

Southern Care Hospital

Status Report

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AGENDA

- 01** EXECUTIVE SUMMARY
- 02** DASHBOARD
- 03** PROJECT SUMMARIES
- 04** ACCOMPLISHMENTS
- 05** RISKS AND ISSUES
- 06** LESSONS LEARNED
- 07** LOOKING AHEAD

Executive Summary

Project Aim: To decrease SCH stress test lead time by 50% in response to stakeholder feedback (hospital staff, patients)

Project Status: 80% complete; on schedule for January completion

- Successful completion of the Initiation phase to define goals, establish requirements, and develop project team.
 - Successful completion of the Planning phase to clarify scope, establish communication, risk, and quality processes, and engage stakeholders.
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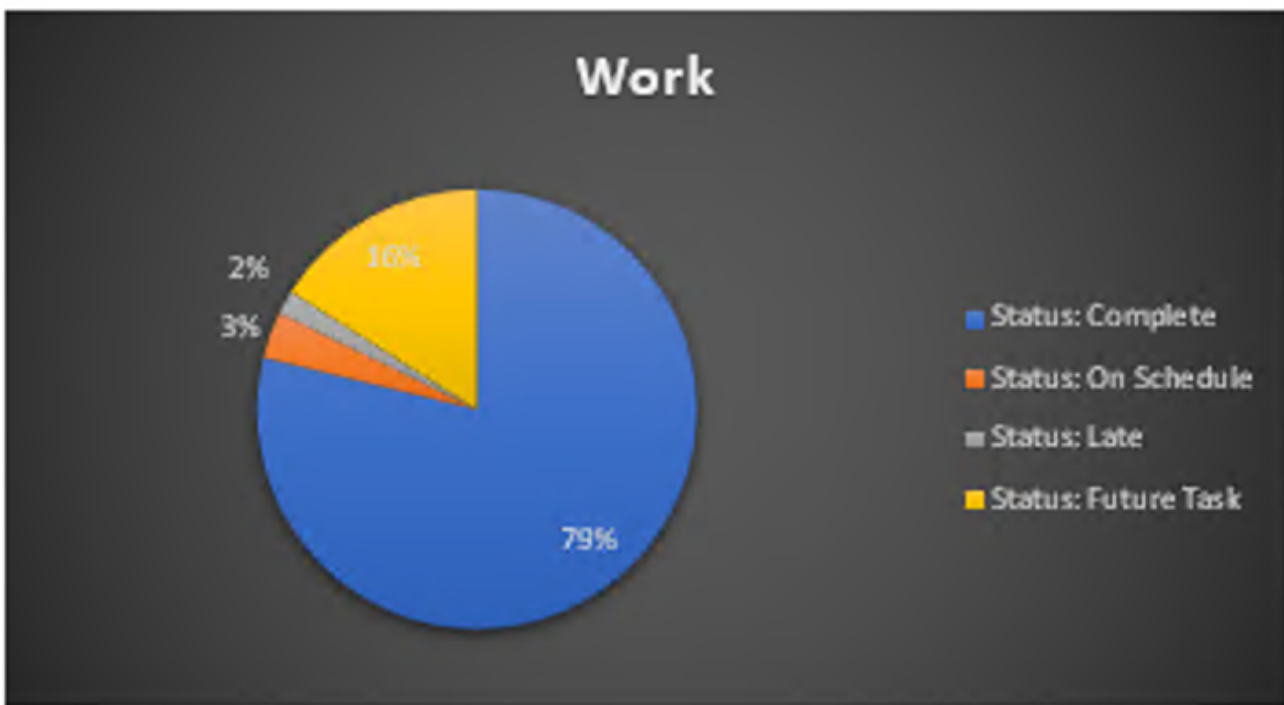
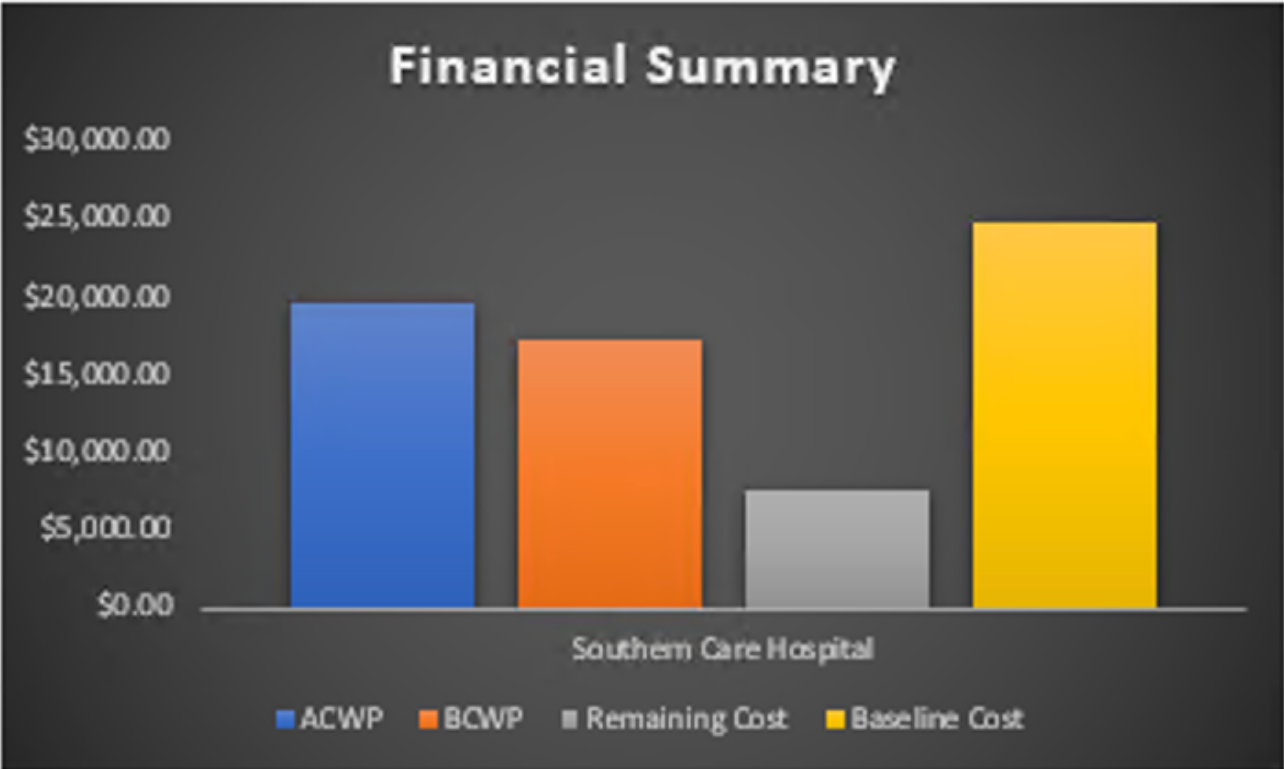
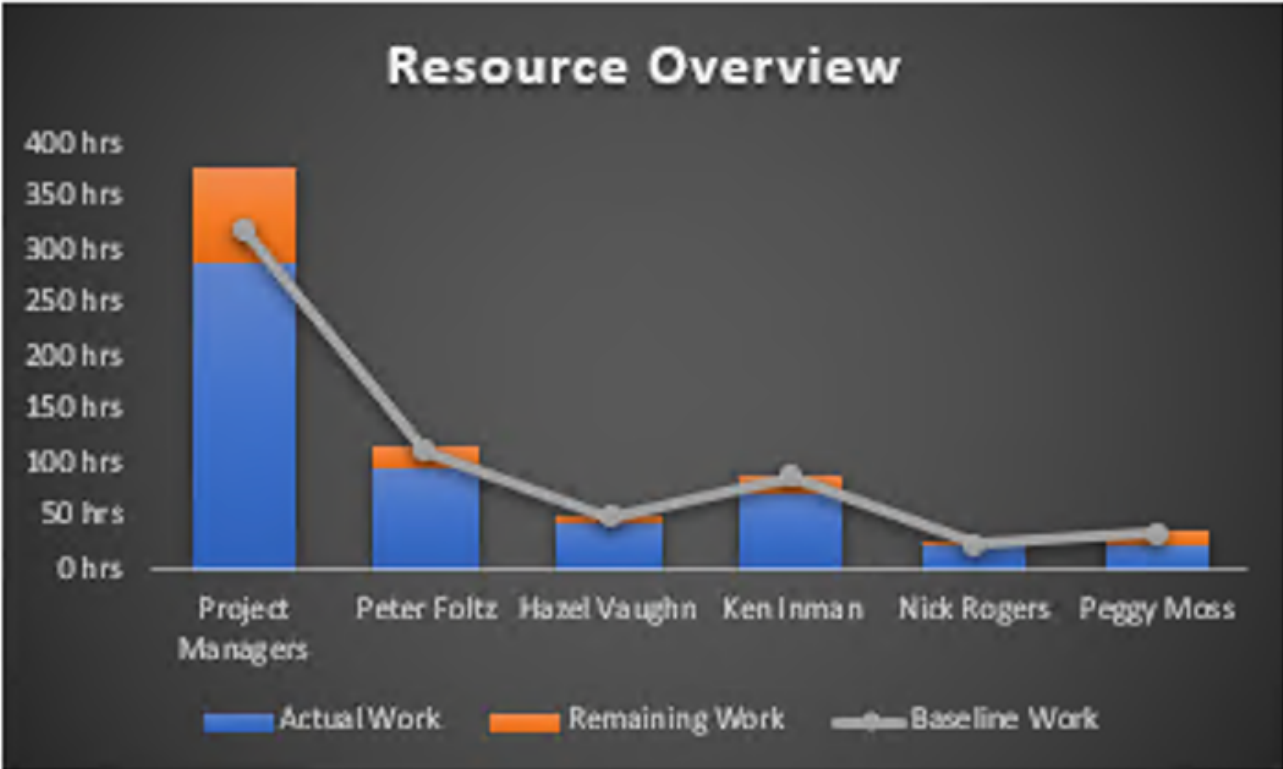
Expected Benefits:

