



DEPARTMENT OF VETERANS' AFFAIRS

Enterprise Reporting

Business Case

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|--|--|
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EXECUTIVE SUMMARY

DVA's recent engagement of the Enzyme Group validated DVA's investment in an enterprise reporting capability. They believe that data availability will be a key driver of organisational performance over the next decade. They also advised that a rich data repository will give us insight into our clients, our business, our competitors and complaints.

The Health and Rehabilitation & Compensation (R&C) business units comprise the largest data holdings in the Departmental Management Information System (DMIS) Enterprise Data Warehouse (EDW).

The current DMIS EDW is proposed to be replaced as part of the Veteran Centric Reform (VCR) Program. However, the transition from the existing legacy processing systems and consequently the DMIS EDW, will not be completed for 3-4 years, during which time the DMIS EDW will need to continue to be maintained. This is to ensure that the DMIS EDW reflects changes in the legacy processing systems arising from Budget Measures and other initiatives that are outside the VCR remit, enabling DVA to continue to meet its reporting, analytics and policy research requirements.

The Improving Processing Systems (IPS) program is replacing the critical business applications that underpin R&C processing systems (including CCPS, DefCare, CADET). This will result in replacement of up to 20 legacy systems, for which data will no longer flow into the DMIS EDW. It is essential that R&C data now held in the Integrated Services Hub for R&C (ISH R&C) flow through to the DMIS EDW, to meet DVA's ongoing enterprise reporting obligations and that DMIS reflects their changes in line with each of their releases.

The benefits of incorporating the Rehabilitation and Compensation related data now being stored in ISH R&C include:

1. Holistic reporting of clients across all DVA programs.
2. Integrated cross DVA program reporting.
3. Linkage with other DMIS data, such as client demographics, eligibilities and disabilities, to provide insights.
4. Rich source of data to inform evidence based decision making, research studies, NPPs.
5. Consistent application of business rules in the DMIS EDW, rather than manually by staff undertaking the ad-hoc reporting via transactional systems.
6. Data cleansing, formatting, validation and merging applied automatically for the DMIS EDW, hence improving data quality and consistency.
7. Reduced manual work to prepare the data for reporting.
8. Provision of enterprise data in a governed environment.
9. Self-service access to prepared data, hence more timely reporting of data for clients (e.g. FOI requests), management (e.g. operational), executive (e.g. strategic), Minister, Senate Estimates, and natural disasters (e.g. clients affected by floods and bushfires); ultimately improving the client experience and outcomes.

The key risks if this project does not proceed:

1. The Department will have a limited ability to provide the Minister any advice on Rehabilitation & Compensation matters, including but not limited to:
 - a. Policy analysis; and
 - b. Statistical data.
2. Policy areas will not have access to data across programs which informs their policy making; and
3. Enterprise reporting that relies on R&C data will require significant manual effort and additional resources to coordinate, collect and merge data from IPS Program data sources and enterprise data in the warehouse. Key examples are statistical data for Senate Estimates and the Annual Report.

It is essential that data captured under IPS Program is included within the DMIS environment to maintain the ability to efficiently carry out accurate enterprise wide reporting.

The solution aligns with standard DMIS EDW design.

Expected duration: 18 months

Expected cost:

| | 17/18 \$ | 18/19 \$ | 19/20 \$ | Total \$ |
|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Resource Costs | | | |
| Capital | 846,857 | 1,009,448 | 140,024 | 1,996,329 |
| Operational | 464,628 | 301,361 | 36,607 | 802,596 |
| Total | 1,311,485 | 1,310,809 | 176,631 | 2,798,925 |

Approval is sought to proceed with the incorporation of the Rehabilitation and Compensation related data now being stored in ISH R&C.

1. Background

The Departmental Management Information System Enterprise Data Warehouse (DMIS EDW) enables the collection of data from disparate internal systems and external sources to be merged, standardised and correlated to client demographic, eligibility and disability data, to provide an almost holistic view of, and insights into, our clients and services. It supports DVA's reporting and analytics requirements by providing access to client-centric and integrated business views of extensive DVA program and administrative data.

DVA staff access the information through Business Intelligence tools to deliver evidence base for policy analysis and change, management information reporting, standard reports, ad hoc data analysis and to respond to requests for information. It is also used as the source for information provided to 3rd party research organisations.

PART A: BUSINESS CONTEXT

2. Business Rationale

From as early as 1998, the Department recognised the requirement for a single consistent business reporting "Source-of-Truth" across DVA that would provide the capability to deliver assurance; compliance; programme and strategic management information; and reporting across all the different disparate programs DVA manages. Since that time, DVA has developed a mature well-established industry standard EDW¹ and associated Management Information and Business Intelligence (BI) environments, collectively known as the DMIS. The DMIS environment offers the Department direct access to Management Information and BI, covering DVA's operations, and provides an evidence-based decision making capability.

The DMIS EDW enables the vast collection of data from disparate internal systems and external sources to be merged, standardised and linked to client demographic, eligibility and disability data to provide an almost holistic view of and insights into our clients and services. The Enzyme Group recently advised DVA that data availability will be a key driver of organisational performance over the next decade. They confirmed that a rich data repository will give us insight into our clients, our organisation, our competitors and complaints. Therefore, DMIS needs to be built out until it is replaced by the Veteran Centric Reform (VCR) program for at least another 4-6 years.

Until then, when internal systems are redeveloped or external data sources change:

- connections will need to be re-established to ensure the data continues to flow into DMIS; and
- DMIS will need to be changed to reflect changes to:
 - the data, including new/additional data items/attributes/fields;
 - the business rules; and

¹ A similar technical capability was recently implemented over a four year period in the Department of health for an initial delivery cost of \$111 Million.

- the business processes.

This is particularly important for the Health and Rehabilitation & Compensation (R&C) businesses as data from their processing systems comprise the largest data holdings in DMIS.

DMIS links all related client information across the diverse range of business services provided to clients. This linked business data across DVA's programs provides unique policy insights (at a client-level) not possible within operational reporting systems. For example, integration of the siloed DVA health datasets² was the cornerstone of the Coordinated Veterans' Care (CVC) program³. The integrated client health data provides data for other important research initiatives, such as Medicines Advice and Therapeutic Education Services (MATES), which would not be possible otherwise.

DMIS relies on its significant Rehabilitation & Compensation (R&C) data holdings sourced from the legacy systems that process R&C claims (including CCPS, Defcare and CADET). The use of this data ranges from operational workload management, to policy analysis, and Senate Estimates reporting. Regular weekly and monthly reporting is reliant on the data being readily available within DMIS.

The Improving Processing Systems (IPS) program is replacing the critical business applications that underpin R&C processing systems (including CCPS, DefCare, CADET). This will result in replacement of up to 20 legacy systems, for which data will no longer flow into DMIS. It is essential that R&C data now held in the Integrated Services Hub for R&C (ISH R&C) flow through to DMIS, to meet DVA's ongoing enterprise reporting obligations.

The Program's schedule has four scheduled releases over a two year period: the first release was in November 2016 and the last will be in Dec 2018. Each release replaces R&C functions currently performed within each of the major legacy systems (e.g. functions performed in CADET) and/or by a minor system (e.g. MRCA Incapacity Calculator).

3. Policy Drivers

The IPS New Policy Proposal (NPP) to improve the short-term capability and sustainability of DVA's current high risk business applications, is redeveloping R&C functions in the Integrated Services Hub for R&C (ISH R&C). This work is replacing up to 20 legacy systems. Reporting is an important aspect of system redevelopment and there needs to be an enterprise approach to ensure the ongoing provision of reporting, including the ability to gauge/report on the effectiveness of the NPP.

² Medical services, Allied Health services, Pharmacy items, Community Nursing, Veterans' Home Care services, Aged Care, Public and Private Hospitals admissions, Mental health, Rehabilitation Appliances

³ The original aim of this program was to reduce preventable hospital admissions, however the richness of the enterprise data allowed program expansion to cover a more coordinated approach to Veteran care, including Tele-monitoring.

DMIS is the established Enterprise Data Warehouse reporting solution and any system development or redevelopment should include integration of data into DMIS.

3.1. *Consequences if Project Not Done*

With each release of IPS, the complexity and breadth of the affected business data increases. The consequences if this project does not proceed include, but are not limited to:

1. Reporting that was previously possible will no longer be available in DMIS or limited entirely.
2. Cross program data will be difficult and more time consuming to report on as DVA program data becomes siloed.
3. Dedicated ICT staff will be required to extract data from operational systems, in order to replicate the same level of reporting available through an enterprise reporting model.
4. Data will need to be reported from both DMIS and any new system developed, resulting in increased manual work.
 - For example, currently, R&C data needs to be reported from DMIS (for data from legacy systems) as well as from R&C ISH resulting in increased manual work (up to an additional 15 hours per month just to report on the siloed Incapacity data from IPS Release 1).
5. Reporting on data extracts from operational systems can cause inconsistencies as staff are required to manually prepare the data (cleanse, validate, format, merge and apply business rules).
6. Decreased confidence in reporting from data extracts.
 - For example, since March 2017, the data extracted from the ISH R&C operational system has been affected by data quality issues (missing and incorrect data). There is little confidence in the data being reported as a result.
7. Delays in producing reports as staff are required to manually prepare reports, especially if data needs to be gathered from various sources.

3.2. *Links to Strategic Objectives*

The 2017-18 Budget provided funding for Veteran Centric Reform including redevelopment of ICT platforms by Department of Human Services. Full scale ICT redevelopment will take a number of years to complete during which time DVA will continue to require holistic data for reporting and policy analysis purposes. The development of Data Warehouse capabilities and associated Management Information and analytics capabilities lags behind the development and implementation of operational systems. The DVA DMIS EDW will continue to be required to integrate legacy and new source systems as they transition until such time as the DHS provided Data Warehouse is commissioned and capable of addressing current requirements. This is expected to be up to four years away.

4. Benefits

Enterprise reporting provides the following high level business benefits:

1. Client-centric view.
2. Holistic reporting of clients across DVA programs.
3. Integrated cross DVA program reporting.
4. Linkage with other DMIS data, such as client demographics, eligibilities and disabilities, to provide insights.
5. Rich source of data to inform evidence based decision making, research studies, NPPs.
6. Business rules applied consistently and automatically in the backend, rather than manually by staff undertaking the reporting.
7. Data cleansing, formatting, validation and merging applied automatically at the backend, hence improving data quality and consistency.
8. Reduced manual work to prepare the data for reporting.
9. Provision of enterprise data in a governed environment.
10. Self-service access to prepared data, hence more timely reporting of data for clients (e.g. FOI requests), management (e.g. operational), executive (e.g. strategic), Minister, Senate Estimates, and natural disasters (e.g. clients affected by floods and bushfires); ultimately improving the client experience and outcomes.

Potential benefit areas of the additional work include:

| | |
|---|---|
| <input checked="" type="checkbox"/> Cost avoidance | <input checked="" type="checkbox"/> Cost reduction |
| <input checked="" type="checkbox"/> Increased quality | <input checked="" type="checkbox"/> Risk reduction |
| <input checked="" type="checkbox"/> Increased client satisfaction | <input checked="" type="checkbox"/> Increased employee and stakeholder satisfaction |
| <input checked="" type="checkbox"/> Reduction in time | <input checked="" type="checkbox"/> Legislative compliance |

4.1. Business Benefits

The table below summarises the benefits identified.

| Unique ID | Brief Description | Benefit Type | Benefit Owner | Benefit Start Date | Target |
|-----------------------------|--|---|--|--------------------|--|
| Reduced manual work | Automating data preparation reduces the manual work required to cleanse, format, validate and merge the data, and apply business rules | Productivity | Deputy Commissioner VIC (SRO Claims) and Policy & Program reporting requirements across the Department | At implementation | Reduced manual work |
| | | Increased employee satisfaction | | | |
| | | Cost saving | | | |
| Consistent data preparation | Applying a consistent automated approach to cleansing, validation, formatting and merging of data, and application of business rules | Productivity | Deputy Commissioner VIC (SRO Claims) and Policy & Program reporting requirements across the Department | At implementation | Data consistency and increased data confidence |
| | | Increased employee satisfaction | | | |
| | | Increased quality | | | |
| | | Reduction in time | | | |
| | | Risk reduction | | | |
| Timely reporting | Self-service access to data improves the timeliness of reporting to stakeholders | Increased client satisfaction | Deputy Commissioner VIC (SRO Claims) and Policy & Program reporting requirements across the Department | At implementation | Reduced time to provide reporting |
| | | Increased employee and stakeholder satisfaction | | | |
| | | Reduction in time | | | |
| | | Risk reduction | | | |

| Unique ID | Brief Description | Benefit Type | Benefit Owner | Benefit Start Date | Target |
|---|---|---|--|--------------------|---|
| Client-centric, holistic, cross program reporting | Ability to report on client across various programs in a holistic and integrated manner | Cost avoidance | Deputy Commissioner VIC (SRO Claims) and Policy & Program reporting requirements across the Department | At implementation | Improved ability to report more holistically, cross programs, and with a client focus |
| | | Increased quality | | | |
| | | Reduction in time | | | |
| | | Increased client satisfaction | | | |
| | | Cost reduction | | | |
| | | Risk reduction | | | |
| | | Increased employee and stakeholder satisfaction | | | |

PART B: PROPOSED APPROACH

5. Scope

The proposed DMIS enterprise reporting solution will incorporate IPS/ISH R&C data changes for:

- the IPS Releases that have already been implemented - release 1 (Incapacity payments, registrations) release 2 (Incapacity case management, rehabilitation needs, R&C accounts); and
- future IPS releases - release 3 (including VEA & MRCA IL, MRCA PI, offsetting) and release 4 (including closure, external partner exchanges).

6. Delivery Approach

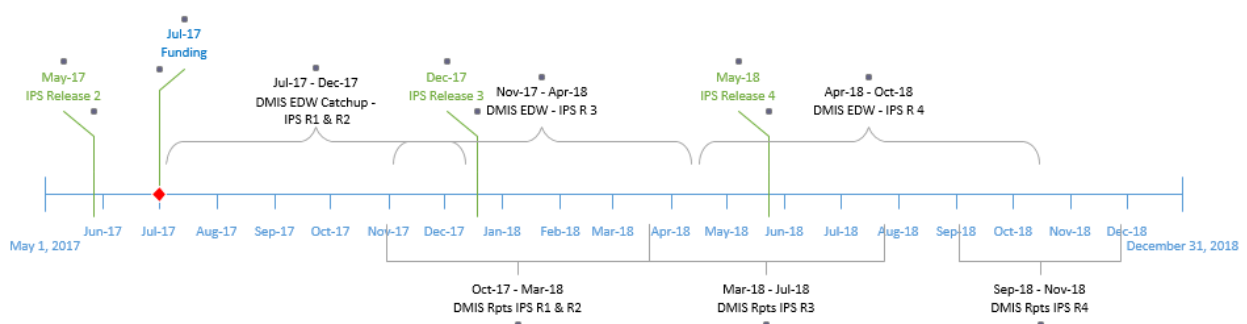
This project will be delivered as per standard Departmental project management approaches.

The delivery teams will include the DMIS EDW team in ICTSB and the DMIS team in H&CS Policy.

It is anticipated that this project will have a duration of 18 months.

Given that 2 releases of ISH R&C have already occurred, the priority will be to ensure that the DMIS EDW is enhanced as soon as possible to reflect the changed data sources and changed data structures arising from IPS Releases 1 & 2. The DMIS EDW team will work in parallel to the ISH R&C team to ensure that ISH R&C Release 3 changes are reflected in the DMIS EDW as soon as possible after the ISH R&C Release 3, and similarly for ISH R&C Release 4.

The DMIS team will commence working with business to clarify reporting requirements and refactoring of existing reports, to reflect the changed data available, as soon as the DMIS EDW is updated to reflect the ISH R&C Release 1 & 2 changes. Similarly, once DMIS EDW changes to reflect ISH R&C Release 3, and subsequently Release 4, the DMIS team will apply the relevant enhancements to the reports.



7. Costings

Expected duration: 18 months

Expected Costs

| | Capital | Operational | <i>Total</i> |
|--------------------------|--------------------|------------------|---------------------|
| Stage | Cost | Cost | Cost |
| Initiating and Planning | | \$ 72,480 | \$72,480 |
| Analysis and Definition | | \$306,720 | \$306,720. |
| Design | \$208,240 | \$144,320 | \$352,560. |
| System Build | \$843,200 | \$80,560 | \$923,760 |
| Testing | \$358,800 | \$46,080 | \$404,880 |
| Implementation - Systems | \$107,520 | \$71,520 | \$179,040. |
| Implementation - Reports | \$473,968 | \$85,520 | \$559,488 |
| Totals | \$1,991,728 | \$807,200 | \$2,798,928. |

8. ICT Architecture Impact

This project will utilise DVA's existing enterprise DMIS data warehousing architecture.

9. Project risks

The major risk will be the timing of, and approach to, transition from the DVA DMIS EDW to the DHS Data Warehouse and potential diversion of key resources.

10. Dependencies

The key dependency is on the Improving Processing Systems project.

Rehabilitation and Compensation Enterprise Reporting (RaCER) IBM Cognos Query Studio Overview and RaCER R1 data

Contents

This paper provides an overview of RaCER (Release 1) data structure and its use in IBM Cognos Query Studio.

Important Notes

1. As information about a claim changes throughout its progress from Registered to Determined, there are many versions of the claim. Use the **Current Claim filter** to see latest details.
2. Consistent with data warehouse methodology, all R&C ISH claims for the claim types are reported in RaCER, including claims which were created in error and apparently aged claims which have not been closed. Users should seek guidance from R&C data analysts as to exclusion rules to obtain accurate counts.

Background

R&C ISH

From November 2016, the Integrated Support Hub (ISH) and provided processing functionality for an increasing range of Rehabilitation and Compensation claim types. The system is known as R&C ISH.

RaCER is the reporting system for R&C ISH and will be rolled out in four major stages from June 2018.

RaCER Release 1 (12 June 2018) comprises claim, client, delegate and representative data for the following claim types:

- Permanent Impairment
- Incapacity Payment Claims
- Non-liability Health Care

Release 2.1 (23 July 2018) will provide IL.

R2.2 (September 2018) will integrate data from legacy processing systems (CCPS, DefCare and CADET).

R3 (Late 2018) Payments data

R4 (March 2019) Rehabilitation and Incapacity case management

IBM Cognos Query Studio is a useful tool for ad hoc queries. It is simple to use with “drag and drop” and “right click” options being the main ways of creating, filtering, sorting and formatting data.

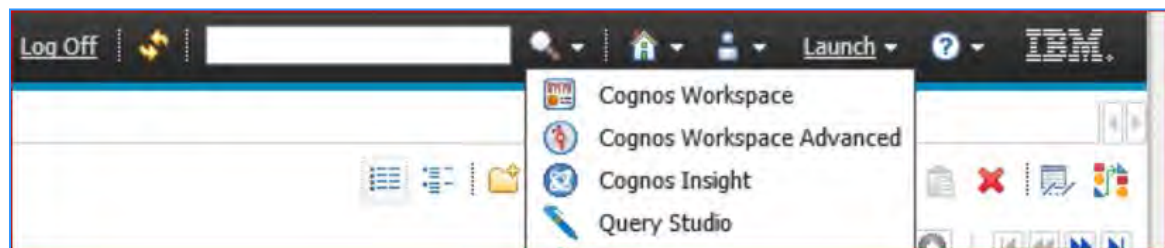
QS reports may be run to create an excel spreadsheet for further analysis of data.

Note: Occasionally, the right click in the report reverts to the standard Microsoft Explorer right click options menu.

To access QS right click functions either save, close and reopen the report or use the functions under Edit Data on the Menu (top left of the QS screen).

