



# Department of Treasury and Finance Shared Services

## Shared Corporate Services Program Review

### Report of Findings and Recommendations

Version 2.0 Final

Prepared By

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## Document Approval

<b>Executive Sponsor: Brian Roche</b>	<b>Project Consultant: Glenn Hocking</b>
Signed	Signed
	
Date: 5 August 2008	Date: 5 August 2008

## Document Control

Version	Status	Date	Author	Description of Version
0.1-0.3	Draft	14/7/2008	G Hocking	Initial drafts
0.4	Draft	21/7/2008	G Hocking	First round of feedback from DTFSS
1.0	Final Draft	23/7/2008	G Hocking	Second round of feedback from DTFSS
2.0	Final	5/8/2008	G Hocking	Feedback from Governance Council

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# 1 EXECUTIVE SUMMARY

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## 1.1 Introduction

In November 2007, a submission was made to the Expenditure Review Committee (ERC) regarding the status of Shared Corporate Services Program.

This submission contained:

- an Options Case Review, which compared three options:
  - 1a- Continue as is;
  - 1b – Implement Oracle Financials with Talent 2; and
  - 3 – Rollback; and
- an Integrated Plan Report;

and presented a case for continuing the program through to 2013/2014 (i.e. Option 1a).

This submission was approved by ERC with the proviso that *“A review of the DTF Shared Services Program will be undertaken in the second quarter of 2008 to assess the status of the program, including the operations of the integrated Oracle System, the stability and integrity of the technology infrastructure, and progress of the award standardisation and award build projects in order to determine any potential risks and issues with proceeding with the full program across all general agencies.”*

This report is as a result of that review.

## 1.2 Key Findings and Recommendations

### Overall Assessment and Recommendation

This Program Review was conducted with the knowledge of the three options presented in the Options Case Review and with the understanding that a significant adverse review finding may lead to a more active consideration of the other options (1b and 3).

The Program Review has determined that good progress has been made against most of the milestones that were set in November 2007. Notable achievements to date have been the:

- successful implementation of HR/Payroll for DTFSS;
- first full ERP solution for Department of Local Government and Regional Development;
- implementation of Main Roads finance remaining on schedule; and
- achievement of significant improvements to the software release process.

No issues were identified that were of sufficient significance to warrant a deviation from the current plan (i.e. Option 1a) at this time. Although a financial assessment of progress against the Business Case was outside the scope of this Review, the principles that underpin the rationale for savings as described in the original and updated Business Cases remain valid. Whilst the risks associated with successfully delivering such a major reform program remain high, in the opinion of the reviewer, the risks of achieving the required benefits by reverting to one of the other options from the Options Case Review at this time are higher.

Therefore it is **recommended** that the Program proceed according to its current plan and budget.

## Current Status and Progress to Milestones

In analysing the progress of the Program against milestones, all Streams were investigated. A comparison was made of the current status of each project within each Stream to where each was predicted to be in the Integrated Plan from November 2007. The summary of the findings of this analysis is as follows:

- Good progress has been made on the roll-in of Majors and Multis. Agencies that were scheduled to have been implemented as per the Integrated Plan of November 2007 have been implemented.
- Reasonable progress has been made on most projects within the Improvements and Stability Streams.
- Although the current status of the Awards Stream is behind schedule as compared to the Integrated Plan of November 2007, the approach to this development is now different compared to the approach in November 2007. This new approach has resulted in a negligible reduction to the Program end date when compared to that from the Integrated Plan of November 2007.

Subject to the variations (to cater for the fixed price builds) to the Oracle contract being agreed in a timely manner, there is a reasonable basis for assessing that the build of the Awards will progress according to the current version of the Integrated Plan.

- The project to investigate award simplification opportunities has completed and responsibility for the industrial reform associated with this activity has now reverted to the Department of Consumer and Employment Protection. The Project Director has confirmed that the results of this reform will be monitored and incorporated into the Award Requirements Gathering activity as appropriate. Although this may result in greater efficiencies during the Award Build phase, the Integrated Plan takes a conservative approach and does not yet reflect these possible efficiencies.

