

Seven Consulting Scheduling Capability Overview

Australia's Best
Program Delivery Company



Official Partner
of the
 **Westfield
MATILDAS**

1. Program Delivery



We deliver some of Australia's most complex and challenging agile, traditional and hybrid programs. We work with our clients to understand their organisational and program characteristics. These inform how we design our delivery approach to produce the best outcome for our clients. The majority of our Consultants are scaled agile (SAFe) certified and we have over \$3bn of Agile and traditional Programs under direct management.

2. PMO Services



We provide PMO establishment and management, PMO analyst and scheduling services, and tools for some of the largest organisations in Australia.

3. Delivery Consulting



We provide delivery capability uplift, sponsor and project manager training, portfolio and program reviews to assist our clients improve their program delivery.

All of our clients are reference sites

Our Clients

Seven Consulting has a proven track record delivering critical outcomes for Australian organisations across industries and domains. 100% of our clients are reference sites.



Our clients and staff are our top priority

Client Satisfaction Survey Results

Year	Satisfaction rating	Survey questions
2019	99.08%	14,949
2018	98.65%	15,450
2017	99.08%	9,691
2016	98.94%	10,336
2015	99.35%	5,655
2014	99.26%	3,520

100% of our clients are reference sites

Staff Satisfaction Survey Results

Survey Date	Satisfaction rating
Dec '19	98.30%
Jun '19	98.82%
Dec '18	96.44%
Jun '18	96.40%
Dec '17	97.50%
Jun '17	98.30%



"It is clear that you only recruit PM's that are the best in the business"



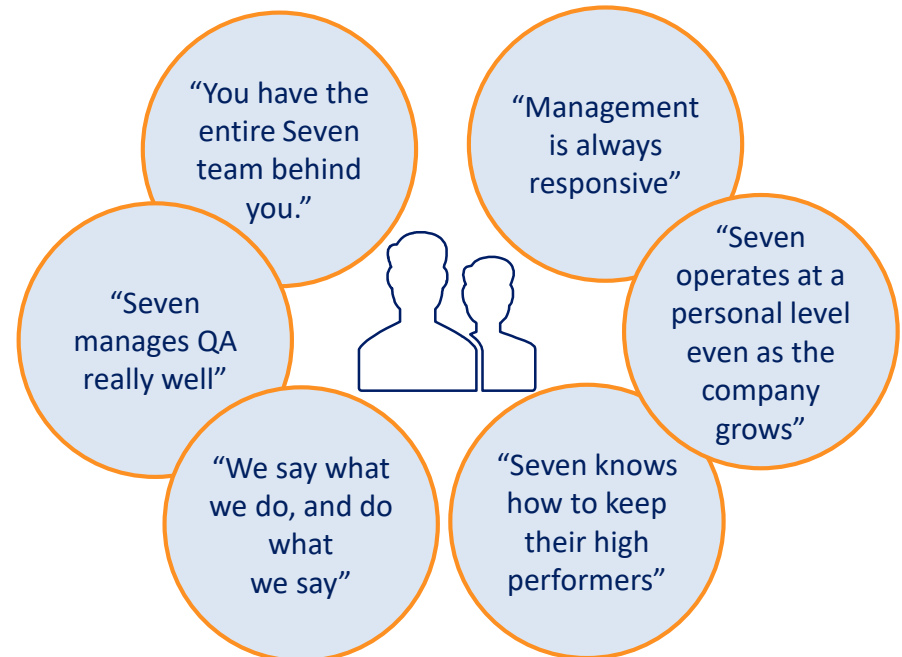
"No fuss, just good, honest and consistent project delivery"



"Highly professional staff, great support from the broader organisation. Clear about what they are good at and stick to this"



"Very professional"
"Great consulting skills"



How do we get 98%+ client satisfaction?

Why all our clients are reference sites.



Hands on ownership



High staff engagement, low turnover with no contractors



At a minimum there is monthly Quality Assurance review of the consultant's work, done by either the Founder , Managing Director or PMO Practice Lead



Bench support available to all consultants at no cost to the client



Extensive mentoring and training support, strong IP and knowledge sharing



Holiday and sick leave cover for assignments



Strong in-house tooling to support consultants , clients and quality assurance

How our values impact our delivery?



Teamwork

Teamwork has to be at the core because you can't deliver big projects without great teamwork – we focus on ensuring that the Seven team, the client team and vendors work seamlessly together.



Transparency

Assumptions and poor communications kill projects, whereas openness is the foundation of good relationships and reliable delivery. We remain a completely independent consultancy.

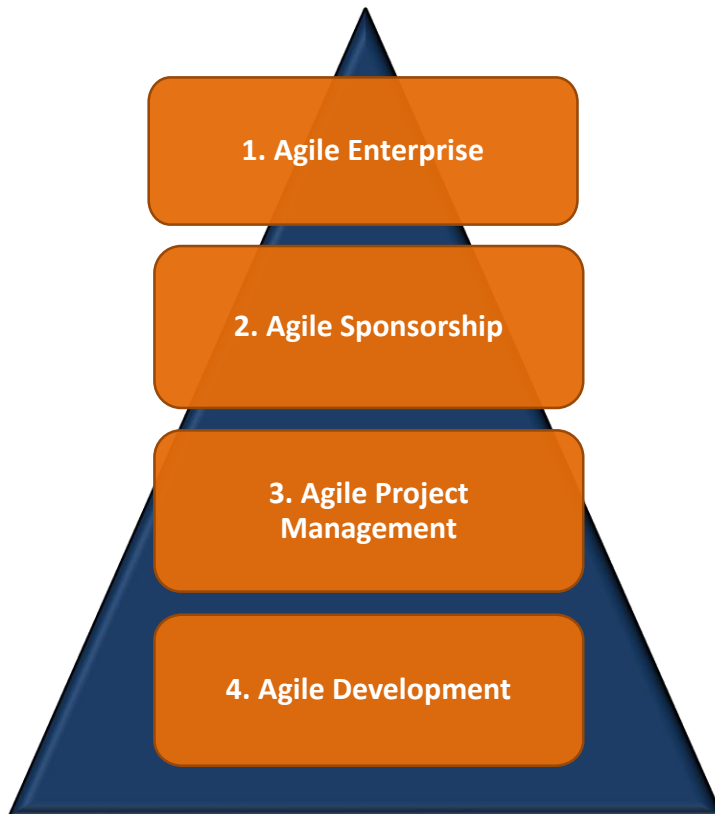


Delivery

A focus on outcomes focuses the team and grows confidence. With a confident attitude, expert personnel and effective teams we always deliver to clients high expectations.