Opening RaCER in QS

1. Go to the DMIS IBM Cognos Connection home page (http://cognos.main.dva/cognos1022/cgi-bin/cognos.cgi?b_action=xts.run&m=portal/cc.xts&gohome=
2. Open Query Studio from the Launch option (top right of screen)



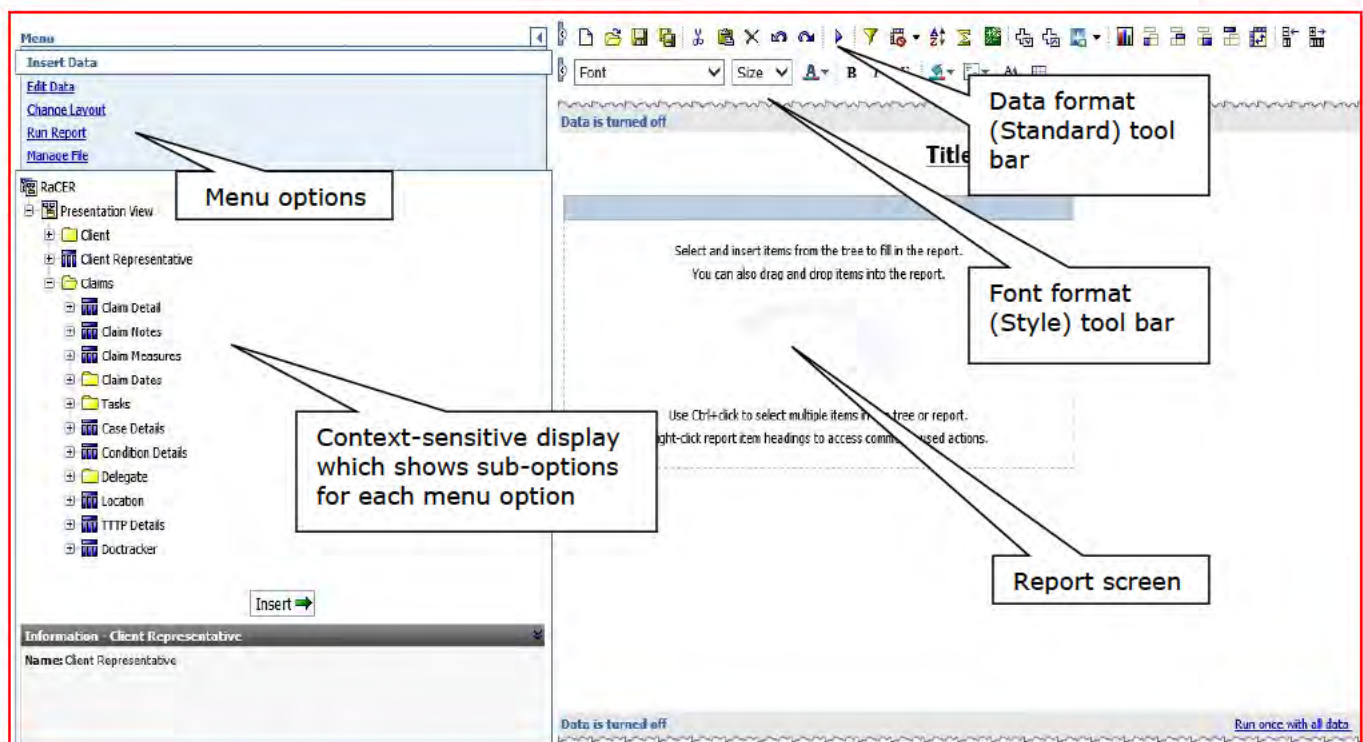
3. Open RaCER from "List all packages". In future it will be available in "Recently Used Packages".
4. Click the + symbol beside Presentation View to see data folders. Similarly click + or – to open or close folders to view contents.

The Query Studio screen

The screen comprises:

- Tool bars
- A Menu panel with a sub panel which shows the options available for the menu option.
- A report screen
- Information about selected data item.

See screen below for further information.



Note: To assist in compiling a report, the default mode has been set to "Data is turned off". Once the report is compiled, run the report from the blue run icon on the tool bar or the [Run once with all data](#) hyperlink at the bottom right of the screen.



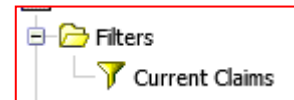
Any changes to the report, such as adding another data item, will result in the Data turned off default mode being reinstated.

RaCER Data Structure

The structure (under Presentation View) provides four folders: Filters, Client, Client Representative and Claims.

Filters

The filters folder contains one filter (Current Claims). This provides the current view of the claim. Double click or drag into report to action this filter.

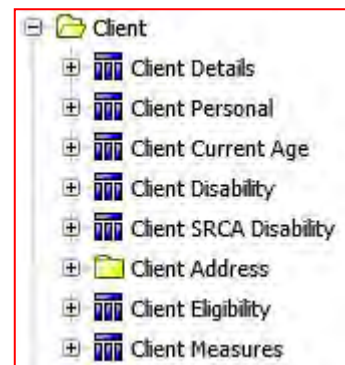


Client

Client provides a range of information about the client. Note that the disabilities and eligibility reported are those that have been determined in the past, not the current claim.

A more detailed description of Client data is at Attachment A.

This data is drawn from DVA's client data and is refreshed weekly. As such new clients will be unknown until their registration flows through the DVA systems.



Restricted access to some clients

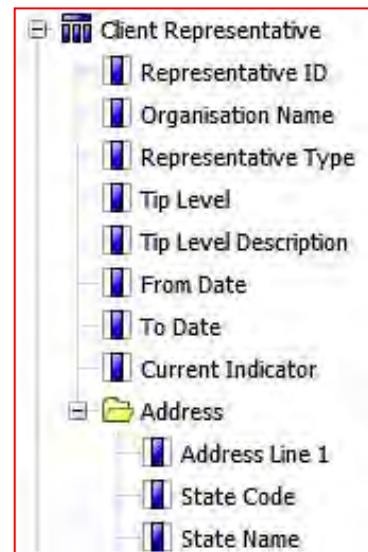
Some clients will not be shown for general users as personal information is restricted. This may be due to the person's public standing, they are a DVA colleague or have other agreed reasons for obscuring their identity. Their claims will be visible but assigned to an "unknown" client to preserve privacy. To access this information a user must be authorised by the relevant SES officer and added to the "unrestricted" user group.

Client Representative

A client may have a representative to assist them or act on their behalf. Information about the representative is provided in this folder. It may be used in conjunction with claim information at either the claim or task level.

In some cases a representative may change during the course of a claim or task. In RaCER, the representative at the **start** of the claim or the task is reported.

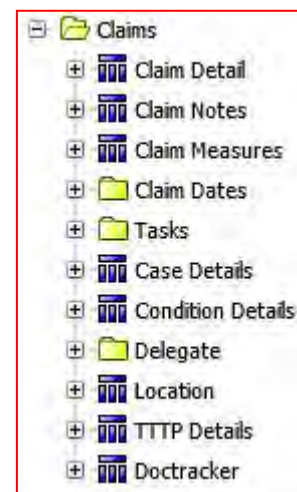
Details, such as name, TIP level, of a representative may change over time. The "From" and "To" dates indicate when changes occur. The "Current Indicator", when set to Y show the current representative details.



Claims

The Claims folder contains extensive information about the claims processed in R&C ISH.

Each sub-folder is explored below.



Claim Detail

Claim Reference number is assigned by R&C ISH. It allows the claim to be matched against the operational system.

Claim Act indicates that Act under which the claim is being considered and later determined. While a person may claim under a specific Act, this may change if more suitable cover is provided by another Act.

Claim type code and description provides the type of claim.

Formal Claim indicator (tba)

Claim source text indicates the channel used to submit the claim.

Record status indicates whether a claim is registered, on hand, under investigation or determined. Note that some claims may cycle through these statuses, that is a determined claim may re-enter under investigation and then be determined again.

Individual dates associated with the claim provides here and repeated in Claim Dates to provide more reporting options. Status date is associated with specific status and can be used to all dates associated with the claim.

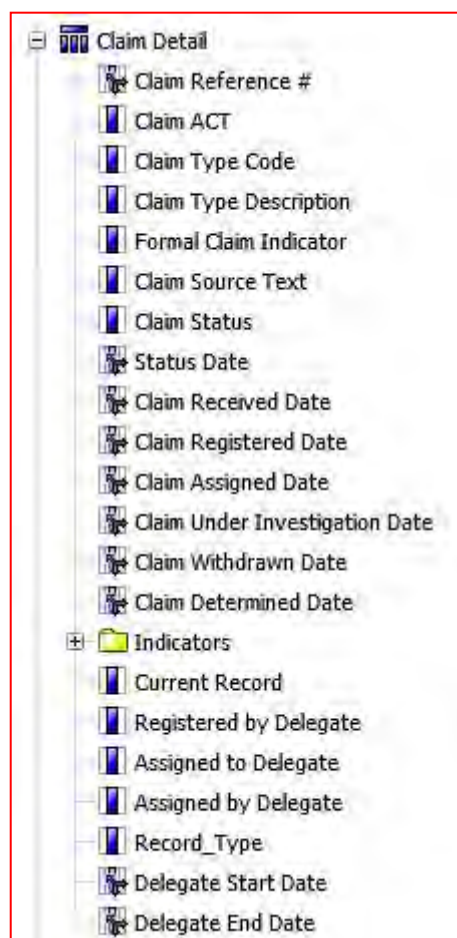
| Claim Reference # | Claim Status | Status Date |
|-------------------|---------------------|-------------|
| MPI0014804 | REGISTERED | 07/12/2017 |
| MPI0014804 | UNDER INVESTIGATION | 07/12/2017 |
| MPI0014804 | DETERMINED | 12/03/2018 |

Note: Under Investigation date is the date the claim went into UI. It does not represent the date range that the claim is in UI.

Indicators

These indicators report certain facts about a claim.

Current Record, when filtered for Y will show only the most recent status of the claim, else all records associated with the claim are returned. See filters above.



Delegate roles for a specific claim are reported here and also further detail about the delegate may be found in the Delegate Details folder below.

Record type allows a user to filter for the various records for claim detail. Each time a delegate, task, status etc changes a new record is created. For example, to see delegates associated with a claim, Record type is set to delegate.

Note: Where a delegate is unknown in the source system R&C ISH, all details of the delegate are unknown, even her/his login. In future RaCER releases, the DVA User table will be added, which will identify all users. Where a generic login is used, the login will also be reported.

Claim Notes

There may be many claim notes associated with a claim.

Claim Measures

Claim count, when used with Claim Details Current Record set to Y, will give a unique count of current claims irrespective of status.

The counts at status (registered, on hand etc) will report number of claims at that status. The count can be for a specific date range or current record.

Claim status age will show number of days at that status. Time taken to process will show age of claim in days if on hand (to date of package refresh) or how many days it took to process the claim if the claim has been determined.

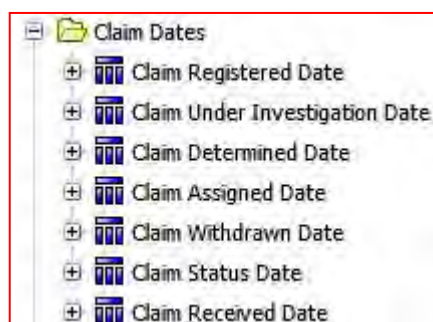


Activity count indicates number of tasks for the claim to date.

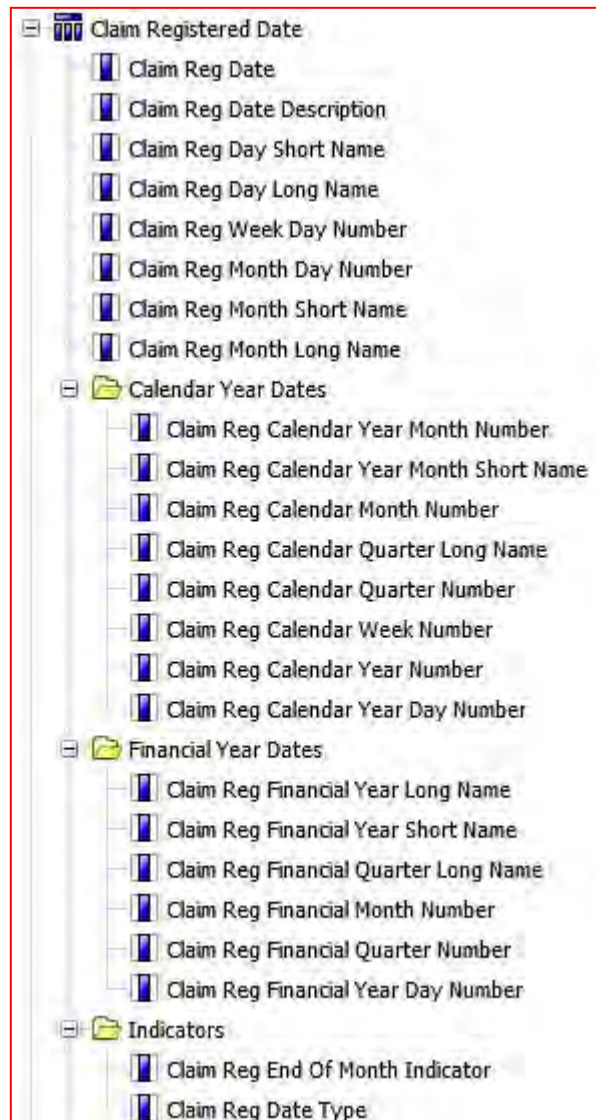
TTTP average and median (50% of claims processed in this TTTP) measures are also provided.

Claim Dates

This folder provides an expanded range of date formats to enable month by month, quarter by quarter reporting. For example, to report 12 months of registrations, Claim



Registered Date Calendar Year month number could be brought into a report and date range set for 2017/18. This would provide a monthly totals of claims registered for that period.



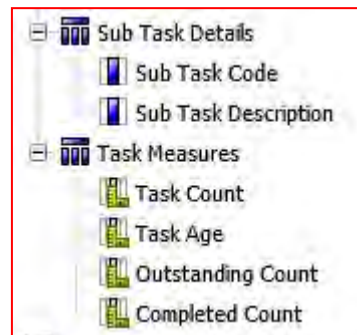
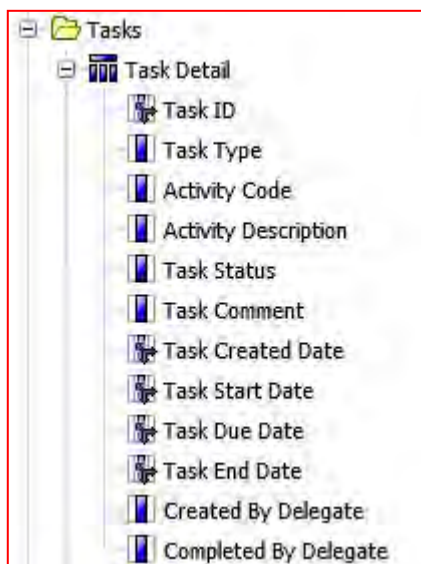
Tasks

Tasks are undertaken as part of investigating a claim. The tasks folder provides detail of the task including dates and responsible delegate.

Some tasks may have sub-tasks are described in the Sub Task Details folder.

Task Measures provide number of tasks, and outstanding task count.

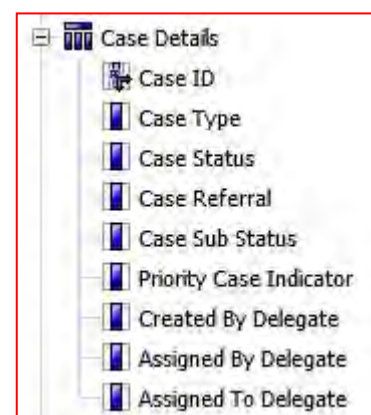
The date folder provides the multiple formats as described above for claim.



Case Details

Some claims generate a case, such as incapacity or rehabilitation management. This folder provides some information about the case.

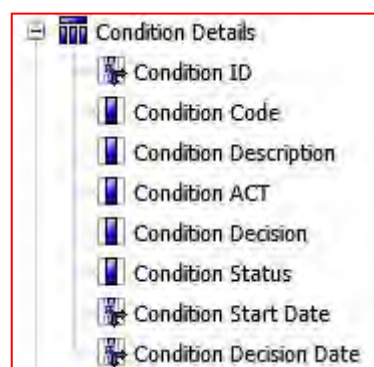
Further case information will be provided in future releases of RaCER.



Condition Details

At this stage only NLHC conditions are reported in Condition Details.

In future RaCER releases, conditions for all claim types, where relevant, will be added to this folder.

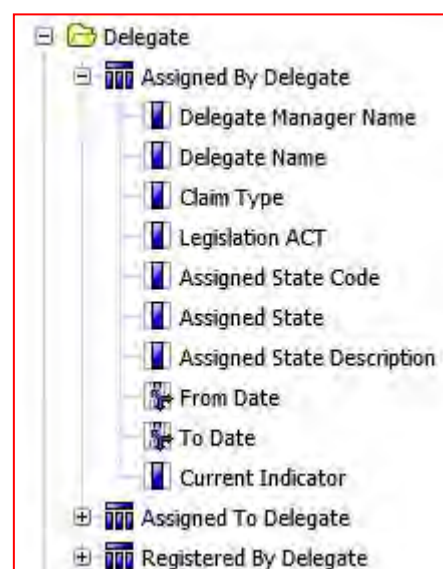


Delegate

Delegate has three roles: assigned by, assigned to and Registered by. All three roles contain the same information.

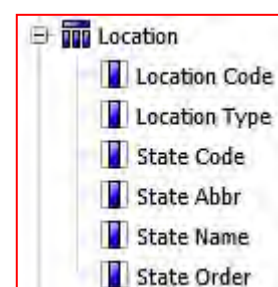
The Delegate Manager name is drawn from R&C ISH.

There are multiple records as the manager, claims type and other attributes change. The from and to dates are assigned for each record change, while the current indicator shows the most recent attributes for the delegate.



Location

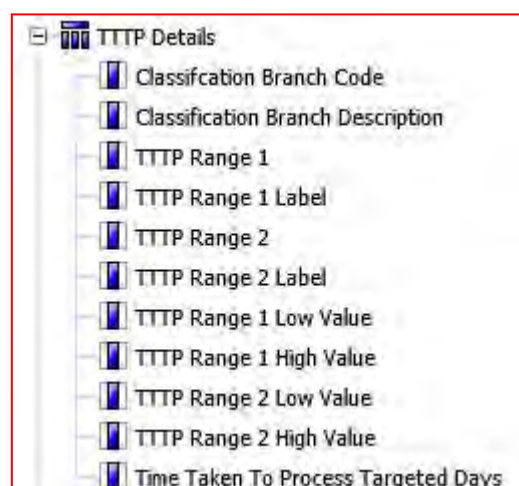
Location is the location of processing at the state level.



TTTP (Time taken to process) Details

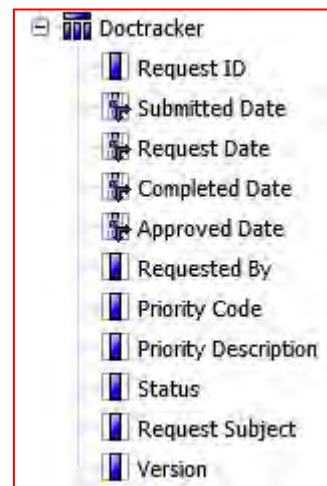
This provides ranges for TTTP by claim type and target TTTP.

The high and low values allow the range to be sorted or used in filters (mainly used in Report Studio Professional).



Doctracker

Doctracker is used, among other things, to request information from the Department of Defence. The attributes in this folder show dates, who requested the information, priority and subject.



Query Studio: major functions

Adding data and measures

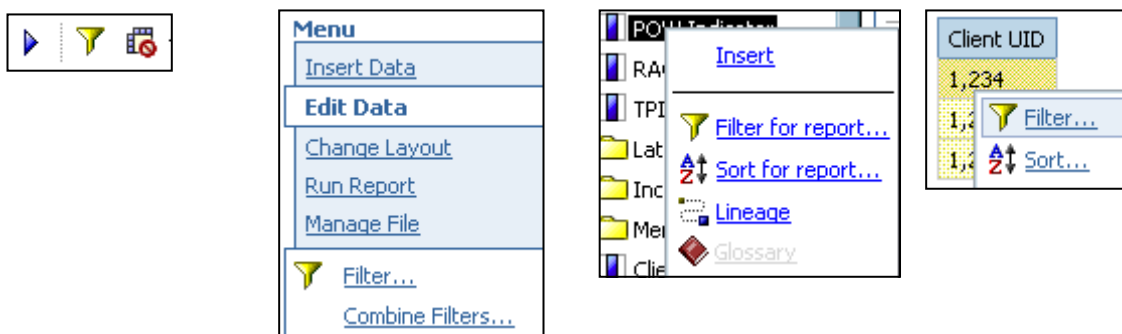
Query Studio provides a list format as a default “data container”. Report items are dragged from the data package folders to the list. They can also be added using the insert button or by a double click. The latter two methods will insert the data in the last position in the list. The drag and drop method allows the user to select another position. Where multiple data items or measures are dragged in at the same time, they will be arranged in the order in which the user selected them.