## Risks in Proceeding with the Program across All Agencies

In the process of conducting this Program Review, many risks were identified. In all cases, the risks identified were all well understood by the executives of the Program and adequate mitigation strategies existed. No new risks were uncovered, which was a good sign. The following summarise the key risks that were identified:

- Resource shortages or the inability to engage suitable resources in a timely manner - this issue affects both the Department and the service providers.
- The high impact of business process change in nearly all agencies - in recognition of this issue, DTFSS has engaged Ernst & Young to prepare a report (not available during the time of this review) detailing how these Program-wide changes should be planned for, resourced and managed.
- The roll-in schedule from 2009/10 and beyond is particularly heavy (in terms of the number of agencies rolling in and the number of parallel implementations) compared to the relatively light schedule to date.

Whilst it is acknowledged that resource constraints and the availability of payroll award functionality currently prevent a more rapid implementation schedule, it is **recommended** that

this situation be regularly reviewed for opportunities to bring forward the implementation of selected agencies.

- The Oracle e-Business system upgrade has not been factored in to the overall Program budget even though it is nominally scheduled to occur in 2013 as per the current Integrated Plan.
- There is no specific contingency built into the Integrated Plan to allow for unforeseen events. In mitigation of this risk, it should be pointed out that the plan currently allocates a similar time to all equivalent roll-in projects in the future. There is a reasonable expectation that these roll-in activities will take less time as DTFSS gains further experience with agency implementations, thus creating contingency later in the schedule.

### **Operations of the Integrated Oracle System and the Affect of Workarounds**

The results of this Program Review have identified that whilst many so-called workarounds were resolved with the recent implementation of Release 4, a number of payroll and other workarounds remain which will need to be resolved when bigger agencies are rolled in.

One workaround of significance still remains (Cash Reporting) for which resolution progress has fallen behind schedule. This has been highlighted in the latest Project Status Report and the Stream Leader is currently addressing the issue.

Regardless of how many workarounds there may now be, it is obvious that new workaround activity will be required in the future as further agencies are rolled in and transaction volumes and complexity increase. It was observed that changes have recently been made to improve the release management process, covering new functionality, software upgrades and issues (including workaround resolutions), and that process appears sound. As not all staff are fully aware of this process yet, it is **recommended** that communication about this occur within the Cannington office as soon as is practical to ensure a more widespread understanding.

### **Principles behind the Cost Savings**

The following findings relate to the investigation of the principles behind the planned cost savings to government from the implementation of the Shared Corporate Services Reform:

- The original business case was based on a maximum operational capacity of the SSC of 450 FTEs, which would be reached by the roll-in of all agencies at the end of the Program. As the number of SSC FTEs progressively increases during the roll-in program, SSC FTE costs were also modelled to increase commensurate with the roll-in schedule. These principles appear to have been adhered to in that the budget for the SSC is increased by a set dollar figure based upon the agencies scheduled to be rolled in during the financial year.

Whilst a review of the actual costs of operating the SSC compared to the costs as projected from the original Business Case was outside the scope of this Program Review, it is **recommended** that a report on this comparison be prepared and presented to DTFSS Executive on a regular basis to enable closer scrutiny of these costs.

Related to this, it is further **recommended** that the three shared service organisations - DTFSS,

Health Corporate Network (HCN) and Education and Training Shared Service Centre – collaborate to develop a standard format upon which this recommended report can be based.

- HCN is proportionately more advanced than DTFSS in terms of the roll-in of its constituent entities and therefore its contribution to cost savings can be used as a reasonable determinant to that for DTFSS. HCN has reported that it has achieved approximately 75% of its projected cost savings so far, suggesting that the principles of achieving savings through the sharing of corporate services are sound.
- Formulae for the harvesting of costs from the agencies once they have rolled in haven't changed since the time of the original Business Case. The fact that this harvesting is occurring is evidence that this component of the saving is real.
- The main risks associated with the achievement of savings as outlined in the latest approved Business Case are:
  - further delays in the roll-in schedule which will delay the pay-back period;
  - increases to the volume of transactions to be processed that exceed the projections from the Business Case will diminish the projected savings;;
  - the formulae for harvesting the agencies' budgets may prove to be too onerous for the agencies to continue to operate effectively;
  - the integrated Oracle System as designed may not prove to be efficient enough to enable SSC to achieve the processing benchmarks set out in the original Business Case.

It is **recommended** that these questions be the subject of a future review of the Program within eighteen months.

### **HCN Solution & Implications for DTFSS**

A high-level review of the HCN Oracle/Alesco solution suggests that good progress is being made by HCN with its roll-in and with the achievement of projected savings to government.