The Integrated Agile Enterprise Framework

- Seven Consulting's Agile Project Enterprise Framework outlined below is a proven framework of integrated processes, tools and techniques focused on simpler, faster delivery & improved ongoing support of the delivered change.
- The key focus is the integration of speed of decision-making, planning and delivery of real benefits.



1. **Agile Enterprise (AE)** focuses on the cultural, procedural and people changes required to optimise, adopt, embed to sustain Agile models of project delivery. This includes an agile approach to strategic portfolio governance.
2. **Agile Sponsorship (AS)** requires executives to get closer to their projects, their project managers and their project teams. Single sponsors who must be flexible in making time available for face-to-face meetings and use simplified and face-to-face reporting lines. The Agile Sponsor is focused on benefits realisation.
3. **Agile Project Management (APM)** is an open, stakeholder-driven approach to project planning. While Scrum Masters and Product Owners focus on the detailed technical delivery, APM's must focus on stakeholder engagement, change management and related projects to ensure outwards as well as inwards management of the project.
4. **Agile Development (ADM)** involves a cultural as well as a procedural and technical change in how projects are planned and delivered. The coaching of project managers, business experts in how to setup and support Agile Development (Scrum, SAFe, etc.) is a critical factor for successful and sustained deployment of Agile Development Methods.

Why have strong scheduling capability?

- All programs require effective schedules to efficiently deliver and achieve the best possible outcomes for the program on all parameters (time, cost, quality, scope).
- The schedule is the control that enables hidden problems to be exposed and ensures that issues are raised and dealt with in an effective and timely manner.
- An effective schedule is one that enables a realistic measurement of progress against a set target (**Schedule Baseline**), prioritisation of time and effort in order to meet the target (**Critical Path**), and an early identification of risks and issues that could endanger on-time delivery (**Risk Analysis**).
- Many organisations build inadequate schedules that cannot be properly tracked against. This can be as simple as underestimating task duration but can often be caused by more complex mis-scheduling e.g. - tasks are at too high a level; dependencies are not created or created incorrectly; sequencing is not optimal; lead and lag is incorrect; or tacking is not effectively managed. The quality of the schedule and maintenance of it are a major determinant of the success of the project.
- **Each day on the critical path is worth the sum of the daily program costs and one day of benefits. Realising this and proactively optimising every task on the critical path will allow you manage this. This is where weekend work and additional resourcing can be used selectively. Slack should be managed in parallel to ensure other tasks don't become critical path. Knowing how far each task is from the critical path (float) gives you the ability to prioritize tasks and resources wisely.**
- The creation, maintenance and analysis of a quality schedule will avoid cost / waste and promote the achievement of better business outcomes.
- To create and maintain effective schedules a strong scheduling capability is required.

Our Services - Scheduling Capability

A strong scheduling process consists of:

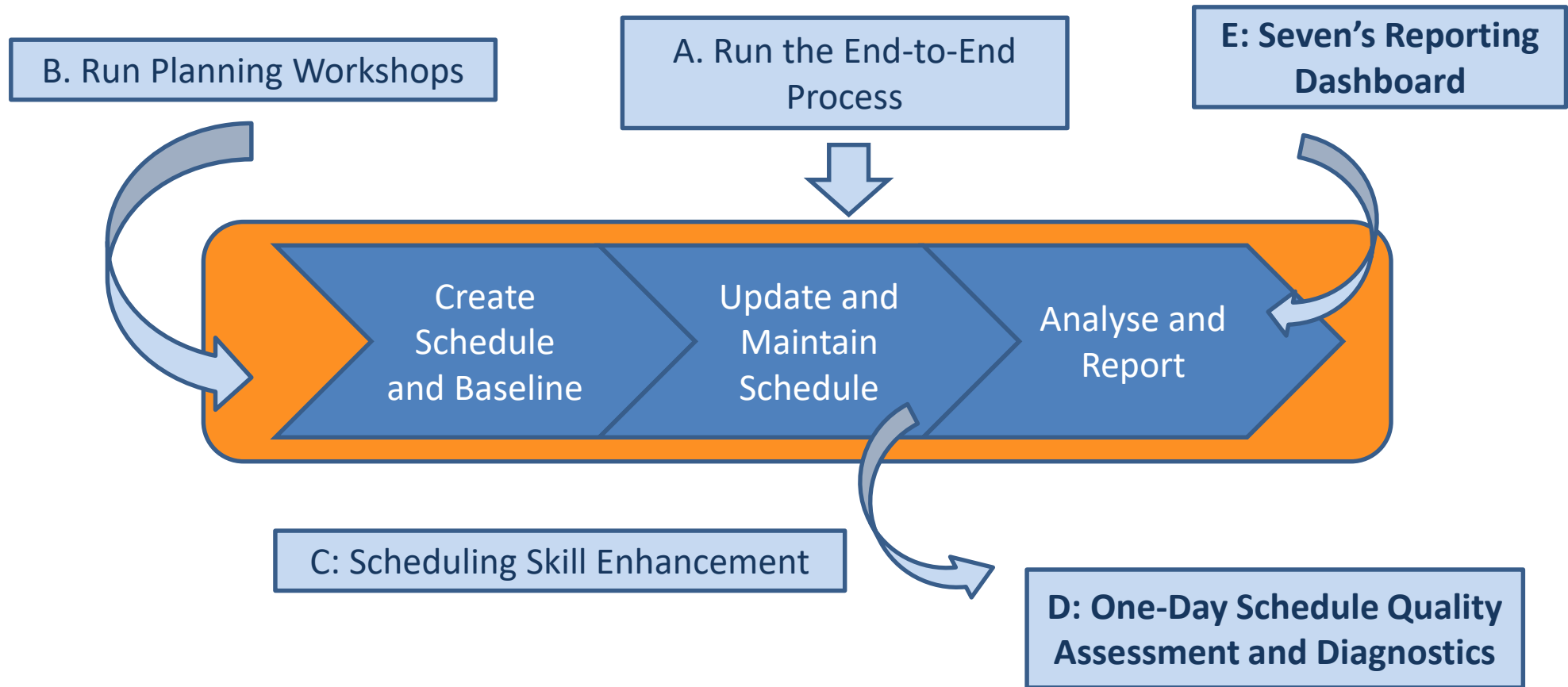
- **Creating Schedule and Setting Baseline** - identifying deliverables, tasks, dependencies, duration and resource estimates and composing them in an efficient and logical schedule of activities which is then baselined and utilised as target state
- **Updating and Maintaining Schedule** - a weekly update of the schedule with actual data to enable effective management of Critical Path, task velocity and the management of any changes where necessary
- **Analysing and Reporting** - Actual, baselined data and forecasts are analysed to create reporting that provides key management information including reporting on the critical path; an overall picture of how project has been tracking in the past; and a risk analysis for the future.