- Improved patient care through faster test result delivery
- Increased satisfaction among medical staff
- Enhanced hospital reputation
- Potential cost savings from increased efficiency
- Increased skillset among hospital personnel

Southern Care Hospital

Start	Report	% COMPLETE
Tue 9/19/23	Wed 12/13/23	80%

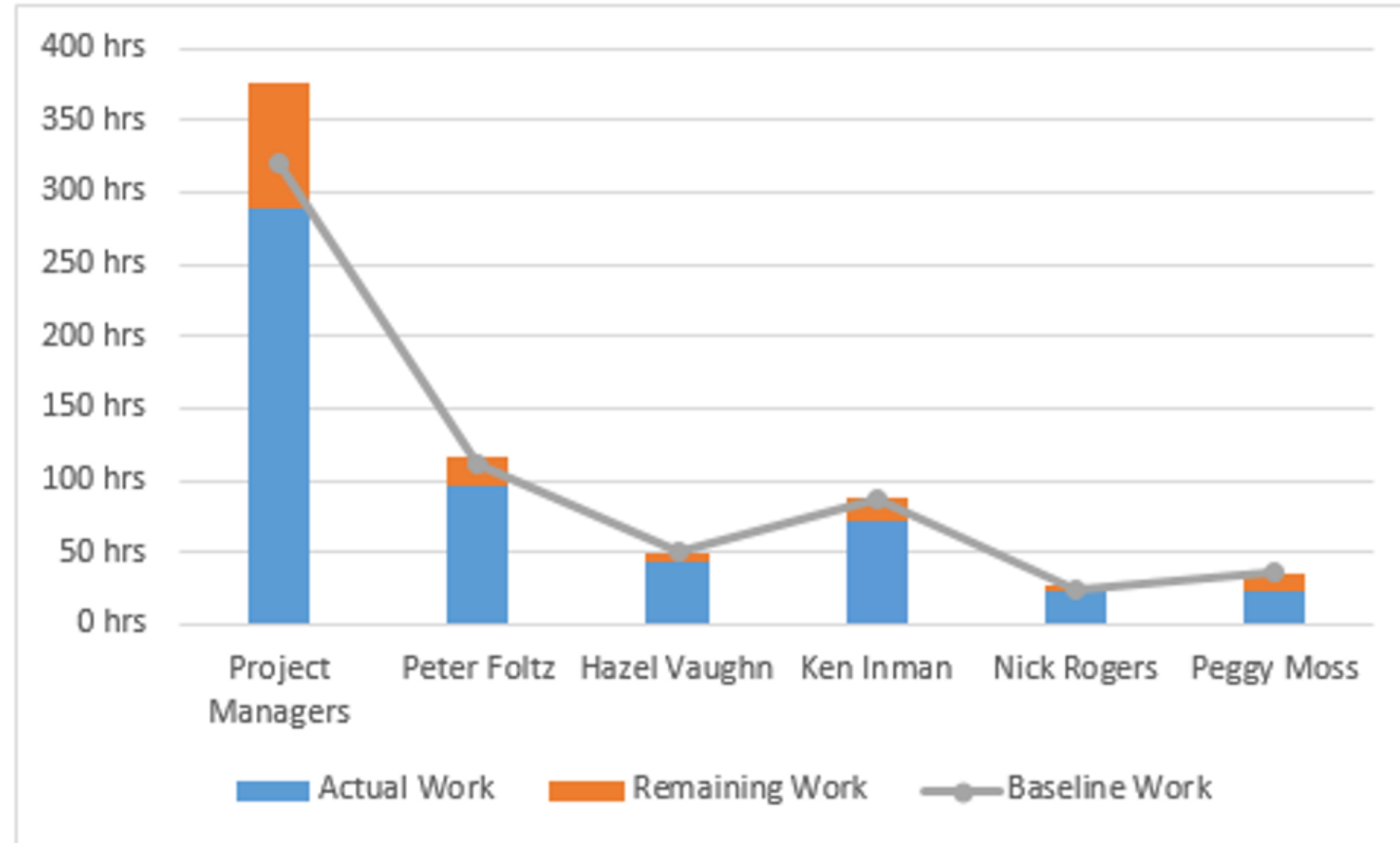
Actual Cost	Baseline Cost	Remaining Cost	Cost Variance
\$19,680.00	\$24,868.80	\$7,680.80	\$2,492.00



