DASHBOARD REPORT

For the Period *17 May to 26 May 2010*

Project	Manager	Executive	Planned Start	Planned Finish
Payroll Stabilisation Project (PSP)	Terry Mehan	Michael Walsh	19/4/2010	/2010

GOAL				
To stabilise the payroll system and transfer back to the business owner as soon as possible.				

STATUS						A
Phase	Implementation					

Schedule	Budget	Scope	Quality	Issues	Risk	Team
G	G	A	A	A	A	G

HIGH PRIORITY ISSUES				
Priority	Issue Name	Current Strategy	Enhancements	By
High	People getting no pay	Established no pay trial run process to identify people not getting pay		
High	People getting low pay	Employed more people to get through more adjustments Established low pay reports attached to the trial pay run process		
High	Roster Quality Rosters have many inaccuracies.	Established central roster centre Pilot Roster Kiosks: RBWH and RCH and TPCH	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	
High	Rosters not published soon enough	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	Additional staff Reallocate CSO staff to BOP work as get more CSO's	
High	Payslips complexity	Payslip interpretation posters and DVD Develop code list with explanations Training of pay staff to provide some payslip interpretation	Call centre to explain pay slips	
High	Lattice Backlog	Dedicated LATTICE Backlog Team to complete all outstanding adjustments by mid June		
High	New system adjustment backlog	Additional payroll staff commenced – total payroll staff now 835. Commence development of through-put counting	Additional 30 staff from Mon 24 May Further additional staff from asap	
High	Greater District connection to Payroll	Pilot Roster Kiosks: RBWH and RCH and TPCH	Develop new local relationship model Staged roll-out of local relationship model	

Priority	Issue Name	Current Strategy	Enhancements	By
High	New system needs to be more efficient	Established central issues register and implemented system enhancements.	Continue to identify and implement enhancements	
High	Work flow needs to be more localised	Pilot Roster Kiosks: RBWH and RCH and TPCH Established local connections between hubs and districts – Ipswich, Meadowbrook	Pilot Roster Kiosks: RBWH and RCH and TPCH	
High	Need for Communication on progress on fixing the system	Established project and established regular meetings and a website. Regular Updates	Statewide information and consultation forum	
High	Need for Communication on Tax, super and end of financial year.	Developed FAQ's and put on website	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 New call centre	

MILESTONES (Last and next period)			
Milestone Detail	Baseline Finish Date	Current Finish Date	% Complete
Prior Period Backlog: Reduce the backlog from prior pay periods and BOPs to nil by 13 June	13/6/10	13/6/10	20%
Lattice Backlog: Eliminate lattice backlog by 13 June	13/6/10	13/6/10	50%
Business process / KPMG: Undertake forums to provide staff with the opportunity to expand on issues.	29/5/10	10/06/10	25%

KEY ACTIVITIES (Next period)					
ID	Activity Name	Baseline Start Date	Baseline Finish Date	Current Finish Date	% Complete
A1350	Redesign work flows to address processing flow problems	3/5/10	10/5/10	13/6/10	20%
A1720	Develop tools and strategies to improve understanding of payslips.	19/4/10	30/6/10	30/6/10	50%
A1740	Identify impact on staff health	27/4/10	30/6/10	30/6/10	40%

VERY HIGH & EXTREME RISKS				
Risk	Risk Event	Approx. Date	Treatments	Status
Very High	Implementation of stacks changes to SAP to meet end of financial year requirements causes system errors.	13/6/10	User acceptance and quality testing of proposed code.	A
Very High	Experienced payroll staff resources	30/6/10	Additional recruitment and training to ease workload	A

Last Status Update: 25 May 2010   By: PMO

DASHBOARD REPORT

For the Period 27 *May* to 31 *May 2010*

Project	Manager	Executive	Planned Start	Planned Finish
Payroll Stabilisation Project (PSP)	Terry Mehan	Michael Walsh	19/4/2010	/2010
GOAL				
To stabilise the payroll system and transfer back to the business owner as soon as possible.				
STATUS				A

Phase	Implementation					
Schedule	Budget	Scope	Quality	Issues	Risk	Team
G	G	A	A	A	A	G

