

THE VEGA MISSION

White Label Efforts Project Plan

Evil Corp ENK / EC16-06

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1 Background

Following the completion of the iOS application The Vega Mission (Oppdrag Vega) in June 2016, the owners and partners of the original product have decided to test the viability of, and produce a white labeled version that can be sold under a subscription plan.

2 Governance approach

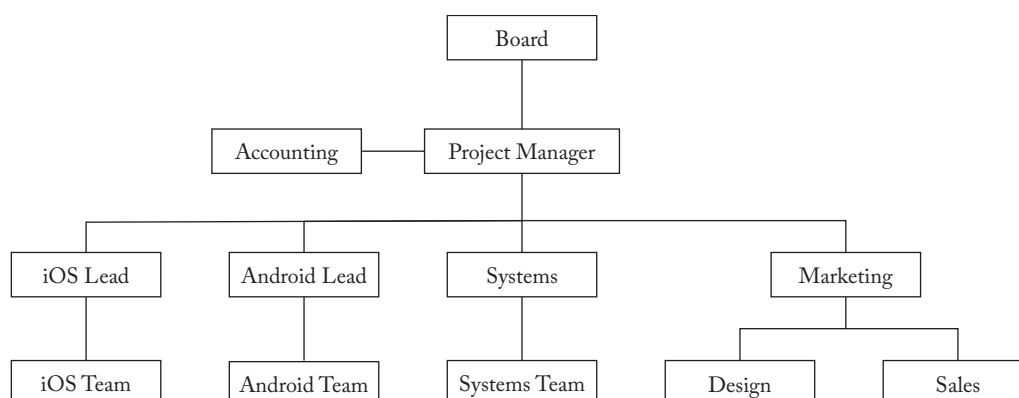
The project will be governed under the collective power of two parties. Firstly, the project's manager has the day-to-day responsibility for the project, the mandate to hire and fire staff, and to steer the project in accordance with set plans. Second, it is the board's responsibility to provide a watch on the project manager, the production and to provide direction primarily on a macro level. The board will consist of the project manager, the project's partners and a representative from the general staff. This board is to be the single point of accountability for the project's overall success.

To ensure clear governance on the project's progression and to ensure acceptable standards, the project will undergo greenlight meetings at the end of every stage. The acceptance criteria, expected quality and performance for these will be set by the project's board before the start of the project and will not be subject to change during any stage of the production.

2.1 Agile/Scrum & Sprints

The production of the project will be governed under a Agile and Scrum scheme managed through Atlassian's JIRA software. In order to ensure solid and efficient commitment by the project's members, sprint cycles are set to be short and very limited in scope. Any sprint is not to have more than 50 points and no more than 10 issues, bugs or tasks on the outset. Sprints are to run in two week cycles and to the best of ability, sprints should be synchronized in scope and time across development teams. The three respective sprint schemes will be managed by the team leaders and the overall Scrum master will be the project's manager.

2.2 Organizational structure



2.3 Communication & Tools

The project's communication will be managed using Slack as well as discussion per issue in Atlassian JIRA. All documents that relate to the project will be stored in Dropbox with a formalized folder structure and naming convention. This naming convention will be stored in a document in the root of the structure. For development, all code will be stored in private GitHub repositories and any commits will be added as pull requests. To ensure good code quality, these pull requests will need to be reviewed by a second party before being merged into the repository.

3 Project scope

This project and the processes within shall all serve to one ultimate purpose; to improve the platform and application known and marketed as Oppdrag Vega to a point where it can be sold, serviced and managed for multiple clients, at multiple locations and with multiple storylines and graphics while still under a shared codebase per mobile platform.

