



# Project Status Report

Atlantis Group

cammsproject

*Print Date: 16-Aug-2022*

Applied Filters






Date Select: From 01-Jan-2022 To 31-Aug-2022

Project: IP4-20/21 myAtlantis Mobile Application

Project Details

Ref./Title:	IP4-20/21 myAtlantis Mobile Application	Current Phase	Execute
Project Owner:	Joe Smith	Project Sponsor:	Shannon Roma
% Target	98%	% Complete :	90%
Start Date	14-Jul-2018	End Date	13-Sep-2022
Program/Portfolio Linkages			
Transformation		Systems	

# Project Monitoring Status

Forecast	Schedule	Finance RAG	Scope	Risk
				
\$-757 K	On Track	On Track	Monitoring	On track

## Comments

### Overall Project Comment :

Currently in process of short listing a potential consultant. Engagement with consultant is underway. Expected review date scheduled for mid-year.

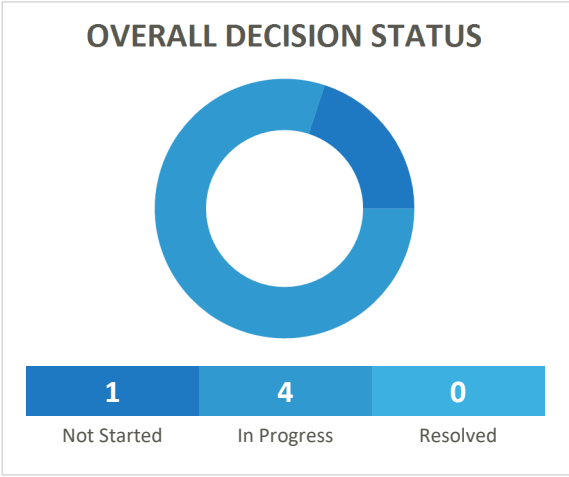
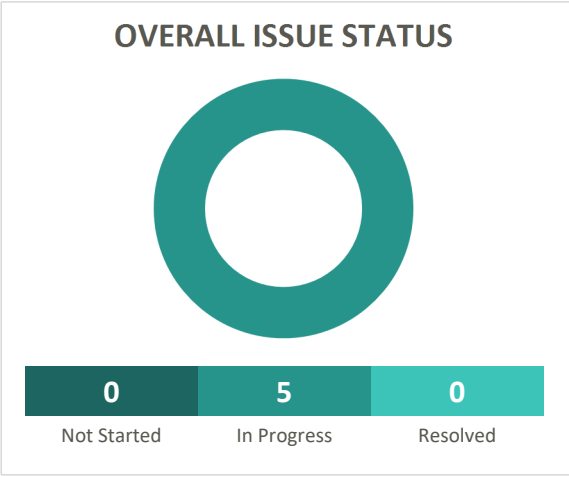
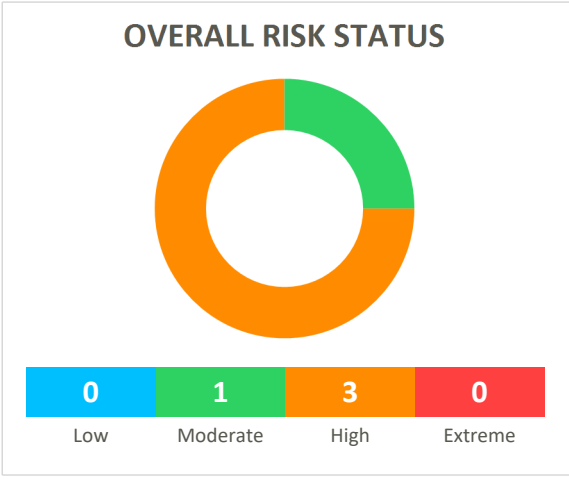
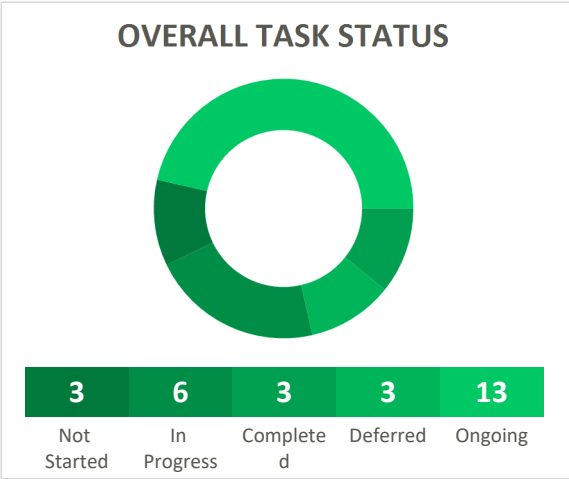
The team is currently in process of short listing a potential external consultant to perform service reviews and identify optimization opportunities. Engagements with consultant is underway. Expected to finalize on this by the end of next month and the review date also has been scheduled for mid-year.