HIGH PRIORITY ISSUES				
Priority	Issue Name	Current Strategy	Enhancements	By
High	People getting no pay	Established no pay trial run process to identify people not getting pay		
High	People getting low pay	Employed more people to get through more adjustments Established low pay reports attached to the trial pay run process		
High	Roster Quality Rosters have many inaccuracies.	Established central roster centre Pilot Roster Kiosks: RBWH and RCH and TPCH	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	
High	Rosters not published soon enough	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	Additional staff Reallocate CSO staff to BOP work as get more CSO's	
High	Payslips complexity	Payslip interpretation posters and DVD Develop code list with explanations Training of pay staff to provide some payslip interpretation	Call centre to explain pay slips Mini Payslip project now established in Systems Team	
High	Lattice Backlog	Dedicated LATTICE Backlog Team to complete all outstanding adjustments by mid June	Backlog down to < 1000	
High	New system adjustment backlog	Additional payroll staff commenced – total payroll staff now 835. Commence development of through-put counting	Additional 30 staff from Mon 24 May Further additional staff from asap	
High	Greater District connection to Payroll	Pilot Roster Kiosks: RBWH and RCH and TPCH	Draft KPMG plan developed.	

Priority	Issue Name	Current Strategy	Enhancements	By
High	New system needs to be more efficient	Established central issues register and implemented system enhancements.	Continue to identify and implement enhancements	
High	Work flow needs to be more localised	Pilot Roster Kiosks: RBWH and RCH and TPCH Established local connections between hubs and districts – Ipswich, Meadowbrook	Pilot Roster Kiosks: RBWH and RCH and TPCH	
High	Need for Communication on progress on fixing the system	Established project and established regular meetings and a website. Regular Updates	Statewide information and consultation forums held in 9 district centres. Additional 7 district and corporate areas scheduled.	
High	Need for Communication on Tax, super and end of financial year.	Developed FAQ's and put on website	Finance is addressing tax information, overpayment recovery process and reimbursement of costs incurred process New call centre being established.	

MILESTONES (Last and next period)			
Milestone Detail	Baseline Finish Date	Current Finish Date	% Complete
Prior Period Backlog: Reduce the backlog from prior pay periods and BOPs to nil by 13 June	13/6/10	13/6/10	30%
Lattice Backlog: Eliminate lattice backlog by 13 June	13/6/10	13/6/10	90%
Business process / KPMG: Undertake forums to provide staff with the opportunity to expand on issues.	29/5/10	10/6/10	50%

KEY ACTIVITIES (Next period)					
ID	Activity Name	Baseline Start Date	Baseline Finish Date	Current Finish Date	% Complete
A1350	Redesign work flows to address processing flow problems	3/5/10	10/5/10	13/6/10	20%
A1720	Develop tools and strategies to improve understanding of payslips.	19/4/10	30/6/10	30/6/10	50%
A1740	Identify impact on staff health	27/4/10	30/6/10	30/6/10	40%

VERY HIGH & EXTREME RISKS				
Risk	Risk Event	Approx. Date	Treatments	Status
Very High	Implementation of stacks changes to SAP to meet end of financial year requirements causes system errors.	13/6/10	User acceptance and quality testing of proposed code.	A
Very High	Experienced payroll staff resources	30/6/10	Additional recruitment and training to ease workload	A

Last Status Update: 31 May 2010   By: PMO

DASHBOARD REPORT

For the Period 1 June to 7 June *2010*

Project	Manager	Executive	Planned Start	Planned Finish
Payroll Stabilisation Project (PSP)	Terry Mehan	Michael Walsh	19/4/2010	14/7/2010

GOAL
To stabilise the payroll system and transfer back to the business owner as soon as possible.

STATUS						A
Phase	Implementation					
Schedule	Budget	Scope	Quality	Issues	Risk	Team
G	G	A	A	A	A	G