3.1 Improvements

As the product stands now, it follows a convoluted architecture that would serve inefficient in the long run. Work therefore needs to be done in mitigating future scalability and maintenance bottlenecks and improving current performance. Under the scope of this project, the following improvements to the codebase will be included:

- Refactoring all classes to conform with the style and architectural guide to be set out by this project
- Tightening up of the major application flows. This includes as follows:
 - Any transaction made to the Local Datastore or Parse
 - Any linkage to the bluetooth managing classes
 - Removal of all self-implemented `NSNotification`s in favor of a delegation pattern
- Improve application unit testing: All application features should be testable through unit tests

The scope of this project will explicitly exclude as follows:

- Changes to the current internationalization system beyond refactoring of the classes

3.2 Features

In order to be viable as a white labeled product, work also needs to be done on the direct featureset of the application. Most of all, work is required for custom graphic sets to be easily managed and to be sufficiently and efficiently customizable for each project to be set apart from any other. Second, the success of the white labeling process and the concept as a whole is further reliant upon animated graphics, video and sound.

3.3 Payment

Under this project it has been considered a core feature for the customers to be able to manage the content of their application(s) through a unified dashboard. It is then furthermore been considered vital to the experience that customers also would be able to manage their payments through the same interface. Work therefore needs to be done in implementing a payment solution into the current dashboard solution and for any sales personell to again be able to manage these customers. Under this scope will therefore the following payment, dashboard and CRM functionality be included:

- Development of a customer oriented backend system to manage application content and payments.
- Development of an internal integration with the Stripe payment platform

3.4 Server & Database Management

The white label process will set out new requirements for scalability and improvements to the current backend codebase will also need to be improved. This is also true for the databases and file storage.

3.5 Codebase Management

As more developers are brought in to the project, rigid structures on the style, quality and managment of the code developed needs to be put in place. In every form, this will entail, and be limited to, the production of a style guide and a set of actionable procedures for code management through GitHub and pull requests.

3.6 File/Graphics Management

Given the shutdown of Parse.com in january 2017, all graphic content to be available through the platform and its databases will be moved to Amazon's S3 buckets and Mongolab. Furthermore, all resize and formatting actions done on this content will be included in the backend optimization process mentioned under Server & Database Management.

4 Project Objectives

- The project shall successfully implement the changes set out in the scope within the timeframe agreed upon and locked in through the first greenlight meeting
- The project shall do so under the financial frame as agreed upon and locked in through the second greenlight meeting
- The project has a total of three deliverable outputs. First it shall deliver a mobile application on the iOS and Android platforms that can be configured and released with customer specific data. Second, the project will deliver an platform for these applications to connect to that will govern all data, files and OTA configuration. Third, the project shall acquire customers that are willing to invest in the aforementioned application.

5 Assumptions

The project is under a small number of current assumptions. First of all, the market has not yet been completely vetted in terms of viability. The project is running under the assumption that a set of customization features will be enough to distinguish possibly competing organizations' applications and the level of uniqueness that can be delivered may therefore determine the viability in the long run more than the absolute size of the market.

6 Constraints

The project's largest constraint will be in terms of finances. The project is inherently dependent on external funding and the scale of the improvements that can be done will further depend on this. The project is however not necessarily under a clear time constraint and as long as commitment to hire staff, the timeline is very elastic.

7 Work Breakdown Structure

Index	Task	Hours
Marketing & Design		
1.0	Set up of project landing page structure	20
1.1	Frontend copy	6
1.2	Marketing material copy	8
1.3	App Store and Google Play copy	3

Index	Task	Hours
1.4	Frontend sign-up	5
1.5	Frontend design	30
1.6	Production of project marketing materials	80
1.7	Finalize marketing plan	30
1.8	Redesign application backend	30
1.9	Sales calls & meetings	70
Architecture		
2.0	Finalize plans for ERD improvements	5
2.1	Finalize plans for Parse cloud/mobile improvements	40
2.2	Finalize plans for Heroku and APM setup	5
iOS Development		
3.0	Detailed planning poker for the iOS development scope	10
3.1	Refactoring of current application architecture	100
3.2	Improvement of major application flows	120
3.3	Improvement of application unit testing	80
3.4	Implementation of additional product customization	150
3.5	Improvement of application network architecture and caching	80
3.6	Produce/procure a solid style guide for the project's Obj-C/Swift code	6
3.7	Application build and testing	6
3.8	Test improvements	40
3.9	Application build and release	6
Android Development		
4.0	Detailed planning poker for the Android development scope	5
4.1	Refactoring of current application architecture	60
4.2	Improvement of major application flows	120

