Project Mimosa Status Update

PURPOSE: To provide Council with a progress update on Project Mimosa (Shared Registry System replacement project)

Summary

This paper is for noting by Council members.

Overall we are making good progress and delivery time-frame and cost remain within the estimates of the business case.

Implementation high-level timeline

Implementation phase start	Registry design complete	Council check point	Registrar test environment	Go live decision	Build completion	Go live
1 Apr '21	30 june '21	31 Aug '21	Oct '21	31 Jan 22	Q1 '22	July - Sept '22

We are here (X between Registrar test environment and Go live decision)

We are on track and aim to complete the next key deliverable of the Go-Live decision date in January 2022.

Status summary

Please see the appendix for an explanation of the project status indicators.

Indicator	Previous	Current	Commentary
Overall	Green	Green	Overall time and cost re-forecast unchanged. **A brief update to Council is planned for mid December on Registrar change management activity (out of cycle update)**
Time	Green	Green	No change to business case overall delivery timeline range. We are currently targeting the early end of this range (potentially as early as the end of June, 2022). This will be dependent on critical path items - including security, migration, registrar and infrastructure readiness - next review 14 December Project Board. Registrar early access (into OTE) milestone met during this period Priorities around customisation development; infrastructure; data migration preparation; and registrar engagement continuing to progress to plan - registrar change impact assessment across all changes (including policy) to be completed for 14 December Project Board update.

Cost	Green	Green	No change to May Council delivery re-forecast - 'likely' case $4.0m within business case range of $3.4 - $4.2m (which includes provision for $0.3m security which was out of scope in the March b/case and highlighted in May update
Scope/ Quality	Green	Green	Scope: No change - Re-rated to green in September on the basis that SLT outcomes and benefits expectations have been agreed.
Benefits	Green	Green	Benefits realisation plan remains on track with next update before Christmas
Customer (Registrars)	Green	Green	Registrar Technical pre-testing in OTE has been available since end of October - a small group has been active and feedback is to be sought, with follow-up to approximately half of the 14 groups who are yet to access the environment Significant engagement focus is continuing - with further communications to Registrars planned before Christmas
Issues/Risks	Amber	Amber	Regular management in place with the last review on 15 November. Amber status is in consideration of a combination of organisation wide factors that could have an impact on the project.
Resource	Green	Green	Commercial support replacement - appointed - starts 6 Dec, 2021 Xero/Billing development - design resourcing requirements under discussion Back-fill - current supporting effort being applied in testing (including automation requirements), security risk management, and infrastructure configuration, design, and documentation of infrastructure configuration design and documentation. Pending is resourcing to assist in operational documentation
Interdependent Projects	Green	Green	INZ Enterprise Data Strategy - coordinating efforts and approach with Drew Broadley in relation to future enterprise data strategy and operating model and resources, and where Mimosa fits Centralized Logging - actions under way at an enterprise level through Security and IT Operations.

Next Steps:

1. Council notes this status update
2. The project will provide the next update in mid December, 2021.

Appendix: Project Indicator Guidance (Traffic Lights)

Project Status Indicators, or 'traffic lights', provide a visual cue to summarise how the project is delivering.

Indicators at-a-glance

- **Green** - Successful delivery of the project to time, cost, quality, and scope is on track and there are no major issues at this stage.
- **Amber** - Successful delivery appears feasible, but issues exist that require management attention. These issues are resolvable if addressed promptly, and should not result in a cost or schedule overrun.
- **Red** - Successful delivery of the project appears to be unachievable. There are major issues on schedule, budget, quality, or benefits which at this stage seem unresolvable. The project may need to be re-baselined and/or its overall justification re-assessed.

How to determine your overall project delivery status?

	Red	Amber	Green
Time	Expected project delivery date is more than a month later than the date agreed OR date has changed by more than 1 month.	Expected project delivery date is up to 1 month later than the date agreed OR the agreed project delivery has changed, and is within 1 month of the previously agreed delivery date.	Project remains on the schedule agreed with the Project Sponsor (within 1 week tolerance), and no likely risks/concerns to indicate otherwise.
Cost	Project estimate exceeds (or are predicted to exceed) the current agreed estimate by 20% OR Project estimate has changed by over 20%	Project estimate exceeds (or are predicted to exceed) the current agreed estimate between 10% and 20% OR Project estimate has changed between 10% and 20%	Project costs are within the current cost estimate agreed with the Project Sponsor (within 10% tolerance).
Scope/ Quality	A significant adjustment to the project scope is required (addition or reduction) which should be agreed with the Project Sponsor and SLT.	A minor change to the project scope (addition or reduction) is required and should be agreed with the Project Sponsor and SLT.	Project scope remains as agreed and there are no likely risks/concerns to indicate otherwise.
Benefits	There are issues within the project that will affect Benefit Realisation Plan which may not be manageable or resolvable.	Risks to the Benefits Realisation Plan have been identified and are being actively managed.	Measurable benefits have been identified and the Benefits Owner has been identified. There are no risks to the Benefits Realisation Plan.

Resource	A resource issue has been identified and will impact the successful delivery of the project.	A resource risk has been identified but is manageable within existing project baseline (e.g. resource not secured but recruitment underway.)	Project is fully resourced and planned up to the next 12 weeks with all required capabilities secured.
Overall	**RED** if one or more of the indicators are **RED**.	**AMBER** if one or more of the indicators are **AMBER**, and none are RED.	**GREEN** if all of the indicators are **GREEN**.