Within this context, Seven Consulting offers the following services to either provide or develop in your organisation/program strong scheduling capability:

- Run the End-to-End scheduling Process
- Run planning workshops
- Scheduling Skill Enhancement
- One-day Schedule Quality Assessment and Diagnostics
- Reporting Dashboard

Seven Consulting's Scheduling Capability Services

An outline of the services flow



Seven Consulting's Scheduling Capability Services



Brief overview

- A. Run the End to End Process:** develop an effective and detailed schedule; identify the critical path; provide expert advice on critical path management; progress and update the schedule; analyse progress to date and the status of the critical path and the identification of potential risks
- B. Run Planning Workshops:** Provision of a team of highly experienced consultants including a master scheduler to run planning sessions with all stream leads, project managers and the program manager(s) to clarify the scope, identify deliverables and to establish internal and external dependencies. These activities once complete then form the basis of a strong and integrated schedule.
- C. Scheduling Skill Enhancement:** Firstly, determination of an organisation's target capability requirement; Then an assessment of the individual level of skill for each scheduling practitioner and finally development and delivery of a mentoring and coaching plan where required
- D. One-day Schedule Quality Assessment and Diagnostics:-** A Health Check Tool designed to assist Master Schedulers, Project Managers and Program Managers in evaluating the quality of their schedules, and in providing suggestions on how they can improve their schedules through the application of a set of best practice guidelines and rules.
- E. Seven's Schedule Reporting Dashboard:** A customisable dashboard which provides rich detail on key schedule metrics at the program, project and work stream level.

A. Run the End-to-End Process

What we offer:

- Seven Consulting's schedulers will work with the project team throughout planning the phases of the program to **develop an effective and detailed schedule**.
- Our Schedulers work with your project managers to create a detailed schedule based on your organisation's methodology, and **identify the critical path**.
- Our schedulers will provide an **expert opinion** on how to compress the critical path, in order to bring the delivery date back to a target date, i.e. release date.
- Once the schedule is baselined, Seven Consulting's schedulers will engage weekly with the Workstream leads and project managers to obtain actual data on **progress and update the schedule**.
- Our schedulers will go beyond just updating the schedule. They will perform a range of **analyses on progress to date, status of the critical path and identification of potential risks** to enable better decision making.
- Seven Consulting's **schedule reporting capability** is efficient and removes the necessity of receiving multiple pages of fragmented reports. Seven Consulting uses its propriety reporting tool. The tool retrieves up-to-date data from the schedule and delivers it in a single dashboard (refer to E)

Benefits for you:

- An effective Schedule which provides a basis for tracking and measuring progress, forecasting and mitigating emerging challenges and prioritising time and effort to facilitate a successful delivery.
- Robust, consistent and reliable reporting (also refer to E)
- Artefacts:
 - Schedule Management Plan
 - Baselined Schedule with identified critical path, approved by sponsor
 - Weekly Schedule report (Reporting Dashboard)

B. Run Planning Workshops

What we offer:

- Seven Consulting provides a team of highly experienced consultants including a master scheduler to run planning sessions with all stream leads, project managers and the program manager(s) to **clarify the scope, identify deliverables and establish internal and external dependencies**. These then form the basis for a **strong and integrated schedule**.
- In order to achieve this our consultants will either use our own methodology or leverage an internal methodology to capture all the required information, assumptions and risks to create a platform for successful scheduling practice

Benefits for you:

- The integrated planning exercise across the program promotes the participation and understanding of all program leaders to ensure that all program participants are on the same page.
- Senior Stakeholder engagement in the planning process will deliver higher levels of commitment to the plan
- A strong and collective understanding of the critical path and more active management of Critical tasks.

Artefacts:

- Program and Stream Scope Statement
- Baselined Schedule with identified critical path, approved by sponsor
- List of planning assumptions
- List of identified schedule risk and issues

[\(see Appendix 2\)](#)

C. Scheduling Skill Enhancement

■ What we offer:

- Seven Consulting has developed a proven process to identify an organisation's **target capability requirement**.
- We facilitate this process through the placement of highly skilled master schedulers who have the expertise to **mentor and coach** project team members, project managers and project analysts to create a profound understanding of effective scheduling
- Based on the in-depth **assessment of individual and organisation capability** gained through initial assessment and also day to day interactions with the team members, an **action plan** is recommended to train and **source scheduling personnel** within the organisation.
- We continue to work with your resources for an agreed period after initial training to ensure the effectiveness of training in real situations.

■ Benefits for you:

- Robust in-house scheduling capability

■ Artefacts:

- Pre-training Assessment
- Tailored Training Material
- Post-training Assessment

D. One-day Schedule Quality Assessment and Diagnostics

What we offer:

- The Seven Consulting **Health Check Tool** is designed to assist Master Schedulers, Project Managers and Program Managers in evaluating the quality of their schedules, and in providing suggestions on how they can improve their schedules through the application of a set of best practice guidelines and rules.

Benefits for you:

- A qualitative assessment of schedules**, presented in tabular format, highlighting areas of weakness or concern that may result in your schedule providing incorrect data. (See next page for a detailed example)
- Recommendations** on how these problems can be addressed to improve the schedules quality and by extension effectiveness

Artefacts:

- Schedule Health Check Report
- Schedule Diagnostics Report

Criteria	Description	Target Type	Lower Limit	Upper Limit	Score Guide			Weight	Score (out of 3)	Weight Score	Details		
					On Target	Within Tolerance	Needs Attention				Actual Number	Total Number	Activity Code
Logic	The number of activities that are missing a predecessor, a successor or both.	Minimize	5.0	10.0	Less than 5%	More Than 5% and less than 10%	More than 10%	15	3	15.0%	13	678	3;10;18;33;56;295;328;403;484;519;574;583
Summary Level Tasks	No dependency or resources assigned to summary level tasks	Minimize	1.0	2.0	Less than 1%	More Than 1% and less than 2%	More than 2%	5	1	1.7%	51	208	Results are more than 20
Leads	This check identifies activities that are carrying a lead (also known as a negative lag)	Minimize	5.0	10.0	Less than 5%	More Than 5% and less than 10%	More than 10%	3	1	1.0%	91	678	Results are more than 20
Lags	This check identifies activities that are carrying a lag	Minimize	5.0	10.0	Less than 5%	More Than 5% and less than 10%	More than 10%	3	1	1.0%	71	678	Results are more than 20
FS Relations	The Number of Activities without FS relation	Minimize	10.0	20.0	Less than 10%	More Than 10% and less than 20%	More than 20%	3	3	3.0%	43	678	Results are more than 20
Hard Constraint	Number of activities with hard or two-way constraints	Minimize	0.5	1.0	Less than 0.5%	More Than 0.5% and less than 1%	More than 1%	9	1	3.0%	71	678	Results are more than 20
High Float	Number of activities with total float greater than quarter of project duration.	Minimize	2.0	5.0	Less than 2%	More Than 2% and less than 5%	More than 5%	6	1	2.0%	62	678	Results are more than 20
Negative Float	Total activity that is incomplete and total float is less than zero working days	Minimize	0.0	0.0	Less than 0%	More Than 0% and less than 1%	More than 1%	15	1	5.0%	127	678	Results are more than 20
High Duration	Total number of activities that have a duration longer than one month	Minimize	5.0	10.0	Less than 5%	More Than 5% and less than 10%	More than 10%	10	3	10.0%	19	678	13;104;110;116;118;134;141;156;455;463;94;596;600;610;627;636;658;824;846
Invalid Dates	All activities with planned work in the past. There should not be any invalid dates in the schedule	Minimize	0.5	1.0	Less than 0.5%	More Than 0.5% and less than 1%	More than 1%	20	3	20.0%	1	562	485
Key Resources	Number of activities that do not have resources correctly assigned (over-allocated resources)	Minimize	10.0	20.0	Less than 10%	More Than 10% and less than 20%	More than 20%	3	1	1.0%	678	678	Results are more than 20
Missed Activities	Number of activities that have slipped from their baseline dates	Minimize	10.0	20.0	Less than 10%	More Than 10% and less than 20%	More than 20%	5	1	1.7%	578	678	Results are more than 20
BEI	Baseline Execution Index (Number of Actual Finished Activity/ Number of Baseline Finished Activity)	Minimize	10.0	20.0	Less than 10%	More Than 10% and less than 20%	More than 20%	3	1	1.0%	49	165	Results are more than 20
								100		65.3%	Final Score		

D. One-day Schedule Quality Assessment and Diagnostics - Example

Criteria	Description	Target Type	Lower Limit	Upper Limit	Score Guide			Weight	Score (out of 3)	weight Score	Details		
					On Target	Within Tolerance	Needs Attention				Actual Number	Total Number	Activity Code
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High Duration	Total number of activities that have a duration longer than one months	Minimize	5.0	10.0	Less than 5%	More Than 5% and less than 10%	More than 10%	10	3	10.0%	19	678	13;104;110;116;118;134;141;156;455;463;594;596;600;610;627;636;658;824;846
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								100		65.3%	Final Score		

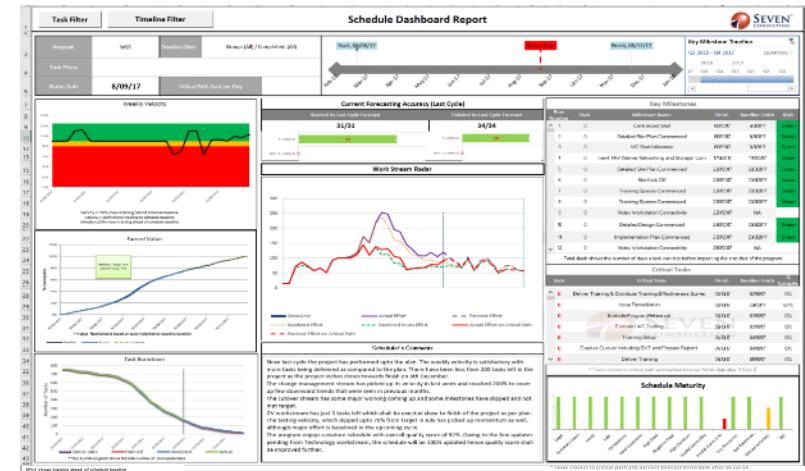
E. Seven's Schedule Reporting Dashboard

- **What we offer:**
 - **Customisable dashboard which provides** rich detail on leading indicators at the program, project and work stream level
 - The dashboard is designed so it **can be used at all levels** from Executive Sponsors through to Portfolio Directors/Heads of Delivery, Program Directors, PMO Leaders, Project Managers and Workstream Leads.

• Benefits for you:

The Dashboard provides a snapshot through which management can determine:

- The performance of program or its section:
 - against the baseline;
 - against the forecast;
- Where the challenges are;
- Where to focus attention and effort to recuperate the slipping tasks.
- The dashboard is based on detailed calculated schedule dates and shows whether the team is getting through the overall workload and critical path tasks as expected. *(Note: this is a different view of progress to a status report as it is based on detailed information captured in the schedule.)*

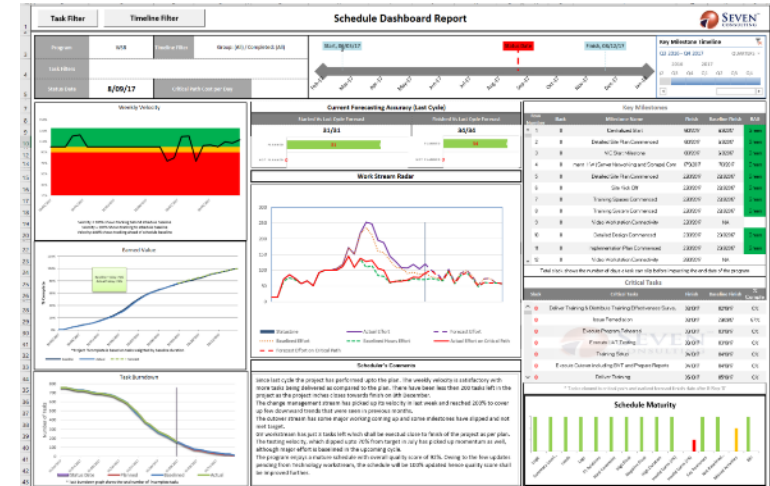


[See Appendix 1](#) – example of a reporting dashboard

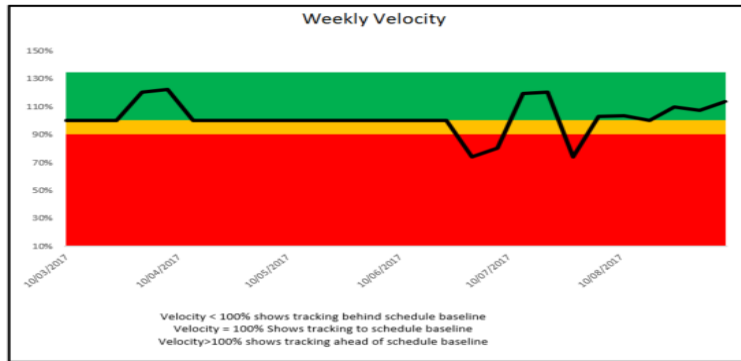
E. Seven's Schedule Reporting Dashboard

The dashboard provides insight into:

- The cumulative progress of the Program, Project, Release or Workstream against baselined plan.
- The velocity (speed versus planned speed by week) of a Program, Project, Release or Workstream
- The progress of task completion in a Program , Project, Workstream or Release against the overall plan and forecast.
- The most urgent critical path tasks and their progress against the baseline.
- Schedule Maturity, based on best practice standards (established by the Defence Contract Management agency, USA) which are a key indicator of the projects likelihood of success
- The amount of effort exerted and planned to be exerted by Program or Workstream.
- The status of key milestones of Project, Program or value stream.
- Summary of the Program Timeline.
- Project risks, opportunities insights through the Scheduler's Comments



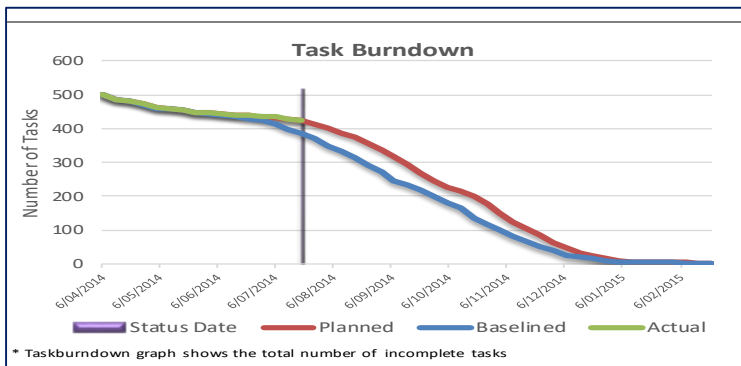
E. Seven's Schedule Reporting Dashboard



1. Weekly Velocity: The capacity to complete number tasks in a period interval is termed as velocity. This component compares planned velocity with actual velocity and shows a progress line. The progress line passing through red area indicates the velocity of project during that period has remained less than 90% (i.e The number of tasks actually completed is less than 90% of the number of tasks planned during the reporting cycle). The amber is acceptable and the green area shows actual progress is equal to or better than the planned progress during the reporting cycle

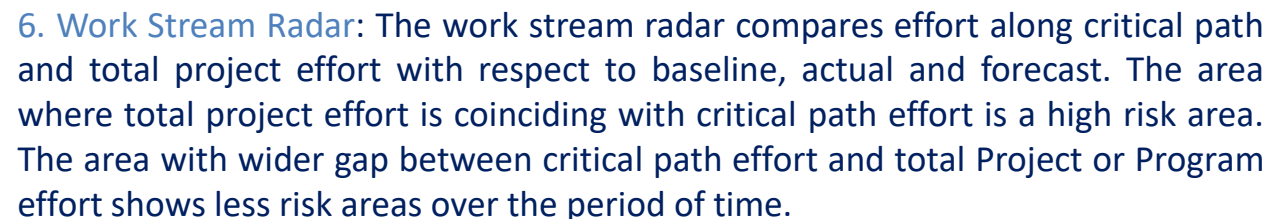
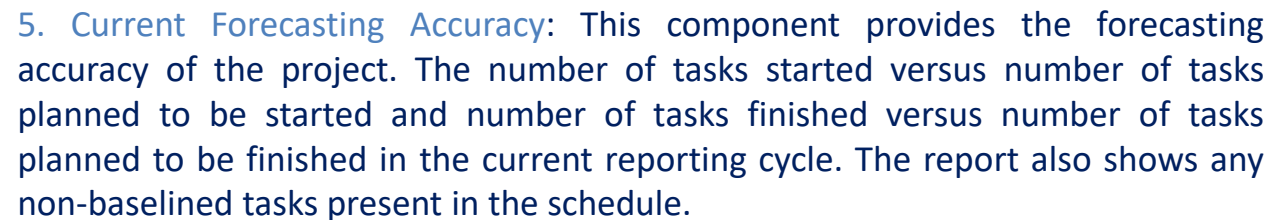
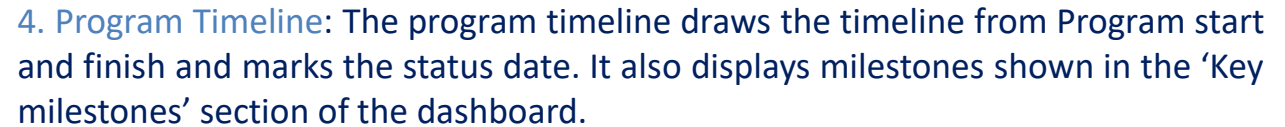


2. Earned Value: This component gives insight into project, program or workstream progress. The dotted green line (after status date) shows the forecast whereas the purple and blue lines show baseline and actual progress respectively. The small box just above the lines show Actual and Baseline progress percentage.



3. Task Burndown: This Graph shows the burn rate of activities according to baseline, forecast and actual. The ideal scenario will be actual/plan graph overlapping the baseline or appearing below/ left to the baseline progress graph. The actual / plan graph appearing above/right to the baseline progress indicates project missing its target completion

SEVEN
CONSULTING



7. Scheduler's Comments: This section provides the Master Scheduler's insights into schedule's risks and issues. The scheduler may raise any upcoming risks, opportunities or issues in the schedule and critical path.

E. Seven's Schedule Reporting Dashboard

Key Milestones					
Row Number	Slack	Milestone Name	Finish	Baseline Finish	RAG
1	0	Key Milestone: W-ER18.2 Release Registration Confirm	27/9/2017	27/9/2017	Green
2	0	Draft HLSI - MAAS	31/10/2017	31/10/2017	Green
3	0	Key Milestone: HLSI - MAAS (Ver 1.0) Signed Off	1/12/2017	17/11/2017	Red
4	0	Obtain Master Product List Sign off	10/1/2018	10/11/2017	Red
5	0	System Test Environment Available	15/1/2018	15/1/2018	Green
6	0	Key Milestone: Initial DRA complete	22/1/2018	22/1/2018	Green
7	0	AWD MLC/Processor (SIT ENV - SIT2)	25/1/2018	25/1/2018	Green
8	0	AWD MLC/Processor (UAT ENV - SIT2)	25/1/2018	25/1/2018	Green
9	0	Capsil (SIT ENV - TMCICS(MLCB))	25/1/2018	25/1/2018	Green
10	0	Capsil (UAT ENV - TMCICS(MLCB))	25/1/2018	25/1/2018	Green
11	0	Compass (SIT ENV - 65T)	25/1/2018	25/1/2018	Green
12	0	Compass (UAT ENV - 65T)	25/1/2018	25/1/2018	Green