Once report items are in the list they may be moved to other locations by cut and paste. A number of report items may be moved at the same time by selecting the items by ctrl+click or shift+click methods and then using cut and paste.

Grouping report items can assist in formatting the report and will create subtotals for any measures added to the report.

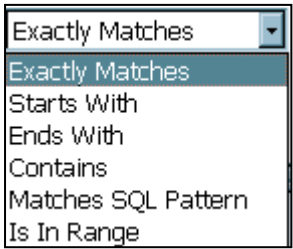
Filters

Filters allow the user to limit the amount of data shown to focus the report. Filters may be set for data items in the report from the toolbar, menu panel (edit data) or by right click on data item, either in the insert data pane or in the report. The third option shown below (right click on data item) creates a context filter – that is, the report is filtered by that item but the item is not in the report.



A filter on a data item will automatically load the values for the item to select.

The top right corner of the filter dialogue box provides the options ([Pick values from a list](#) [Type in values](#)) to select filter items. “Type in values” is useful when the filter options in the list are too long (eg filtering of DVA file numbers), values may also be pasted directly from Excel spreadsheets. The Type in values provides a range of matching options.



The search option is also useful to short list the filter options. One may cut and paste a line of filter values separated by a space into the search box. This can be useful for searching disparate values. The search [Options](#) can be used to refine the search.

Filter on:
Active DVA File Number

Keywords:
Type one or more keywords separated by spaces.

ABC

Search

[Options](#) ^

☒ Starts with any of these keywords

☐ Starts with the first keyword and contains all of the remaining keywords

☐ Contains any of these keywords

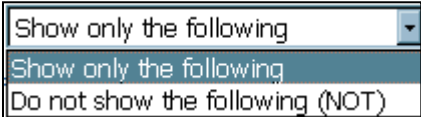
☐ Contains all of these keywords

☒ Case insensitive

Note: The search option may take some time to return values. Click once and wait.

The option ☐ Prompt every time the report runs should be used with caution as it may take some time to load all items for filtering. It does not permit a type in prompt. It is best used for changing date ranges or prompts which have few items (eg state, service category).

The filter can be set to only include or exclude the selected data.



Filters for dates automatically provide a “from – to” date range option.

Filters for measures prompt for a lowest and highest value to display (or exclude).

Filters also allow conditional based suppression of data.

Filter

Reduce the amount of data in the report. With the Prompt option selected, the filter can be changed each time the report runs.

Filter on:

Count (Clients)

☐ Prompt every time the report runs

Condition:

Show only the following

From:

☐ Lowest value

To:

☐ Highest value

Apply the filter to:

☒ Values in the report

☐ Individual values in the data source

Creating multiple filters

Multiple filters can be set for report items. They may also be combined in the combine filters dialogue box.

Grouping a number of filters enables users to associate groups with Or, And or Not, thus creating more detailed filter statements.

Combine filters

Detail

Summary

Use the Detail tab to apply the filter to individual values in the data source.

Filter

Claim Type Code: MRCA_PIM

AND (Claim Received Date: Between 01/01/2018 and 31/01/2018 OR Claim Received Date: Between 01/03/2018 and 31/03/2018)

Group

Ungroup

Apply NOT



Remove NOT

Delete

Delete all

Add a filter line...

Summaries and Calculations


Calculations may be created either by the summarise function  or a custom calculation . It is preferable to select a summarised measure rather than creating a new calculation or summary.

Summarise

The summarise function relates to sub totals and totals of columns or rows. Various options are offered in the advanced screen. Note that the default option is to summarise first then apply calculation to the sub-totals. To apply the summary to cell level data, select apply calculation first then summarise.

Summarize (advanced)

Select the type of summarization for the cell v



Cell values:

☒ Summarize first, then apply

☐ Total


Average

Maximum

Minimum

Median

Standard Deviation



Foot

☐ Count Distinct

☐ Count

☐ Calculated

☒ Automatic

None

Average

In either case, the calculation applies to the data on screen at the cell or sub-total levels, not the underlying granularity.


Calculations

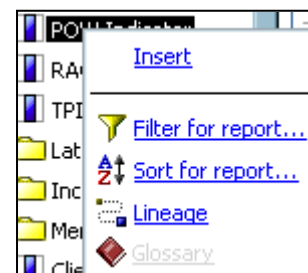
Select the columns before clicking the calculate function. The default calculate function is arithmetic, but percentage and analytic functions are also available. Once a calculated column or value is created, the items used to create the calculation may be deleted from the report.

Useful Menu and Tool Bar options






Many of these options are also available as right click options on a data item (either in the "Insert Data pane or in the report), row/column header or other parts of the Query Studio screen.









Note: The menu and right click options usually open a dialogue box to permit refinement of the application of the function. The toolbar option applies the default settings for the function.







For example [Sort...](#) in menu and right click on either a data item will open a dialogue box offering ascending and descending options, while,  (sort) on the toolbar will apply an ascending sort as a default.














The Menu Options panel contains five items which enable the following functions:

| Menu item | Option | Tool bar icon | Function |
|-------------|--------------------|---|---|
| Insert data | | None | <p>Inserts data from a package folder onto the report screen by either:</p> <ul style="list-style-type: none"> • Double click data item, or • Click data item and then click Insert , or • Drag and drop onto screen <p>Note: This last option allows the data to be placed precisely in the report.</p> <p>Multiple data items may be selected by ctrl+click (individual items) or shift+click (range of items)</p> <p>To remove data items from report, either click undo  or click column title and then click delete icon  or press delete on keyboard.</p> |
| | Filter... |  | <p>Filter data on items or values</p> <p>Either select from available values, search for values or select type in.</p> <p>Note: In available values, only the first 4,000 values will be returned, which may take a few minutes – this may be stopped by selecting the search or type in options.</p> <p>Hint: To search for multiple values, insert a space between values. Search values may also be cut and pasted into the search box.</p> |
| | Combine filters... | none | <p>Allows the combination of filters using AND/OR joins and other permutations such as NOT.</p> <p>Grouping filters allows multiple filters to be conditionally linked.</p> |
| | Sort... |  | Permits ascending or descending sort to be applied. |

| Menu item | Option | Tool bar icon | Function |
|-----------|--------------------------|---|---|
| | Summarize... |  | Will aggregate data according to the type – offers total, count, maximum, minimum and a number of statistical functions. Note: Options for aggregation can be set under Run Report > Advanced Options |
| | Format data... | none | Applies data format to selected cells such as number, currency, percentage and scientific, with further formatting options for each. Query Studio applies default format based on package format. This command is most useful for user created calculations. |
| | Calculate... |  | User created calculations based on measures. |
| | Define Custom Groups... | none | Allows users to create a subset of available values for a report item. Useful when a specific subgroup is needed. See DMIS Cognos Portal > User Documentation > Tips > "Defining Custom Groups in Query Studio" |
| | Drill functions |  | For cube use only or if specifically set up for a report |
| | Rename Column Heading... | | Allows more user friendly names of report items |
| | Cut |  | Cut an object (to clipboard) |
| | Paste |  | Paste a cut object (from clipboard) |
| | Delete |  | Delete an object |
| | Undo |  | Undo up to 10 actions |
| | Redo |  | Redo undo actions |

| Menu item | Option | Tool bar icon | Function |
|----------------------|--|---|---|
| Change Layout | Chart... |  | Select from seven chart types each with a number of permutations. Chart and/or table can be displayed. |
| | Define conditional styles... | none | Allows cell values to be displayed in various styles depending on entered threshold values. |
| | Change Font styles, Change Border styles, Reset Font and Border styles, Apply template |  | Allows formatting |
| | Edit title area | none | Customise title and add a sub-title |
| | Set web page size, Set Page Breaks | none | Default is 20. Increasing line number will display more data in the report. Query Studio only retrieves data for first page, so if more lines are selected the report may run more slowly. |
| | Group |  | Groups like values from a report item. Useful for creating sub totals in a report. It can also be used to create page breaks at group changes with the Set Page Breaks command. |
| | Pivot |  | By selecting one or more list column headings a cross tab will be created with the selected headings as cross tab headers. |
| | Ungroup |  | Will ungroup previous grouped report items. |
| | Create sections |  | Will create separate lists for each group. May also be used with Set Page Breaks. |

| Menu item | Option | Tool bar icon | Function |
|-------------------|---------------------------|---|---|
| | Swap rows and columns |  | Swaps the rows and columns on a cross tab (useful after pivot function) to make data easier to view of format for a chart. |
| | Collapse group |  | Hides selected grouped columns. Useful when tidying up reports with extraneous groups. |
| | Expand group |  | Restores collapsed groups |
| Run Report | Run with all data |  | Runs report. Do not save a report after it has been run unless it should be automatically run on opening. |
| | Preview with limited data |  | Will use partial data to populate report – the report screen with have a “torn paper” header and footer to show partial data is in use. |
| | Preview with no data |  | <p>The default when Query Studio opens and useful for report construction.</p> <p>Will not use data to populate report – uses abcd for text data, 1234 for numeric data and today’s date for date. The report screen with have a “torn paper” header and footer to show no data is in use.</p> |
| | View in various formats | None | <p>PDF saves as a static image</p> <p>Excel allows further data manipulation</p> <p>CSV will launch the default excel and will only show 65000 lines per sheet – a hangover from the Excel 65K limitation. Select save to open the file from an another application (eg Access)</p> <p>HTML is the default web view</p> |

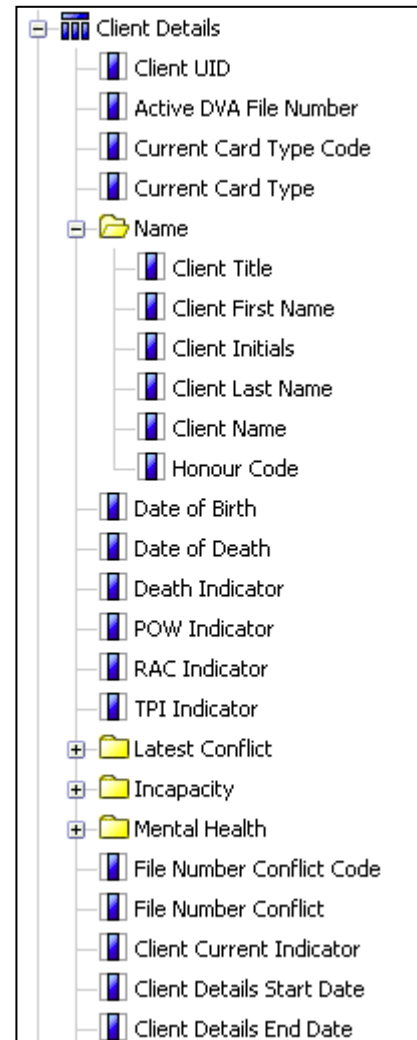
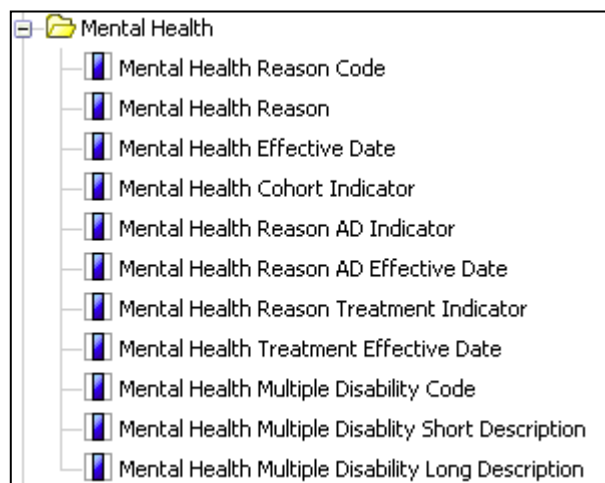
| Menu item | Option | Tool bar icon | Function |
|--------------------|-----------------------|---|--|
| | Advanced Options... | None | Allows user to control subtotals, suppress duplicates and drill throughs if applicable. Note: Suppressing duplicates may result in suppression of genuine data, for example where a client receives more than one of a single service type in a day. |
| Manage File | New |  | Clears the current report (will prompt to save the report) and opens a new Query Studio screen using the same data package |
| | Open... |  | Allows user to navigate to a previously saved report |
| | Open in Report Studio |  | Opens a Report Studio session with the QS report. A useful option when building on QS functionality. |
| | Save |  | Allows user to save report, including a report description and screen tip. Locations are either My Folders, DMIS Analyst Report Sharing Area or DMIS Analyst Report Promotion Area |
| | Save as... |  | Save a previously saved report with new details and/or to a new location. |
| | Report Definition... | None | Shows each Report item and package source. |
| | My Preferences | None | Opens a panel with filter and template options. |

Attachment A: Client data

Client Details

This folder includes personal details (name, date of birth and death), current entitlement (file number and card), indicators (whether the client is currently in a residential aged care facility, was a prisoner of war is totally and permanently incapacitated).

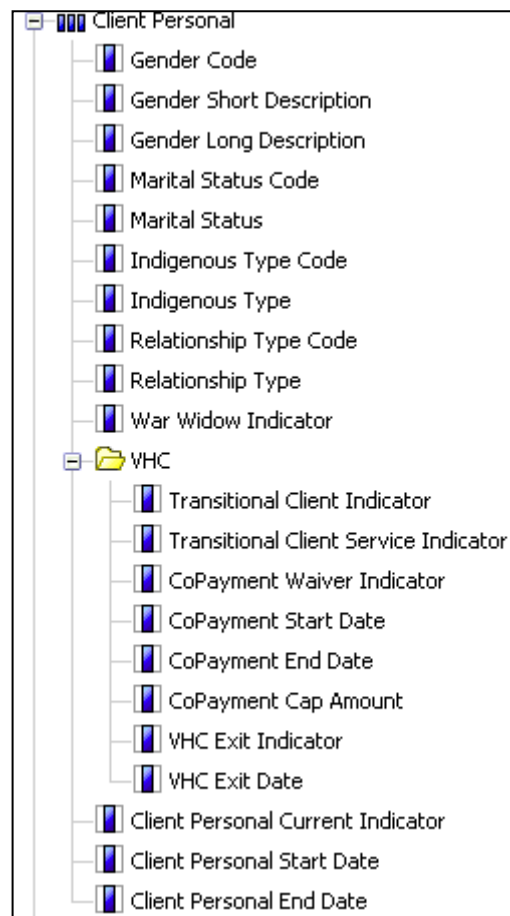
In addition in separate folders, there is information about the latest conflict (all conflicts is in client history), current incapacity level and mental health cohort information, including why the person is in the cohort and multiple disability codes/descriptions.



Client Personal Details

This folder has a common structure in the (Current) Client, Client History at Service and Eligible Client.

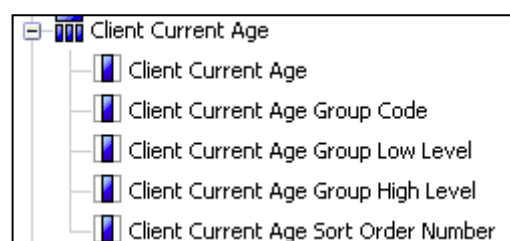
This folder contains information about the client's gender, marital status, indigenous status (only populated for clients who have received Veterans' Home Care services), relationship to the primary client (veteran) and specific VHC information.



Client Current Age

This folder has a common structure in the (Current) Client, Client History at Service and Eligible Client. In the history folder the word "current" is omitted from the data items.

This folder reports the client's age and provides two age groupings convenient for reporting. The low level reports at 5 year groupings over 50 years of age, while the high level reports in ten year groupings.



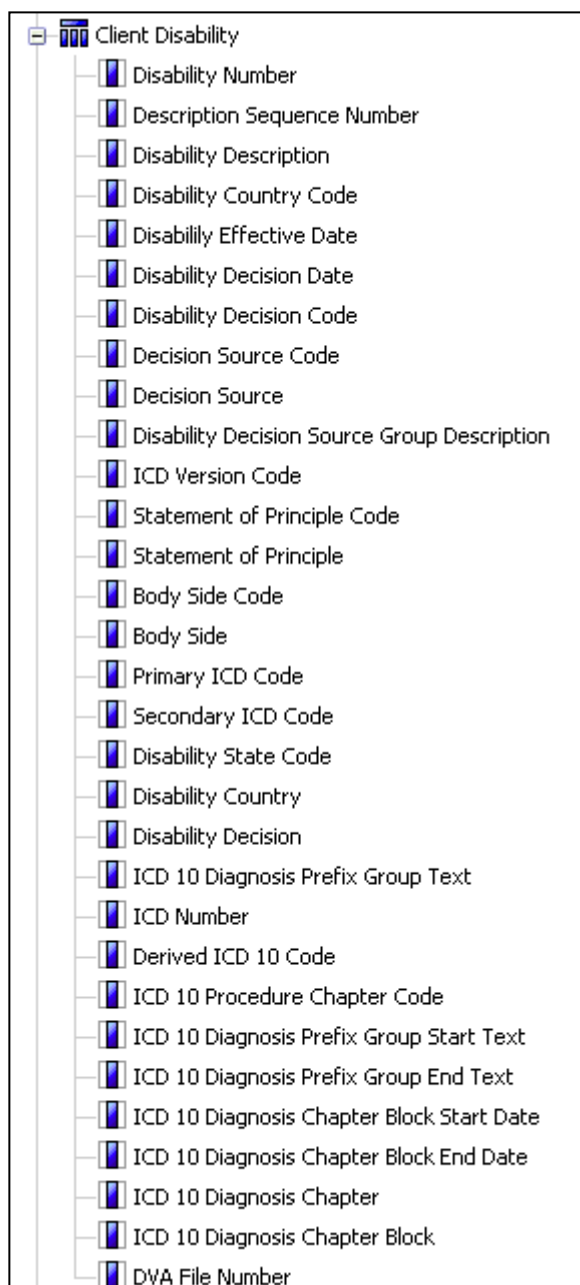
The age sort order allows sorting of the current age in standard reports.

Client Disability

The Client Disability folder contains all claimed disabilities irrespective of whether they were accepted by DVA. Any reporting for accepted disabilities from this folder needs to filter Disability Decision for accepted disabilities. Military Rehabilitation & Compensation Act (MRCA) are included

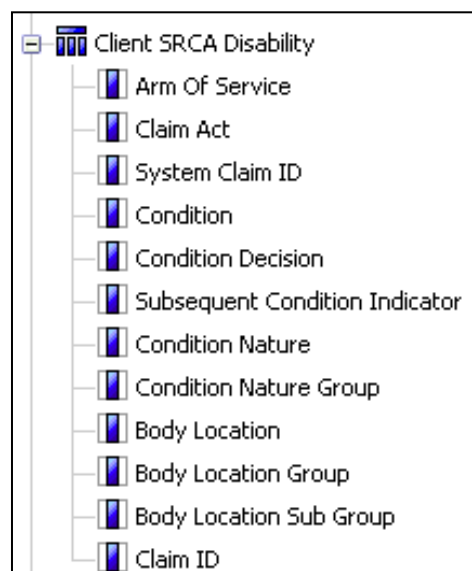
It should be noted that DVA funded treatment received by gold card holders may have nothing to do with accepted disabilities as all health costs are covered.

As white card holders can only receive DVA funded treatment for Accepted Disabilities, there is a closer match to one of more of the disabilities.



SRCA Disabilities

All disabilities claimed under the Safety Rehabilitation & Compensation Act (SRCA) are listed in this separate folder.



