For the Period 17 May to 26 May 2010

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	Project	Mana	ger Exe	cutive	Planned Start	Planned Finish
Payroll Stabili	sation Project (PSP	) Terry Me	han Micha	el Walsh	19/4/2010	/2010
			GOAL			
To stabilise th	ne payroll system a	nd transfer bad	ck to the busine	ess owner a	as soon as possi	ble.
		STATUS	<b>.</b>			A
Phase	Implementatio	on	01.94795999999999999999999	CONFLORING CON		的生化的和可能和自然的有效的思想
Schedule	Budget	Scope	Quality	Issues	Risk	Team
	Budget	Scope	Quality A	lssues A	Risk	Team

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		
High	Roster Quality Rosters have many inaccuracies.	to the trial pay run process 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	3y
High	New system needs to be more efficient	Established central issues register and implemented system enhancements.	Continue to identify and implement enhancements	228.77
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	

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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%		

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 & EX	TREME RISK	S	
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	

For the Period 27 May to 31 May 2010

	Project	Manager	Executiv	e Plan Sta	Section 2010 Sect 1 Sec.	Planned. Finish
Payroll Stabilisation Project (PSP)		Terry Mehan	Michael Wa			/2010
		GO/	ИL			
To stabilise th	ne payroll system and	transfer back to t	he business ov	vner as soon	as possibl	e.
		STATUS			in a star	A
Phase	Implementation					
Schedule	Budget	Scope Q	uality I	ssues	Risk	Team
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		HIGH PRIORITY ISSU	ES	
Priority	Issue Name	Current Strategy	Enhancements	Ву
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 inaccuracles.	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.	

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Priority	Issue Name	Current Strategy	Enhancements	Ву
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	Pllot 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.	

MILESTON (Last and next p			
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%

	Philip and and a start and a start of the start of the	ext period) Baseline	Baseline	Current Finish	%
ID	Activity Name	Start Date	Finish Date	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 & EX	<b>KTREME RISK</b>	S	
Risk	Risk Event	Approx. Date	Treatments	Statús
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 (	Indate: 31 May 2010	Bv:	PMO	

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For the Period 1 June to 7 June 2010

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	Project	Manager	Executi	ve	Planned Start	Planned Finish
Payroll Stabil	isation Project (PSP)	Terry Mehan	Michael W	/alsh	19/4/2010	14/7/2010
		GO	AL			
To stabilise th	ne payroll system and	transfer back to	the business c	owner as	soon as possi	ible.
		STATUS				А
Phase	Implementation	STATUS				А
Phase Schedule			Quality	Issues	Risk	A Team

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	Townsville adjustments backlog transferred to Brisbane.
		Established low pay reports attached to the trial pay run process	More staff employed, additional training commenced at Ipswich, Toowoomba and Townsville.
High	Roster Quality Rosters have	Established central roster centre	Move rosters from Cairns and Rockhampton to roster centre.
	many inaccuracies.	Pilot Roster Kiosks: RBWH and RCH and TPCH	Team to be established at PA Hospital.
			Review cyclical roster to identify if more people can be put on these
High	Rosters not	Set and monitor targets for roster	Additional staff
	published soon	publishing time frames – 90% by day 5	
	enough	and 100% by day 8	Reallocate CSO staff to BOP work as more
		Roll-out dual and larger screens.	CSO's employed and trained.
		Additional Staff	
High	Payslips complexity	Payslip interpretation posters and DVD	Call centre to explain pay slips
			Mini Payslip project now established in
		Develop code list with explanations	Systems Team.
		Training of pay staff to provide some payslip interpretation	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	Additional payroll staff commenced -	Additional 30 staff from Mon 24 May
	adjustment backlog	total payroll staff now 850. Commence development of through- put counting	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.

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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.

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Milestone Detail		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%	

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	Bv:	PMO	Allowing with the second

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### For the Period 8 June to 15 June 2010

	Project	Manager	Executive	Planned Start	Planned Finish	
Payroll Stabilis	sation Project (PSP)	Terry Mehan	Michael Walsh	19/4/2010	14/7/2010	
		GO/	AL.			
To stabilise th	e payroll system and	transfer back to t	he business owner	as soon as possi	ible.	
				a the second		
Association of the		STATUS			A	
Phase	Implementation					
Schedule	Budget S	Scope Q	uality Issue	es Risk	Team	
Schedule	Budget S	Scope Q	uality Issue	Hartstein Plane werder Reckerten	Team	

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 Calrns 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	Cattice 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.

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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 Klosks: RBWH and RCH and TPCH. Established local connections between hubs and districts – Ipswich, Meadowbrook.	Pilot Roster Klosks: 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.

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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%

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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%

Risk	VERY HIGH & E) Risk Event	TREIVIE RISK Approx. Date	S 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.	Ą
Very High	Experienced payroll staff resources	30/6/10	Additional recruitment and training to ease workload	A
Last Status I	Jpdate: 7 June 2010	By:	РМО	Pro- parte Steame press

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# DASHBOARD REPORT

For the Period 15 June to 21 June 2010

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	Project	Man	ager Exe	cutive	Planned Start	Planned Finish
Payroll Stabil	isation Project (F	PSP) Terry M	lehan Micha	el Walsh	19/4/2010	14/7/2010
			GOAL			
To stabilise th	ne payroll system	n and transfer ba	ack to the busine	ess owner as s	soon as possi	ible.
		STATU	MARCH AND AN AUGUST AND		· · ·	A
Phase	Implementa	STATU	MARCH AND AN AUGUST AND			
Phase Schedule	Implementa Budget	STATU	MARCH AND AN AUGUST AND	Issues	Risk	

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		
2.0			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	Set and monitor targets for roster	Additional staff		
	published soon enough	publishing time frames – 90% by day 5 and 100% by day 8.	Reallocate CSO staff to BOP work as more CSO's employed and trained.		
		Roll-out dual and larger screens.	Screen roll – out undertaken.		
High	Payslips	Additional Staff Payslip interpretation posters & DVD	Mini Payslip project now established in		
	complexity		Systems Team.		
		Develop code list with explanations	Glossary of codes published. Phillips group engaged to provide more		
		Training of pay staff to provide some payslip interpretation	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		

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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%		

ID	Activity Name	Baseline	Baseline	Current Finish	%
V SECT		Start Date	Finish Date	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 & EX	TREME RISK	S	
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	<u>A</u>
Last Status	Update: 7 June 2010	Bv:	PMO	Breeze and a state

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