Some of the key reasons for DTFSS not originally selecting the Oracle/Alesco solution have now apparently disappeared, and whilst this might suggest that the HCN Oracle-Alesco solution has become more of an option for DTFSS should the Integrated Oracle solution prove unworkable, there remains a considerable risk to the Business Case with the decision to abandon the Integrated Oracle solution in favour of the Oracle/Alesco solution.

In particular, the issue of developing an efficient interface between the finance and HR products has yet to be resolved by HCN and from the DTFSS experiences to date, the effort required to achieve this resolution will be significant. In addition, any move to abandon the Integrated Oracle solution at this time would require a considerable Program replanning effort, during which time agency implementations would cease.

Therefore, caution should be exercised before the HCN Oracle/Alesco option is seriously considered as an alternative solution to the Integrated Oracle solution.

## 2 OBJECTIVE

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The objective of this project was to produce a Program Review Report for consideration by the Governance Council in July 2008. Following acceptance, this report is to be submitted to the ERC for consideration at its meeting in early September 2008.

## 3 SCOPE

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The scope of this Program Review Project was to include:

- An assessment of the current status of the Program compared to its status as at November 2007. This will include the streams of Award Builds, Award Standardisation, Major Roll-in, Multi-Roll-in, Stability, Improvement, Services Co-ordination & Project Management Office;
- An assessment of the operations of the integrated Oracle System and the level of workaround activities currently being endured by DTFSS; and
- A review of the principles supporting the projection of planned annual savings to Government of the Shared Corporate Services initiative,

in order to determine any potential risks and issues with proceeding with the full program across all general agencies.

Consideration was also to be given to the status of the Oracle Financials/Alesco HR & Payroll implementation at Health Corporate Network and any possible implications for DTFSS.

## 4 APPROACH

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The approach to be followed in conducting this review was as follows:

- Conduct initial interviews with key executives to determine scope and objectives, identify interviewees and define the deliverable;
- Conduct a high-level review of the available documentation - including Business Case, project plans, schedules, project records and project reports;
- Conduct interviews with nominated stakeholders identified herein;
- Analyse the findings from the document review and the interview feedback, determine findings and prepare draft report;
- Circulate draft report for review by Executive Sponsor and update as required; and
- Release the Program Review Report to DTF Shared Services Management and the Governance Council.

## 5 PROGRAM PROGRESS SINCE NOVEMBER 2007

### Current Status and Progress to Milestones

In analysing the progress of the Program against milestones, all Streams were investigated. A comparison was made of the current status of each project within each Stream to where each was predicted to be in the Integrated Plan from November 2007. Refer to Appendix C for a detailed list of the status of each project in the Program. The summary of the findings of this analysis is as follows:

- Good progress has been made on the roll-in of Majors and Multis. Agencies that were scheduled to have been implemented as per the Integrated Plan of November 2007 have been implemented. Implementation projects for agencies that were planned to be underway by now are on schedule, with one exception - the roll-in of the Department of Water has been deliberately delayed. The roll-in of the Department for Planning and Infrastructure has commenced earlier than was planned to occur in November 2007.
- Reasonable progress has been made on most projects within the Improvements and Stability Streams. Some projects have been completed on schedule; others have been merged with related projects, causing deadlines to extend. With the exception of one item mentioned under the Risks heading below (Cash Reporting), none that is behind schedule appears to be jeopardising any key, future Program milestones.
- The current status of the Awards Stream is behind schedule as compared to the Integrated Plan of November 2007. The 2007 Plan had predicted that Requirements Gathering for all 5 Waves would be complete by now and that the build of Waves 1 and 2 would now be underway. In actual fact, Requirements Gathering for Wave 1 took much longer than planned due to the complexity of the activity. Based upon this experience, Requirements Gathering for the remaining awards was staggered, the staggered nature of the Award Builds was retained and changes were made to the way that software environments are to be managed. It should be noted that this deviation from the 2007 Plan (staggered versus parallel Requirements Gathering activities) has introduced a greater risk factor to the Program in that Requirements Gathering for later waves may uncover design flaws from earlier designs, causing extra work. This situation is not unusual in a development of this nature.