Client Address

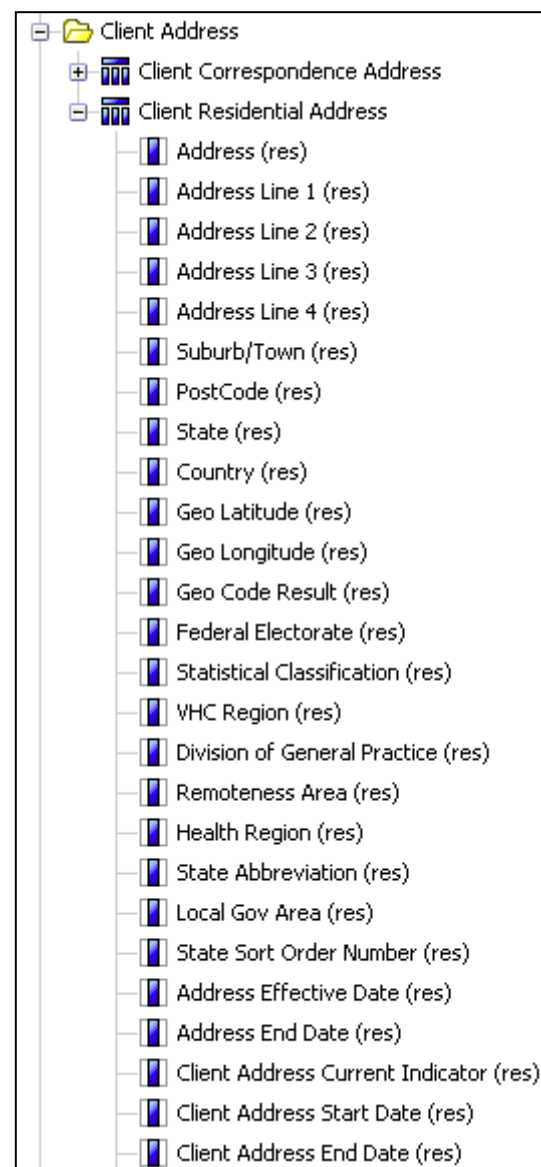
Client address is provided in two folders: correspondence and residential address, the latter is shown here.

Note the initial Address (res) includes the following Address Lines 1-4.

In addition to address details, as a result of geo-coding, clients are also reported in terms of their address in federal electorates, local government areas and associated statistical local areas, Divisions of general practice, remoteness area and VHC region. Health regions are still derived from the client's postcode.

Where the regional locations of client's are unknown, they will be located to unknown by state (eg unknown WA) or to the national Unknown where state is not known.

The geocoded latitude and longitude coordinates and "Geo Code Result" or confidence level is also provided¹.



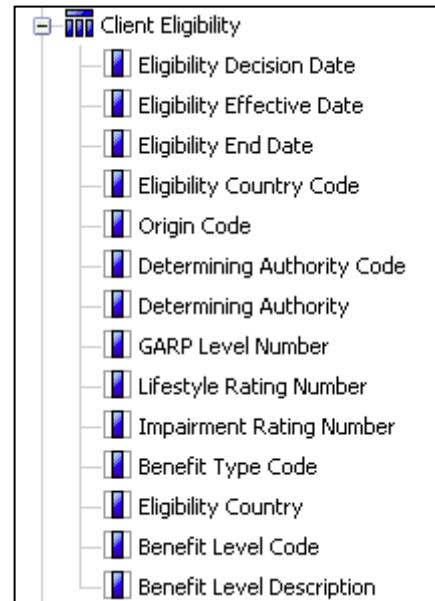
¹ Codes starting with S are match to an address, N no close match, Z a post code. The following number/letters indicate level of precision. Best match is S5 (street number), then S4 (street centre point)

Client Eligibility

This folder has a common structure in the (Current) Client, Client History at Service and Eligible Client.

This folder provides information as to why a client is eligible for DVA support, including the level of incapacity (benefit level code and description), the GARP (Guide to the Assessment of Rates of Veterans' Pensions) number and lifestyle rating number.

The Veterans Compensation area or CLIK should be consulted for a detailed understanding of entitlement.



Rehabilitation and Compensation Enterprise Reporting (RaCER)

Project: Reporting sensitive client details

Purpose

Based on discussion with Information Law, Legal Services and Assurance Branch, this paper proposes a means of meeting business reporting requirements while maintaining confidentiality for sensitive clients within the RaCER project.

Background

The RaCER project will report compensation and rehabilitation claims processing, including claim outcomes and details of longer-term case management. It will primarily report processing via the Rehabilitation and Compensation – Integrated Services Hub (R&C ISH) system, however, will also include historical case processing in DVA's legacy processing systems (DefCare, CADET and CCPS).

RaCER will be released over four stages from May 2018 to May 2019. It will provide executive and management dashboards which will allow drill through from aggregate views to detailed views of individual claims and client details. The latter will allow managers to analyse performance drivers and blockers, leading to more efficient and responsive claims processing.

Information will be made available in standard reports, which provide data in response to prompts, such as date range, processing location. A small group of data analysts will have access to the underlying data package (Presentation Data Layer - PDL). This group may create standards reports or conduct ad hoc analyses.

All detailed information is considered confidential. All staff with access to this data are notified of this status when gaining access to reporting and on header information on individual reports. Aggregate information is classified for internal use only, though may be released for official reporting with the senior executive agreement.

There are a number of clients whose details are more sensitive due to their public standing; those who are also DVA staff, those with complex and intrinsically sensitive cases, and by nature of their military service among other reasons. DVA maintains a record of these sensitive clients in the Veterans' Information Enquiry Window (VIEW) system in VIEW>Restricted Clients. This register currently lists 146 people and increments by about 1-2 people per month. Processing of claims for these clients is conducted by a separate group of delegates.

Legal advice indicates that information which would identify sensitive clients should be limited to a defined business requirement or as directed in the register.

Business Requirements

RaCER business requirements are specified in "R&C Enterprise Reporting Business Requirements 4.5a" (HPE CM ref: 17867978E). In general, managers, team leaders and staff will have access to information about claims processing at aggregate and detailed levels. This will permit staff to access information relevant to their function as manager or delegate.

Aggregate data will provide "drill down" capability to allow verification of aggregate data and, more important, identify performance drivers and blocks.

RaCER users will be able to see claim and client detailed information to enable them to identify and analyse business within their purview.

All reports which show claim and/or client details will be labelled "Sensitive: Personal – Client", all aggregate reports will be labelled "Internal Use only".

It is not necessary for managers or staff to see claim and personal details of sensitive clients, as claims management is limited to a group tasked to deal with these claims. However, claims processing for sensitive clients should be included in aggregate figures to accurately report workload and against performance indicators.

Proposed solution

A data feed from VIEW or, failing this, a regular update from the business area will be used to create a sensitive client indicator in the client profile (client_dim). This indicator will be a cue in standard reports to obscure any information which may identify the client. This obscured information would include: DVA file number, Unique Identifying Number (UID or UIN), name, street address, date of birth, date of death.

It is proposed that two business security groups are established for RaCER: a general group for which sensitive client details are not visible; and second group which can see all data. Access to the second group will be limited to business staff directly associated with sensitive client claims processing and their managers. All information for these groups will be provided in the form of standard reports.

Analysts and technical staff maintaining the system will have access to all data. There is a clear business requirement for analysts to be able to see all data ensure accuracy of reporting, monitor trends and provide ad hoc reporting to management. Technical staff require complete access in order to maintain the system.

RaCER - the Rehabilitation and Compensation Enterprise Reporting Project

June 2018 Update

Since our March newsletter, we have been preparing for the first release of RaCER due on 12 June 2018.

The release will provide information about most claims processed in the R&C ISH system, specifically:

- Non-liability health care claims
- Permanent Impairment claims
- Incapacity payment claims

It will also provide information about clients, delegates and representatives associated with these claims.

We plan to add initial liability claims on 23 July 2018.

The claims data will be refreshed early every weekday morning, which will provide information about claims as at close of business the day before. Client information will be refreshed weekly, which means that new clients may be “unknown” till the client information is refreshed over the weekend.

What does this mean for you?

People with access to RaCER will be able to run standard reports about claims processing, such as age of all open claims at a specific date, claims which are open longer than the target completion date, claims determined or withdrawn. Reports will have prompts which let the user determine which claim type(s) they wish to have reported, the date ranges, the status of claims, etc.

More skilled users will be able to construct their own queries to create customised reports which they can save for personal use or ask to have made into a standard report available for other users.

Complete prompts below

Claim type

- ☐ DRCA - Permanent Impairment
- ☒ DRCA Incapacity Payments
- ☒ Incapacity Payment
- ☒ MRCA Incapacity Payments
- ☐ MRCA Permanent Impairment
- ☐ Treatment for specific medical conditions (MLHC (VEA))
- ☐ Treatment for specific medical conditions (MLHC CTB)
- ☐ Treatment for specific medical conditions (MLHC Mental health)

[Select all](#) [Deselect all](#)

Date range

From: 01/03/2018

To: 31/03/2018

[Cancel](#) [Run Report](#)

DRCA Incapacity Payments, Incapacity Payment, MRCA Incapacity Payments Claims Received

Summary

| Claim Type Description | Number of Clients | Number of claims | Number of delegates | Time Taken to Process Average | Time Taken to Process Median |
|--------------------------|-------------------|------------------|---------------------|-------------------------------|------------------------------|
| DRCA Incapacity Payments | 42/43 | 14 | | 39 | 44 |
| Incapacity Payment | 41/41 | 9 | | 16 | 5 |
| MRCA Incapacity Payments | 172/175 | 24 | | 44 | 41 |

Detail

| Client UID | Claim Reference # | Claim Status | Claim Type Description | Client Last Name | Client First Name | Date of Birth | Claim Received Date | Claim Determined Date | Time Taken to Process |
|------------|-------------------|---------------------|--------------------------|------------------|-------------------|---------------|---------------------|-----------------------|-----------------------|
| 1995 | 13016 | DETERMINED | MRCA Incapacity Payments | UNKNOWN | UNKNOWN | 22/03/2018 | 26/04/2018 | | 35 |
| 1995 | 13016 | DETERMINED | MRCA Incapacity Payments | | | 28/03/2018 | 13/04/2018 | | 16 |
| 22511 | 29130 | UNDER INVESTIGATION | MRCA Incapacity Payments | | | 28/03/2018 | | | 64 |
| 29158 | 29544 | DETERMINED | DRCA Incapacity Payments | | | 05/03/2018 | 19/04/2018 | | 45 |
| 29158 | 29544 | UNDER INVESTIGATION | MRCA Incapacity Payments | | | 23/03/2018 | | | 70 |
| 29544 | 29544 | UNDER INVESTIGATION | MRCA Incapacity Payments | | | 05/03/2018 | | | 88 |
| 29544 | 29544 | DETERMINED | DRCA Incapacity Payments | | | 05/03/2018 | 14/03/2018 | | 6 |

Reports may be run from the IBM Cognos website or emailed automatically as the data is refreshed.

How can you get access?

There are two levels of access in terms of security: general and unrestricted. Unrestricted is a small group of users who can see all claims and personal details of all clients, include those of sensitive clients. The general group will be able to see all claim details, but when the claim belongs to a sensitive client, general users will not be able to see that client's details.

There are three levels in terms of how you can use the data:

- Consumers – can access standard reports
- Analysts – can access simple query tools to create customised reports
- Super-analysts – can access complex query tools and create standard reports

People who have been authorised to have access will have already received an email from DMIS Development and Support.

If you consider you should have access, please speak to your supervisor. Access may be authorised by your EL2 (for the general group) and your branch head for unrestricted group. Requests should be sent to the DMIS Help Desk.

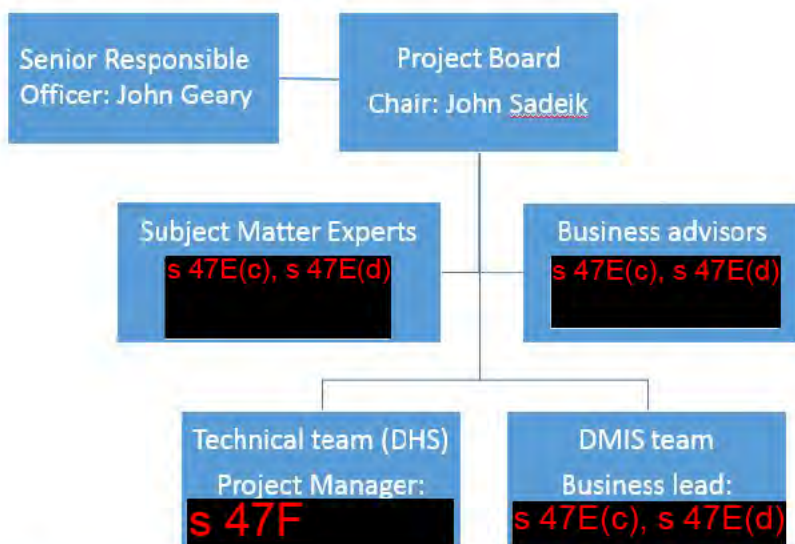
Training

For consumers, a document which describes reports will be available on the IBM Cognos website. Documentation will also describe the data available in the data package.

For analysts, a 2-3 hour training course will be provided to explore the data, learn how to use IBM Cognos Query Studio and create a report.

For super-analysts, a two day training course may be provided to learn how to use IBM Cognos Report Studio Professional.

Who's who on the RaCER project management



What's next

Claim information from CCPS, DefCare and CADET will be added to RaCER in late September 2018.

Payment information late 2018 and incap and rehab case management in March 2019.

More information

Please contact s 47E(c), s 47E(d) (by email) for further information, including about training availability.

RaCER - the Rehabilitation and Compensation Enterprise Reporting Project

September 2018 Update

RaCER is one step closer to your one-stop shop for R&C ISH Information

On 17 September 2018, after a week's unexpected delay, RaCER Release 2.2 was put into production reporting R&C ISH data (**Rehabilitation and Legacy data will be integrated early next year**). R2.2 provides a major upgrade on the previous releases incorporating:

- **Actsⁱ associated with the claim** at registration (intended Acts); during investigation (assessed Acts) and at determination (determined Acts). For some claim types there may be more than one Act based on conditions being assessed for the claim.



- **Exclusion filter;** R&C ISH contains a significant number of claims which should not be counted for official purposes. These claims include those not associated with a known client, those which do not have a task and those created in errorⁱⁱ. RaCER Standard Reports will exclude these claims, while analysts can use global filters to exclude claims.

- **Condition details** associated with claims.



- **Processing Location** based on the staff member's location as recorded in personnel information.



- **Current task delegate** which will allow workload projections and monitoring.



- **Latest transaction date/time;** this will enable users to see how "fresh" RaCER data is. RaCER will be refreshed every weekday morning between 6:15-7:00am (Eastern standard [summer] time) to capture data at close of business the previous day. The latest transaction date/time, based on latest activity reported within the data set, will inform users of the latest data captured.

RaCER now contains R&C ISH data for the following claim types for all three Acts which provide compensation and/or support entitlement:

- Initial Liability (including VEA AFI)
- Permanent Incapacity (DRCA, MRCA)
- Incapacity payments (MRCA, DRCA, no act in claim ID)
- Non-Liability Health Care (VEA, CTB, Mental health)
- VEA DP Reviews

Business Value

RaCER may be used to track processing performance and workflows, report key performance indicators and project workflows. As it refreshes between 6 - 7 am each weekday, it will give information current at close of business the previous day.

A suite of standard reports has been provided and are described in the attached document.



RACER 2.2 Standard
Reports.docx

How can you use RaCER data

You need to be a registered user to access RaCER reporting or analytic tools. If you consider you should have access, contact your director who can forward a request to the [DMIS Help Desk](#) requesting access at consumer (standard reports only) or analyst (also provides access to query tools). General access is provided to most users unless the Branch Head approves access to clients whose details are confidential.

There is a selection of standard reports in the DMIS IBM Cognos portal, some of which are shown below.

Rehabilitation and Compensation Enterprise Reporting (RaCER)

| Claim Workflow | Claim Workflow |
|--|---|
| <ul style="list-style-type: none"> Client Dashboards Delegate/Manager | <div> RCCL01 Individual Claim report - R&C ISH data only Details of tasks associated with claim, including delegates, and any other R&C ISH claims past and present. Drill through to other claims and delegates. 3 September 2018 9:33:24 AM More... </div> <div> RCCW02 Claims - Received - R&C ISH data only This report provides a prompt for claim types (multiple select) and date range for claims registered as RECEIVED in R&C ISH. Users can drill through to individual claim, individual client and delegate reports. 3 September 2018 9:38:33 AM More... </div> <div> RCCW04 Claims - On hand at a specified date - R&C ISH data only This report provides a prompt for claim types (multiple select) for claims On HAND in R&C ISH at a past or current date specified by the user. Users can drill through to individual claim, individual client and delegate reports. 3 September 2018 9:40:56 AM More... </div> <div> RCCW01 Claims - Determined - R&C ISH data only This report provides a prompt for claim types (multiple select) and date range for claims DETERMINED in R&C ISH. Users can drill through to individual claim, individual client and delegate reports. 3 September 2018 9:37:31 AM More... </div> <div> RCCW03 Claims - Withdrawn - R&C ISH data only This report provides a prompt for claim types (multiple select) and date range for claims WITHDRAWN in R&C ISH. Users can drill through to individual claim, individual client and delegate reports. 3 September 2018 9:39:31 AM More... </div> <div> RCCW05 Claims over specified age - R&C ISH data only This report provides a prompt for claim types (multiple select) and for claims On HAND in R&C ISH over an age specified by the user. Users can drill through to individual claim, individual client and delegate reports. 3 September 2018 9:42:12 AM More... </div> |

Who's who in the RaCER project management

What's next

The next release (planned for October 2019) will provide information about payments made through R&C ISH. This will include incap payments, PI lump sum, and payments to other persons in relation to claims. It will also add Needs Assessment claims information.

Legacy data integration will be available early next year.

Rehabilitation Case information will be added after legacy information integration has been completed.

More information

Please contact **s 47E(c), s 47E(d)** (by email) for further information, including about training availability and requests for new standard reports.

Endnotes

ⁱ Veterans' Entitlement Act, Military Rehabilitation and Compensation Act and Safety, Rehabilitation and Compensation (Defence-Related Claims) also referred to as Defence Military Rehabilitation and Compensation Act

ⁱⁱ Exclusion/inclusion rules implemented in RaCER

- a. Client +/-or beneficiary must have an active DVA file number (inclusion); excluded if no active DVA FN in R&C ISH records
- b. Client +/-or beneficiary gender and name must be populated (inclusion); excluded if gender and name not populated
- c. Client +/-or beneficiary end date is null (inclusion); excluded if end date <> null
- d. Task status is not "Created in Error" (inclusion); excluded if single task and that task is created in error
- e. There is at least one task (inclusion); excluded if there is not a task (see d above)
- f. Legacy processing flag is null (inclusion); exclude if legacy processing flag <> null
- g. There is at least one IL case (inclusion); exclude IL claims if there is not a case
- h. Exclude incap claims created by created user like %DL_%, including DL_17032017', 'DL_21052017', 'DL_05072017', and 'ISHRCBAT' (note: NLHC claims created by 'ISHRCBAT' will be included)
- i. Exclude NLHC claims with task status 'Initiated' and 'Draft'; include when status changes from these.
- j. Exclude claim IDs advised by business

Discussion on project scope

The DDSS business lead, s 47E(c), s 47E(d), stated the scope of this project was to incorporate IPS/ISH R&C data changes for:

- the IPS Releases that have already been implemented - release 1 (Incapacity payments, registrations) release 2 (Incapacity case management, rehabilitation needs, R&C accounts); and
- future IPS releases - release 3 (including VEA & MRCA IL, MRCA PI, offsetting) and release 4 (including closure, external partner exchanges).

This project will utilise DVA's existing enterprise DMIS data warehousing architecture.

s 47E(c), s 47E(d) that the project costing was based on maintaining current DMIS data packages (MRCA SRCA and Compensation Business Processing (CBP)) and associated reporting – it was a “like for like” project.

s 47E(c), s 47E(d) noted that CBP was built in 2003 and redeveloped in 2008. It reports VEA compensation and income support. MRCA SRCA was built in 2012 with the capacity to include CBP data, however the budget did not reach to this level of integration.

The PB Chair, John Sadeik, stated that IPS provides for “act-agnostic” claim processing to avoid duplication of investigation. The entitlements under specific Acts are part of the determination. As such, a claim being processed cannot be uniquely reported under MRCA SRCA or CBP.

It is artificial to separate claiming into two packages, especially in the act-agnostic investigation stage. It is also inefficient for report developers and users to access two packages, requiring manual formatting of data to meet business requirements. This was reinforced by s 47E(c), s 47E(d).

s 47E(c), s 47E(d) said that this issue had been discussed at a technical team meeting on 22 August, with a view to scoping the possibility of developing a new package or expanding MRCA SRCA to an “Integrated Claim Reporting Package”. It was noted that this was beyond the current project scope and should be brought to the project board for agreement to change of scope and budget implications.