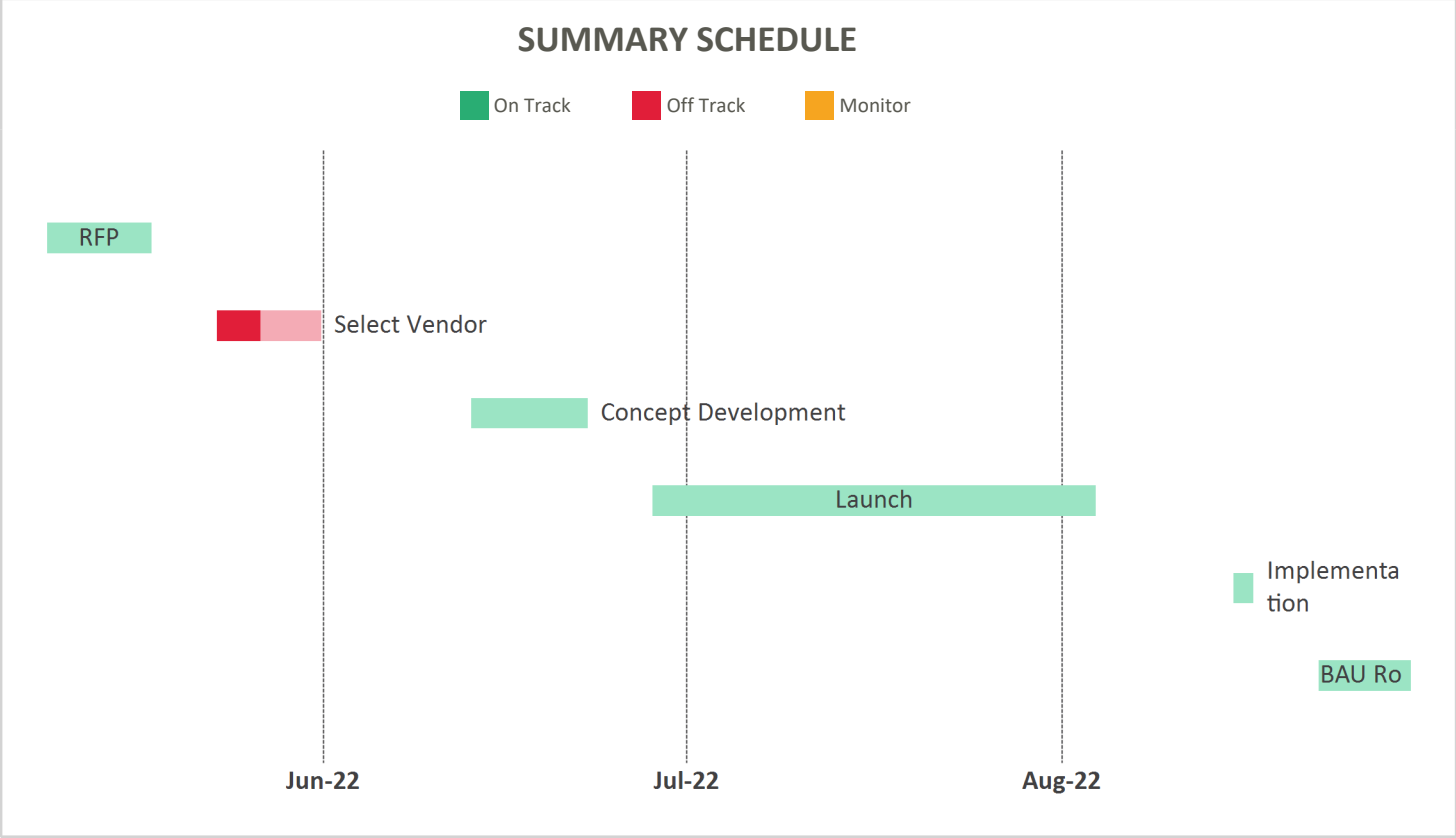
### Risk Comment:

All current risks noted throughout the lifecycle of the project are on track. No further changes have been noted within the organisation.