In the process of defining the parameters for the development of fixed prices for the builds of all Waves, Oracle has presented a discussion paper (*Estimation of Future Awards Build*) that argues that future Wave builds will require progressively less effort due to the likelihood that a reasonable amount of re-use will be possible. An analysis of this paper suggests that there is a reasonable basis to this argument. There is also a reasonable degree of confidence shown by interviewees for this re-use argument. These metrics are now being built into the variations to the Oracle contract to enable the fixing of prices for the builds of all Awards.

On the basis that the Requirements Gathering for Waves 2 to 5 combined will take longer (due to their non-parallel development under the new approach) and the builds are estimated to be shorter than that defined in the 2007 Plan, significant re-planning of the Program has proven that these variations have caused a negligible reduction to the Program end date.

Subject to the variations (to cater for the fixed price builds) to the Oracle contract being agreed in a timely manner, there is a reasonable basis for assessing that the build of the Awards will progress according to the current version of the Integrated Plan.

- The project to investigate award simplification opportunities has completed and responsibility for the industrial reform associated with this activity has now reverted to the Department of Consumer and Employment Protection. The Project Director has confirmed that the results of this reform will be monitored and incorporated into the Award Requirements Gathering activity as appropriate. Although this may result in greater efficiencies during the Award Build phase, the Integrated Plan takes a conservative approach and does not yet reflect these possible efficiencies.

## 6 ASSESSMENT OF THE PLAN TO PROCEED TO FULL IMPLEMENTATION

### Risks in Proceeding with the Program across All Agencies

In the process of conducting this Program Review, many risks were identified from the interviews, from the Program documentation or from experiences with high-risk programs similar to this one. In all cases, the risks identified were all well understood by the Executives of the Program and adequate mitigation strategies existed. No new risks were uncovered, which was a good sign. The following summarise the key risks that were identified:

- There is ample evidence that resource shortages or the inability to engage suitable resources in a timely manner have negatively affected the Program and there is an expectation that resource shortages will continue to be a challenge in the future. This issue affects both the Department and the service providers.

All key players are addressing this risk within the constraints they have and therefore no **recommendation** can be made.

- The shared corporate services reform has had and will continue to have a high impact on business process change in nearly all agencies. This high change impact will present significant challenges for the Program and for the agencies being implemented. In mitigation of this risk, DTFSS has engaged Ernst & Young to prepare a report detailing how these changes should be planned for, resourced and managed. This report was not available within the timeframe of this Program Review and therefore no assessment of the likely impact of its recommendations was possible.
- The roll-in schedule from 2009/10 and beyond is particularly heavy (in terms of the number of agencies rolling in and the number of parallel implementations) compared to the relatively light schedule to date. This raises the possibility that any implementation issue discovered in the latter part of the schedule could have a significant impact upon the critical path of the Program.

Whilst it is acknowledged that resource constraints and the availability of payroll award functionality currently prevent a more rapid implementation schedule, it is **recommended** that this situation be regularly reviewed for opportunities to bring forward the implementation of selected agencies.

- The Oracle e-Business system upgrade has not been factored in to the overall Program budget even though it is nominally scheduled to occur in 2013 as per the current Integrated Plan. This issue was identified in the Options Case Review document but was excluded from consideration at that time. The issue is well understood by DTFSS Executives but to date no detailed planning for it has commenced.

- There is no specific contingency built into the Integrated Plan to allow for unforeseen events. This factor, together with the busy nature of the roll-in schedule during the latter stages of the Integrated Plan, creates a growing risk to the achievement of future milestones.

In mitigation of this risk, it should be pointed out that the time allocated to future roll-in activities is similar to that allocated to current roll-in activities. Program planners expect that as DTFSS gains further experience with agency implementations, roll-in activities will become more streamlined, thus reducing the time required and therefore creating some contingency in the schedule.