John asserted that the development of IPS/ISH provided an opportunity to integrate reporting to provide a reporting source for high level dashboards which could drill down to detailed views. There should also be a consistent suite of reports which met the needs of executive, managers, team leaders and staff.

s 47E(c), s 47E(d) observed that should a new package be developed, CBP would be maintained to only report income support claims.

ACTION: It was agreed that the IPS/DMIS team and IPS team should work together to analyse the feasibility of an integrated solution and a meeting be convened within three weeks to review the project scope. Should the development of an integrated package require additional funding, John would take a proposal to EMB.

| MEETING MINUTES | | | |
|-------------------|--|-----------------|---|
| Meeting Name | DMIS ISH Enterprise Reporting Project Board | | |
| Meeting Objective | Regular Meeting to review DMIS ISH Enterprise Reporting Project Status | | |
| Date | 25/8/2017 | Location | Various |
| Start Time (AEST) | 9:00 AM | End Time (AEST) | 10:00 AM |
| Chair | John Sadeik | Scribe | s 47E(c), s 47E(d), s 47E(c), s 47E(d) |
| Attendees | s 47E(c), s 47E(d) – Project Manager, ICT, Corporate, ACT Sadeik, John – Deputy Commissioner, NSW, C&O Primary Claims s 47E(c), s 47E(d) – Director, DMIS Development and Support, VIC s 47E(c), s 47E(d) – Director, T&E ICT Solutions Branch, ACT s 47E(c), s 47E(d) – Business Analyst, DMIS Development and Support, ACT s 47E(c), s 47E(d) – Director, T&E ICT Solutions Branch, ACT s 47E(c), s 47E(d) – Asst Director, C&O Business Improvement, NSW s 47E(c), s 47E(d) – Program Manager, T&E ICT Solutions Branch, ACT | | |
| Apologies | s 47E(c), s 47E(d) – C&O Business Improvement, VIC | | |
| Distribution | s 47E(c), s 47E(d) Asst Director, T&E ICT Solutions Branch, ACT Geary, John – Deputy Commissioner, VIC | | |

| Item | Description | Responsible | Paper | Action | Time | |
|------|--|-------------|-------|------------------|------|---|
| 1 | Order of Business | | | | | |
| 1.1 | Welcome | Chair | X | Note/ Endorse | 5 | |
| 1.2 | Apologies | | | | | |
| 1.3 | Review/Approve Minutes of last meeting | | | | | |
| 1.4 | Action arising from previous meeting | | | | 10 | |
| 2 | Regular Updates | | | | | |
| 2.1 | Project Status – Traffic light & Business Summary | Business PM | x | Discuss | 10 | |
| 2.2 | Project Status - Highlight Report <ul style="list-style-type: none">MilestonesFinancialsBenefits | ICT PM | ✓ | Present | 30 | |
| | | ICT PM | ✓ | Present | | |
| | | Business PM | ✓ | Present | | |
| 2.3 | Project Issues & Risks | All | x | Discuss | 10 | |
| 3 | Other Business | | | | | |
| 3.1 | Q&A or Any other business | | | | | 5 |

ACTION ITEMS

| Action ID | Details | Assigned to | Due Date | Status |
|-----------|--|--------------------|----------|--------|
| 2508-01 | IPS/DMIS Enterprise reporting team and IPS Project team should work together to analyse the feasibility of an integrated solution and a meeting be convened within three weeks to review the project scope. Should the development of an integrated package require additional funding, John would take a proposal to EMB. | s 47E(c), s 47E(d) | 15/9/17 | Open |
| 2508-02 | s 47E(c), s 47E(d) to update the ToR to add s 47E(c), s 47E(d) as Senior User, change s 47E(c), s 47E(d) role changed to Senior Supplier and include s 47E(c), s 47E(d) as Advisor | s 47E(c), s 47E(d) | Asap | Open |

1. ORDER OF BUSINESS**a. WELCOME**

Refer Attendee list.

b. APOLOGIES

Refer apologies list.

Quorum for the meeting established.

c. REVIEW/APPROVE MINUTES OF LAST MEETING

This was very first project meeting and therefore there were no minutes available from the previous meeting.

2. DISCUSSION ON PROJECT SCOPE

The Chair, John Sadeik, believed a discussion on the project scope was warranted before regular project updates to clear any ambiguity and have a consensus from the attendees.

The DDSS business lead s 47E(c), s 47E(d) stated the scope of this project was to incorporate IPS/ISH R&C data changes for:

- the IPS Releases that have already been implemented - release 1 (Incapacity payments, registrations) release 2 (Incapacity case management, rehabilitation needs, R&C accounts); and
- future IPS releases - release 3 (including VEA & MRCA IL, MRCA PI, offsetting) and release 4 (including closure, external partner exchanges).

This project will utilise DVA's existing enterprise DMIS data warehousing architecture.

s 47E(c), s 47E(d) noted that the project costing was based on maintaining current DMIS data packages (MRCA SRCA and Compensation Business Processing (CBP)) and associated reporting – it was a “like for like” project.

s 47E(c), s 47E(d) noted that CBP was built in 2003 and redeveloped in 2008. It reports VEA compensation and income support. MRCA SRCA was built in 2012 with the capacity to include CBP data, however the budget did not reach to this level of integration.

The PB Chair, John Sadeik, stated that IPS provides for “act-agnostic” claim processing to avoid duplication of investigation. The entitlements under specific Acts are part of the determination. As such, a claim being processed cannot be uniquely reported under MRCA SRCA or CBP.

It is artificial to separate claiming into two packages, especially in the act-agnostic investigation stage. It is also inefficient for report developers and users to access two packages, requiring manual formatting of data to meet business requirements. This was reinforced by [REDACTED] s 47E(c), s 47E(d).

[REDACTED] s 47E(c), s 47E(d) said that this issue had been discussed at a technical team meeting on 22 August, with a view to scoping the possibility of developing a new package or expanding MRCA SRCA to an "Integrated Claim Reporting Package". It was noted that this was beyond the current project scope and should be brought to the project board for agreement to change of scope and budget implications.

John asserted that the development of IPS/ISH provided an opportunity to integrate reporting to provide a reporting source for high level dashboards which could drill down to detailed views. There should also be a consistent suite of reports which met the needs of executive, managers, team leaders and staff.

[REDACTED] s 47E(c), s 47E(d) observed that should a new package be developed, CBP would be maintained to only report income support claims.

It was agreed that the IPS/DMIS team and IPS team should work together to analyse the feasibility of an integrated solution and a meeting be convened within three weeks to review the project scope. Should the development of an integrated package require additional funding, John would take a proposal to EMB.

3. REGULAR UPDATES

a. PROJECT STATUS – TRAFFIC LIGHT & BUSINESS SUMMARY

Project initiated with funding approval in July 2017

Overall project status is GREEN

Project team is being established and 3 team meetings have already taken place.

b. PROJECT STATUS – HIGHLIGHT REPORT – MILESTONES

Milestones have been extracted from the first draft of the schedule which is still under development and are yet to be approved

Once schedule is validated by the technical team and resources assigned, the schedule will be baselined.

Project delivery is currently targeted in in two releases – R1 in May 2018 and R2 in March 2019. John requested that the release timeline be revisited to an earlier schedule of R1 in Oct 2017 and R2 in Oct 2018 if possible.

c. PROJECT STATUS – HIGHLIGHT REPORT – FINANCIALS

Project Actuals:

The project actual expense figure is missing business expense and is showing only ICT expense. DMIS development support section and business resources to provide the figure for actual expense around 10th of the month t [REDACTED] s 47E(c), s 47E(d) to include for combined project budget reporting

Project Forecast figures:

Forecast plan is not currently ready due to restructuring of ICT cost code.

d. PROJECT ISSUES AND RISKS

s 47E(c), s 47E(d) noted that s 47E(c), s 47E(d) had recommenced with the team and will be an invaluable resource.

4. OTHER BUSINESS

a. APPROVAL OF BOARD TERMS OF REFERENCE

i s 47E(c), s 47E(d) **TO UPDATE TOR AS FOLLOWS:**

s 47E(c), s 47E(d) added to the board as Senior User,
s 47E(c), s 47E(d) role changed to Senior Supplier,
s 47E(c), s 47E(d) included as Advisor

The Terms of Reference for the project board approved with amendments

Next Meeting – Date: 15 Sep 2017 Time: TBA

b. DECISIONS

| | |
|--|-----------|
| 1. The Project Board agreed to approve the Terms of Reference with amendments. | 25/8/2017 |
| | |
| | |

c. ACTION ITEMS CLOSED THIS MEETING

| Action ID | Details | Assigned to | Due Date | Status |
|-----------|---------|-------------|----------|--------|
| | | | | |

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Terms of Reference

**DMIS IPS ISH Enterprise Reporting
Project Board**

Version: 0.~~2~~¹

Author: s 47E(c), s 47E(d)
Date: ~~31~~ Aug 2017

Approvals

| Name | Project role | Division & title | Signature | Date |
|--------------------|-----------------|--|-----------|------|
| John Geary | SRO | Deputy Commissioner, DVA Victoria | | |
| John Sadeik | Executive | Assistant Secretary, Business Improvement | | |
| § 47E(c), § 47E(d) | Senior Supplier | Director, T&E ICT Solutions | | |
| § 47E(c), § 47E(d) | Senior User | Director, DMIS Development and Support Section | | |

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Consultation list

| Organisation | Position | Name |
|--------------|----------|------|
| | | |
| | | |
| | | |

Distribution list

| Division | Position | Name |
|----------|----------|--------------------|
| | | § 47E(c), § 47E(d) |
| | | |
| | | |

Revision history

| Date | Version | Modified by | Changes made, review history |
|------|---------|-------------|------------------------------|
| | | | |

References

| Ref # | Document name | TRIM | Version |
|-------|---------------|------|---------|
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1. Introduction

These Terms of Reference (TOR) set out the authority, objective, responsibilities, accountability, and operation of the Project Board for the DMIS Enterprise Reporting Project. The project board is part of the Department of Veterans' Affairs (DVA) corporate governance structure as set out in Secretary's Instruction (SI) - Governance. The DMIS Enterprise Reporting Project Board (**Project Board**) was formed on ~~TBA~~ 3 Aug 2017

2. Authority

The Project Board advises the Senior Responsible Owner (SRO), and has authority to perform its functions directly from the SRO and Secretary's Instruction (SI) - Governance.

DVA's Executive Management Board approved funding for this project in June 2017.

3. Objective

The objective of this board is to advise and assist the SRO to deliver the project in support of strategic outcome of Veteran Centric Reform being implemented through Improving Processing Systems (IPS) project and to meet DVA's ongoing enterprise reporting obligations.

The IPS project is replacing critical business applications that underpin Rehabilitation & Compensation system (including CCPS, DefCare, CADET). This will result in replacement of up to 20 legacy systems for which data will no longer flow into the DMIS EDW. It is essential that R&C data currently held in Integrated Services Hub for R&C – ISH R&C – flow through to DMIS EDW.

The project description is contained within "DMIS IPS Enterprise Reporting Business Case – Final" TRIM ref 17406336E.

Once the Project Plan – Section 1.2 Objective is completed, the Terms of Reference Objective should be matched for consistency

4. Responsibilities

- The SRO is responsible for agreeing a suitable Board structure and tailoring it to the project's size, risk and complexity.
- The SRO will also define what constitutes a quorum for the project board.

The *minimum* responsibilities of the Project Board include:

1. To provide ensure that the project achieves its objective as stated in the DMIS IPS Enterprise Reporting Business Case accepted by DVA's Executive Management Board.
2. To monitor progress against the stated plan and amend the plan as necessary.
3. To monitor expenditure against budget.
4. To ensure that relevant stakeholders are appropriately involved within the project.

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5. To be advised of and, where necessary, respond to significant issues or (imminent) realisation of risk.

6. To sign off the project as having met objectives on completion. being accountable for the success or failure of the project in terms of the business, user, and supplier interests.

7. Providing unified direction to the project (as one of the key responsibilities of the project board is to provide direction to the project manager, it is important that all members have a unified view as to what the direction should be).

8. Delegating effectively, using DVA's organisational structure and controls designed for this purpose.

9. Ensuring effective decision making and making decisions to intervene with the project where necessary to ensure successful delivery of DVA strategic objectives and project benefits.

5. Project Members

| Name | Role | Signature |
|------------|----------------------------------|-----------|
| John Geary | Senior Responsible Officer (SRO) | |

| Name | Role | Signature |
|--------------------|---|-----------|
| John Sadeik | Project Chair (Executive) | |
| s 47E(c), s 47E(d) | Project Customer Representative (User/Supplier) | |
| s 47E(c), s 47E(d) | Project Enabler Representative (Supplier) | |
| s 47E(c), s 47E(d) | ICT Project Manager | |
| s 47E(c), s 47E(d) | Business Project Manager | |
| To be advised | IPS/ISH representative | |

Advisors

| Name | Role | Signature |
|--------------------|-----------------------|-----------|
| s 47E(c), s 47E(d) | DDS Team lead | |
| s 47E(c), s 47E(d) | Business Analyst | |
| s 47E(c), s 47E(d) | Subject Matter Expert | |
| s 47E(c), s 47E(d) | Subject Matter Expert | |

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6. Escalation

The board must determine mechanism for escalation of decisions to other governance committees or senior executive, where the decision is beyond the remit of the board.

7. Meetings & Reports

7.1 Highlight Reporting

The project manager will use the Enterprise Project Management Office (EPMO) **Highlight Report Template** included in the Project Log, unless the project board authorises the use of an alternative report format.

The highlight report contains the following basic information together with other project specific information:

- The status of the project
- Progress in mitigating risks and issues
- Tracking of benefits that are to be realised
- Funding situation
- Monitoring of project tolerances, noting where project exceptions have occurred
- Reporting project dependencies
- Progress against milestones.

The Project Manager should provide the highlight report to the project board and/or SRO on a monthly basis, or an alternative timeframe agreed to by the SRO. A copy of the highlight report is required by the EPMO by the 10th of each month for reporting to committees.

7.2 Exception Reporting

In addition regular reporting, any project exceptions (breaches of tolerances that require immediate escalation to the board) will be highlighted by way of an **Exception Report** which will outline the impact of the given exception along with recommendations on what action should be taken. If an out of session board meeting is required to address an exception, this requirement will be highlighted within the covering minute of the exception report.

7.3 Tolerances

Tolerances determine the level of deviation that can occur from the project plan before a project reaches exception.

| | |
|--------------|---------------------------------|
| GREEN | Within +/- 5% of agreed budget |
| AMBER | Within +/- 10% of agreed budget |
| RED | >10% of agreed budget |

The Chief Financial Officer (CFO) must approve changes to financial tolerances.

Management and guidance will be associated with and measured against these tolerances.

7.4 Meetings Parameters

| Parameters | Recommendations |
|-----------------------------|--|
| Frequency of board meetings | Monthly <i>(in person or via teleconference)</i> |
| Duration of meetings | Up to 1 hour |

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| Parameters | Recommendations |
|-------------|--|
| Agenda | Prepared by the project manager and sent out with the board papers. |
| Papers | Circulated no later than 2 <u>five</u> working days ahead of scheduled board meetings. If board members or other project members wish to table papers this should be completed at least 5 <u>five</u> working days ahead of a scheduled board meeting. |
| Secretariat | Secretariat support will be provided by the <u>Business</u> Project Manager. |
| Minutes | Distributed for agreement within three <u>three</u> working days of the meeting being held. |

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8. Accountability

The Project Board is accountable to the Secretary, who will receive an annual report on Project Board’s achievements against the objectives and in meeting its responsibilities as set out in sections 4 - 7. This accountability cannot be delegated even if the responsibility or task is delegated.

9. Glossary

| Term or acronym | Meaning |
|-----------------|---------|
| | |
| | |
| | |
| | |

Appendix A – Project Roles

Project Roles

| Role | High level description |
|---|--|
| Senior Responsible Owner | The Senior Responsible Owner is the individual with ultimate accountability for the success of the project. The SRO has to ensure that the project represents value for money and follows a cost-conscious approach whilst balancing the needs of the business, the users, and the suppliers. The SRO <i>owns</i> the project's business case. |
| Project Chair (Project Executive) | The Project Chair lead has the delegated authority of the Senior Responsible Owner to lead the project on a day to day basis as well as the delegated authority of the Senior Supplier to commit, acquire, and task project resources and personnel. |
| Project Customer (Senior User[s]) | The Project Customer is accountable for ensuring that the requirements are fully and accurately specified, making sure that what is delivered is fit for purpose and that the solution meets users' needs within the constraints of the business case. |
| Project Enabler(s) (Senior Supplier[s]) | This role represents the resources providing design, development, facilitation, procurement, and implementation of the project's products. The Project Enabler must have the authority to commit or acquire the necessary resources. |
| Project Manager | The Project Manager carries out day-to-day co-ordination and execution of the project, on behalf of the project board. The Project Manager ensures consistency, balance and proper relationships throughout the project and reports progress to the project board. |
| Advisors | Advisors may be called upon by board members in order to provide information to allow board members to make informed decisions. |
| Project Assurance | Project Assurance provides the check that the project continues to meet its specification, the required standards, and the business case. Project Assurance is the responsibility of each board member; however the role can be delegated. |
| Project Co-ordinator | Project Support is the responsibility of the Project Manager. If required, the Project Manager can delegate some of this work to a Project Co-ordinator role; this may include providing administrative services or advice and guidance on the use of project management tools or configuration management. |

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PROJECT PLAN

R & C Enterprise Reporting Project (17S)

RaCER

TRIM xxxxxxxxxE

Version 0.3

September 2017

Approvals

| Name | Project Role | Organization & Title | Signature | Date |
|--------------------|----------------------------------|--------------------------------------|-----------|------|
| John Geary | Senior Responsible Officer | Deputy Commissioner, DVA Victoria | | |
| John Sadeik | Executive (Chair, Project Board) | Asst Secretary, Business Improvement | | |
| s 47E(c), s 47E(d) | Senior Supplier | CIO | | |
| s 47E(c), s 47E(d) | Program Manager | T&E Director, ICTSB | | |

Consultation List

| Name | Project Role | Input provided | Date |
|--------------------|------------------|----------------|------|
| John Sadeik | Executive | | |
| s 47E(c), s 47E(d) | Advisor | | |
| s 47E(c), s 47E(d) | Business Analyst | | |

Distribution List

| Organisation | Position | Name |
|--|---------------------|--------------------|
| R&C Enterprise Reporting Project Board | All | Members |
| Health and Community Services | Business Analyst | s 47E(c), s 47E(d) |
| Health and Community Services | Assistant Director | s 47E(c), s 47E(d) |
| Health and Community Services | Assistant Director | s 47E(c), s 47E(d) |
| ICT Solutions Branch | Assistant Director | s 47E(c), s 47E(d) |
| ICT Solutions Branch | Director | s 47E(c), s 47E(d) |
| ICT Solutions Branch | IPS Program Manager | s 47E(c), s 47E(d) |
| ICT Solutions Branch | Portfolio Manager | s 47E(c), s 47E(d) |

Revision History

| Date | Version | Modified By | Changes Made, Review History |
|-------------|---------|--------------------|--|
| 11 Sep 2017 | 0.1 | s 47E(c), s 47E(d) | R&C Ent Rpt Project Plan – Initial draft |
| 13 Sep 2017 | 0.2 | s 47E(c), s 47E(d) | R&C Ent Rpt Project Plan Draft – included comments from s 47E(c), s 47E(d) |
| 13 Sep 2017 | 0.21 | s 47E(c), s 47E(d) | included comments from s 47E(c), s 47E(d) |

References

| TRIM reference # | Name of Document Version |
|------------------|-------------------------------------|
| TBA | PCO |
| TBA | Solution Overview and Costing (SOC) |

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1. Introduction

The project plan sets out the objective, scope, roles, responsibilities, schedule, cost and other management aspects of the R&C Enterprise Reporting Project.

1.1 Background

The Health and Rehabilitation & Compensation (R&C) business units comprise the largest data holdings in the Departmental Management Information System (DMIS) Enterprise Data Warehouse (EDW).

The DMIS EDW enables the vast collection of data from disparate internal systems and external sources to be merged, standardised and linked to client demographic, eligibility and disability data. It provides an almost holistic view of and insights into our clients and services as well as the capability of evidence-based decision making.

The Improving Processing Systems (IPS) program is replacing the critical business applications that underpin R&C processing systems (including CCPS, DefCare, CADET). This will result in the replacement of up to 20 legacy systems, for which data will no longer flow into the DMIS EDW.