### Scope Comment:

Potential scope creep due to insufficient resources which was a result of a natural disaster.





## Milestones


Milestone Name	Responsible Officer	Due date	Performance	Status	Comment
Software Installation	James Hunt	15-Aug-2022		Completed	
Training	Elizabeth McMahon	17-Aug-2022		Ongoing	
BAU Rollout - Milestone Completion	Elizabeth McMahon	30-Aug-2022		Not Started	

## Summary Tasks









Task Name	Responsible person	Due date	Performance	Status	Comment
RFP	Shannon Roma	18-May-2022		Ongoing	
Select Vendor	James Best	01-Jun-2022		In Progress	
Concept Development	Elizabeth McMahon	23-Jun-2022		Ongoing	
Launch	Paul Max	04-Aug-2022		Ongoing	
Implementation	Elizabeth McMahon	17-Aug-2022		Ongoing	
BAU Rollout Complete	Susan Wright	30-Aug-2022		Ongoing	

## Project Budget

Year	Type	Description	Annual Budget	Budget YTD	Actual YTD	Actual YTD + Committed	Variance	Variance %	Performance
18/19	Income	Revenue	-\$679,000.00	-\$720,500.00	-\$718,560.00	-\$718,560.00	-\$1,940.00	0.27%	
	Net		-\$679,000.00	-\$720,500.00	-\$718,560.00	-\$718,560.00	-\$1,940.00	0.27%	
22/23	Expenditure	External Consultant	\$100,000.00	\$30,000.00	\$24,000.00	\$24,000.00	\$6,000.00	20.00%	
		Technical Costs	\$110,000.00	\$99,000.00	\$99,000.00	\$99,000.00	\$0.00	0.00%	
		Staff Costs	\$280,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	0.00%	
	Income	Approved Budget	-\$569,000.00	-\$578,500.00	-\$587,420.00	-\$587,420.00	\$8,920.00	- 1.54%	
	Net		-\$79,000.00	-\$199,500.00	-\$214,420.00	-\$214,420.00	\$14,920.00	- 7.48%	
TOTAL	Expenditure		\$490,000.00	\$379,000.00	\$373,000.00	\$373,000.00	\$6,000.00	1.58%	
	Income		-	-	-	-	\$6,980.00	- 0.54%	
			\$1,248,000.00	\$1,299,000.00	\$1,305,980.00	\$1,305,980.00			

TOTAL	Net		-\$758,000.00	-\$920,000.00	-\$932,980.00	-\$932,980.00	\$12,980.00	- 1.41%	
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## Top 10 Risks

Risk ID	Risk Title	Risk Owner	Inherent Risk Rating	Residual Risk Rating	Trend	Risk Appetite
PR-1	Scope Creep	Shannon Roma	 Extreme	 High	N/A	 Out of Appetite 10
PR3	Users don't adopt the system	James Best	 Extreme	 High	N/A	 Out of Appetite 15
PR3	Timeline slippage	Shannon Roma	 Extreme	 High	N/A	 Out of Appetite 12
PR-2	Staff leaving during implementation	Riccardo Melton	 Extreme	 Moderate	N/A	 Out of Appetite 10

## Issues

Issue No:	Issue Title:	Date Logged:	Date Resolved:	Responsibility:	Status:
1	Key member of project team on medical leave and unable to provide necessary approval	12-Apr-2022		Michelle Jonas	In Progress
<b>Resolution:</b> <i>Temporary replacement has stepped in</i>					
2	User Acceptance Testing delayed due to lack of resource availability	12-Apr-2022		Michelle Jonas	In Progress
<b>Resolution:</b> <i>Request for additional project resource submitted</i>					
3	Omission from Project Initiation Document caused requirement to be missed	22-Mar-2022		Tom Jones	In Progress
<b>Resolution:</b> <i>Scope omitted requirement in detail</i>					
4	Dependency missed which has caused a delay to the integration	05-Apr-2022		James Hunt	In Progress
<b>Resolution:</b> <i>Scope omitted requirement in detail</i>					
5	Conflict between two project team members	10-Mar-2022		Joe Smith	In Progress
<b>Resolution:</b> <i>Remediation session scheduled to work through conflict</i>					

