CorpTech
SSS Directions Paper

June 2006

Where are we now?

This section describes the current position of the SSS program.

Baseline Plan

In late 2005 SSS outlined a plan to complete the SSS program of work by late 2008. A new sequencing schedule was developed and communicated to the CEO Steering Committee.

Picture of 2005 schedule 9.

Since that date SSS have delivered the solution to a number of Agencies and developed the core offering for all Agencies. Finance has progressed well ahead of HR, well beyond the initial estimations.
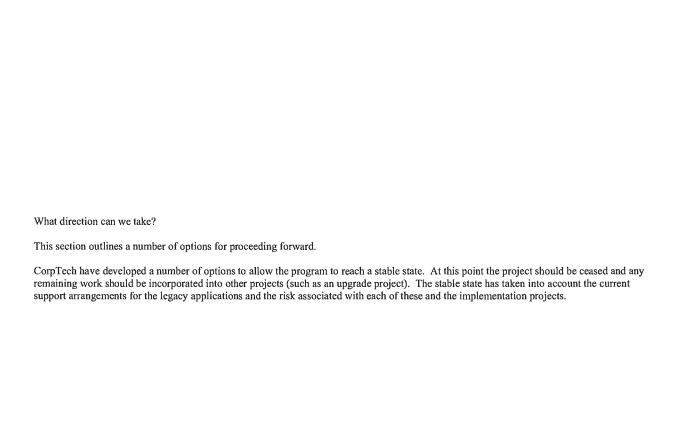
Cluster	Agency	Finance Implementation		OSF Implementation		HR Implementation	
		Scheduled	Actual	Scheduled	Actual	Scheduled	Actual
ONE	JAG	July 2006	July 2006	n/a		May 2007	
	QCS	December 2006	December 2006	n/a		November 2007	
	QPS	November 2007	On track	n/a		March 2008	
	DES	July 2008		n/a		July 2008	
	Partner One	July 2006	July 2006	n/a		August 2007	
TWO	EPA	August 2007	On track	n/a		August 2007	
	DoH	October 2008		October 2008		February 2007	March 2007
	DEIR	February 2007	March 2007	n/a		November 2007	
	DLGPSR	December 2006	December 2006	n/a		May 2007	
	DTFTWID	October 2006	October 2006	n/a		May 2007	
	DPC	December 2006	December 2006	n/a		November 2007	
	DPW	October 2008		October 2008		October 2008	
	DSD	August 2007	On track	n/a		August 2007	
	Treasury	August 2007		n/a		August 2007	
	CSQ	August 2007		n/a		August 2007	
THREE	DChS	November 2007		n/a		November 2007	
	DComm	November 2007		n/a		November 2007	
	DSQ	November 2007		n/a		November 2007	
	DPIF	March 2008		n/a		March 2008	
	NRW	March 2008		n/a		March 2008	
	DME	March 2008		n/a		March 2008	
	QT	July 2008		July 2008		July 2008	
	DMR	July 2008		July 2008		July 2008	
	CorporateLink	August 2007		n/a		August 2007	
FOUR	DETA	August 2007	On track	August 2007	On track	January 2008	
	TAFE	November 2007	On track	August 2007	On track	January 2008	
FIVE	Health	October 2008		October 2008		October 2008	
Est. Status (as at Dec 2007)		18 completed	12	2	2	16	1

The Finance Sub-program will be unable to deliver 6 scheduled agencies in 2007. In all cases this is due to dependencies on the HR sub-program.

Why are we behind schedule?

This section outlines the top reasons as to why the program is behind schedule.

1. The configuration of awards in HR is much more complex than initially thought
2. Most other aspects of the HR solution are more complex than initially thought
3. Agency specific scope is continually expanding
4. The scope of the build is not known in detail until detailed analysis is undertaken with the agency
5. Governance
6. There has not always been clarity on the next piece of work
7. Failures of the funding model to promote agency use of the standard offering
8. Acquiring skilled and experienced resources is difficult in this climate
9. Once agreed the scope is not frozen allowing changes to continually creep into the release
10. The current environments do not allow concurrent development, thus causing an elongation of the program

What direction can we take?

This section outlines a number of options for proceeding forward.

CorpTech have developed a number of options to allow the program to reach a stable state. At this point the project should be ceased and any remaining work should be incorporated into other projects (such as an upgrade project). The stable state has taken into account the current support arrangements for the legacy applications and the risk associated with each of these and the implementation projects.