RESOURCE OVERVIEW

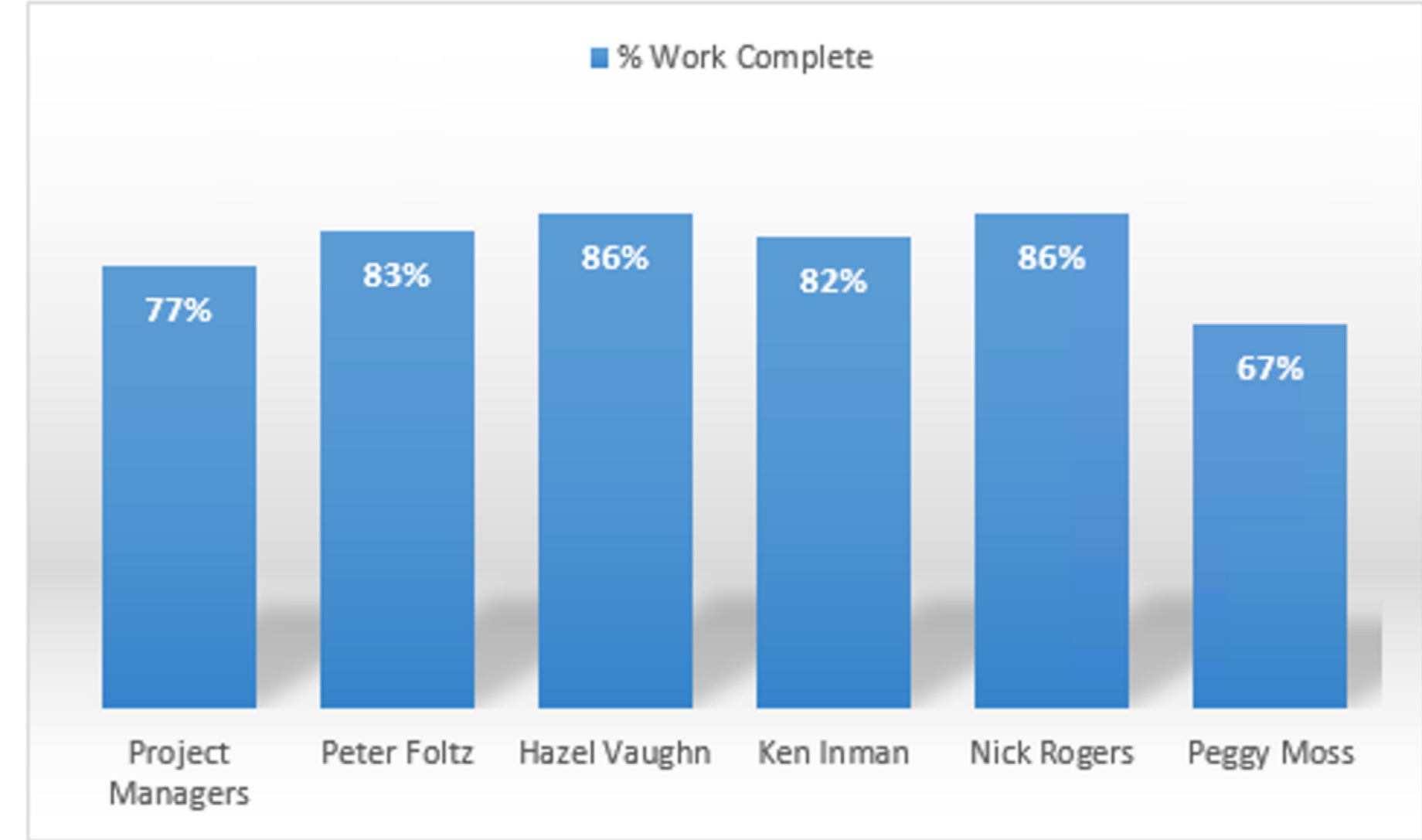
RESOURCE STATS

Work status for all work resources.



WORK STATUS

% work done by all the work resources.