HIGH PRIORITY ISSUES				
Priority	Issue Name	Current Strategy	Enhancements	
High	People getting no pay	Established no pay trial run process to identify people not getting pay	Improve management of contract extensions	
High	People getting low pay	Employed more people to get through more adjustments Established low pay reports attached to the trial pay run process	Townsville adjustments backlog transferred to Brisbane. More staff employed, additional training commenced at Ipswich, Toowoomba and Townsville.	
High	Roster Quality Rosters have many inaccuracies.	Established central roster centre Pilot Roster Kiosks: RBWH and RCH and TPCH	Move rosters from Cairns and Rockhampton to roster centre. Team to be established at PA Hospital. Review cyclical roster to identify if more people can be put on these	
High	Rosters not published soon enough	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	Additional staff Reallocate CSO staff to BOP work as more CSO's employed and trained.	
High	Payslips complexity	Payslip interpretation posters and DVD Develop code list with explanations Training of pay staff to provide some payslip interpretation	~~Call centre to explain pay slips~~ Mini Payslip project now established in Systems Team. Glossary of codes published.	
High	Lattice Backlog	Dedicated LATTICE Backlog Team to complete all outstanding adjustments by mid June	Backlog down to 449	
High	New system adjustment backlog	Additional payroll staff commenced – total payroll staff now 850. Commence development of through-put counting	Additional 30 staff from Mon 24 May Greater clarity on backlog and clearance rates (See attached – Project staff and Outstanding adjustments to 30 June 2010).	
High	Greater District connection to Payroll	Pilot Roster Kiosks: RBWH and RCH and TPCH	Draft KPMG plan developed including direct relationship between payroll hub and district.	

Priority	Issue Name	Current Strategy	Enhancements	
High	New system needs to be more efficient	Established central issues register and implemented system enhancements.	Continue to identify and implement enhancements	
High	Work flow needs to be more localised	Pilot Roster Kiosks: RBWH and RCH and TPCH. Established local connections between hubs and districts – Ipswich, Meadowbrook.	Pilot Roster Kiosks: RBWH, RCH, TPCH and most recently PAH.	
High	Need for Communication on progress on fixing the system	Established project and established regular meetings and a website. Regular Updates	Statewide information and consultation forums held in 12 districts and corporate areas. Remaining 3 districts to be completed this week. Payroll operating model workshop to be held 11/6.	
High	Address QIRC requirements.	Address key concerns including no financial disadvantage, reconciled pay slip information and process for recovery of overpayments.	Consultations progressing with no financial disadvantage and historical payslip. Report back to QIRC 17 June 2010.	
High	Need for Communication on Tax, super and end of financial year.	Developed FAQ's and put on website	Finance is addressing tax information, overpayment recovery process and reimbursement of costs incurred process. New call centre being established by Philips group.	

MILESTONES (Last and next period)			
Milestone Detail	Baseline Finish Date	Current Finish Date	% Complete
Prior Period Backlog: Reduce the backlog from prior pay periods and BOPs to nil by 13 June	13/6/10	13/6/10	30%
Lattice Backlog: Eliminate lattice backlog by 13 June	13/6/10	13/6/10	95%
Business process / KPMG: Undertake forums to provide staff with the opportunity to expand on issues.	29/5/10	10/6/10	68%

KEY ACTIVITIES (Next period)					
ID	Activity Name	Baseline Start Date	Baseline Finish Date	Current Finish Date	% Complete
A1350	Redesign work flows to address processing flow problems	3/5/10	10/5/10	13/6/10	25%
A1720	Develop tools and strategies to improve understanding of payslips.	19/4/10	30/6/10	30/6/10	50%
A1740	Identify impact on staff health	27/4/10	30/6/10	30/6/10	40%

VERY HIGH & EXTREME RISKS				
Risk	Risk Event	Approx. Date	Treatments	Status
Very High	Implementation of stacks changes to SAP to meet end of financial year requirements causes system errors.	13/6/10	User acceptance and quality testing of proposed code.	A
Very High	Experienced payroll staff resources	30/6/10	Additional recruitment and training to ease workload	A

Last Status Update: 7 June 2010   By: PMO

DASHBOARD REPORT

For the Period 8 June to 15 June *2010*

Project	Manager	Executive	Planned Start	Planned Finish
Payroll Stabilisation Project (PSP)	Terry Mehan	Michael Walsh	19/4/2010	14/7/2010

GOAL				
To stabilise the payroll system and transfer back to the business owner as soon as possible.				