Cluster	Agency	Recommended					
		Finance/OSF	HR1	*HR2*	HR3	HR4	HR5*
ONE	JAG	Completed	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
	QCS	Completed	Remain Aurion	Upgrade Lattice	Upgrade Lattice	**A release in 2008**	Migrate to Aurion
	QPS	On Track	Remain Aurion	Migrate to Lattice	Migrate to Lattice	Remain Aurion	Remain Aurion
	DES	**July 2008**	Remain Aurion	Upgrade Lattice	Upgrade Lattice	**A release in 2008**	**A release in 2008**
	Partner One	Completed	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
TWO	EPA	On Track	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
	DoH	Remain SAP 4.6c	Completed	Completed	Completed	Completed	Completed
	DEIR	Completed	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
	DLGPSR	Completed	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
	DTFTWID	Completed	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
	DPC	Completed	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
	DPW	**November 2008**	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
	DSD	On Track	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
	Treasury	**July 2008**	**December 2008**	**A release in 2008**	**A release in 2008**	**A release in 2008**	**A release in 2008**
	CSQ	**July 2008**	Remain Aurion	**A release in 2008**	Remain Aurion	Remain Aurion	Remain Aurion
THREE	DChS	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c
	DComm	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c
	DSQ	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c
	DPIF	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c
	NRW	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c
	DME	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c
	QT	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c
	DMR	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c
	CorporateLink	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c	Remain SAP 4.6c
FOUR	DETA	On Track	**December 2008**	**December 2008**	**December 2008**	Remain TSS	**December 2008**
	TAFE	On Track	**December 2008**	**December 2008**	**December 2008**	Remain TSS	**December 2008**
FIVE	Health	**November 2008**	**December 2008**	Upgrade Lattice	Upgrade Lattice	**December 2008**	**December 2008**
Est. Status (as at Dec 2008)		17 SSS SAP	5 SSS SAP	14 SSS SAP	4 SSS SAP	5 SSS SAP	*6 SSS SAP*
		10 SAP 4.6c	9 SAP 4.6c	9 SAP 4.6c	9 SAP 4.6c	9 SAP 4.6c	*9 SAP 4.6c*
			13 Aurion		10 Aurion	11 Aurion	*12 Aurion*
				4 Lattice	4 Lattice		
						2 TSS	

* *unlikely to be completed by December 2008.*

Options:

Finance/OSF

This would give a completion point of the Finance implementations excluding Cluster 3 agencies. These agencies are running SAP 4.6c which is a stable solution that is supported for a number of years (see application support matrix). The Cluster 3 agencies would be migrated onto the new solution in the calendar years 2009/2010 as part of an upgrade project to the latest version of SAP. This would have to be completed by 1 July 2010 to ensure appropriate support. The upgrade would incorporate both Finance and HR.

The total cost for implementing the Finance option (i.e. excluding Cluster 3) is $xxM and would be finished by the end of 2008.

Associated with this option is the implementation of the OSF functionality to those agencies that have currently expressed interest to the OSF solution. This includes Queensland Health for xxx modules and DPW for the P&PM module. Main Roads and Transport would receive the OSF solution as part of their later (2009/2010) project.

Strengths

Implements the majority of Government onto the new SSS Finance Solution
Can be completed under the current remaining budget for the SSS Finance project
Provides additional functionality for those agencies requiring OSF
Works closely with the remaining agencies
Implements three very complex agencies (DPW, Health and DES) in 2008
Utilising existing arrangements
Manages application support risk

Weaknesses

Does not complete the finance implementations by December 2008

Human Resources

Acknowledging that the HR implementations are well behind the proposed schedules a number of options have been developed to look at a "go-forward" position. All are proposed to be delivered within the existing budget and to allow continuity of delivery of HR services across government. Note that it is more critical to ensure that the HR solution used in a production environment is supported by the vendor; non-support increases the government's risk significantly.

For all options it is proposed that Cluster 3 agencies remain on SAP 4.6b (as per Finance). The Cluster 3 agencies would be migrated onto the new solution in the calendar years 2009/2010 as part of an upgrade project to the latest version of SAP. This would have to be completed by 1 July 2010 to ensure appropriate support. As stated previously the upgrade would incorporate both Finance and HR.

HR Options:
HR1

This option proposed the delivery of DETA, TAFE, HEALTH and Treasury onto the new solution. These four were chosen as they all face significant risk from a support and continuity perspective. DETA are on TSS which is no longer supported, HEALTH are on Lattice which only has support to July 2008 and Treasury is on SAP 4.6b which is only supported on a time and materials exception basis. Given recent MoGs TAFE would need to implement as part of the DETA project.

DETA, TAFE and HEALTH are all complex implementations and represent almost 70% of the employees within government. It is known that DETA want significant customisations to SAP to replicate their current business processes. This complicates the solution and elongates the time to delivery.

Cluster 3 agencies would remain on SAP 4.6c as outlines above. The remaining agencies from clusters 1 and 2 would stay on Aurion (or in the case of QCS and DES they would migrate to Aurion). As part of this Aurion would be upgraded to the latest version to ensure ongoing support. At some future stage these agencies would be migrated to the SSS WoG solution.

Strengths

Implements the majority of Government employees (not agencies) onto the new SSS Finance Solution
Can be completed under the current remaining budget for the SSS HR project
Works closely with the remaining agencies
Implements two very complex agencies (DETA and Health) in 2008
Manages application support risk

Weaknesses

Most Agencies do not receive the new solution
The implementations of QCS and DES would need to occur
There is a question of the capability of Aurion to support DES; the most complex agency from an HR awards perspective
Do not deliver a fully integrated solution to most agencies
Results in CorpTech needing to support two HR products

HR2 - Recommended

This option proposed the delivery of DETA, TAFE, all Cluster 2 Agencies, JAG and Parter One onto the new solution.