Index	Task	Hours
4.3	Implementation of additional product customization	140
4.4	Improvement of application network architecture and caching	80
4.5	Application build and testing	6
4.6	Test improvements	40
4.7	Application build and release	6
4.8	Produce/procure a solid style guide for the project's Java code	6
Systems & Frontend Development		
5.0	Detailed planning poker for the Node.js development scope	5
5.1	Detailed planning poker for the frontend landing page scope	8
5.2	Detailed planning poker for the frontend dashboard scope	8
5.3	Refactor platform backend	60
5.4	Improve platform scalability	50
5.5	Implement unit tests for application platform	40
5.6	Create platform pipeline to enable multiple environments	10
5.7	Implement platform improvements	40
5.8	Produce/procure a solid style guide for the project's HTML/CSS/JS code	6
Administration		
6.0	Development of detailed project timeline	8
6.1	Development of detailed project milestones	4
6.2	Deciding on commitment to detailed project timeline & milestones	2
6.3	Set up of Jira (Agile/Scrum management)	2
6.4	Set up of Tempo (Time management)	1
6.5	Set up of Slack (Communication)	1
6.6	Set up of GitHub (Code storage)	1
6.7	Hiring of development staff	30

Index	Task	Hours
6.8	Hiring of marketing staff	30
6.9	Hiring of sales staff	30
6.10	Prepare funding pitch and presentation	20
6.11	Administer weekly sprint meetings with team leaders	20
6.12	Convert project scope and goals to tangible user stories	12
6.13	Project/Scrum management	450

8 Measurements

8.1 App Development Key Performance Indicators

- Following weekly sitdown meetings and daily time/issues reporting, the development will at the end of any week be within $\pm 10\%$ of the current sprint burnup schedule.
- Following daily sprint meetings, each team is to be within $\pm 30\%$ of the current sprint burnup schedule.

8.2 Marketing & Web Key Performance Indicators

- The project is to have a conversion rate of 20% of direct sign ups on the landing page by potential target organizations.
- Following weekly sitdown meetings and daily time/issues reporting, the development will at the end of any week be within $\pm 10\%$ of the current sprint burnup schedule.
- Sprints are to meet deadlines within $\pm 10\%$.
- The project is to have a conversion rate of 40% on cold calls made to potential target organizations.
- The project is to have a conversion rate of 60% on sign ups to more information by potential target organizations.
- The project is to see an NPS averaging at 8 from its customers.
- The marketing team is to get back to customer inquiries within 3 working hours.

8.3 Administration Key Performance Indicators

- Following weekly sitdown meetings and daily time/issues reporting, the project will at the end of any week be within $\pm 10\%$ of the current sprint burnup schedule.
- Following weekly administration meetings, the project spending is to be within $\pm 10\%$ of the budget.
- All greenlight meetings are to be resolved with a green or yellow signal.
- All yellow greenlights are to be resolved within one day.

9 Total complexity, time & resource estimates

Based on the aforementioned WBS, timeframe & scope, the following personell and for the following amount of hours is currently estimated to be required in order to complete the project:

Team/Aspect	Hours	Personnel
Marketing & Design	282	2 persons
iOS Development	598	3 persons
Android Development	463	3 persons
Systems & Frontend Development	227	3 person
Architecture	50	1 person
Administration	611	3 persons
Buffer	190	—
Totals	2421	15 persons

A more refined estimation of hours will be done on the basis of the story points as soon as these are calculated in conjunction with the development teams.

