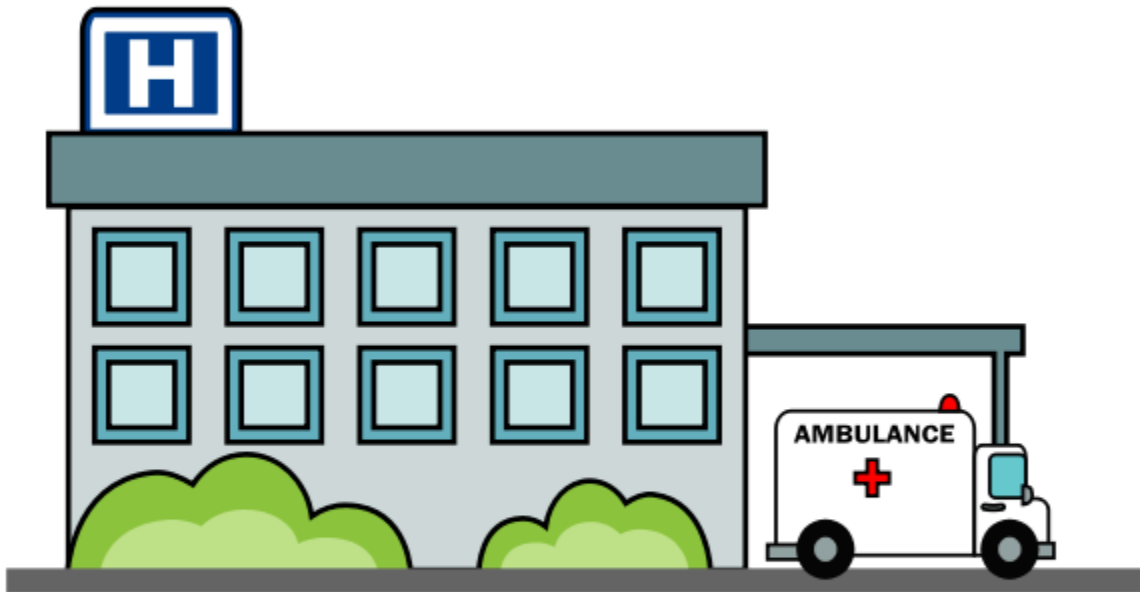


NGOMA DZA VHATEI EXECUTIVE ROLLOUT PROJECT PLAN AND ORGANISATION FEEDBACK



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1. Executive Summary

The *uThukela District Hospital* IT Infrastructure Upgrade Project aims to modernise and secure the hospital's IT systems, improving operational efficiency, data security, and patient care. This rollout plan outlines the project's major milestones, tasks, feasibility considerations, and risk management strategies to ensure a smooth, timely, and cost-effective implementation.

Key Objectives:

- Upgrade outdated hardware and network infrastructure.
- Implement secure data storage and backup solutions.
- Train staff on new systems and protocols.
- Enhance network security with firewall and encryption measures.

Project Benefits:

- Improved operational continuity.
- Enhanced patient data security and accessibility.
- Reduced downtime and maintenance costs.
- Increased staff efficiency and system reliability.

2. Milestones and Deliverables

Milestones represent critical phases in the project that indicate significant progress. Each milestone is associated with specific deliverables to ensure structured progress.

Milestone	Estimated Completion Date	Deliverables
Project Scope and Risk Analysis	30 November 2024	Project charter and risk assessment report
Design Completion	31 December 2024	Detailed hardware and software design documents
Hardware Procurement	31 January 2025	Inventory of purchased hardware
Installation & Configuration	31 May 2025	Installation report for network and hardware setup
Staff Training	30 June 2025	Training completion certificates
Testing & Deployment	31 August 2025	System testing and go-live report
Final Handover	15 September 2025	Final project report and user documentation

3. Work Breakdown Structure (WBS)

The Work Breakdown Structure (WBS) provides a detailed breakdown of tasks required for each phase of the project, including responsible team members, task duration, predecessors, and resource requirements.

Task	Description	Duration (Sessions)	Predecessors	Team Member(s)	Resources Needed
Define Project Scope	Outline objectives and scope	1	-	Thuso, Livhuwani	Project charter template
Risk Analysis	Identify and assess potential risks	1	-	Thuso	Risk analysis templates
Hardware Layout Design	Plan hardware setup and network layout	2	Project Scope	Muguvhana, Lindela	Network design software, Visio
Software Solutions Design	Define software specifications	2	Project Scope	Muguvhana	Software requirements document
Hardware Procurement	Purchase all required hardware	2	Design Phase	Mohlala, Livhuwani	Procurement documents
Installation & Configuration	Set up and configure network hardware	6	Procurement	Lindela, Muguvhana, Mohlala	Networking tools and equipment
Staff Training	Conduct training sessions	1	Installation	Thuso, Livhuwani	Training manuals
System Testing	Test network and software functionality	2	Training	Mohlala, Lindela	Testing tools, QA checklist
Go-Live & Handover	Final system deployment and handover	1	System Testing	Entire Team	Project documentation

4. Risk Management

Effective risk management helps identify, evaluate, and mitigate risks to ensure successful project completion.

Risk	Probability	Impact	Proactive Measures
Team Member Leaves	Medium	High	Cross-training members; maintain a task handover plan
Lack of Sponsor Cooperation	Low	High	Schedule regular sponsor meetings; maintain clear communication records
Lack of Technical Expertise	Medium	Medium	Conduct initial skill assessments; allocate budget for external consulting
Running Behind Schedule	High	High	Establish regular progress checks; increase resources if necessary
Budget Overrun	Low	High	Track budget monthly; establish contingency funding
Technical Failures	Medium	High	Implement backup systems; ensure regular hardware checks

5. Technical Feasibility

This section assesses whether the hospital's existing resources and technical requirements are sufficient to support the project.

- **Hardware Compatibility:** The new hardware is compatible with the existing network infrastructure, and additional equipment (e.g., firewalls, routers) will be integrated smoothly.
- **Software Requirements:** EHR and ERP software are compatible with the current system and meet the hospital's requirements.
- **Network Capacity:** Upgraded network equipment ensures adequate bandwidth for hospital operations.
- **Staff Skill Level:** Current ICT staff are capable of managing new systems post-training, ensuring sustainability of operations.

6. Economic Feasibility

This section evaluates the project's budget to ensure all phases are achievable within the financial constraints.

Cost Code	Item	Cost Type	Estimated Cost (R)	Description
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C1	Hardware	Direct Cost	1,200,000	Procurement of computers, printers, routers, and other equipment
C2	Software Licences	Direct Cost	715,000	Licences for EHR, ERP, and other essential software
C3	Network Equipment	Direct Cost	1,000,000	Network components for secure, high-speed connectivity
C4	Staff Training	Direct Cost	800,000	Training for ICT and hospital staff
C5	Project Management	Direct Cost	146,000	Planning, oversight, and coordination costs
C6	Contingency	Indirect Cost	429,000	Reserved for unforeseen expenses

Total Project Budget: R4,290,000

This budget allocation meets project requirements within the set financial constraints, ensuring resources for potential risks and additional costs.