CASH FLOW

Actual Cost

\$19,680.00

Baseline Cost

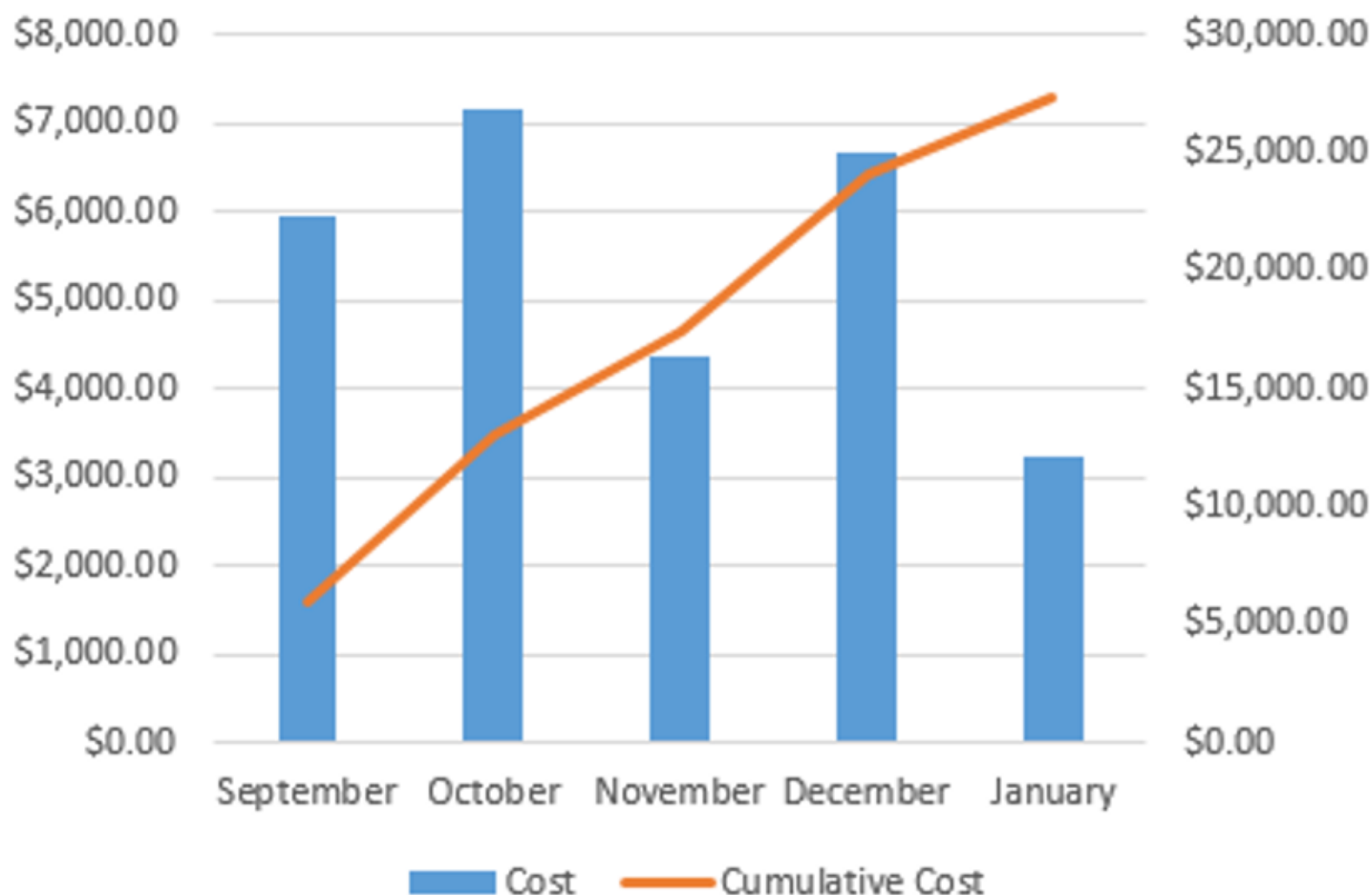
\$24,868.80

Remaining Cost

\$7,680.80

Cost Variance

\$2,492.00

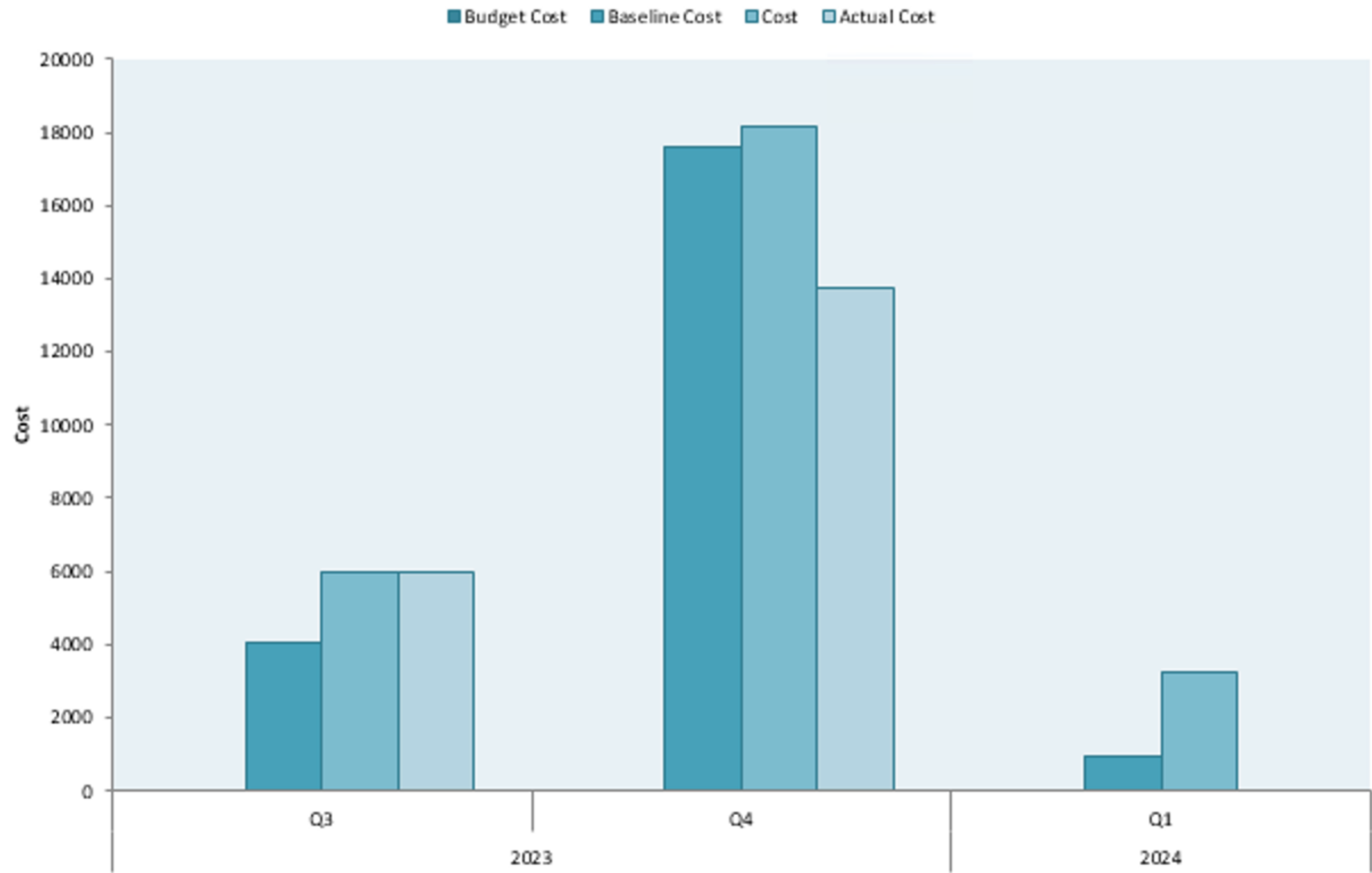


The chart shows the project's cumulative cost and the cost per quarter.
To see the costs for a different time period, select the Edit option from the Field List.

The table below shows cost information for all top-level tasks.
To see cost stats for all tasks, set the Outline Level in the Field List.

Name	Remaining Cost	Actual Cost	Cost	ACWP	BCWP	BCWS
Southern Care Hospital	\$7,680.80	\$19,680.00	\$27,360.80	\$19,680.00	\$17,188.00	\$17,608.00

Budget Cost Report



Project Variance

	DURATION	WORK	COST
CURRENT	77 days	694.4h	\$27360.80
BASELINE	77 days	630.4 h	\$24868.80
ACTUAL	61.25 days	547.2 h	\$19680
REMAINING	15.75 days	172.2 h	\$7680.80

Earned Value Table

Metric	Calculation
Planned Value (PV)	\$24,868.80 (Baseline Cost)
Earned Value (EV)	\$17,188.00
Actual Cost (AC)	\$19,680.00
Schedule Variance (SV)	$\$17,188.00 - \$17,608 = -\$420$
Schedule Performance Index (SPI)	$\$17,188.00 / \$17,608 \approx 0.97$
Cost Variance (CV)	$\$17,188.00 - \$19,680.00 = -\$2,492.00$
Cost Performance Index (CPI)	$\$17,188.00 / \$19,680.00 \approx 0.87$

Schedule Performance

- Schedule Variance (SV): Slight deviation from the planned schedule, allowing for adjustments.
- Schedule Performance Index (SPI): While below the ideal 1.0, the SPI of 0.97 offers opportunities for improvement, and proactive measures can enhance efficiency.

Cost Performance

- Cost Variance (CV): Although negative, the -\$2,492.00 CV provides insight for cost adjustments.
- Cost Performance Index (CPI): With room for improvement at 0.87, cost efficiency measures can be implemented to align with the budget.

Overall Project Health

- Schedule: Right on track with slight variance
- Cost: Proactive cost control measures can be implemented to align with the budget, ensuring a positive trajectory for the project.

