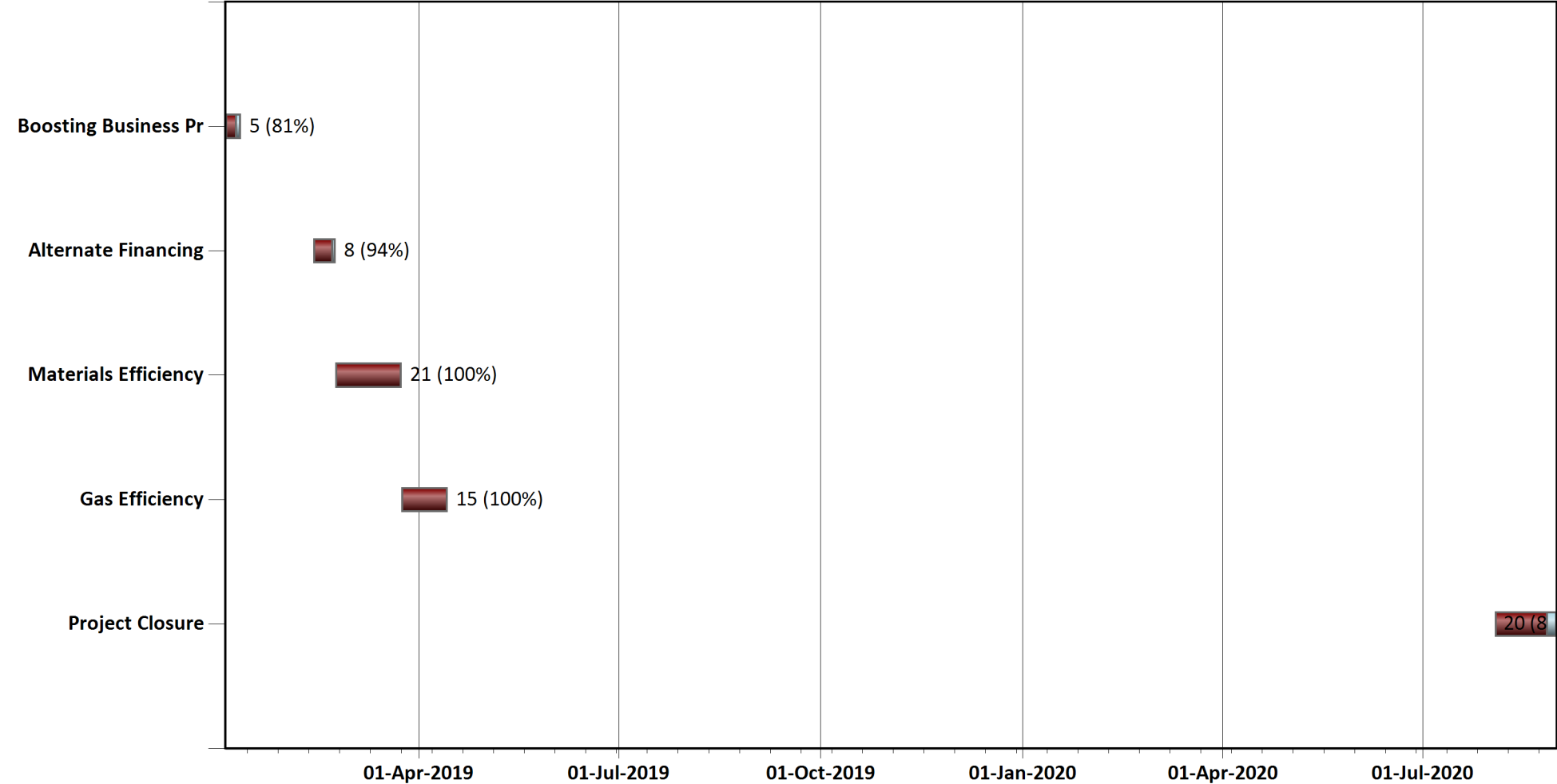
Reporting Year	KPI	Indicator	Actual	Target	
22/23	Consulting Billable %	%	82.00	73.00	 GREEN
	Global Services Billable %	%	0.00	0.00	 GREEN

TASK PLANNING

Start				Finish				
Timeframe:				01-Jan-2019				
				31-May-2022				
ID	Task	Start Date	Finish Date	Responsible Person	Duration	%	Status	Predecessors
1	Boosting Business Productivity SMEs	03-Jan-2019	10-Jan-2019	Andrew James	5	81	Not Started	 MONITOR
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5	Project Closure	03-Aug-2020	31-Aug-2020	James Hunt	20	88	In Progress	 MONITOR