## Actions



No Data


# Decisions

Decision No:	Decision Title:	Date Logged:	Date Resolved:	Responsibility:	Status:
1	Addendum to Project Initiation Document will be provided for omitted requirement	31-Mar-2022		James Best	In Progress
<b>Comment:</b> <i>Separate approval will be required as the requirement was not in the initial scope of works</i>					
2	Additional resource will be placed on the integration to fast track delivery	06-Apr-2022		Joe Smith	Not Started
<b>Comment:</b> <i>Yet to initiate</i>					
3	UAT Period will be extended by 1 week to account for lack of resources	16-Feb-2022		James Best	In Progress
4	Project Team meetings will be moved to Tuesday afternoons	08-Mar-2022		Wishmi	In Progress
<b>Comment:</b> <i>To accommodate changes to Project Team Member schedules</i>					
5	On-site resource to be provided to assist with UAT	30-Mar-2022		James Hunt	In Progress

# KPIs

KPI Name	Unit	Period	Target	Actual	Forecast	Performance	Trend	Trend Line
# of hours spent preparing monthly reporting outputs	#	Jul 2022	6.00	4.00	0.00	On Track		
		Aug 2022	6.00	4.00	0.00	On Track	↔	
		Sep 2022	6.00	4.00	0.00	On Track	↔	
		Oct 2022	6.00	4.00	0.00	On Track	↔	
		Nov 2022	6.00	4.00	0.00	On Track	↔	
		Dec 2022	6.00	4.00	0.00	On Track	↔	
		Jan 2023	6.00	4.00	0.00	On Track	↔	
		Feb 2023	6.00	4.00	0.00	On Track	↔	
		Mar 2023	6.00	4.00	0.00	On Track	↔	
		Apr 2023	6.00	4.00	0.00	On Track	↔	
		May 2023	6.00	4.00	0.00	On Track	↔	
		Jun 2023	6.00	4.00	0.00	On Track	↔	

% of reduction in service delivery cost	%	Jul 2022	15.00	14.00	0.00	Monitor		
		Aug 2022	15.00	14.00	0.00	Monitor	↔	
		Sep 2022	15.00	14.00	0.00	Monitor	↔	
		Oct 2022	15.00	14.00	0.00	Monitor	↔	
		Nov 2022	15.00	14.00	0.00	Monitor	↔	
		Dec 2022	15.00	14.00	0.00	Monitor	↔	
		Jan 2023	15.00	14.00	0.00	Monitor	↔	
		Feb 2023	15.00	14.00	0.00	Monitor	↔	
		Mar 2023	15.00	14.00	0.00	Monitor	↔	
		Apr 2023	15.00	14.00	0.00	Monitor	↔	
		May 2023	15.00	14.00	0.00	Monitor	↔	
		Jun 2023	15.00	14.00	0.00	Monitor	↔	
% of reduction in unexpected issues arising from lack of current information	%	Jul 2022	10.00	9.00	0.00	Monitor		
		Aug 2022	10.00	9.00	0.00	Monitor	↔	
		Sep 2022	10.00	9.00	0.00	Monitor	↔	
		Oct 2022	10.00	9.00	0.00	Monitor	↔	
		Nov 2022	10.00	9.00	0.00	Monitor	↔	
		Dec 2022	10.00	9.00	0.00	Monitor	↔	
		Jan 2023	10.00	9.00	0.00	Monitor	↔	
		Feb 2023	10.00	9.00	0.00	Monitor	↔	
		Mar 2023	10.00	9.00	0.00	Monitor	↔	
		Apr 2023	10.00	9.00	0.00	Monitor	↔	

		May 2023	10.00	9.00	0.00	Monitor	↔	
		Jun 2023	10.00	9.00	0.00	Monitor	↔	
% of satisfied employees	%	Jul 2022	80.00	85.00	0.00	On Track		
		Aug 2022	80.00	85.00	0.00	On Track	↔	
		Sep 2022	80.00	85.00	0.00	On Track	↔	
		Oct 2022	80.00	85.00	0.00	On Track	↔	
		Nov 2022	80.00	85.00	0.00	On Track	↔	
		Dec 2022	80.00	85.00	0.00	On Track	↔	
		Jan 2023	80.00	85.00	0.00	On Track	↔	
		Feb 2023	80.00	85.00	0.00	On Track	↔	
		Mar 2023	80.00	85.00	0.00	On Track	↔	
		Apr 2023	80.00	85.00	0.00	On Track	↔	
		May 2023	80.00	85.00	0.00	On Track	↔	
		Jun 2023	80.00	85.00	0.00	On Track	↔	