Earned Value

EAC

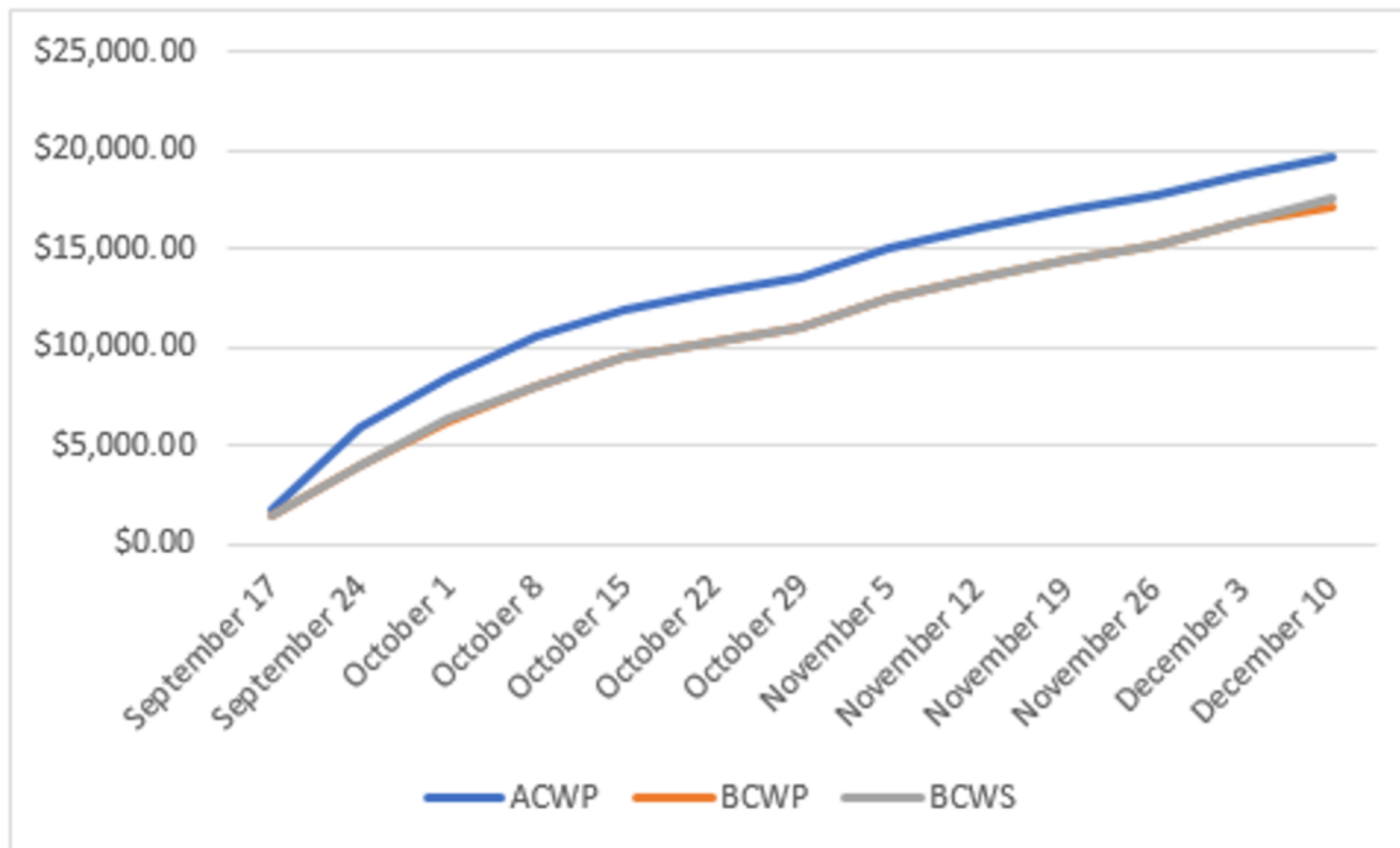
\$28,474.40

ACWP

\$19,680.00

BCWP

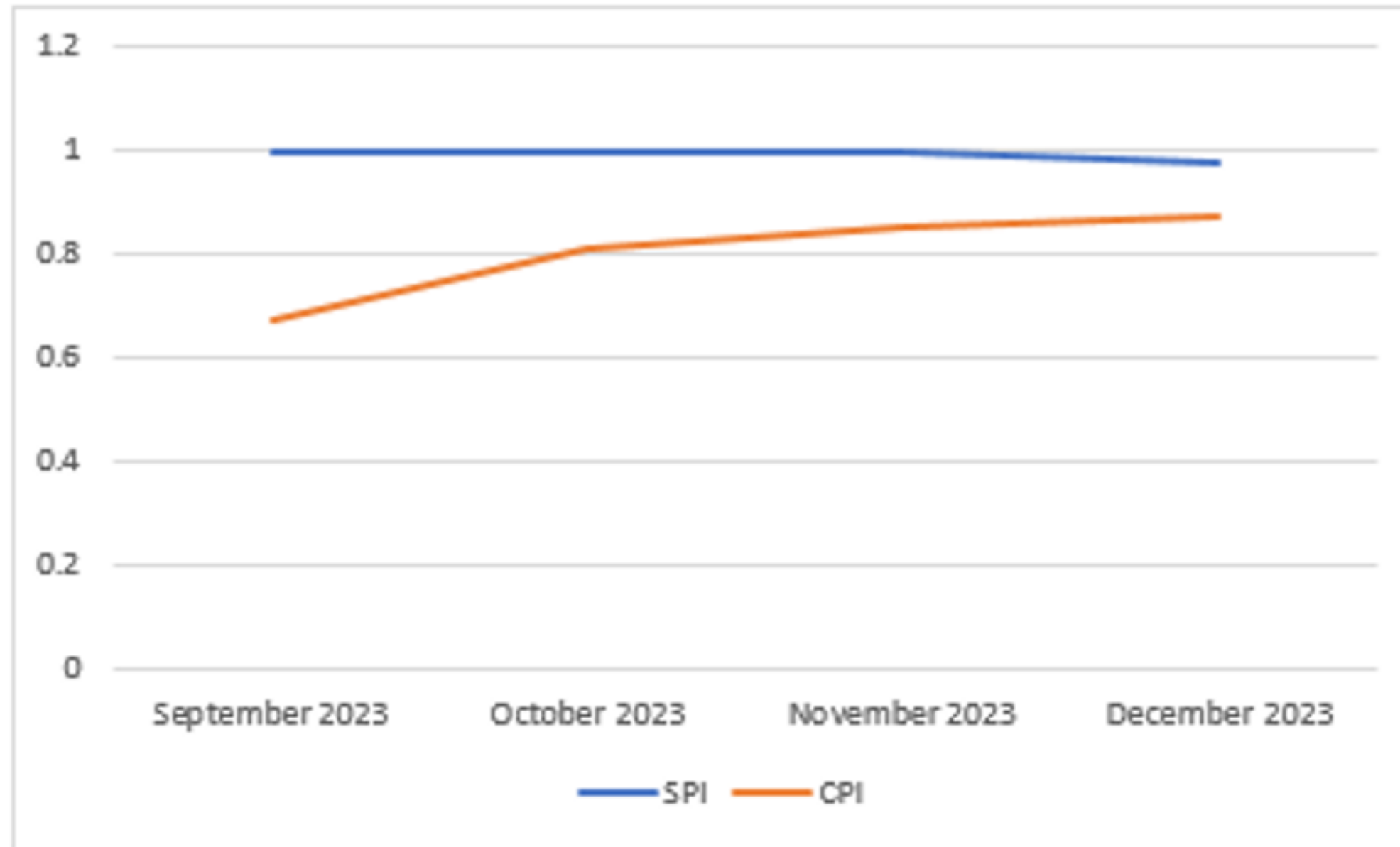
\$17,188.00



EARNED VALUE OVER TIME

The project's earned value based on the status date. 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.

Indices Over Time



INDICES OVER TIME

Cost and schedule performance indices for the project based on status date. The greater the performance index, the more on schedule and cost saving the project.

Accomplishments

- Project Kickoff and Goal Definition
- Stakeholder Analysis and Engagement
- Project Charter and Team Establishment
- Voice of Customer (VoC) Study and Requirements Collection
- Scope Definition and Work Breakdown Structure (WBS)
- Resource Allocation and Procurement
- Quality and Communication Planning
- Risk Assessment and Mitigation Plan
- Budgeting and Schedule Planning

Project Risk Status

Risk	Likelihood (L)	Impact (I)	Risk Value Score = L*I	Status
Data Inaccuracy	4	4	16	Open
Scope Creep	4	4	16	Open
Resource Constraints	3	4	12	Open
Stakeholder Resistance	3	4	12	Pending Close
Regulatory Changes	3	4	12	Open
Technology Failures	3	4	12	Pending Close
Budget Overrun	3	4	12	Open
Data Security Breach	2	5	10	Closed
Black Belt Conflict	2	4	8	Closed
Insufficient Team Training	2	3	6	Closed-Diverted

KEY ONGOING/OPEN RISKS

- Data Inaccuracy
- Scope Creep
- Resource Constraints

CLOSED RISKS:

- Data Security
- Black Belt Conflict
- Team Training

Key Ongoing Risks

Risk	Relevance	Risk Level	Risk Tolerance	Mitigation and Prevention
Data Inaccuracy	Inaccurate stress test data would produce an ineffective lead time improvement plan.	Very High	Very Low	<ul style="list-style-type: none">Planned data validation and quality control measuresSet up regular audits to double-check data accuracy and consistency <u>Future:</u> <ul style="list-style-type: none">Implement planned validation and controlEmphasize regular audits during the Execution phase.
Scope Creep	The project team may take on additional work, evaluating other kinds of tests, or taking on a greater scale of analysis than necessary.	Very High	Very Low	<ul style="list-style-type: none">Clearly defined and document the project scope and objectivesSet up a formal change request process <u>Future:</u> <ul style="list-style-type: none">Regularly review project scope through future phases.Ensure formal change request process is followed