STATUS		A
Phase	Implementation	

Schedule	Budget	Scope	Quality	Issues	Risk	Team
G	G	A	A	A	A	G

HIGH PRIORITY ISSUES			
Priority	Issue Name	Current Strategy	Enhancements
High	Adhoc payment timing	Processed centrally	Process to be moved back to pay hubs – Cairns, Townsville, Rockhampton and Corporates moved from 15/6.
High	People getting no pay	Established no pay trial run process to identify people not getting pay	Improve management of contract extensions.
High	People getting low pay	Employed more people to get through more adjustments Established low pay reports attached to the trial pay run process	Townsville adjustments backlog transferred to Brisbane. Central movements centre established. 20 staff at present and additional 10 expected next week. New suite of management reports developed and being implemented to assist line managers identify issues.
High	Roster Quality Rosters have many inaccuracies.	Established central roster centre Pilot Roster Kiosks: RBWH and RCH and TPCH	Move rosters from Cairns and Rockhampton to roster centre. Team to be established at PA Hospital. Review cyclical roster to identify if more people can be put on these
High	Rosters not published soon enough	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	Additional staff Reallocate CSO staff to BOP work as more CSO's employed and trained. Screen roll – out undertaken.
High	Payslips complexity	Payslip interpretation posters & DVD Develop code list with explanations Training of pay staff to provide some payslip interpretation	Mini Payslip project now established in Systems Team. Glossary of codes published. Phillips group engaged to provide more clarification around payslips including simplifying glossary.
High	Lattice Backlog	Dedicated LATTICE Backlog Team to complete all outstanding adjustments by mid June	Lattice backlog completed by 9 June with the exception of negative adjustments.
High	New system adjustment backlog	Additional payroll staff commenced – total payroll staff now 850. Commence development of through-put counting – approx 4000 movements come in per week day.	Greater clarity on backlog and clearance rates.

Priority	Issue Name	Current Strategy	Enhancements / Progress	
High	New system needs to be more efficient	Established central issues register and implemented system enhancements.	Continue to identify and implement enhancements	
High	Greater District connection to Payroll	Pilot Roster Kiosks: RBWH and RCH and TPCH	Draft business model workshopped on Friday 11 June and includes direct relationship between payroll hub and district.	
High	Work flow needs to be more localised	Pilot Roster Kiosks: RBWH and RCH and TPCH. Established local connections between hubs and districts – Ipswich, Meadowbrook.	Pilot Roster Kiosks: RBWH, RCH, TPCH and most recently PAH.	
High	Need for Communication on progress on fixing the system	Established project and established regular meetings and a website. Regular Updates	Statewide information and consultation forums held in all districts and corporate areas.	
High	Address QIRC requirements.	Address key concerns including no financial disadvantage, reconciled pay slip information and process for recovery of overpayments.	Consultations progressing with no financial disadvantage and historical payslip. Report back to QIRC 17 June 2010.	
High	Need for Communication on Tax, super and end of financial year.	Developed FAQ's and put on website	Finance is addressing tax information, overpayment recovery process and reimbursement of costs incurred process.	

MILESTONES (Last and next period)			
Milestone Detail	Baseline Finish Date	Current Finish Date	% Complete
Prior Period Backlog: Reduce the backlog from prior pay periods and BOPs to nil by 13 June	13/6/10	13/6/10	30%
Lattice Backlog: Eliminate lattice backlog excluding negative adjustments by 13 June	13/6/10	13/6/10	100%
Business process / KPMG: Undertake forums to provide staff with the opportunity to expand on issues.	29/5/10	10/6/10	100%

KEY ACTIVITIES (Next period)					
ID	Activity Name	Baseline Start Date	Baseline Finish Date	Current Finish Date	% Complete
A1350	Redesign work flows to address processing flow problems	3/5/10	10/5/10	13/6/10	50%
A1720	Develop tools and strategies to improve understanding of payslips	19/4/10	30/6/10	30/6/10	60%
A1740	Identify impact on staff health	27/4/10	30/6/10	30/6/10	60%

VERY HIGH & EXTREME RISKS				
Risk	Risk Event	Approx. Date	Treatments	Status
Very High	Implementation of stacks changes to SAP to meet end of financial year requirements causes system errors.	13/6/10	User acceptance and quality testing of proposed code.	A
Very High	Experienced payroll staff resources	30/6/10	Additional recruitment and training to ease workload	A

Last Status Update: 7 June 2010   By: PMO

DASHBOARD REPORT

For the Period 15 June to 21 June *2010*

Project	Manager	Executive	Planned Start	Planned Finish
Payroll Stabilisation Project (PSP)	Terry Mehan	Michael Walsh	19/4/2010	14/7/2010

GOAL				
To stabilise the payroll system and transfer back to the business owner as soon as possible.				