## Hierarchy Links

Hierarchy Structure	Linked Hierarchy Node
Org Hierarchy>Corporate Strategy>Finance	Accounts Payable
Planning Hierarchy>Major business growth through focus on new initiatives>Established successful online division Business-as-usual facilitating organic growth to deliver \$100 million>Increased profit margins through business process optimisation	Conduct process modelling and service review to identify optimisation opportunities
Custom Hierarchy>Atlantis Group Hierarchy>Planning Structure>Operations & IT	Innovation
Custom Hierarchy>Australian Location>Location>South Australia	Adelaide
Custom Hierarchy>CEO Dashboard>CEO Dashboard	Key Metrics

Hierarchy Structure	Linked Hierarchy Node
Custom Hierarchy>CEO Dashboard>CEO Dashboard	Key Risks
Custom Hierarchy>Dashboard Structure >Reporting Structure>Portfolio Management	IT Projects

# Appendix

## Project Schedule

Task Name	Start Date	End Date	Responsible Officer	% Complete	Status	Performance
<b>RFP</b>	09-May-2022	18-May-2022	Shannon Roma	0%	Ongoing	Off Track
Initial Engagement With Vendors	09-May-2022	18-May-2022	Susan Wright	0%	Ongoing	Off Track
Shortlist Vendors	09-May-2022	10-May-2022	James Hunt	0%	Ongoing	Off Track
Issue & Sign NDAs	11-May-2022	13-May-2022	James Hunt	99%	In Progress	Off Track
Create & Issue RFP Documentation	16-May-2022	18-May-2022	Susan Wright	100%	Completed	On Track
<b>Select Vendor</b>	23-May-2022	01-Jun-2022	James Best	49%	In Progress	Off Track
Vendor response to RFP	23-May-2022	24-May-2022	Susan Wright	100%	Completed	On Track
Review RFP Response and Vendor Presentation	25-May-2022	26-May-2022	Elizabeth McMahon	99%	In Progress	Off Track
Evaluate Vendor	27-May-2022	30-May-2022	James Hunt	0%	Not Started	Off Track
Contract Negotiations	31-May-2022	01-Jun-2022	Elizabeth McMahon	0%	Not Started	Off Track
<b>Concept Development</b>	13-Jun-2022	23-Jun-2022	Elizabeth McMahon	0%	Ongoing	Off Track
Design	13-Jun-2022	23-Jun-2022	Madeline Jones	0%	Ongoing	Off Track
Framework	13-Jun-2022	15-Jun-2022	Elizabeth McMahon	0%	Ongoing	Off Track
Pre Implementation	16-Jun-2022	20-Jun-2022	James Hunt	0%	Deferred	Off Track
Testing	21-Jun-2022	23-Jun-2022	Susan Wright	1%	In Progress	Off Track
<b>Launch</b>	28-Jun-2022	04-Aug-2022	Paul Max	0%	Ongoing	Off Track
Review + refine	28-Jun-2022	29-Jul-2022	Madeline Jones	1%	In Progress	Off Track
Page Template	01-Aug-2022	02-Aug-2022	Paul Max	0%	Deferred	Off Track
Load + edit content	03-Aug-2022	04-Aug-2022	Elizabeth McMahon	0%	Ongoing	Off Track
<b>Implementation</b>	15-Aug-2022	17-Aug-2022	Elizabeth McMahon	0%	Ongoing	Off Track
Platform Delivery	15-Aug-2022	17-Aug-2022	Madeline Jones	0%	Ongoing	Off Track
Software Installation	15-Aug-2022	15-Aug-2022	James Hunt	100%	Completed	On Track
Training	17-Aug-2022	17-Aug-2022	Elizabeth McMahon	0%	Ongoing	On Track
<b>BAU Rollout Complete</b>	22-Aug-2022	30-Aug-2022	Susan Wright	0%	Ongoing	On Track
Integration Delivery	22-Aug-2022	23-Aug-2022	Elizabeth McMahon	1%	In Progress	On Track
Governance Rollout	24-Aug-2022	25-Aug-2022	Elizabeth McMahon	0%	Ongoing	On Track
Business Process Rollout	26-Aug-2022	30-Aug-2022	Elizabeth McMahon	0%	Deferred	On Track
BAU Rollout - Milestone Completion	30-Aug-2022	30-Aug-2022	Elizabeth McMahon	0%	Not Started	On Track



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