

Queensland Health

Payroll Stabilisation Project



Queensland
Government

Deputy Premier Briefing

23 May 2010

Payroll Stabilisation Project



Strategic Issue	Current Strategy	Enhancements
People getting no pay	<ul style="list-style-type: none"> Established no pay trial run process to identify people not getting pay 	
People getting low pay	<ul style="list-style-type: none"> Employed more people to get through more adjustments Established low pay reports attached to the trial pay run process 	
Rosters have many inaccuracies	<ul style="list-style-type: none"> Established central roster centre Pilot Roster Kiosks: RBWH and RCH and TPCH 	<ul style="list-style-type: none"> Move rosters from Cairns and Rockhampton to roster centre Investigating award logic in Workbrain Review cyclical roster to identify if more people can be put on these
Rosters not published soon enough in pay cycle	<ul style="list-style-type: none"> Set and monitor targets for roster publishing time frames – 90% by day 5 and 100% by day 8 Roll-out dual and larger screens Additional Staff 	<ul style="list-style-type: none"> Additional staff Reallocate CSO staff to BOP work as get more CSO's
Payslips are too complex to understand	<ul style="list-style-type: none"> Payslip interpretation posters and DVD Develop code list with explanations Training of pay staff to provide some payslip interpretation 	<ul style="list-style-type: none"> Call centre to explain pay slips
LATTICE Backlog 16,000 at time of commencement of new system	<ul style="list-style-type: none"> Dedicated LATTICE Backlog Team to complete all outstanding adjustments by mid June 	
New System adjustment backlog has reached a plateau at 27,000	<ul style="list-style-type: none"> Additional payroll staff commenced – total payroll staff now 835 Commence development of through-put counting 	<ul style="list-style-type: none"> Additional 30 staff from Mon 24 May Further additional staff from asap

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Strategic Issue	Current Strategy	Enhancements
Greater District connection to Payroll	<ul style="list-style-type: none"> Pilot Roster Kiosks: RBWH and RCH and TPCH 	<ul style="list-style-type: none"> Develop new local relationship model Staged roll-out of local relationship model
New system needs to be faster and more efficient	<ul style="list-style-type: none"> Established central issues register Implemented enhancements to system 	<ul style="list-style-type: none"> Continue to identify and implement enhancements
Work Flow needs to be more localised	<ul style="list-style-type: none"> Pilot Roster Kiosks: RBWH and RCH and TPCH Established local connections between hubs and districts – Ipswich, Meadowbrook 	<ul style="list-style-type: none"> Pilot Roster Kiosks: RBWH and RCH and TPCH
Need for communication on progress of fixing system	<ul style="list-style-type: none"> Established project Established regular meetings Established website Regular Updates 	<ul style="list-style-type: none"> Statewide information and consultation forum
Need for communication on tax, super and end of financial year	<ul style="list-style-type: none"> Developed FAQ's and put on website 	<ul style="list-style-type: none"> Establish dedicated teams to address tax information, overpayment recovery process and reimbursement of costs incurred process Establish dedicated team for addressing issues with missed disbursements
Need for communication on tax, super and end of financial year	<ul style="list-style-type: none"> Developed FAQ's and put on website 	<ul style="list-style-type: none"> New call centre



- Moving forward we are proposing a model which seeks to provide Districts with greater visibility and control to more effectively direct work effort
 - Hubs become dedicated to their respective District/s
 - End to end payroll support for that District/s
 - Build local relationships
 - Nominated account managers so people know who to talk to about their issues
 - Build up local knowledge
 - Districts
 - Take a greater role in prioritisation and direction of work effort to enable them to deal with issues which are relevant to that District
 - Work closely with the Hubs
 - SSP continue to manage overall payroll system performance
 - Provide overall systems wide support
 - Responsible for overall effective running of the overall payroll system providing specialist technical support where required, reporting and monitoring of performance
 - Liaison with CorpTech

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The current staffing across the Hubs and Districts is as follows:

Staffing Comparison - Payroll Hubs/Spokes and Districts					1.32	100		
Hubs and Spokes	CSO	BOP	Total	Districts	FTE	Headcount Est.	Payroll Staff Est.	Payroll Staff Diff.
Cairns	50	5	55				50	5
				Cairns and Hinterland	3,095	4,085	41	
				Cape York	324	428	4	
				Torres Strait	379	500	5	
Townsville	51	2	53				62	-9
				Townsville	4,150	5,478	55	
				Mt Isa	549	725	7	
Rockhampton	60	2	62				57	5
				Central	2,433	3,212	32	
				Central West	293	387	4	
				Mackay	1,577	2,082	21	
Sunshine Coast	85	7	92				66	26
				Sunshine Coast WB	4,981	6,575	66	
Chermside	274	6	280				230	50
				Metro North	11,657	15,387	154	
				Children's	1,577	2,082	21	
				Gold Coast	4,210	5,557	56	
Meadowbrook	116	2	118				128	-10
				Metro South	9,671	12,766	128	
Towoomba and Ipswich	92	5	97				85	12
				West Moreton DD	5,803	7,860	77	
				South West	646	853	9	
Corporate	20	26	46				100	54
				Corporate Divisions	7,845	10,367	104	
TOTAL	748	55	803		59,191	78,132	781	22



To move forward with the proposed model, we will need to consider

People Issues

- End to end capability and capacity within the Hubs:
 - *Capability*: The Hubs need to have capability across the entire payroll process
 - *Capacity*: need to be sufficient staff to manage the expected workload of each District – this includes coverage across CSO and BOPs – working on a 1:100 ratio
- Leadership and Structure within the Hubs:
 - *Leadership*: we need local leadership at the right level (ie AO8 or above) to manage the payroll function and liaise with the Districts
 - *Organisation Structure*: the organisation structure of the Hubs will need to be developed
 - what are the logical groupings of activities?
 - Team leader, Service Co-ordinator responsibilities?
 - what the accountabilities and KPIs?
- Training
 - Provide training to staff at the Hubs as required to ensure they were proficient in the process



To move forward with the proposed model, we will need to consider

Business Process

- Agreed contacts at each Hub:
 - Districts will be provided with nominated contacts who will be responsible for managing aspects of the payroll function within each Hub (rosters, adjustments, new starts etc....)
- Local workflow:
 - Currently workflow is managed on a statewide basis – we will need to develop approaches such that it is now contained within each Hub supporting each District
 - This will require changes to processes such as the Fax Server to ensure that work can be streamed direct to the relevant Hub
 - Changes will need to be supported by communications to ensure that District and Operational staff are aware of new business processes

Systems

- Systems Implications – any proposed workflow and process changes need to consider the systems implications:
 - SAP access – we may need greater SAP access (read only)
 - Implications for workbrain access?



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Advantages

- Districts have greater control – can therefore direct priorities
- Locally based model built on personal relationships – greater level of belonging and relationship both ways
- Provides greater flexibility for payroll staff – move between functions and get to see the end to end rather than being specialised
- Maintain systems wide responsibilities (centrally managed) – reporting, monitoring, overall control of the system

Issues/Risks

- Staging the transition – pilot in selected Districts before full implementation
- System performance and access – need to work closely with CorpTech
- People – capability, capacity, training
- Need to be some process redesign to facilitate the move back to the Districts
- Communications with stakeholders