Total slack shows the number of days a task can slip before impacting the end date of the program

8. Key Milestones: This section shows the list of key milestone for the Program, Project, or Workstream. The report also shows RAG (Red, Amber or Green) status based on their proximity to critical path and slippage from baseline. The green colour shows the milestone has completed on time. The amber colour shows delayed milestone on non-critical path whereas red colour shows delay in milestone on critical path

Critical Tasks					
Slack	Critical Tasks	Finish	Baseline Finish	% Complete	
0	Deliver Training & Distribute Training Effectiveness Survey	02/10/17	02/10/17	0%	
0	Issue Remediation	02/10/17	28/09/17	67%	
0	Execute Program Rehearsal	03/10/17	03/10/17	0%	
0	Execute UAT Testing	03/10/17	03/10/17	0%	
0	Training Setup	04/10/17	04/10/17	0%	
0	Execute Cutover including BVT and Prepare Reports	04/10/17	04/10/17	0%	
0	Deliver Training	05/10/17	05/10/17	0%	

* Tasks closest to critical path and earliest forecast finish date after 8-Sep-17

9. Critical Tasks: This section lists future critical and near critical tasks. Progress of tasks listed in this section must be closely monitored to ensure critical tasks are managed appropriately. The section is enabled with a scroll bar to browse through upcoming critical or near critical tasks.



10. Schedule Maturity: shows the maturity of schedule against a set criteria of best practice scheduling. (Defence Contract Management Agency, USA). The green bars show the criteria is exceeding the satisfaction threshold. The amber bars shows the criteria under acceptable limits whereas red bars shows where the schedule is not meeting the criteria

Project Health – Leading and Lagging Indicators



Independent data	Dashboard • Metrics based • Earned Value • Work closed by week • Multiple views Team Morale Surveys • Inward but insightful Project Reviews • By independent practitioners and followed up
PM based-data	Schedule • Difficult for executives to read and interpret Status Reports • Level of insight will depend on quality of PM and degree of transparency Financials • Lag indicator • Depends on matches to earned value and accurate updates of ETC Stage Gate Reviews • By independent practitioners • After the fact rather than pro-active



News Equivalent

Social Media

Online

Television

Newspaper

Off-Shore Scheduling Support

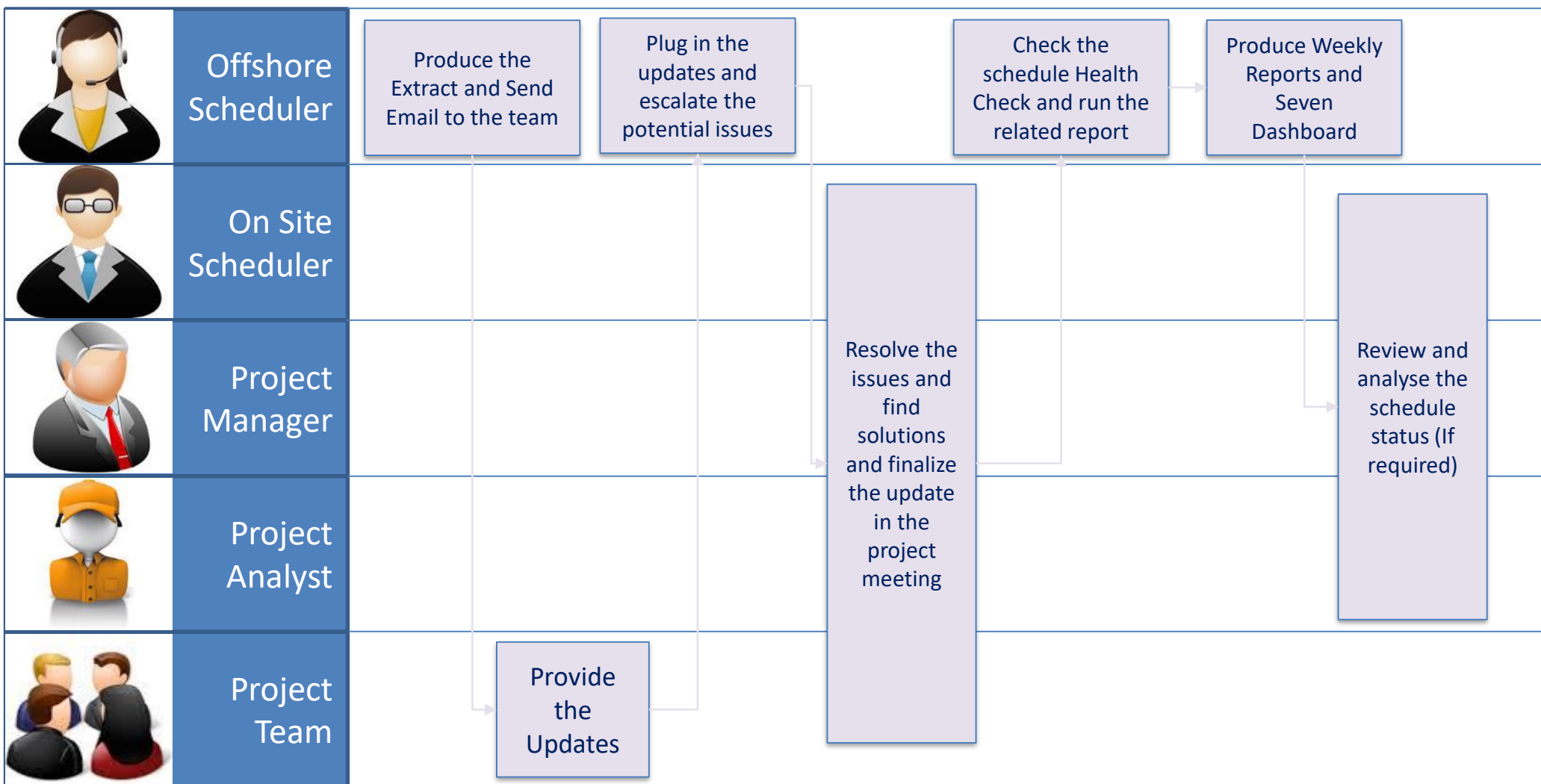
Seven can offer full or part-time, off-shore scheduling support to compliment our Master Schedulers. Our off-shore team members are permanent staff based at our Manila office.