Resource Constraints	The project schedule and budget rely heavily on resources being available as predicted.	High	Moderate	<ul style="list-style-type: none">Clearly defined roles and responsibilities.Set up open communication and conflict resolution <u>Future:</u> <ul style="list-style-type: none">Cross-train team membersContinue to foster communication

Project Issues and Resolutions

ISSUE	PHASE	CAUSE	IMPACT	RESOLUTION
Resource scheduling different than anticipated	Planning	Parti-time nature of internal SCH team	Moderate: largely absorbed by project float	Open channel with internal SCH systems to determine staff availability
Communication plan efficacy during team forming and storming stages	Initiation	New team formation and dynamics	Low: Initiation phase scheduled dedicated team formation and planning activities	Regularly updated communication plan to accommodate changing team dynamic and needs
Ready availability of internal health data	Planning	Challenges navigating healthcare data regulations	Moderate: mitigated by stakeholder engagement and sponsor buy-in	Dedicated team member for stakeholder outreach

Key Takeaways

- Early Stakeholder Involvement
- Comprehensive Risk Assessment
- Iterative Planning
- Clear Definition of Scope
- Agile Communication
- Comprehensive Training Approach
- Clear Project Focus
- Resource Pool Utilization
- Strategic Team Selection
- Budget Considerations

Next Steps

- Execution Phase Kick-off
- Detailed Planning
- Resource Procurement
- Communication Strategy Implementation
- Quality Assurance and Control
- Risk Management in Real-Time
- Stakeholder Engagement
- Continuous Monitoring and Adaptation
- Documentation and Reporting
- Continuous Improvement Iterations
- Compliance Monitoring
- Validation of Project Scope
- Performance Tracking and Adherence
- Quality Assessment and Stakeholder Feedback
- Project Sign-off and Closure
- Final Documentation
- Official Project Closure
- Post-Project Evaluation

Action Items

- Stakeholder Communication
- Flexible Resource Allocation
- Conflict Prevention Measures
- Budget Monitoring and Control