### Operations of the Integrated Oracle System and the Affect of Workarounds

In reviewing the issues surrounding workarounds, it was apparent that there is a fair degree of confusion regarding what is and what isn't a workaround. The results of this Program Review have identified the following:

- Many so-called workarounds were resolved with the recent implementation of Release 4;
- A number of payroll workarounds remain which will need to be resolved when bigger agencies are rolled in;
- One significant workaround still remains (Cash Reporting) for which resolution progress has fallen behind schedule. Currently this issue is causing additional workload within the SSC which is seen as unsustainable once more agencies roll in. Although the project dealing with this issue is behind schedule, it is understood that a paper has been prepared that outlines the options for resolution. These options are about to be analysed in a workshop involving SSC managers in order to decide upon the preferred option.
- Regardless of how many workarounds there may now be, it is obvious that new workaround activity will be required in the future as further agencies are rolled in and transaction volumes and complexity increase. That is, business processes that work well now may cease to do so once transaction volumes increase. Therefore, the focus of the Program should be on how well the process operates for dealing with workarounds rather than what are the specific workarounds;

It was observed that the release process has become much better organised for dealing with the sometimes conflicting requirements of new functionality implementation, software bug resolution, software patch implementation and issue resolution changes. A management structure is in place for receiving, assessing and planning for these changes such that decision-making is cogniscent of the compromises that often have to be made.

It was evident that information on this process is not yet widely understood within the Program and SSC, partly due to the fact that appointments to a couple of the key management positions within this structure have only just been made. However, the overall process appears sound, suggesting that the method to be followed by the Program to resolve future operational issues will ensure that all requirements are given due consideration.

Therefore it is **recommended** that communication about these processes occur within the Cannington office as soon as is practical to ensure a more widespread understanding.

## Principles behind the Cost Savings

The following findings relate to the investigation of the principles behind the planned cost savings to government from the implementation of the Shared Corporate Services Reform:

- The original business case was based on a maximum operational capacity of the SSC of 450 FTEs, which would be reached by the roll-in of all agencies at the end of the Program. As the number of SSC FTEs progressively increases during the roll-in program, SSC FTE costs were also modelled to increase commensurate with the roll-in schedule. These principles appear to have been adhered to in that the budget for the SSC is increased by the FTE cost of additional SSC resources required to support the agencies scheduled to be rolled in during the financial year.

Because a review of the actual costs of operating the SSC compared to the costs as projected from the original Business Case was outside the scope of this Program Review, it is **recommended** that a report on this comparison be prepared and presented to DTFSS Executive on a regular basis to enable closer scrutiny of these costs.

Related to this, it is further **recommended** that the three shared service organisations - DTFSS, Health Corporate Network (HCN) and Education and Training Shared Service Centre – collaborate to develop a standard format upon which this recommended report can be based.

- HCN is proportionately more advanced than DTFSS in terms of the roll-in of its constituent entities and therefore its contribution to cost savings can be used as a reasonable determinant to that for DTFSS. HCN has reported that it has achieved approximately 75% of its projected cost savings so far, suggesting that the principles of achieving savings through the sharing of corporate services are sound.
- Formulae for the harvesting of costs from the agencies once they have rolled in haven't changed since the time of the original Business Case. Outside the scope of this Program Review was an assessment of whether these harvesting formulae are correct and whether the agencies can in fact operate successfully afterwards.
- The main risks associated with the achievement of savings as outlined in the latest approved Business Case are:
  - further delays in the roll-in schedule which will push back the pay-back period;
  - increases to the volume of transactions to be processed that exceed the projections from the Business Case will diminish the projected savings;
  - the formulae for harvesting the agencies' budgets may prove to be too onerous for the agencies to continue to operate effectively;
  - the integrated Oracle System as designed may not prove to be efficient enough to enable SSC to achieve the processing benchmarks set out in the original Business Case.

It is **recommended** that these questions be the subject of a future review of the Program within eighteen months.

## HCN Solution & Implications for DTFSS

A high-level review of the HCN Oracle/Alesco solution suggests that good progress is being made by HCN with its roll-in and with the achievement of projected savings to government.

Some of the key reasons for DTFSS not originally selecting the Oracle/Alesco solution have now apparently disappeared – for example:

- ability to handle multiple agencies in a single instance of the system; and
- ability to pay all staff in a single pay run.

Whilst this might suggest that the HCN Oracle-Alesco solution has become more of an option for DTFSS should the Integrated Oracle solution prove unworkable, there remains a considerable risk to the Business Case with the decision to abandon the Integrated Oracle solution in favour of the Oracle/Alesco solution. In particular, the issue of developing an efficient interface between the finance and HR products has yet to be resolved and from the DTFSS experiences to date, the effort required to achieve this resolution will be significant. In addition, any move to abandon the Integrated Oracle solution at this time would require a considerable Program replanning effort, during which time agency implementations would be postponed.

Therefore, caution should be exercised before the HCN Oracle/Alesco option is seriously considered as an alternative solution to the Integrated Oracle solution.