1.2 Project Objective

To meet DVA's ongoing enterprise reporting obligations, it is essential

- that R&C data currently held in the Integrated Services Hub for R&C (ISH R&C) flow through to the DMIS EDW for next 3-4 years,
- that DMIS reflects the changes in line with each of IPS releases
- that business users have access to a comprehensive performance reporting system which integrates information from legacy sources and ISP

1.3 Critical Success Factors

1. The RaCER package provides accurate reporting of claims registered, processed and determined within the Improved Processing Systems (IPS), DefCare, CADET and CCPS.
2. Data about claims processing in legacy systems is maintained accurately and, where possible, conformed to permit like with like reporting for cases processed under IPS.
3. There is no duplication or omission of claim data where a claim has been partially processed under both the legacy systems and IPS.
4. Business users of RaCER can readily access data sourced from both legacy systems and IPS as necessary to meet reporting requirements.
5. Claim data continues to be provided accurately in a client-centric, cross program holistic manner.
6. Business users, including executive, management and teams have access to a suite of reports which provides insight into performance and allows analysis of [potential] issues
7. Meet any external interagency commitments as documented in business requirements documents.

2. Scope

The project will deliver a single integrated source of truth for compensation claims reporting drawing its data from IPS/ISH and the maintenance of historical data from legacy source systems (DefCare, CADET and CCPS).

2.1 In Scope

1. The proposed DMIS enterprise reporting solution will incorporate IPS/ISH R&C data changes for:

The IPS Releases that have already been implemented

- Release 1 (Incapacity payments, registrations) – implemented Nov 2016
- Release 2 (Incapacity case management, rehabilitation needs, R&C accounts) – implemented in May 2017 and July 2017; and

Future IPS releases

- Release 3 (including VEA & MRCA IL, MRCA PI, offsetting) – scheduled to be implemented in Sep 2017 and Nov 2017 and
- Release 4 (including closure, external partner exchanges) – scheduled to be implemented in Feb 2018.

And data from legacy processing systems: Defcare, CADET and CCPS

2. Management dashboards with drill down capability to make it obvious how data is connected.
3. Reporting on:
 - a. claims
 - i. claim,
 - ii. task/stage of claim,
 - iii. condition and
 - iv. responsible staff member
 - b. Payments (Pensions, Accounts, Reimbursements etc)
 - i. Payment instructions
 - ii. Payment conformation
 - c. Rehabilitation
 - i. Case
 - ii. Assessment
 - iii. Plan
 - iv. Service
4. Maintaining rehabilitation and compensation reimbursement for treatment and other services, including rehabilitation services, in DMIS's Integrated Client Package

2.2 Out of Scope

Anything not identified in the RaCER scope (2.1 In Scope) will be considered out of scope including:

- Adding new data fields and tables to existing packages, unless they are essential to maintain the integrity and continuity of case reporting.
- Enhancements to the bespoke Cognos package developed by IPS for interim data extracts.
- Maintaining data feeds for AIS2000 (Ad-hoc Inquiry System) – a non-DMIS package.
- Income Support (IS) reporting will be maintained as normal through Compensation Claims Processing Systems (CBP) and is not in project scope

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2.5 Constraints

- None identified

2.6 Dependencies

External Dependencies

1. The key dependency is on the Improving Processing Systems program to provide advice and documentation on the data structures and access to source data.
2. Rehabilitation and Compensation reimbursements for treatment, among payments, to be sourced from DOLARS, given that payment instructions will be moving from DefCare to IPS.

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3. Schedule

3.1 Delivery Approach

The project approach is to use Project Management Framework (PMF), as the project management methodology in line with DVA Project Management procedures. This includes stakeholder engagement, managing risks and issues, managing project finances, managing schedule, managing quality and managing scope.

DVA agreed system development processes to deliver the DVA deliverables:

- Business modelling
- High Level Requirements definition
- Detailed Requirements definition
- System Testing
- User Acceptance testing

The delivery teams will include the DMIS EDW team in ICTSB and the DMIS team in H&CS Policy.

Given that 2 releases of IPS have already occurred, the priority will be to ensure that the DMIS EDW is enhanced as soon as possible to reflect the changed data sources and changed data structures arising from IPS Releases 1 & 2. The DMIS EDW team will work in parallel to the IPS team to ensure that IPS Release 3 changes are reflected in the DMIS EDW as soon as possible after the IPS Release 3, and similarly for IPS Release 4.

The R&C Enterprise Reporting Project team will commence working with business to clarify reporting requirements and refactoring of existing reports, to reflect the changed data available, as soon as the DMIS EDW is updated to reflect the IPS Release 1 & 2 changes. Similarly, once DMIS EDW changes to reflect IPS Release 3, and subsequently Release 4, the R&C Enterprise Reporting project team will apply the relevant enhancements to the reports.

3.2 Product Breakdown Structure

The following products are planned for this project:

1. Systems
 - Workflow1 – existing R&C systems (CCPS, CADET & DEFCARE)
 - Integrated Client maintains client services reporting
 - WorkFlow2 – single VIEW workflow for new R&C system (includes Workflow1)
 - Integrated Client maintains client services reporting
 - R&C payment process
 - Integrated Client maintains client services reporting
 - Single view Rehab Services and Plan
 - Integrated Client maintains client services reporting
 - Single Claims View Dashboard
2. Reporting
 - Claims – will consist of
 - claim,
 - task/stage of claim,
 - condition and
 - responsible staff member
 - Payments– will consist of
 - Payment instructions and conformation on Pensions, Accounts, Reimbursements etc
 - Rehabilitation – will consist of
 - Case
 - Assessment
 - Plan
 - Service
3. Management
 - Project plan
 - Project Schedule
 - Highlight reports

3.3 Product Sequence Diagram

(Diagram under development)

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3.4 Milestones

KEY MILESTONES

| Milestone ID | Milestone Description | Approved Date | Forecast Date | Status |
|--------------|---|---------------|---------------|----------|
| M001 | Project Planning begins | | Tue 1/08/17 | Achieved |
| M001.1 | Project plan endorsed by project board | | 30/09/17 | On Track |
| M002 | Business Requirement validation complete | | Mon 30/10/17 | On Track |
| M003 | Data Discovery complete | | Fri 24/11/17 | On Track |
| M004 | Data modelling complete | | Thu 8/2/18 | On Track |
| M005 | Testing begins | | Fri 19/01/18 | On Track |
| M006 | Release R1 - New Workflow for existing R & C systems | | Mon 07/05/18 | On Track |
| M007 | Release R2 - Single VIEW Workflow for the new R & C systems (ISH RC) & legacy systems | | Mon 11/6/18 | On Track |
| M008 | Release R3 – R&C payment process | | Mon 22/10/18 | On Track |
| M009 | Release R4 - Single View Rehab Services and Plan | | Mon 11/03/19 | On Track |
| M010 | Project close | | Thu 28/06/19 | On Track |

RACER Release 1 – May 2018

- New Workflow for existing R & C systems (CCPS, CADET & DEFCARE)
- Integrated Client maintains client services reporting
- Initial dashboard concept developed

RACER Release 2 – June 2018

- Single VIEW Workflow for the new R & C systems (ISH RC) and old R&C systems (CCPS, CADET & DEFCARE)
- Integrated Client maintains client services reporting
- Dashboard reporting for data available in RACER (includes workflow dashboard reporting)

RACER Release 3 – Oct 2018

- R & C Payment Process
- Integrated Client maintains client services reporting
- Dashboard reporting extended for data available in RACER (includes workflow & Payment process dashboard reporting)

RACER Release 4 – Mar 2019

- Single View Rehab Services and Plan
- Integrated Client maintains client services reporting
- Finalise single Claims View Dashboard

4. Budget

4.1 Project Funding

The board has supported work to continue based on the following.

| Stage | Capital Cost | Operational Cost | Total Cost |
|--------------------------|------------------|------------------|--------------------|
| Initiating and Planning | | 72,480 | \$72,480 |
| Analysis and Definition | 66,400 | 240,320 | \$306,720 |
| Design | 281,840 | 70,720 | \$352,560 |
| System Build | 843,200 | 80,560 | \$923,760 |
| Testing | 358,800 | 46,080 | \$404,880 |
| Implementation - Systems | 107,520 | 71,520 | \$179,040 |
| Implementation - Reports | 473,968 | 85,520 | \$559,488 |
| Totals | 2,131,728 | 667,200 | \$2,798,928 |

Breakdown of the budget across financial years is as follows:

| Funding Allocation | 17/18 | 18/19 | 19/20 |
|--------------------|------------------------|------------------------|----------------------|
| Capital | \$ 938,535.82 | \$ 1,049,045.91 | \$ 144,146.27 |
| Operational | \$ 372,949.89 | \$ 261,764.37 | \$ 32,485.73 |
| Total | \$ 1,311,485.71 | \$ 1,310,810.29 | \$ 176,632.00 |

The budget includes effort on report authoring work (refer highlighted row in the preceding table) which is the business component at \$559,488 including project costs (\$440,848 excluding project costs)

The remaining amount is the ICT budget component at \$2,239,440. The break down over the financial year is as follows:

| Funding Allocation | 17/18 | 18/19 | 19/20 |
|--------------------|------------------------|------------------------|----------------------|
| Business | \$0 | \$ 419,680.00 | \$ 176,632.00 |
| ICTSB | \$ 1,311,485.71 | \$ 927,954.29 | \$ 0 |
| Total | \$ 1,311,485.71 | \$ 1,310,810.29 | \$ 176,632.00 |

5. Resource Plan

(TBA)

| Position | Total Effort | |
|--------------------|--------------|--|
| Program Manager | | |
| Project Manager | | |
| Team Lead | | |
| Database - DB2 | | |
| Database - DB2 | | |
| Solution Architect | | |
| Developer - Cobol | | |
| Developer - ETL | | |
| Developer - ETL | | |
| Developer - ETL | | |
| Business Analyst | | |
| Developer - Cognos | | |
| Tester | | |
| Tester | | |
| | | |
| DDSS BA | | |
| Report Author1 | | |
| Report Author2 | | |

6. Project Governance

6.1 Governance Structure

The terms of reference TRIM xxxx details the project board membership and roles.

The Board has the following permanent membership:

| | |
|-----------------|--|
| Chair/Exec | John Sadeik, Assistant Secretary, Business Improvement |
| Senior Supplier | § 47E(c), § 47E(d) Director, T&E ICT Solutions Branch; |
| Senior Supplier | § 47E(c), § 47E(d) Director, DMIS Development and Support Section; |
| Senior User | § 47E(c), § 47E(d) Assistant Director, Claims & Operations; |
| Senior User | § 47E(c), § 47E(d) Subject Matter Expert; Claims & Operations |

| | |
|--------------------|------------------|
| Advisors | |
| § 47E(c), § 47E(d) | Project Manager |
| § 47E(c), § 47E(d) | Business Analyst |

The Board has the following advisors who may be called in to attend board sessions as required by the board:

| | |
|--------------------|--------------------------|
| § 47E(c), § 47E(d) | DDSS Team Lead; |
| | DDSS Team Lead; |
| | Director, ICTSB; |
| | ICTSB Team Lead; and |
| | IPS/ISH Program Manager. |




For the Board meetings to occur, each role of Executive (Chair), Senior Supplier and Senior User must be represented. The roles can be delegated in the event that the usual person in the role cannot attend. The Business and ICT Project Managers are required to attend all regular Board meetings.

6.2 Exception Handling

Exception reporting has been agreed with the project board as Follows: (Reference: TRIM XXXXXXXXE)

Any project exceptions (breaches of tolerances that require immediate escalation to the board) will be highlighted by way of an Exception Report which will outline the impact of the given exception along with recommendations on what action should be taken. If an out of session board meeting is required to address an exception, this requirement will be highlighted within the covering minute of the exception report.

Management and guidance will be associated with and measured against these tolerances.

| |  On Target |  Alert |  Escalate |
|--------------------------|--|---|---|
| Budget | Forecast expenditure for the financial year is within +5% to -5% against the approved budget. | Forecast expenditure for the financial year is within +10% within the approved budget. | Forecast expenditure for the financial year exceeds +10% against the approved budget. |
| Time | <p>No slippage against the approved schedule,</p> <p style="text-align: center;"><u>OR</u></p> <p>slippage against the approved timetable looks likely but does not affect the overall delivery schedule and will not impact on delivery of other products/milestones, including those of other projects.</p> | <p>Slippage against the approved timetable looks likely,</p> <p style="text-align: center;"><u>AND</u></p> <p>that slippage will affect the overall schedule, or it will impact on delivery of products/milestones, including those of other projects, and the legislated implementation date can still be met.</p> | <p>Slippage against the approved timetable looks likely,</p> <p style="text-align: center;"><u>AND</u></p> <p>that slippage affects the overall schedule, or it will impact on delivery of products/milestones, including those of other projects, and the legislated implementation date cannot be met</p> |
| Risks | <p>No currently occurring risks (issues) with residual ratings greater than Low</p> <p style="text-align: center;"><u>OR</u></p> <p>No registered risks that have a residual rating of Significant or High.</p> | <p>Occurring risks (issues) with residual rating of Moderate,</p> <p style="text-align: center;"><u>OR</u></p> <p>Registered risks have a residual rating of Significant or High.</p> | Occurring risks (issues) with residual ratings greater than Moderate. |
| Issues Management | <p>All identified issues being successfully managed and updated regularly.</p> <p>Issues are not impacting on the overall delivery schedule, budget or quality standards.</p> | Issues that have low to moderate impact on the development or implementation effort are not being managed in a timely fashion. | Issues that have high impact on the development or implementation effort are not being managed in a timely fashion. |

7. Risks

7.1 Project Risks

| Risk ID | Risk Description | Impact | Initial Consequence Rating | Initial Likelihood Rating | Initial Risk Rating | Control Assessment (Mitigations - Preventative or Responsive) | Residual Consequence Rating | Residual Likelihood Rating | Residual Risk Rating |
|---------|---|--|----------------------------------|---------------------------------|------------------------|---|-----------------------------------|----------------------------------|-------------------------|
| 1 | IPS model changes: As new case types are introduced, there may be changes to the data model. | It would requiring revision of source to target and ETL processes causing cost and schedule impact | Major | Possible | High | The Chair and SRO are common to RaCER and IPS Project Board Work closely with IPS program to monitor their progress and impact to RaCER objective. IPS program Manager to attend all RaCER project board meetings | Major | Unlikely | Medium |
| 2 | IPS – lack of model documentation: Initial investigation has established that the IPS model is not documented according to DVA standards. | It will add difficulty in building the source to target mapping which may impact project budget adversely. | Major | Likely | High | The Chair and SRO are common to RaCER and IPS Project Board Work closely with IPS program to monitor their progress and impact to RaCER objective. IPS program Manager to attend all RaCER project board meetings | Major | Possible | High |
| 3 | IPS – data unavailability: Previous projects conducted by the IPS team have resulted in data not essential to the operational system being kept in transient tables thus unavailable for reporting. This approach may also be used in IPS. | The product does not meet user requirements. | Major | Possible | High | The Chair and SRO are common to RaCER and IPS Project Board Work closely with IPS program to monitor their progress and impact to RaCER objective. IPS program Manager to attend all RaCER project board meeting | Major | Unlikely | Medium |
| 4 | Policy Changes: Established case processing policy and rules are changed. | The technical solution may require revisiting | Major | Possible | High | Seek early advice of any policy changes likely to impact project. Alert Design Authority to potential for such impacts. | Major | Unlikely | Medium |
| 6 | Resourcing: Internal ICT resources assigned to this project are also assigned to Rehabilitation and Compensation Enterprise Reporting project, BAU and other priority projects and may not be available as originally planned. | Schedule may slip. | Major | Possible | High | Regular consistent reporting at program level and regular communications with operational area will allow effective management of resources together with early detailed resource planning in advance of requirements. | Moderate | Possible | Medium |
| 7 | The timing of, and approach to, transition from the DVA DMIS EDW to the DHS Data Warehouse | Schedule may slip due to resource constraint and system unavailability | Major | Possible | High | Interdependency to be monitored | Major | Unlikely | Medium |

| | | | | | | | | | |
|---|---|-------------------------------------|-------|----------|------|---|----------|----------|--------|
| 8 | Project Funding: The funds provided are insufficient to cover the system build and ongoing maintenance for 3 financial years | Project may not be able to continue | Major | Possible | High | This is under review to be validated by late October – early November 2017 based on the model definition and source analysis. | Moderate | Possible | Medium |
|---|---|-------------------------------------|-------|----------|------|---|----------|----------|--------|

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8. Stakeholder Management & Communication Plan

8.1 Stakeholder Analysis

| Stake-holder Name/Group | Relationship to Project | Role within the project |
|--|-----------------------------|--|
| Project Board | H & CS policy | Elicitation of system requirements and quality assurance |
| <ul style="list-style-type: none"> Alison Hale, a/g Assistant Secretary, Health Policy, Health and Community Services s 47E(c), s 47E(d) Director, Rehabilitation Policy) s 47E(c), s 47E(d) (Director, Rehabilitation, Compensation and Evaluation) s 47E(c), s 47E(d) (Business Performance Analyst, Performance and Reporting, Business Improvement) s 47E(c), s 47E(d) (Senior data and Business Analyst, Statistics and Data Integrity Section, H&CS | Business users | User of reports developed by the project |
| <ul style="list-style-type: none"> s 47E(c), s 47E(d) PS program manager | External Program dependency | Advisor to the project board |
| <ul style="list-style-type: none"> s 47E(c), s 47E(d) (Director, BSS Finance & Property) | External Program dependency | Communication distribution list |
| <ul style="list-style-type: none"> Graeme Rochow, CFO | Budget exception dependency | Communication distribution list |

8.2 Communication Plan

| Communication Type | Purpose | Frequency | Format | Responsible |
|---|---|------------------------------|----------------|-------------|
| DVA Board Meetings - Project | DVA Executive oversight | Monthly | Videoconf | PM |
| Project team Meetings – Business and IT | Monitor Internal DVA Business and IT activities for the project | Weekly | Teleconference | PM |
| Daily IT Meeting | Unblock day to day issues | During implementation period | Face-to-face | IT team |
| Pipeline Reports | Internal DVA project governance | Weekly | SharePoint | PM |

9. Project Acceptance

1. Delivers agreed functionality based on the co-design process and associated specs.
2. Handover documentation and workshops will be conducted as time/budget permits. The normal process and expectation is that the area taking responsibility for ongoing maintenance of the IT systems will sign off that all required documentation has been provided and is of an acceptable quality.