*Milestone

Duration (% Complete) Target Summary Tasks



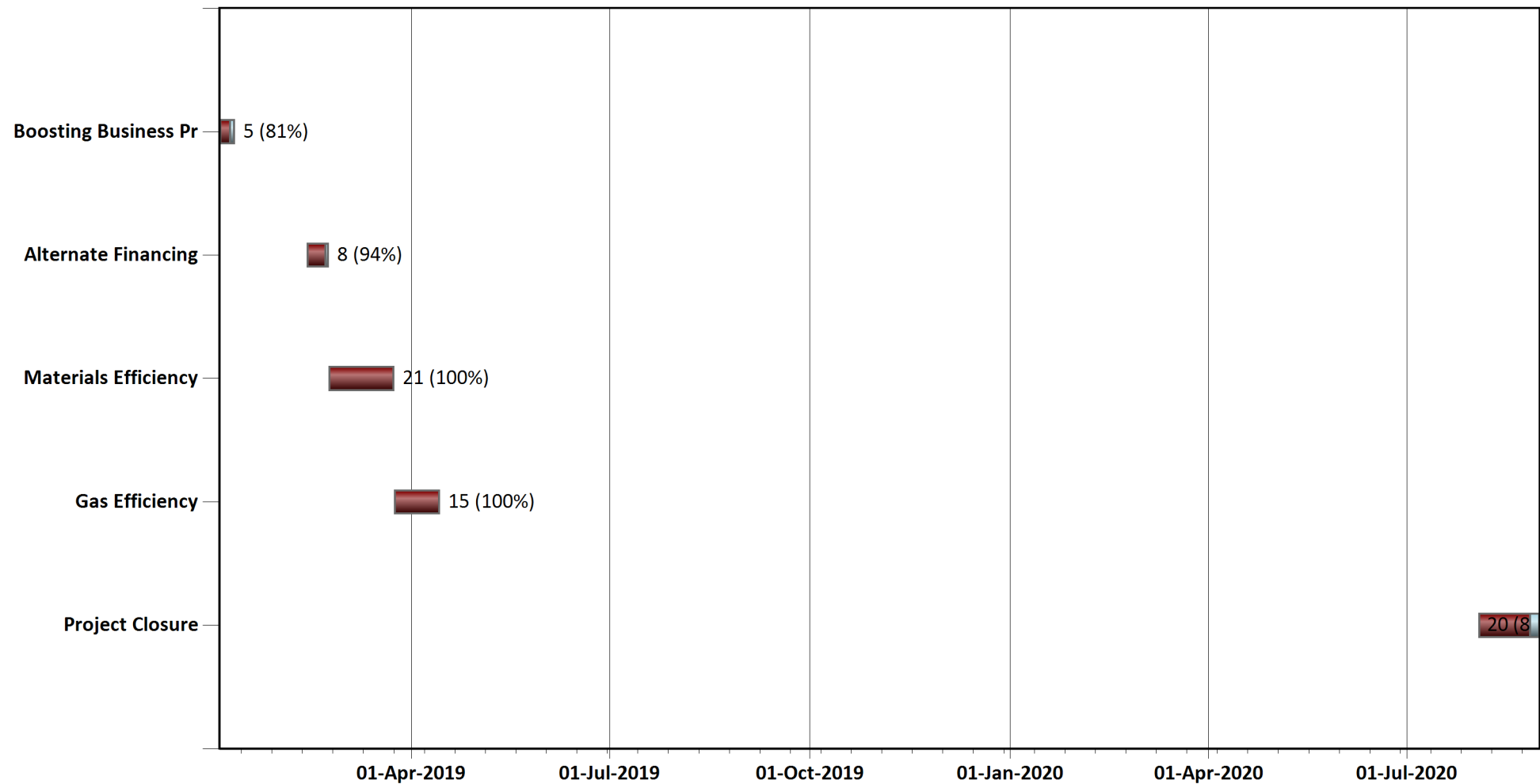
Execute

TASK PLANNING

		Start		Finish				
Timeframe:		01-Jan-2019		31-May-2022				
ID	Task	Start Date	Finish Date	Responsible Person	Duration	%	Status	Predecessors
1	Boosting Business Productivity SMEs	03-Jan-2019	10-Jan-2019	Andrew James	5	81	Not Started	 MONITOR
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3	Materials Efficiency	22-Feb-2019	24-Mar-2019	Joe Smith	21	100	Completed	2  ON TRACK
4	Gas Efficiency	24-Mar-2019	14-Apr-2019	Joe Smith	15	100	Completed	3  ON TRACK
5	Project Closure	03-Aug-2020	31-Aug-2020	James Hunt	20	88	In Progress	 MONITOR

*Milestone

Duration (% Complete) Target Summary Tasks





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