## **APPENDICES**

Appendix A – List of Interviewees

Appendix B – List of Documents Reviewed

Appendix C – List of the Status of each Project

## APPENDIX A – List of Interviewees

<p><b>DTF Shared Services Management:</b></p> <p>Brian Roche – ED DTF Shared Services</p> <p>Noelene Jennings – GM Projects/Major Roll-in Stream</p> <p>Gary Stainton – GM Shared Services</p> <p>Gary Baker – Business Case</p> <p>Gary Smith – Program Director/PMO/Award Builds/Services Co-ordination</p> <p>Richard Wilson – Main Roads Project</p> <p>Pascoe Rechichi – SSC</p> <p>Annette Keller – SSC</p> <p><b>Oracle:</b></p> <p>Paul Schlawe</p>	<p><b>DTF Shared Services Stream Leaders:</b></p> <p>Heather Leaney – Improvements</p> <p>Terry Bell – Stability</p> <p>Geoff Gilbert – Multi Roll-in</p> <p><b>Shared Services Governance Council:</b></p> <p>Menno Henneveld – Main Roads</p> <p><b>ASG:</b></p> <p>Mark Weinman</p> <p><b>HCN:</b></p> <p>Bill Bleakley – GM</p>
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## **Appendix B – List of Documents Reviewed**

1. Shared Corporate Services Program – Options Case Review – 8 November 2007;
2. Integrated Plan Report – 12 November 2007;
3. Shared Services Program Status Report for the period to 23 May 2008;
4. Various Project Managers’ Status Reports for the period to 4 July 2008;
5. Discussion Paper – Estimation for Future Awards Build (Oracle) V1 16 June 2008;

## Appendix C – List of the Status of each Project

The findings described below result from a comparison of the current status of the Program and the predicted status of the Program from the Integrated Plan dated November 2007.

Project No.	Project	Where the Program should be now based upon Nov 2007 Integrated Plan	Where the Program is now compared to the Nov 2007 Integrated Plan	Comments
A	<b>Awards:</b>			
A02	Award Standardisation	Completed	Completed	Focus for industrial reform is now with DoCEP
A08.1	Wave 1 Requirements Gathering	Completed	Completed	Took 2 months longer than originally planned
A08.2	Wave 2 Requirements Gathering	Completed	Commenced	
A08.3	Wave 3 Requirements Gathering	Completed	Not yet commenced	
A08.4	Wave 4 Requirements Gathering	Completed	Not yet commenced	
A08.5	Wave 5 Requirements Gathering	Completed	Not yet commenced	
A03	Wave 1 Build	Underway	Just commencing	will cover ~20k employees across govt. (out of

Project No.	Project	Where the Program should be now based upon Nov 2007 Integrated Plan	Where the Program is now compared to the Nov 2007 Integrated Plan	Comments
				30k)
A04	Wave 2 Build	Underway	Not yet commenced	
A05	Wave 3 Build	Just commencing	Not yet commenced	
<b>MA</b>	<b>Major Roll-ins:</b>			Overall, this stream is keeping to its Nov '07 timelines
MA04.1	DTF Finance	Completed	Completed	
MA08.0	DoCS Procurement	Completed	Completed	
MA07.2	DTFSS HR/Payroll	Completed	Completed	
MA02.1	DPC Finance	Completed	Completed	
MA01.1	MRWA Finance	Underway	Underway	on schedule
MA04.2	DTF HR/Payroll	Not started	Underway	Wave 1 dependency. On schedule but with some emerging issues.
MA06.2	DoF Finance Upgrade & HR/Payroll	Underway	Underway	On schedule

Project No.	Project	Where the Program should be now based upon Nov 2007 Integrated Plan	Where the Program is now compared to the Nov 2007 Integrated Plan	Comments
MA14.3	DoW ERP	Underway	Not yet started	moved to after wave 1
MA09.3	DPI ERP	Not started	Underway	On schedule
MU	<b>Multi-Roll-ins:</b>			Overall, this stream is keeping to its Nov '07 timelines
N/A	DTFSS Finance	Completed	Completed	
MU01.35 .01	Swan Bells Finance	Completed	Completed	
MU01.27 .00.3	DoLG&RD ERP	Completed	Completed	
LastMin 2	Office of Children & Young People ERP	Completed	Completed	
MU01.04 .02.3	OoE ERP	Underway	Underway	On schedule but may be impacted by current energy crisis
MU01.04 .03.3	ONT ERP	Underway	Underway	On schedule
MU01.04	ERA HR/Payroll	Underway	Not yet started	considering move o/s govt/deferred thru mutual