10. Glossary of Terms

| Term/Abbreviation | Meaning |
|-----------------------------|--|
| FTE | Full time equivalent |
| PMF | Project Management Framework |
| BA Best Practice | Business Analyst (BA) engaged to engender best BA practice across the GDI Program. |
| Enterprise Service | A coarse-grained, robust, well documented, reusable system component. |
| Heritage | Term used to describe systems supported by old (not contemporary) technology. Referred to as 'Legacy' systems in other Agencies. |
| Technical services contract | A specification that agrees the nature, format, composition of messages to be exchanged between parties when conducting B2B or G2B or G2G system communication. Typically this results in agreed, formal XML Schema definition. |
| WofG | Whole of Government |
| APS | Australian Public Service |
| B2B | Business to business |
| BA | Business Analyst |
| BI | Business Intelligence. A capability that assists meaningful interpretation of data and that yields actionable intelligence. Supports fast and flexible reporting. |
| BSA SME | Business Systems Administration Section's Subject Matter Expert – a person acting as go-between between business and ICTSB. Has good business domain knowledge and system appreciation. |
| Curam | A java-based COTS product which is the architecturally preferred platform for system delivery where a business process can be made to achieve an 80% or greater fit to Curam functionality. Underpins aDVance (DVA's implementation of Curam). |
| DHS | Department of Human Services. Includes the entities DHS-Centrelink and DHS-Medicare. |
| DMIS | Departmental Management Information System – DVA's BI solution |
| DSS | Department of Social Services (DSS) formerly the 'aging' function of the Department of Health & Ageing |
| ETL | Extract Transform Load – the process of taking raw source system data and optimising it for reporting in DMIS |
| G2B | Government to business |
| G2G | Government to Government – usually in the context of system message exchange. |
| GDI | Government Directed Initiative (aka NPP) |
| J2EE | Java 2 Enterprise Edition – the java programming language and patterns used within DVA. |
| Java | See J2EE |

| Term/Abbreviation | Meaning |
|-------------------|---|
| MACMA | Means Assessment Case Management Application (ACA replacement) |
| NPP | New Policy Proposal – now termed GDI |
| NSPB | New Policy Proposals Systems Program Board – governance at GDI Program level for GDI projects such as Aged Care Reform R64 |
| Object * (O*) | A programming language adopted by DVA in the 1990's but now proving difficult to support. DVA's ICT strategic direction is to move away from Object * to Java as a programming language. |
| R64 | The resource time billing code used for Aged Care Reform project |
| RCA | The system that manages DVA's obligations to Department of Social Services (DSS) to provide Aged Care assessed income and assets data to Department of Social Services (DSS) . Interfaces to TRAIN. Uses output from ACA business system. |
| SME (APS) | Subject Matter Expert |
| SOA | Service Oriented Architecture. An approach to solution shaping that yields coarse-grained components with well-defined interfaces that encapsulate business rules and may be regarded as a service to be invoked by a range of consumers. |
| TIBCO | The Enterprise Service Bus (ESB)SOA enabling product used by DVA. A facility that allows messages to be exchanged between business systems including G2G messages |
| TRADE | Tri-Agency Data Exchange – the emerging aged care data exchange solution for Department of Social Services (DSS) , DHS and DVA. Being led by DHS-Medicare. |
| TRAIN | The tri-agency data exchange facility currently in use and considered to be at end of life. Used by Department of Social Services (DSS) , DHS and DVA to exchange data on aged care population. |

| Date | RaCER | |
|------------------------------|---|---------------------------------|
| Thursday, 21 September 2017 | | |
| Friday, 22 September 2017 | Project Plan - prefinal | |
| Saturday, 23 September 2017 | | |
| Sunday, 24 September 2017 | | |
| Monday, 25 September 2017 | | |
| Tuesday, 26 September 2017 | | |
| Wednesday, 27 September 2017 | Project plan - final | |
| Thursday, 28 September 2017 | | |
| Friday, 29 September 2017 | | |
| Saturday, 30 September 2017 | | |
| Sunday, 1 October 2017 | | |
| Monday, 2 October 2017 | | |
| Tuesday, 3 October 2017 | | |
| Wednesday, 4 October 2017 | | |
| Thursday, 5 October 2017 | RaCER (Canberra) - R&C Directors, Key Users | |
| Friday, 6 October 2017 | | |
| Saturday, 7 October 2017 | | |
| Sunday, 8 October 2017 | | |
| Monday, 9 October 2017 | IPS vs RaCER Reporting Meeting | ICT SB Staff at R&C Sydney/Melb |
| Tuesday, 10 October 2017 | RaCER Board meeting | ICT SB Staff at R&C Sydney/Melb |
| Wednesday, 11 October 2017 | | ICT SB Staff at R&C Bne/Perth |
| Thursday, 12 October 2017 | | ICT SB Staff at R&C Bne/Perth |
| Friday, 13 October 2017 | | |
| Saturday, 14 October 2017 | | |
| Sunday, 15 October 2017 | | |
| Monday, 16 October 2017 | | |
| Tuesday, 17 October 2017 | | |
| Wednesday, 18 October 2017 | Technical W/shop (CBR) | |
| Thursday, 19 October 2017 | Risk Workshop (CBR) | |
| Friday, 20 October 2017 | Business Requirement prefinal | |
| Saturday, 21 October 2017 | | |
| Sunday, 22 October 2017 | | |
| Monday, 23 October 2017 | | |
| Tuesday, 24 October 2017 | | |
| Wednesday, 25 October 2017 | | |
| Thursday, 26 October 2017 | Business requirement - signoff | |
| Friday, 27 October 2017 | | |
| Saturday, 28 October 2017 | | |
| Sunday, 29 October 2017 | | |
| Monday, 30 October 2017 | | |
| Tuesday, 31 October 2017 | | |

Agenda

R&C Enterprise Reporting (RaCER) Project Board - Meeting Agenda

Chair for Meeting: John Sadeik, Assistant Secretary, Business Improvement

Date & Time: Fri 15 Sep 2017, 0900-0945 hrs (AEST)

Location: Various state-wide locations






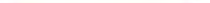







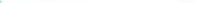





Rooms:

| | |
|---|--|
| RM.ACT.CanberraCity.21GengeSt.Level04.ConferenceRoom.S5.01.VC | RM.ACT.GreenWay.CCC.Level1.N1R01.VC |
| RM.VIC.Melbourne.300LaTrobeStreet.Level13.QuietRoom11.VC | RM.NSW.SurryHills.280ElizabethStreet.Level2.Grace.VC |

| Item | Description | Responsible | Paper | Action | Time |
|------|--|-------------|-------------|-------------------------------|------|
| 1 | Order of Business | | | | |
| 1.1 | Welcome | Chair | X | Note/ Endorse | 5 |
| 1.2 | Apologies | | | | |
| 1.3 | Review/Approve Minutes of last meeting | | | | |
| 1.4 | Action arising from previous meeting | | | | 5 |
| 2 | Regular Updates | | | | |
| 2.1 | Project Status – Business requirement validation - Integrated model confirmation - R&C Workshops on bus requirement - ISH training for nominated ICT staff - Reconciliation of IPS vs RaCER budget - Project timeline | Chair | x | Discuss | 15 |
| 2.2 | Project Status - Highlight Report <ul style="list-style-type: none"> Milestones & Gantt chart (draft) Financials – consolidated business and ICT Project plan document (draft) | PM | ✓ ✓ ✓ | Present Present Present | 10 |
| 2.3 | Project Issues & Risks | All | x | Discuss | 5 |
| 3 | Other Business | | | | |


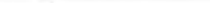

















| | | |
|-----|---------------------------|---|
| 3.1 | Q&A or Any other business | 5 |
|-----|---------------------------|---|

| ID | | Task Mode | Task Name | % Complete | Duration | Start | Finish | Predecessors | Resource Names | Calendar | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----|---|-----------|--|------------|----------|--------------|--------------|--------------|----------------|----------|---|---|---|---|---|---|------------|---|---|---|---|---|---|-----------|---|---|---|---|---|---|------------|---|---|---|---|---|--|
| | | | | | | | | | | Jul '17 | | | | | | | 31 Jul '17 | | | | | | | 7 Aug '17 | | | | | | | 14 Aug '17 | | | | | | |
| | | | | | | | | | | T | W | T | F | S | S | M | T | W | T | F | S | S | M | T | W | T | F | S | S | M | T | W | T | F | S | S | |
| 1 | | | R&C Enterprise Reporting (RaCER) Project | 1% | 432 days | Thu 27/07/17 | Tue 30/04/19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | Project Management | 0% | 432 days | Thu 27/07/17 | Tue 30/04/19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | Milestones | 0% | 432 days | Thu 27/07/17 | Tue 30/04/19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | ✓ | | 0. Project Start | 100% | 0 days | Thu 27/07/17 | Thu 27/07/17 | | | 27/07 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | ✓ | | 1. Project Planning begins | 100% | 0 days | Tue 1/08/17 | Tue 1/08/17 | 47SS | | 1/08 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | | | 2. Requirement Validation | 0% | 0 days | Wed 25/10/17 | Wed 25/10/17 | 59 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | | | 3. Design begins | 0% | 0 days | Tue 12/09/17 | Tue 12/09/17 | 62SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | | | 4. Design completes | 0% | 0 days | Wed 21/02/18 | Wed 21/02/18 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | | | 5.1 System Build begins - R1 | 0% | 0 days | Mon 5/03/18 | Mon 5/03/18 | 93SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | | | 6.1 System Build completes - R1 | 0% | 0 days | Fri 27/04/18 | Fri 27/04/18 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | | | 7. Testing begins - R1 | 0% | 0 days | Mon 30/04/18 | Mon 30/04/18 | 99SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | | | 8. UAT begins - R1 | 0% | 0 days | Tue 8/05/18 | Tue 8/05/18 | 108SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | | | 9. Report development complete - R1 | 0% | 0 days | Tue 15/05/18 | Tue 15/05/18 | 111 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 14 | | | 10. BAU transition - R1 | 0% | 0 days | Thu 17/05/18 | Thu 17/05/18 | 114 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | | | 5.2 System Build begins - R2 | 0% | 0 days | Wed 21/03/18 | Wed 21/03/18 | 127SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | | | 6.2 System Build completes - R2 | 0% | 0 days | Fri 1/06/18 | Fri 1/06/18 | 131 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | | | 11. Testing begins - R2 | 0% | 0 days | Mon 4/06/18 | Mon 4/06/18 | 133SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 18 | | | 12. UAT begins- R2 | 0% | 0 days | Wed 13/06/18 | Wed 13/06/18 | 142SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | | | 13. Report development complete - R2 | 0% | 0 days | Wed 20/06/18 | Wed 20/06/18 | 145 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | | | 14. BAU transition - R2 | 0% | 0 days | Fri 22/06/18 | Fri 22/06/18 | 148SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | 5.3 System Build begins - R3 | 0% | 0 days | Wed 4/04/18 | Wed 4/04/18 | 162SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | 6.3 System Build completes - R3 | 0% | 0 days | Fri 20/07/18 | Fri 20/07/18 | 166 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | | | 15. Testing begins - R3 | 0% | 0 days | Mon 23/07/18 | Mon 23/07/18 | 168SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | | | 16. UAT begins- R3 | 0% | 0 days | Mon 15/10/18 | Mon 15/10/18 | 177SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | | | 17. Report development complete - R3 | 0% | 0 days | Fri 26/10/18 | Fri 26/10/18 | 180 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 26 | | | 18. BAU transition - R3 | 0% | 0 days | Tue 30/10/18 | Tue 30/10/18 | 183 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | | | 5.4 System Build begins - R4 | 0% | 0 days | Tue 21/08/18 | Tue 21/08/18 | 196SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 28 | | | 6.4 System Build completes - R4 | 0% | 0 days | Mon 10/12/18 | Mon 10/12/18 | 200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 29 | | | 19. Testing begins - R4 | 0% | 0 days | Tue 11/12/18 | Tue 11/12/18 | 202SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 30 | | | 20. UAT begins- R4 | 0% | 0 days | Wed 6/02/19 | Wed 6/02/19 | 211SS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 31 | | | 21. Report development complete - R4 | 0% | 0 days | Tue 12/03/19 | Tue 12/03/19 | 214 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 32 | | | 22. BAU transition - R4 | 0% | 0 days | Thu 14/03/19 | Thu 14/03/19 | 217 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 33 | | | 23. Project complete | 0% | 0 days | Tue 30/04/19 | Tue 30/04/19 | 224 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 34 | | | Project Dependencies | 0% | 138 days | Thu 27/07/17 | Mon 19/02/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | | | External | 0% | 96 days | Mon 25/09/17 | Mon 19/02/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 36 | | | IPS Project Release 3 - Sep 2017 | 0% | 0 days | Mon 25/09/17 | Mon 25/09/17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 37 | | | IPS Project Release 3 - Nov 2017 | 0% | 0 days | Mon 20/11/17 | Mon 20/11/17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 38 | | | IPS Project Release 4 - Feb 2018 | 0% | 0 days | Mon 19/02/18 | Mon 19/02/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 39 | | | Transition to DHS Infrastructure | 0% | 0 days | Thu 30/11/17 | Thu 30/11/17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 40 | | | Internal | 0% | 0 days | Thu 27/07/17 | Thu 27/07/17 | | | 27/07 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 41 | | | <None> | 0% | 0 days | Thu 27/07/17 | Thu 27/07/17 | | | 27/07 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | |
|--|-----------|---|--------------------|---|-----------------------|---|--------------------|---|-----------------|---|
| Project: ProjectSchedule-Hotsp Date: Thu 14/09/17 | Task |  | Project Summary |  | Manual Task |  | Start-only |  | Deadline |  |
| | Split |  | Inactive Task |  | Duration-only |  | Finish-only |  | Progress |  |
| | Milestone |  | Inactive Milestone |  | Manual Summary Rollup |  | External Tasks |  | Manual Progress |  |
| | Summary |  | Inactive Summary |  | Manual Summary |  | External Milestone |  | | |

| ID | | Task Mode | Task Name | % Complete | Duration | Start | Finish | Predecessors | Resource Names | Jul '17 | 31 Jul '17 | 7 Aug '17 | 14 Aug '17 | FOI 24465 | | | | | | | | | | | | | | | |
|--|--|-----------|--|------------|--------------------|--------------|-----------------------|--------------|---------------------|---------|-----------------|-----------|------------|-----------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 42 | | | Initiating | 0% | 40 days | Thu 27/07/17 | Wed 20/09/17 | | | T | W | T | F | S | S | M | T | W | T | F | S | S | M | T | W | T | F | S | S |
| 43 | | | Build Project team | 0% | 40 days | Thu 27/07/17 | Wed 20/09/17 | | | | | | | | | | | | | | | | | | | | | | |
| 44 | | | Project management | 0% | 15 days | Thu 27/07/17 | Wed 16/08/17 | | Project Manager | | | | | | | | | | | | | | | | | | | | |
| 45 | | | Program Management | 0% | 6 days | Thu 27/07/17 | Thu 3/08/17 | | Program Manager | | | | | | | | | | | | | | | | | | | | |
| 46 | | | Team management | 0% | 40 days | Thu 27/07/17 | Wed 20/09/17 | | Team Leader | | | | | | | | | | | | | | | | | | | | |
| 47 | | | Planning | 0% | 138 days | Tue 1/08/17 | Wed 21/02/18 | | | | | | | | | | | | | | | | | | | | | | |
| 48 | | | ManagementProducts | 0% | 43 days | Tue 1/08/17 | Fri 29/09/17 | | | | | | | | | | | | | | | | | | | | | | |
| 49 | | | Develop Test Plan specs | 0% | 3 days | Tue 1/08/17 | Thu 3/08/17 | | s 47E(c), s 47E(d) | | | | | | | | | | | | | | | | | | | | |
| 50 | | | Develop Project Log / Pipeline Tool | 0% | 10 days | Tue 15/08/17 | Mon 28/08/17 | | | | | | | | | | | | | | | | | | | | | | |
| 51 | | | Develop/Update Project Plan | 0% | 17 days | Fri 1/09/17 | Tue 26/09/17 | | | | | | | | | | | | | | | | | | | | | | |
| 52 | | | Approval of Documents | 0% | 3 days | Wed 27/09/17 | Fri 29/09/17 | 50,51 | Program Manager | | | | | | | | | | | | | | | | | | | | |
| 53 | | | ManagementProducts complete | 0% | 0 days | Fri 29/09/17 | Fri 29/09/17 | 52 | | | | | | | | | | | | | | | | | | | | | |
| 54 | | | Requirements Analysis and data discovery | 0% | 60 days | Tue 1/08/17 | Wed 25/10/17 | | | | | | | | | | | | | | | | | | | | | | |
| 55 | | | Gather Requirements and Develop Requirements specs | 0% | 45 days | Tue 1/08/17 | Wed 4/10/17 | | s 47E(c), s 47E(d) | | | | | | | | | | | | | | | | | | | | |
| 56 | | | Preliminary Data Discovery & Probing | 0% | 20 days | Tue 15/08/17 | Mon 11/09/17 | 55SS+2 wks | | | | | | | | | | | | | | | | | | | | | |
| 57 | | | Reconfirm BRD and Complete Business Require | 0% | 25 days | Tue 12/09/17 | Wed 18/10/17 | 56 | | | | | | | | | | | | | | | | | | | | | |
| 58 | | | Business Orientation for modellers | 0% | 5 days | Thu 19/10/17 | Wed 25/10/17 | 57 | | | | | | | | | | | | | | | | | | | | | |
| 59 | | | Requirements Analysis/Data discovery complete | 0% | 0 days | Wed 25/10/17 | Wed 25/10/17 | 58 | | | | | | | | | | | | | | | | | | | | | |
| 60 | | | Definition /Design | 0% | 108 days | Tue 12/09/17 | Wed 21/02/18 | | | | | | | | | | | | | | | | | | | | | | |
| 61 | | | Stage 2 Dimensional Modelling | 0% | 76 days | Tue 12/09/17 | Fri 5/01/18 | | | | | | | | | | | | | | | | | | | | | | |
| 62 | | | Logical Data Dimensional Model | 0% | 15 days | Tue 12/09/17 | Wed 4/10/17 | 56 | | | | | | | | | | | | | | | | | | | | | |
| 63 | | | Business Review | 0% | 6 days | Thu 19/10/17 | Thu 26/10/17 | | | | | | | | | | | | | | | | | | | | | | |
| 64 | | | Coordination of Business Model Review | 0% | 4 days | Thu 19/10/17 | Tue 24/10/17 | 57 | | | | | | | | | | | | | | | | | | | | | |
| 65 | | | Engage Business & explain Data Models | 0% | 2 days | Wed 25/10/17 | Thu 26/10/17 | 64 | | | | | | | | | | | | | | | | | | | | | |
| 66 | | | Source to Data Specifications | 0% | 1 day | Fri 27/10/17 | Fri 27/10/17 | 65 | | | | | | | | | | | | | | | | | | | | | |
| 67 | | | Data Package Definitions | 0% | 20 days | Mon 30/10/17 | Fri 24/11/17 | 66 | | | | | | | | | | | | | | | | | | | | | |
| 68 | | | Source Data Model | 0% | 1 day | Tue 19/09/17 | Tue 19/09/17 | 62SS+5 days | | | | | | | | | | | | | | | | | | | | | |
| 69 | | | Import Source Data Model into GDS | 0% | 20 days | Wed 20/09/17 | Thu 19/10/17 | 68 | | | | | | | | | | | | | | | | | | | | | |
| 70 | | | Logical Data Model Review (Word Documen | 0% | 1 day | Thu 19/10/17 | Thu 19/10/17 | 64SS | | | | | | | | | | | | | | | | | | | | | |
| 71 | | | Build for GDS Readiness | 0% | 1 wk | Fri 20/10/17 | Thu 26/10/17 | 70 | | | | | | | | | | | | | | | | | | | | | |
| 72 | | | Staging Area Preparation | 0% | 1 wk | Fri 27/10/17 | Thu 2/11/17 | 71 | | | | | | | | | | | | | | | | | | | | | |
| 73 | | | Staging Readiness | 0% | 2 wks | Fri 3/11/17 | Thu 16/11/17 | 72 | | | | | | | | | | | | | | | | | | | | | |
| 74 | | | Source to Target Mapping Document | 0% | 6 wks | Fri 17/11/17 | Fri 5/01/18 | 73 | | | | | | | | | | | | | | | | | | | | | |
| 75 | | | Develop Solution Outline Document (SOD) | 0% | 4 wks | Fri 1/12/17 | Thu 28/12/17 | 74SS+2 wks | Business Analyst | | | | | | | | | | | | | | | | | | | | |
| 76 | | | Develop System Security Plan specs (SSP) | 0% | 6 days | Fri 1/12/17 | Fri 8/12/17 | 74SS+2 wks | Security Specialist | | | | | | | | | | | | | | | | | | | | |
| 77 | | | Approval of Documents | 0% | 1 day | Fri 29/12/17 | Fri 29/12/17 | 75,76 | Program Manager | | | | | | | | | | | | | | | | | | | | |
| 78 | | | Stage 2 Dimensional Modelling Complete | 0% | 0 days | Fri 5/01/18 | Fri 5/01/18 | 74 | | | | | | | | | | | | | | | | | | | | | |
| 79 | | | Stage 3 Physical design | 0% | 22 days | Mon 8/01/18 | Wed 7/02/18 | | | | | | | | | | | | | | | | | | | | | | |
| 80 | | | Physical Data Dimensional Model | 0% | 1 wk | Mon 8/01/18 | Fri 12/01/18 | 77,61 | Database - DB2 | | | | | | | | | | | | | | | | | | | | |
| Project: ProjectSchedule-Hotsp Date: Thu 14/09/17 | | | Task | | Project Summary | | Manual Task | | Start-only | | Deadline | | | | | | | | | | | | | | | | | | |
| | | | Split | | Inactive Task | | Duration-only | | Finish-only | | Progress | | | | | | | | | | | | | | | | | | |
| | | | Milestone | | Inactive Milestone | | Manual Summary Rollup | | External Tasks | | Manual Progress | | | | | | | | | | | | | | | | | | |
| | | | Summary | | Inactive Summary | | Manual Summary | | External Milestone | | | | | | | | | | | | | | | | | | | | |
| Page 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Page 85 of 387 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| ID | | Task Mode | Task Name | % Complete | Duration | Start | Finish | Predecessors | Resource Names | Jul '17 | | | | | 31 Jul '17 | | | | | 7 Aug '17 | | | | | 14 Aug '17 | | | | | FOI 24465 | | | | |
|-----|--|-----------|---|------------|----------|--------------|--------------|---------------|----------------------|---------|---|---|---|---|------------|---|---|---|---|-----------|---|---|---|---|------------|---|---|---|---|-----------|---|---|---|---|
| | | | | | | | | | | T | W | T | F | S | S | M | T | W | T | F | S | S | M | T | W | T | F | S | S | M | T | W | T | F |
| 81 | | | Physical Database - DB2 Changes | 0% | 3 wks | Mon 15/01/18 | Mon 5/02/18 | 80 | Database - DB2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 82 | | | Engage IT Security ITSA to discuss System Security Plan | 0% | 2 days | Tue 6/02/18 | Wed 7/02/18 | 81 | Database - DB2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 83 | | | Physical Design and DB2 Changes complete | 0% | 0 days | Wed 7/02/18 | Wed 7/02/18 | 82 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 84 | | | Impact analysis on existing PDL | 0% | 10 days | Thu 8/02/18 | Wed 21/02/18 | 83 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | |
| 85 | | | Design Complete | 0% | 0 days | Wed 21/02/18 | Wed 21/02/18 | 77,84 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 86 | | | Planning complete | 0% | 0 days | Wed 21/02/18 | Wed 21/02/18 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 87 | | | Controlling/Monitoring | 0% | 286 days | Thu 26/10/17 | Wed 19/12/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 88 | | | Project Managemet | 0% | 300 days | Thu 26/10/17 | Wed 19/12/18 | 59,53 | Project Manager | | | | | | | | | | | | | | | | | | | | | | | | | |
| 89 | | | Program Management | 0% | 300 days | Thu 26/10/17 | Wed 19/12/18 | 59,53 | Program Manager[...] | | | | | | | | | | | | | | | | | | | | | | | | | |
| 90 | | | Executing - R1 | 10% | 187 days | Tue 15/08/17 | Mon 21/05/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 91 | | | System Build | 20% | 171 days | Tue 15/08/17 | Fri 27/04/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 92 | | | GDS capture & testing for ETL staging | 50% | 45 days | Tue 15/08/17 | Mon 16/10/17 | 56SS | Cobol | | | | | | | | | | | | | | | | | | | | | | | | | |
| 93 | | | ETL Changes - Staging | 0% | 20 days | Mon 5/03/18 | Fri 30/03/18 | 92,85,118,119 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | |
| 94 | | | ETL Changes - Assembly | 0% | 20 days | Mon 2/04/18 | Fri 27/04/18 | 93 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | |
| 95 | | | ETL Changes - Value Add | 0% | 10 days | Mon 2/04/18 | Fri 13/04/18 | 93 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | |
| 96 | | | COGNOS Packaging | 0% | 20 days | Thu 22/02/18 | Wed 21/03/18 | 84 | Cognos | | | | | | | | | | | | | | | | | | | | | | | | | |
| 97 | | | System Build complete | 0% | 0 days | Fri 27/04/18 | Fri 27/04/18 | 96,95,94 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 98 | | | Testing | 0% | 11 days | Mon 30/04/18 | Mon 14/05/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 99 | | | System Integration Testing | 0% | 5 days | Mon 30/04/18 | Fri 4/05/18 | 97 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | |
| 100 | | | QMS and Review | 0% | 1 day | Mon 7/05/18 | Mon 7/05/18 | 99 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | |
| 101 | | | UAT support and rework | 0% | 5 days | Tue 8/05/18 | Mon 14/05/18 | 100 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | |
| 102 | | | Testing complete | 0% | 0 days | Mon 14/05/18 | Mon 14/05/18 | 101,108 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 103 | | | Implementation - reports | 0% | 91 days | Mon 8/01/18 | Mon 21/05/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 104 | | | Validate Source-To-Target mapping | 0% | 10 days | Mon 8/01/18 | Fri 19/01/18 | 74 | BI Specialist | | | | | | | | | | | | | | | | | | | | | | | | | |
| 105 | | | BI Model Changes | 0% | 15 days | Mon 22/01/18 | Fri 9/02/18 | 104 | BI Designer | | | | | | | | | | | | | | | | | | | | | | | | | |
| 106 | | | Develop Metadata | 0% | 10 days | Mon 12/02/18 | Fri 23/02/18 | 105 | BI Developer | | | | | | | | | | | | | | | | | | | | | | | | | |
| 107 | | | Develop New Cognos Reports | 0% | 40 days | Mon 26/02/18 | Fri 20/04/18 | 106 | BI Report Author | | | | | | | | | | | | | | | | | | | | | | | | | |
| 108 | | | User Acceptance testing | 0% | 5 days | Tue 8/05/18 | Mon 14/05/18 | 101SS | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 109 | | | Update portal and apply security | 0% | 1 day | Tue 15/05/18 | Tue 15/05/18 | 108 | BI Developer | | | | | | | | | | | | | | | | | | | | | | | | | |
| 110 | | | Update Existing Software Manual | 0% | 5 days | Tue 15/05/18 | Mon 21/05/18 | 108 | BI Specialist | | | | | | | | | | | | | | | | | | | | | | | | | |
| 111 | | | Implementation - Reports complete | 0% | 0 days | Tue 15/05/18 | Tue 15/05/18 | 107,109 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | |
| 112 | | | Implementing | 0% | 3 days | Wed 16/05/18 | Fri 18/05/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 113 | | | Go-live | 0% | 1 day | Wed 16/05/18 | Wed 16/05/18 | 111 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | |
| 114 | | | BAU handover | 0% | 1 day | Thu 17/05/18 | Thu 17/05/18 | 113 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 115 | | | Warranty | 0% | 1 day | Fri 18/05/18 | Fri 18/05/18 | 114 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 116 | | | Implemeting Complete | 0% | 0 days | Fri 18/05/18 | Fri 18/05/18 | 115 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 117 | | | Executing (R1) Complete | 0% | 0 days | Fri 18/05/18 | Fri 18/05/18 | 115 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 118 | | | GDS capture & testing for ETL staging | 0% | 4 wks | Mon 11/09/17 | Tue 10/10/17 | 36FS-2 wks | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 119 | | | Executing - R2 | 0% | 158 days | Mon 6/11/17 | Fri 29/06/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 120 | | | Revisit/Rework Data Modelling | 0% | 18 days | Thu 22/02/18 | Tue 20/03/18 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|--|-----------|---|--------------------|---|-----------------------|---|--------------------|---|-----------------|---|
| Project: ProjectSchedule-Hotsp Date: Thu 14/09/17 | Task |  | Project Summary |  | Manual Task |  | Start-only |  | Deadline |  |
| | Split |  | Inactive Task |  | Duration-only |  | Finish-only |  | Progress |  |
| | Milestone |  | Inactive Milestone |  | Manual Summary Rollup |  | External Tasks |  | Manual Progress |  |
| | Summary |  | Inactive Summary |  | Manual Summary |  | External Milestone |  | | |