Advantages of off-shore Schedulers;

- Access to adequate level of service
 - The offshore scheduler will provide our clients with more time – consuming tasks such as reporting, and extracting the schedules and the on-site schedule will be the face to face contact point. So it means that projects will get their desired service to meet their requirements.
- More Flexibility
 - Projects often need to have access to a full time resource when they have an ad-hoc request or reports, or when their updates are not available as planned, so this solution provides them with a full time resource at a cost-effective price
 - The off-shore resource can compliment any permanent PMO or PM resources
- Gives PMs and Project Analysts more time to do their tasks
 - Often PMs and PAs are overloaded with scheduling tasks because of budget and resource constraints. But this solution will help to free up some of their time.
- See the examples on the following pages of how an offshore scheduling resource could compliment your team.

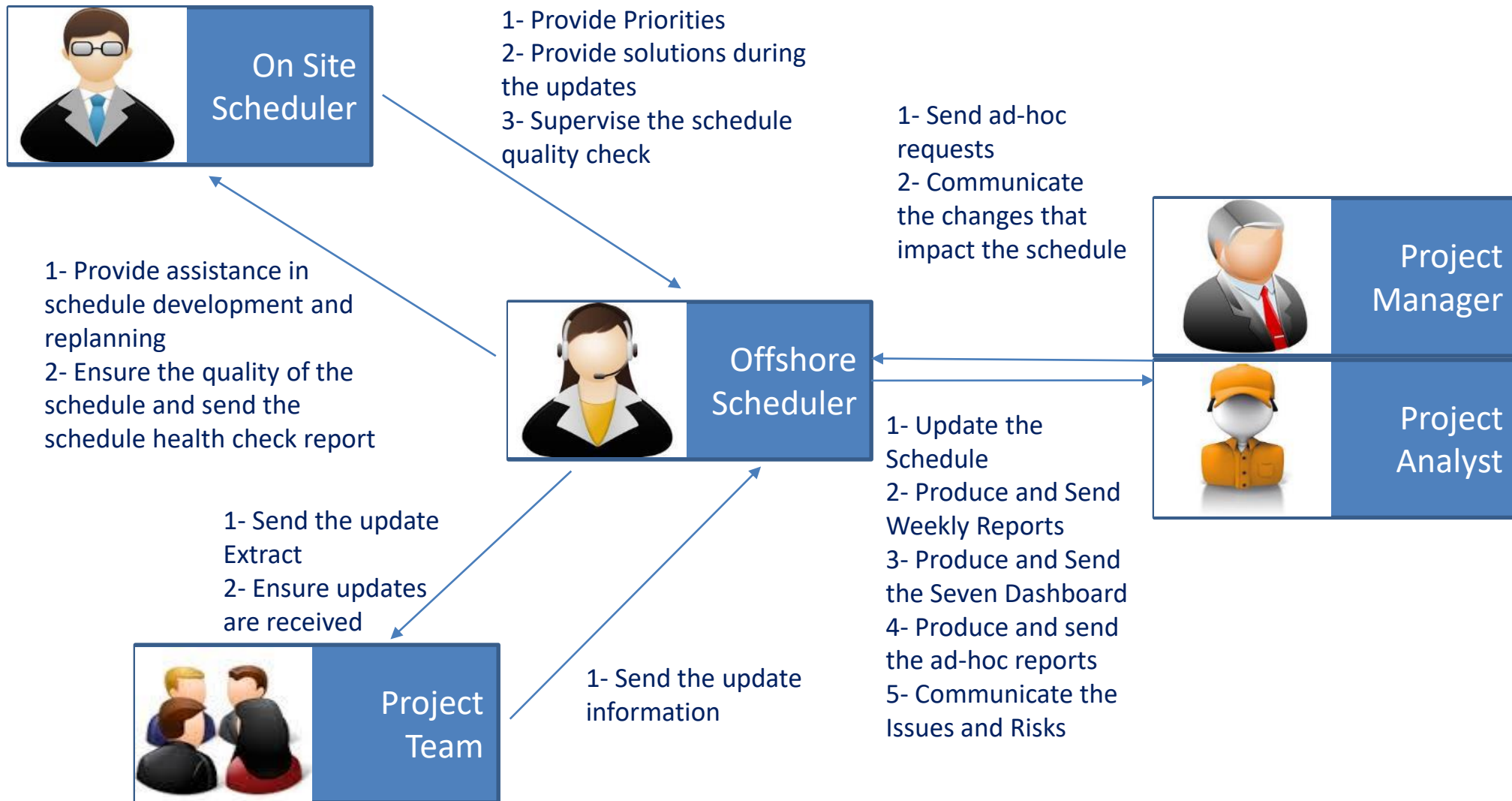


Schedule Update and Maintenance





Off Shore Scheduler Communication Plan



Key Relevant Scheduling Experience

NAB Wealth (MLC):

- **Stronger Super Portfolio** – placement of 3 Master Schedulers into the portfolio to provide master scheduling services and uplift scheduling skills of 9 project analysts. Received positive feedback from both internal staff and portfolio managers since commencement in early 2014 (\$50 –\$ 100M);
- Schedule management for project **Blaze and Wealth Project Portfolio** (\$100M+).

CBA: Schedule management for:

- **Core Banking Modernisation** (\$1.6B);
- **Nexus** (\$50 – \$100M);
- **Regulatory Reform Program** (\$50 – \$100M);
- **Runway** (\$50 – \$100M)

Westpac: Schedule management for:

- **BankSMART** (\$20 - \$50M);
- **Collections Transformation Program Release 3 and 4** (\$50 – \$100M);
- **Perimeter Security Program** (\$50 – \$100M);
- **Online Transformation Program** (\$300M);

Vodafone Hutchison: Schedule management for **IT Outsourcing Consolidation Program** (\$50 - \$100M)

Colonial First Super: Schedule management for **Supervisory and Monitoring Program (SAM)** (\$20-\$50M);

Ericsson: Schedule management for **Catalina Project** (\$50 - \$100M);

Qantas: Schedule management for **Loyalty Program** (\$10-\$20M);

ANZ Bank: Schedule management for **Simplification Project** (>\$100M)

Key Relevant Scheduling Experience

Woolworths: Schedule management for:

- *All programs in the Cyber Security portfolio*
- *Wifi uplift*
- *One Store replacement*

Lendlease: Schedule management for:

- **Payroll replacement program** (\$50B);
- **Nexus** (\$50 – \$100M);
- **Regulatory Reform Program** (\$50 – \$100M);
- **Runway** (\$50 – \$100M)

ABC: Schedule management for:

- **Data centre moves**

Vodafone Hutchison: Schedule management for **IT Outsourcing Consolidation Program** (\$50 - \$100M)

Colonial First Super: Schedule management for **Supervisory and Monitoring Program (SAM)** (\$20-\$50M);

Ericsson: Schedule management for **Catalina Project** (\$50 - \$100M);

Qantas: Schedule management for **Loyalty Program** (\$10-\$20M);