10 Risks

Risk	L	I	S
Lacking understanding of the market	1	4	4
Incomplete planning resulting in unexpected creep	2	3	6

Risk	L	I	S
Project costs exceeding budget	2	3	6
Lacking project staff	1	4	4
Lacking interest from investors	3	4	12
Product not meeting customers core needs	2	4	8
Product requiring too much codebase customization	3	4	12
Product platform is not scalable enough to meet demand	2	2	4
Project becoming severly understaffed	2	2	4
Project fall under large scope creep	2	4	8
Project communication and environment become inoperable	2	5	10
Lacking interest from potential customers	2	4	8

From this we can summarize as follows; the largest risk of project as it stands right now is its ability to generate interest from investors and meeting the core needs of the customer. There is also a large risk in regards to how much customers would want to further customize their applications and how this then will affect the scope and whether or not the project will be able to put this in as scope change rather than creep. There is also considerable risk attached to the communication, culture and environment becoming inoperable. Lastly, there is also a risk in terms of customer interest of the product as a whole. For the first two, and the last, this will be managed by a rigid greenlight system to ensure that the project does not run primarily under sunk-cost or without viability. The next two will be mitigated by a clear creep/change protocol to force review for any changes before being added to the backlog. In terms of the communication, efforts will be put into ensuring that team members get along and that communication channels function.

11 Project change

In the case of any project change, issues are to be dealt with in the following manner:

11.1 Scope changes

Any changes in scope that is requested, agreed upon and finally implemented into or removed from project plans will be considered as part of the project scope. Changes to scope in any direction will affect the project's timeline, but it is of course so that an increase have a larger adverse effect. As increases are committed to, the entire timeline needs to be tested for adjustments.

11.2 Internal scope creep

Any internal creep in scope will not be accepted before it has been vetted against the goal of the project. Any potential creep will therefore need to be raised with the development leads and with the project manager before being included as a backlog issue. This does not include any bugs which should be treated as consequences of insufficient internal planning and consistency and therefore be automatically included in the issue backlog. Depending on the urgency and relation to issues in the current sprints, it is the team leader's prerogative to decide at what point the bugs will be added to sprints.

11.3 External scope creep

Any creep in scope that is the result of client wishes needs to be measured against the code complexity and the vitality to the projects goals. External scope creep often contains useful information in regards to the wants of the market, but the rationale for committing to it should not be limited to pleasing the customer base. External scope creep is therefore only acceptable as written requests that will be vetted and potentially included into the scope as a scope change.

11.4 Staff changes

To prevent any adverse effect of changes to staff, all relevant documents, code and data will be stored centrally on Dropbox and GitHub respectively. This will effectively minimise the chance of lost knowledge. Furthermore, all contracts will include a clause for a one month and leaving personnel will in this period be available to transfer or train any new or existing staff with his or hers specific knowledge.

12 Greenlights and Milestones

Key	Greenlight/Milestone	Relative Date
P0	Investigated target market	+1w
G0	Initial project greenlight on project viability	+2w
P1	Planned out project financial requirements	+3w
P2	Locked in complete project timeline	+3w
G1	Greenlight on project staff and financial requirements	+4w
P3	Solid financing completed	+6w
P4	Hiring of necessary project staff completed	+6w
P5	Conversion of scope to estimated user stories	+9w

Key	Greenlight/Milestone	Relative Date
G2	Greenlight on project viability post story estimations	+9w
A0	All project tools set up	+9w
D0	Completed refactoring	+11w
M0	Frontend landing released	+11w
D1	Completed unit test implementation in applications	+12w
D2	Completed unit test implementation in platform	+12w
M1	Redesign of product backend agreed upon	+12w
M2	Design and copy of marketing material completed	+12w
M3	Production of marketing materials completed	+14w
M4	Customer acquisition started	+14w
D3	Completed backend interface improvements	+14w
G3	Greenlight on development and customer acquisition status	+15w
D4	Completed product backend customization improvements	+17w
M4	Customer acquisition trajectory at viable level	+18w
M5	Customer customization needs mapped	+18w
D5	Completed application customization improvements	+21w
D6	Application & platform stable	+22w
G4	Greenlight on product ready for testing	+22w
T0	Large scale user testing completed	+24w
T1	Large scale user testing improvements completed	+25w
G5	Greenlight on market release	+25w
R0	Product manual release to current customers	+25w
PP0	Post-project evaluation started	+26w
PP1	Post-project recommendations finalized	+27w
PP2	Post-project evaluation document finalized	+27w