Project No.	Project	Where the Program should be now based upon Nov 2007 Integrated Plan	Where the Program is now compared to the Nov 2007 Integrated Plan	Comments
.01.2				agreement/payroll build not ready for move o/s govt
MU01.14 .00.3	SSC ERP	Underway	Underway	On schedule
SC	<b>Services Co-ordination:</b>			
	Release 3		Completed	
IM10	Release 4		Completed	Project closure report being produced
IM17	MRWA Release	N/A	Underway	Release 5
IM	<b>Improvements:</b>			Reasonable progress since Nov 2007
IM01	Implement Simbuilder	Completed	Completed	
IM02	Implementation of Hummingbird EDRMS	Completed	Project Cancelled	Project transferred to DTF
IM03	Implementation of DAIR Reporting System	Completed	Completed	
IM04	OSS Testing Strategy	Nearly complete	N/A	Project transferred to Stability Stream (S04)

Project No.	Project	Where the Program should be now based upon Nov 2007 Integrated Plan	Where the Program is now compared to the Nov 2007 Integrated Plan	Comments
N/A	Work Structure Interface	Completed	Merged	This project merged into IM05
IM05	Oracle Workflow Split Solution	N/A	Nearly complete	Extended by 1 month to finish DPC and DoF, no budget impact, no program impact, on schedule
IM06	Enhancements to Tele-Service System	Nearly complete	On Hold	To be re-started when resources are available and an updated SoW is delivered in Jul 08, no program impact, budget impacted not expected
IM07	Enhancements to Data Migration	Completed	Nearly complete	Project closure report being produced
IM08	DBTA v2	Underway	Underway	On target
IM09	WoG Solution Documentation Update	Underway	Underway	Behind schedule - many components on hold
IM10	Defect Resolution	Completed	Completed	This project became Release 4 in the Services Stream
IM11	Pricing & Charging	Not yet started	N/A	Project cancelled, remaining budget returned
IM12	Accrual Project	Completed	On Hold	Small amount of work outstanding, to be transferred to IM17

Project No.	Project	Where the Program should be now based upon Nov 2007 Integrated Plan	Where the Program is now compared to the Nov 2007 Integrated Plan	Comments
IM13	Solution Support	Completed	Underway	
IM14	BSS Improvements	Completed	N/A	Project cancelled, remaining budget returned
IM15	Cash Reporting	N/A	Significantly Behind Schedule	Solution options being investigated
IM16	E Forms	Completed	On Hold	Soon to be re-started.
S	<b>Stability:</b>			Reasonable progress since Nov 2007
S01	Change & Configuration Deployment	Completed	Nearly complete	Was suspended, UAT needs to be re-scheduled. Not much work remaining.
S02	Environment Management	Completed	Underway	New CR approved, extending end date to Sept. Small program impact. On schedule.
S03	Release Management	Completed	Completed	
S04	Test Management, Governance & Automation	Underway	Underway	This project has absorbed IM04. 1st component to complete in Jul 08 on schedule, 2nd component = ongoing support. Under budget.
S05	New Equipment Deployment & Environment Builds	Underway	Nearly complete	New CR approved, extending end date. On schedule.

Project No.	Project	Where the Program should be now based upon Nov 2007 Integrated Plan	Where the Program is now compared to the Nov 2007 Integrated Plan	Comments
S06	Documentation Review & Implementation	Underway	Transferred	To IM09.
S08	Production/Product Acceptance & Handover	Completed	Underway	Original scope complete. New CR will extend end date to Jul 08
S09	DMZ	Underway	Underway	Behind schedule. Currently subject to external review. Project will be re-baselined once re-started.
S10	High Availability	Underway	To be transferred	Behind schedule. A CR is being raised to transfer all activities into S05.
S11	System Performance Review	Underway	Completed	
S12	Middleware Consolidation	Underway	Just commencing	Completion date will be delayed by 4 months and budget will increase, no implications for other projects
S13	Complete Disaster Recovery Test	Completed	Completed	Test done in Mar/Apr