DETA and TAFE are complex implementations and along with cluster 2 and JAG/P1 represents almost 55% of the employees within government. It is known that DETA want significant customisations to SAP to replicate their current business processes. This complicates the solution and elongates the time to delivery.

Cluster 3 agencies would remain on SAP 4.6c as outlines above. The remaining agencies from clusters 1 and Health would stay on Lattice (or in the case of QPS they would migrate to Lattice). This would be the latest version of Lattice (which is now a Talent2 product). At some future stage these agencies could be migrated to the SSS WoG solution. QCS, DES and Health were chosen as they all currently use Lattice. QPS was included in this group because they are interested in rostering and could pay their employees in a similar manner (ie in arrears).

Strengths

Implements the majority of Government agencies onto the new SSS Finance Solution
Can be completed under the current remaining budget for the SSS HR project
Works closely with the remaining agencies
Implements a very complex agency (DETA) in 2008
Manages application support risk

Weaknesses

Some Agencies do not receive the new solution
The upgrade of Lattice in Health, QCS and DES would need to occur
QPS would need to be implemented into Lattice
Do not deliver a fully integrated solution to Health, QCS, DES and QPS
Results in CorpTech needing to support two HR products

HR3

This option is a combination of HR1 and HR2. It proposes to upgrade/install Lattice for Health, QCS, DES and QPS but leaves most Cluster 2 agencies on Aurion. This option should be seen as the contingency option to HR2, that is it will be the fall back position if the implemntations proposed in HR2 are in any way delayed. The agencies in Cluster 2 that remain on Aurion under this option, are all currently on Aurion so there is little or no impact to those agencies.

Strengths

Can be completed under the current remaining budget for the SSS HR project
Works closely with the remaining agencies
Implements a very complex agency (DETA) in 2008
Manages application support risk

Weaknesses

Most Agencies do not receive the new solution
The upgrade of Lattice in Health, QCS and DES would need to occur
QPS would need to be implemented into Lattice
Do not deliver a fully integrated solution to Health, QCS, DES, QPS and the cluster 2 agencies
Results in CorpTech needing to support three HR products

HR4

This option retains DETA on TSS. While feasible it is very high risk to not implement DETA. The advantage of this option is that DETA's requirements in HR are continually expanding and pose the greatest single risk to non-delivery.

HR5

This is as per HR1 but includes DES onto the new solution (rather than migrating it to Aurion). It is unlikely that this option could be completed by December 2008.

Application Support

SAP maintenance diagram

Team construction

Sourcing/bundling
Keeping finance

Other Applications

Rostering

RASP

SABA

Environments

A key driver of the timing of the SSS solution is environments. Currently there is one environment consisting of development, test, training and production. This causes a bottleneck in the development of the HR solution whereby no development can occur while a previous release is being tested.

SSS has attempted to maintain one environment for as long as feasible as it significantly reduces the operating and maintenance costs of the underlying infrastructure. The balance of these costs against the costs of an elongated program has shifted thus giving justification to a second environment.

A second environment can be supported in a number of ways ranging from dual development environments through to a complete second instance. We have received mixed advice from SAP on the possibility of dual development environments. This option was investigated as it was the lowest cost option for delivery of a viable solution, however SAP have now retracted their support from this option and it appears to be non-viable.

It is recommended that a complete second environment is implemented in conjunction with the Department of Public Works (DPW). DPW have expressed a desire to move to their own solution for Project and Program Management functionality. The Director General of DPW has halted that move and expressed his desire for SSS and his agency to work together. It is proposed that SSS establish a project with DPW to establish a new environment available to DPW for their use. Note that an environment for a single agency is not financially viable thus it is recommended that Queensland Health (Finance) is also included on this instance as they too have a need for very specific functionality under the Other Sap Functionality (OSF) banner. Queensland Transport and the Department of Main Roads would also be placed on this environment as they have similar OSF requirements (it therefore appears logical to place all of Cluster 3 on this environment from a support and load balancing perspective).

This second environment would utilise a second Super Dome (a specific high-end hardware device) that is currently scheduled for purchase later this year and was to be used for load-balancing and disaster recovery. The device would still be available for disaster recovery purposes.

Thus the environments would appear as such:

Need c2 in a different instance to allow deta HR implementation.

Cluster		WoG Solution One	WoG Solution Two
	ONE	JAG	
		QCS	
		QPS	
		DES	
		Partner One	
	TWO	EPA	
		DoH	
		DEIR	
		DLGPSR	
		DTFTWID	
		DPC	
			DPW
		DSD	
		Treasury	
		CSQ	
	THREE		DChS
			DComm
			DSQ
			DPIF
			NRW
			DME
			QT
			DMR
			CorporateLink
	FOUR	DETA	
		TAFE	
	FIVE		Health