STATUS						A
Phase	Implementation					

Schedule	Budget	Scope	Quality	Issues	Risk	Team
G	G	A	A	A	A	G

HIGH PRIORITY ISSUES

Priority	Issue Name	Current Strategy	Enhancements	
High	Adhoc payment timing	Processed centrally	Process moved back to pay hubs – Cairns, Townsville, Rockhampton and Corporates.	
High	People getting no pay	Established no pay trial run process to identify people not getting pay	Improve management of contract extensions.	
High	People getting low pay	Employed more people to get through more adjustments Established low pay reports attached to the trial pay run process	Townsville adjustments backlog transferred to Brisbane. Central movements centre established. New suite of management reports developed and being implemented to assist line managers identify issues.	
High	Roster Quality Rosters have many inaccuracies.	Established central roster centre Pilot Roster Kiosks: RBWH and RCH and TPCH	Move rosters from Cairns and Rockhampton to roster centre. Team to be established at PA Hospital subject to consultations.	
High	Rosters not published soon enough	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	Additional staff Reallocate CSO staff to BOP work as more CSO's employed and trained. Screen roll – out undertaken.	
High	Payslips complexity	Payslip interpretation posters & DVD Develop code list with explanations Training of pay staff to provide some payslip interpretation	Mini Payslip project now established in Systems Team. Glossary of codes published. Phillips group engaged to provide more clarification around payslips including simplifying glossary.	
High	Lattice Backlog	Dedicated LATTICE Backlog Team to complete all outstanding adjustments by mid June	Lattice backlog completed by 9 June with the exception of 1562 negative adjustments.	
High	New system adjustment backlog	Additional payroll staff commenced – total payroll staff now 850. Commence development of through-put counting – approx 4000 movements come in per week day.	Greater clarity on backlog and clearance rates.	
Priority	Issue Name	Current Strategy	Enhancements / Progress	
High	New system needs to be more efficient	Established central issues register and implemented system enhancements.	Continue to identify and implement enhancements	

High	Greater District connection to Payroll	Pilot Roster Kiosks: RBWH and RCH and TPCH	Draft business model noted at Steering committee meeting of 15 June and implementation commenced including appointment of transition manager.
High	Work flow needs to be more localised	Pilot Roster Kiosks: RBWH and RCH and TPCH. Established local connections between hubs and districts – Ipswich, Meadowbrook.	Pilot Roster Kiosks: RBWH, RCH, TPCH and most recently PAH.
High	Need for Communication on progress on fixing the system	Established project and established regular meetings and a website. Regular Updates	Statewide information and consultation forums held in all districts and corporate areas.
High	Address QIRC requirements.	Address key concerns including no financial disadvantage, reconciled pay slip information and process for recovery of overpayments.	QH attended QIRC on 17 June. No disadvantage, consolidated printout of pay information, additional payroll support and overpayments issues all progressing. (Detail in Michael Walsh project update of 1pm June 18.)
High	Need for Communication on Tax, super and end of financial year.	Developed FAQ's and put on website	Finance is addressing tax information, overpayment recovery process and reimbursement of costs incurred process.

MILESTONES (Last and next period)			
Milestone Detail	Baseline Finish Date	Current Finish Date	% Complete
Prior Period Backlog: Reduce the backlog from prior pay periods and BOPs to nil by 13 June	13/6/10	13/6/10	40%
Lattice Backlog: Eliminate lattice backlog excluding negative adjustments by 13 June	13/6/10	13/6/10	100%
Business process / KPMG: Undertake forums to provide staff with the opportunity to expand on issues.	29/5/10	10/6/10	100%

KEY ACTIVITIES (Next period)					
ID	Activity Name	Baseline Start Date	Baseline Finish Date	Current Finish Date	% Complete
A1350	Redesign work flows to address processing flow problems	3/5/10	10/5/10	13/6/10	50%
A1720	Develop tools and strategies to improve understanding of payslips	19/4/10	30/6/10	30/6/10	60%
A1740	Identify impact on staff health	27/4/10	30/6/10	30/6/10	60%

VERY HIGH & EXTREME RISKS				
Risk	Risk Event	Approx. Date	Treatments	Status
Very High	Implementation of stacks changes to SAP to meet end of financial year requirements causes system errors.	13/6/10	User acceptance and quality testing of proposed code.	G
Very High	Experienced payroll staff resources	30/6/10	Additional recruitment and training to ease workload	A

Last Status Update: 7 June 2010   By: PMO