ANZ Bank: Schedule management for **Simplification Project** (>\$100M)

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*We are extremely proud to be official sponsors of Australia's best team.
The Westfield Matildas are now ranked 8th in the world and were finalists in the Asian Cup.
We are also providing paid internships for a number of the team
(Tameka Butt and Elise Kellond-Knight) to support their post sporting careers.*



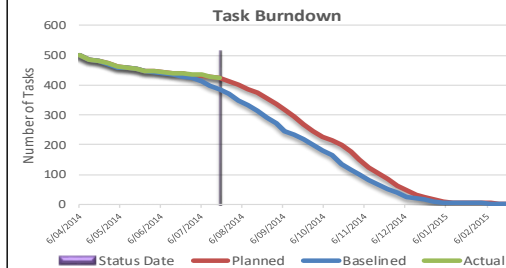
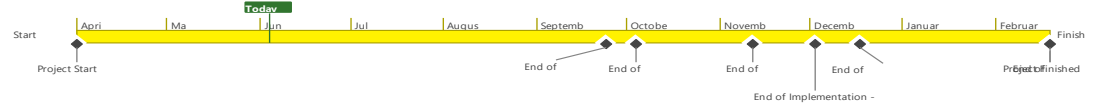


Appendix 1

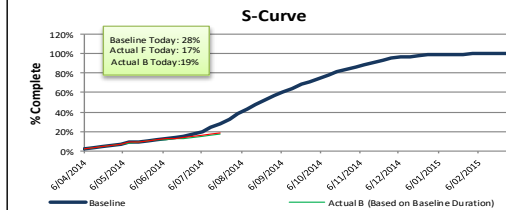
Appendix 1 - Example of Dashboard

Schedule Dashboard Report

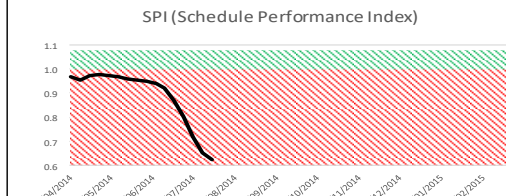
Stream	(All)	Critical Path Cost per Day	\$450,000 additional Cost + \$200,000 lost benefit
Program	eContribution	Actual F % complete	19%
Status Date	20/07/14	Actual B % complete	17%



* Taskburndown graph shows the total number of incomplete tasks



* Project %complete is based on tasks weighted by baseline duration



SPi < 1 shows tracking behind schedule baseline
SPi = 1 Shows tracking to schedule baseline
SPi > 1 shows tracking ahead of schedule baseline

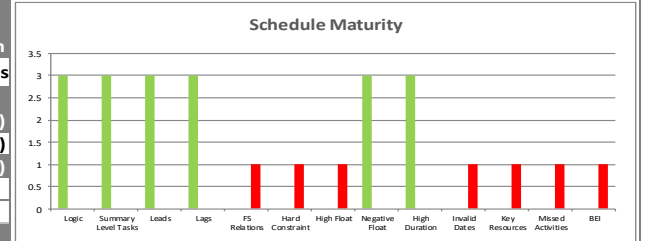
Task Burndown Cumulative	
Baseline Completion	Actual Completion
128 / 513 tasks	89 / 513 tasks
Schedule Forecast Accuracy	
Started (Cumulative)	Finished (Cumulative)
96 / 109 (88%)	77 / 91 (85%)
Started (Last Week)	Finished (Last Week)
7/7	6/6

Scheduler's Comments:

Impact of delays in developing requirements is causing deteriorating situation against the baseline. This has been recurring over last 4 weeks and continuing with this trend will endanger the implementation date

Phase Progress Report Based on Actual B

Phase	Last Week Actual %	Last Week Plan%	Total Actual %	Total Plan%
Concept	2.1%	3.6%	26.5%	40.4%
Analysis	2.5%	6.4%	10.3%	25.3%
Design	2.0%	2.3%	33.5%	39.9%
Build	0.0%	1.4%	6.0%	8.8%
Deploy			0.0%	0.0%



Key Milestones

Slack	Milestone Name	Finish	Baseline Finish	RAG
0	End of Implementation - Q2	11/12/14	02/12/14	Red
0	End of Warranty	27/02/15	18/02/15	Red
0	MILESTONE: BIA-Wrap Ready for sign off	05/11/14	27/10/14	Red
0	MILESTONE: L&D Plan ready for sign off	03/12/14	24/11/14	Red
0	MILESTONE: Ready to commence SVT	23/10/14	07/10/14	Red
0	MILESTONE: SVT Complete	06/11/14	21/10/14	Red
0	Project Finished date	27/02/15	18/02/15	Red
1	MILESTONE: Contribution Uploader (Wrap) Design	16/09/14	02/09/14	Red
1	MILESTONE: EVO (MLC ONLINE) Design Ready for Si	18/09/14	02/09/14	Red
1	MILESTONE: Interface Design SDX Portal> Contrib	07/08/14	15/07/14	Red
1	MILESTONE: RTM for Q2 scope Ready for sign off	20/11/14	04/11/14	Red
2	MILESTONE: EVO (MLC ONLINE) ST Complete	29/09/14	11/09/14	Red

* Total slack shows the number of days a task can slip before impacting the end date of the program

Critical Tasks

Slack	Next 5 Critical Tasks	Finish	Baseline Finish	% Complete
0	Initial Volumetrics analysis	25/07/14	01/07/14	0%
0	Business Review- Functional BRD	01/08/14	08/07/14	0%
0	Develop- Non Functional BRD (incl volumetrics)	11/08/14	15/07/14	0%
0	Final Review/ Update	12/08/14	24/07/14	0%
0	Final review and update BRD- Contribution Uploa	10/09/14	01/09/14	0%

* Tasks closest to critical path and earliest forecast finish date after 20-Jul-14



Appendix 2

Appendix 2 - Planning Workshops deliverables

Work Stream Scope Statement

Work Stream: Testing	Work Stream Manager: Jane Doe
Prime company: ABC Pty Ltd	Supporting Companies: XYZ Pty Ltd
Objectives: To prepare a draft test strategy for the Data Centre Migration, to support discussions with the prospective vendors and to assess the quality of their responses regarding their test strategy and resourcing.	
Deliverables • Test Strategy • Test requirements and Quality KPIs • Vendor Test Response scoring template • Vendors responses scoring	
Dependencies • Vendor scoring template (CLVS) (delivered from Work Stream A) • Vendor responses (CLVS) (delivered from Work Stream A)	
Out of Scope • Final Test Strategy for delivery (note here from which Work Stream this will be delivered or if out of scope for the program) • Any test planning (note here from which Work Stream this will be delivered or if out of scope for the program)	



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