GENERAL PROJECT INFORMATION

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| PROJECT NAME | | | PROJECT MANAGER | PROJECT SPONSOR |
| Contract Monthly Claim System (CMCS) | | | Nhlakanipho Mavundla | Rosebank college |
| EMAIL | | PHONE | ORGANIZATIONAL UNIT(S) | |
| Nhlakaniphomavunda@rosebankcollage.com | | 063-037-6271 | Rosebank Collage Braamfontein Campus | |
| GREEN BELTS ASSIGNED |  |  | EXPECTED START DATE | EXPECTED COMPLETION DATE |
| Nhlakanipho Mavundla (Project Management) | | | 22/07/2024 | 09/09/2024 |
| BLACK BELTS ASSIGNED |  |  | EXPECTED SAVINGS | ESTIMATED COSTS |
| Patrick Mashine (Director of Operations) | | | R897,654 | R453,218 |

PROJECT OVERVIEW

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| --- | --- |
| PROBLEM  OR ISSUE | The current system does not meet the needs of the user base, leading to frequent downtime and user dissatisfaction |
| PURPOSE OF PROJECT | The implementation of the Contract Monthly Claim System aims to provide lecturers to submit their claims, which will be reviewed by the programme coordinator and the academic manager. The application should include uploading essential supporting documentation and will perform calculations based on hours worked and the hourly rates. |
| BUSINESS CASE | Implementing the Contract Monthly Claim System will streamline the process of managing monthly claims, reduce errors, and improve overall system performance. This will enhance operational efficiency and ensure the burden on the administrative. |
| GOALS / METRICS | Independent Contractor lecturers can submit claims. Programme Coordinator and Academic Manager can review claims. Application to allow uploading essential supporting document and perform calculations based on hours worked and the hourly rates. |
| EXPECTED DELIVERABLES | A fully operational Contract Monthly Claims System that meets all specified requirements. Comprehensive training for users and stakeholders. Detailed documentation and support materials. |

PROJECT SCOPE

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| --- | --- |
| WITHIN SCOPE | Design, development, testing, and deployment of the Contract Monthly Claim System. Training for users and stakeholders. Post-deployment support for one year. |
| OUTSIDE OF SCOPE | Long-term maintenance beyond the one-year support period. Integration with third party system not specified in the initial requirements. Hardware procurement. |

TENTATIVE SCHEDULE

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| **KEY MILESTONE** | **START** | **FINISH** |
| Form Project Team / Preliminary Review / Scope | 22/07/2024 | 25/07/2024 |
| Finalize Project Plan / Charter / Kick Off | 26/07/2024 | 30/07/2024 |
| Requirement Gather | 31/07/2024 | 04/08/2024 |
| Design Phase | 05/08/2024 | 10/08/2024 |
| Development Phase | 11/08/2024 | 20/08/2024 |
| Testing Phase | 21/08/2024 | 31/08/2024 |
| Deployment | 01/09/2024 | 03/09/2024 |
| Project Summary Report and Close Out | 04/09/2024 | 09/09/2024 |

RESOURCES

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| PROJECT TEAM | Nhlakanipho Mavundla - Project Manager  Patrick Mashine – Director of Operations Tokollo Nonyane – Lead Developer | Warren Bolono Hani – UI/UX Designer  Dimpho Morena – Database Administrator |
| SUPPORT RESOURCES | IT Department, Finance Department, Training Team | |
| SPECIAL NEEDS | Specialized testing environment, Additional software licenses for development and testing | |

COSTS

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| --- | --- | --- | --- | --- | --- |
| **COST TYPE** | **VENDOR / LABOR NAMES** | | **RATE** | **QTY** | **AMOUNT** |
| **Labor** | Battery Vendor | | R79,879.00 | 3 | R239,637.00 |
| **Supplies** | Power Conversion System Vendor | | R68,686.00 | 1 | R68,686.00 |
| **Miscellaneous** | Third-Party Software | | R68,768.00 | 0 | R - |
|  |  |  | TOTAL COSTS | | R308,323.00 |

BENEFITS AND CUSTOMERS

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| --- | --- | --- | --- | --- | --- |
| PROCESS OWNER | Nhlakanipho Mavundla - Project Manager | | | | |
| KEY STAKEHOLDERS | Rosebank College Management, It Department | | | | |
| FINAL CUSTOMER | Users of the Contract Monthly Claim System within Rosebank College | | | | |
| EXPECTED BENEFITS | Improved Processing of monthly claims, reducing errors and enhancing user satisfaction. Streamlined operations lead to cost savings. Enhanced compliance with contract terms | | | | |
|  |  |  |  |  |  |
| **TYPE OF BENEFIT** | **BASIS OF ESTIMATE** | | | | **ESTIMATED BENEFIT AMOUNT** |
| **Specific Cost Savings** | Estimator’s projections | | | | R25,000.00 |
| **Enhanced Productivity** | Estimator’s projections | | | | R92,500.00 |
| **Improved Compliance** | Estimator’s projections | | | | R17,500.00 |
|  |  |  | TOTAL BENEFIT | | R135, 000.00 |

RISKS, CONSTRAINTS, AND ASSUMPTIONS

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| RISKS | Potential delays due to technical challenges during development. Resistance to change from staff and lecturers, affecting adoption | | | | | |
| CONSTRAINTS | Limited budget and tight project timelines. Dependency on third-party vendors for specific system components. | | | | | |
| ASSUMPTIONS | All necessary resources will be available as needed. End users will actively participate in training and transition smoothly to the new system. | | | | | |
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| PREPARED BY | | TITLE | | | | DATE |
| Nhlakanipho Mavundla | | Project Manager | | | | 22/07/2024 |