13 Stakeholder Management

The internal staff of the project have a large interest in the project's success and the project's development. For the project's owners there is also considerable interest in the project's success. On the outset, the project have one external partner namely the original client of the product. As the marketing team commits cold calls and the landing is released, the project is to gain external clients and to the best of understanding and assumptions, their requirements have been included as significant stakeholders. The investors of the project will also be considered a considerable stakeholder in the project as they, along with the owners have invested resources to contribute to a successful project. Beyond third-party services used, this project does not have any suppliers. These do not have any considerable stake in the project.

Stakeholder	T	Requirements	Assessment
Staff	C	Needs information, direction, motivation and to be included in the day-to-day flow of knowledge in the project. Wants remuneration for efforts.	Will be managed through project management tools, scrum meetings, weekly project meetings and contracts.
Owners & Management	C	Needs information about the current status of the project on a very fine-grained level. Needs to be able to control the direction and to steer the project towards success. Wants remuneration in order to be able to invest the necessary amount of time.	The owners will be managed by having the control of the project's decision making.
Partners	P	Needs information about the current status of the project. Wants a part in the project's macro decisions.	The partners will be managed by being included into the board.
Clients	P	Needs information on the project's deliverables, on its capabilities, its limits and its effects towards the client's use case. Needs reliable communication with representatives from the project.	Will be managed by sales representatives, the frontend website and brochures. Representatives will convey necessary information and keep clients engaged with the project.

Stakeholder	T	Requirements	Assessment
Investors	S	Wants his money's worth and is therefore very interested in a successful project outcome. Needs to be provided information on a macro level.	The investors will be managed by being provided information through newsletters.

14 Budget

Item	T	Unit	Qty	Price	Sum
Marketing & Design					
Staff costs	F	Hour	282	\$40.00	\$11 280.00
Printing	V	Unit	50	\$20.00	\$1000.00
Software Licenses	F	Month	4	\$157.00	\$628.00
Application Development					
Staff costs	F	Hour	1061	\$40.00	\$42 440.00
CI Services	F	Month	4	\$40.00	\$160.00
Platform & Frontend Development					
Staff costs	F	Hour	227	\$40.00	\$9 080.00
CI Services	F	Month	4	\$40.00	\$160.00
Environment					
Heroku Production — Platform	F	Month	4	\$50.00	\$200.00
Heroku Production — Dashboard	F	Month	4	\$25.00	\$200.00
Heroku Production — Frontend	F	Month	4	\$25.00	\$200.00
Mongolab Production	F	Month	4	\$36.00	\$144.00
NewRelic APM Services	F	Month	4	\$49.00	\$196.00
Amazon S3 File Storage Services	V	Month	4	\$6.00	\$24.00

Item	T	Unit	Qty	Price	Sum
Administration					
Staff costs	F	Hour	611	\$40.00	\$24 440.00
Staff buffer	F	Hour	190	\$40.00	\$7 600.00
Atlassian JIRA	F	Month	6	\$75.00	\$450.00
Tempo Timesheets	F	Month	6	\$25.00	\$450.00
Tempo Planner	F	Month	6	\$25.00	\$450.00
GitHub Team	F	Month	4	\$90.00	\$360.00
Dropbox Business	F	Month	6	\$255.00	\$1 530.00
Offices	F	Month	4	\$12 800.00	\$51 200.00
Utilities	F	Month	4	\$400.00	\$1 600.00
Catering	F	Month	5	\$1 500.00	\$7 500.00
Misc Office Expenses	F	Month	4	\$500.00	\$2 000.00
Total Ex VAT					\$163 092.00
Total					\$179 401.20

Gantt