| ID | | Task Mode | Task Name | % Complete | Duration | Start | Finish | Predecessors | Resource Names | Jul '17 | | | | | | | 31 Jul '17 | | | | | | | 7 Aug '17 | | | | | | | 14 Aug '17 | | | | | | | FOI 24465 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 121 | | | Logical Data Dimensional Model | 0% | 5 days | Thu 22/02/18 | Wed 28/02/18 | 86 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Manual Progress

| ID | | Task Mode | Task Name | % Complete | Duration | Start | Finish | Predecessors | Resource Names | Jul '17 | | | | | | | 31 Jul '17 | | | | | | | 7 Aug '17 | | | | | | | 14 Aug '17 | | | | | | | FOI 24465 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|--|-----------|-----------------------|------------|----------|-------------|--------------|--------------|----------------|---------|---|---|---|---|---|---|------------|---|---|---|---|---|---|-----------|---|---|---|---|---|---|------------|---|---|---|---|---|--|-----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----|
| | | | | | | | | | | T | W | T | F | S | S | M | T | W | T | F | S | S | M | T | W | T | F | S | S | M | T | W | T | F | S | S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 162 | | | ETL Changes - Staging | 0% | 30 days | Wed 4/04/18 | Tue 15/05/18 | 127 | ETL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | </ |

Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

Task

Split

Milestone

Summary

Project Summary

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

Manual Summary

Start-only

Finish-only

External Tasks

External Milestone

Deadline

Progress

Manual Progress

| ID | | Task Mode | Task Name | % Complete | Duration | Start | Finish | Predecessors | Resource Names | Jul '17 | 31 Jul '17 | 7 Aug '17 | 14 Aug '17 | FOI 24465 |
|-----|--|-----------|-----------------------------------|------------|----------|--------------|--------------|--------------|------------------|---------|------------|-----------|------------|-----------|
| 203 | | | QMS and Review | 0% | 2 days | Tue 22/01/19 | Wed 23/01/19 | 202 | ETL | T | | | | |
| 204 | | | UAT support and rework | 0% | 15 days | Wed 6/02/19 | Tue 26/02/19 | 203,211SS | ETL | W | | | | |
| 205 | | | Testing complete | 0% | 0 days | Tue 26/02/19 | Tue 26/02/19 | 204 | | | | | | |
| 206 | | | Implementation - reports | 0% | 161 days | Mon 16/07/18 | Tue 12/03/19 | | | | | | | |
| 207 | | | Validate Source-To-Target mapping | 0% | 10 days | Mon 16/07/18 | Fri 27/07/18 | 173 | BI Specialist | | | | | |
| 208 | | | BI Model Changes | 0% | 15 days | Mon 30/07/18 | Fri 17/08/18 | 207 | BI Designer | | | | | |
| 209 | | | Develop Metadata | 0% | 20 days | Mon 20/08/18 | Fri 14/09/18 | 208 | BI Developer | | | | | |
| 210 | | | Develop New Cognos Reports | 0% | 40 days | Mon 15/10/18 | Fri 7/12/18 | 207,208,209 | BI Report Author | | | | | |
| 211 | | | User Acceptance testing | 0% | 15 days | Wed 6/02/19 | Tue 26/02/19 | 210,202FS+2 | | | | | | |
| 212 | | | Update portal and apply security | 0% | 1 day | Wed 27/02/19 | Wed 27/02/19 | 211 | BI Developer | | | | | |
| 213 | | | Update Existing Software Manual | 0% | 10 days | Wed 27/02/19 | Tue 12/03/19 | 211 | BI Specialist | | | | | |
| 214 | | | Implementation - Reports complete | 0% | 0 days | Tue 12/03/19 | Tue 12/03/19 | 213 | | | | | | |
| 215 | | | Implementing | 0% | 22 days | Wed 13/03/19 | Thu 11/04/19 | | | | | | | |
| 216 | | | Go-live | 0% | 1 day | Wed 13/03/19 | Wed 13/03/19 | 214 | | | | | | |
| 217 | | | BAU handover | 0% | 1 day | Thu 14/03/19 | Thu 14/03/19 | 216 | | | | | | |
| 218 | | | Warranty | 0% | 20 days | Fri 15/03/19 | Thu 11/04/19 | 217 | | | | | | |
| 219 | | | Implemeting Complete | 0% | 0 days | Thu 11/04/19 | Thu 11/04/19 | 218 | | | | | | |
| 220 | | | Executing (R4) Complete | 0% | 0 days | Thu 11/04/19 | Thu 11/04/19 | 218 | | | | | | |
| 221 | | | Closing | 0% | 11 days | Fri 12/04/19 | Tue 30/04/19 | | | | | | | |
| 224 | | | RaCER Project complete | 0% | 0 days | Tue 30/04/19 | Tue 30/04/19 | 223 | | | | | | |

Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

Task

Split

Milestone

Summary

Project Summary

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

Manual Summary

Start-only

Finish-only

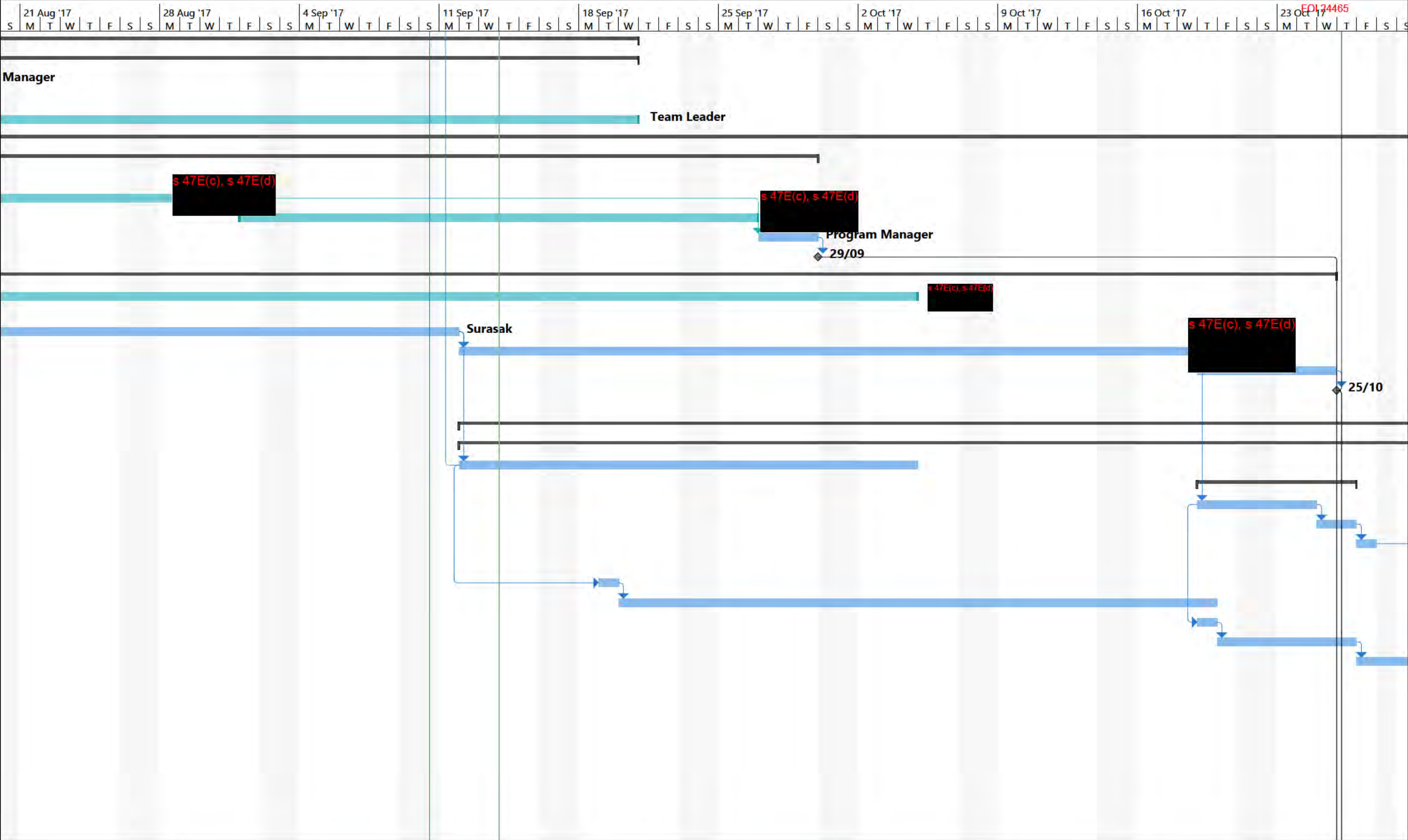
External Tasks

External Milestone

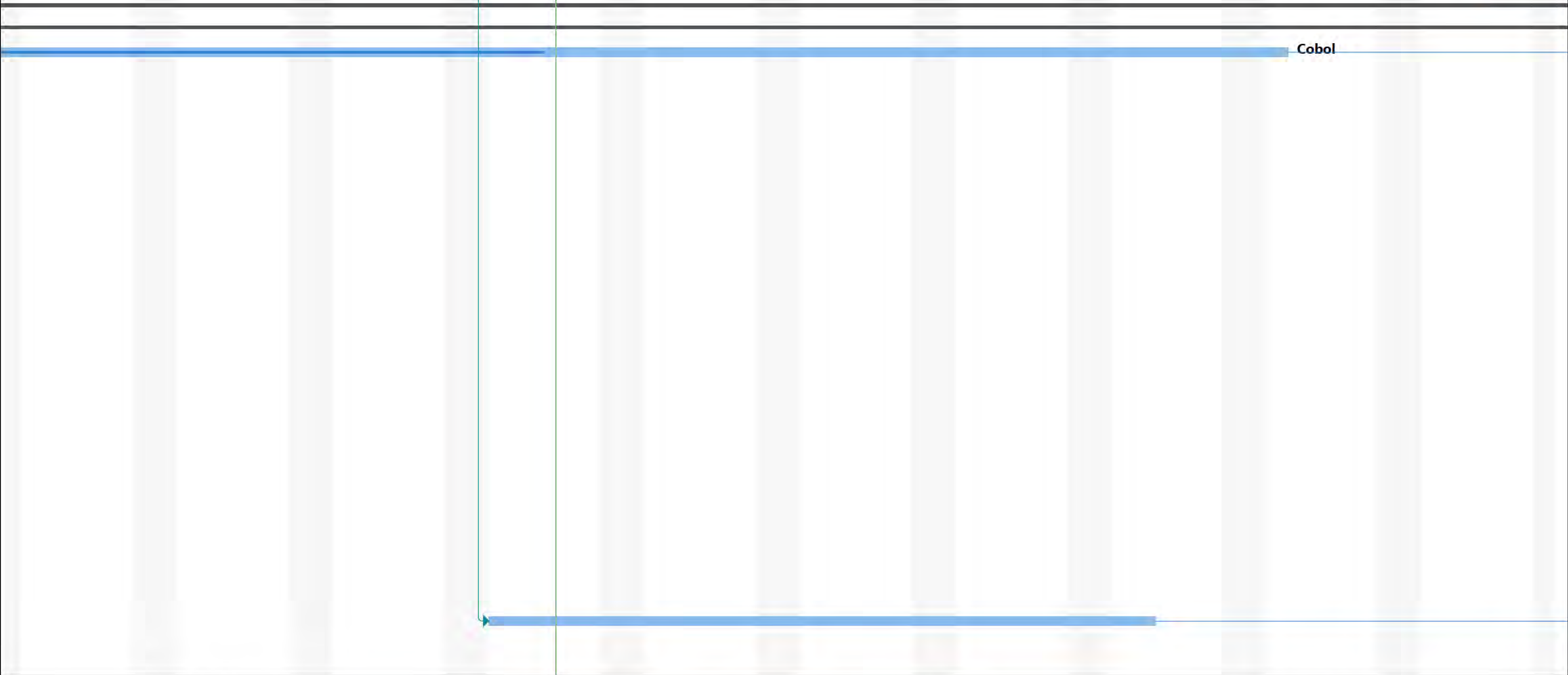
Deadline

Progress

Manual Progress



| | | | | | | | | | | |
|--|-----------|--|--------------------|--|-----------------------|--|--------------------|--|-----------------|--|
| Project: ProjectSchedule-Hotsp Date: Thu 14/09/17 | Task | | Project Summary | | Manual Task | | Start-only | | Deadline | |
| | Split | | Inactive Task | | Duration-only | | Finish-only | | Progress | |
| | Milestone | | Inactive Milestone | | Manual Summary Rollup | | External Tasks | | Manual Progress | |
| | Summary | | Inactive Summary | | Manual Summary | | External Milestone | | | |



| | | | | | | | | | | |
|--|-----------|--|--------------------|--|-----------------------|--|--------------------|--|-----------------|--|
| Project: ProjectSchedule-Hotsp Date: Thu 14/09/17 | Task | | Project Summary | | Manual Task | | Start-only | | Deadline | |
| | Split | | Inactive Task | | Duration-only | | Finish-only | | Progress | |
| | Milestone | | Inactive Milestone | | Manual Summary Rollup | | External Tasks | | Manual Progress | |
| | Summary | | Inactive Summary | | Manual Summary | | External Milestone | | | |



Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

Task

Split

Milestone

Summary

Project Summary

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

Manual Summary

Start-only

Finish-only

External Tasks

External Milestone

Deadline

Progress

Manual Progress



Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

Task

Split

Milestone

Summary

Project Summary

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

Manual Summary

Start-only

Finish-only

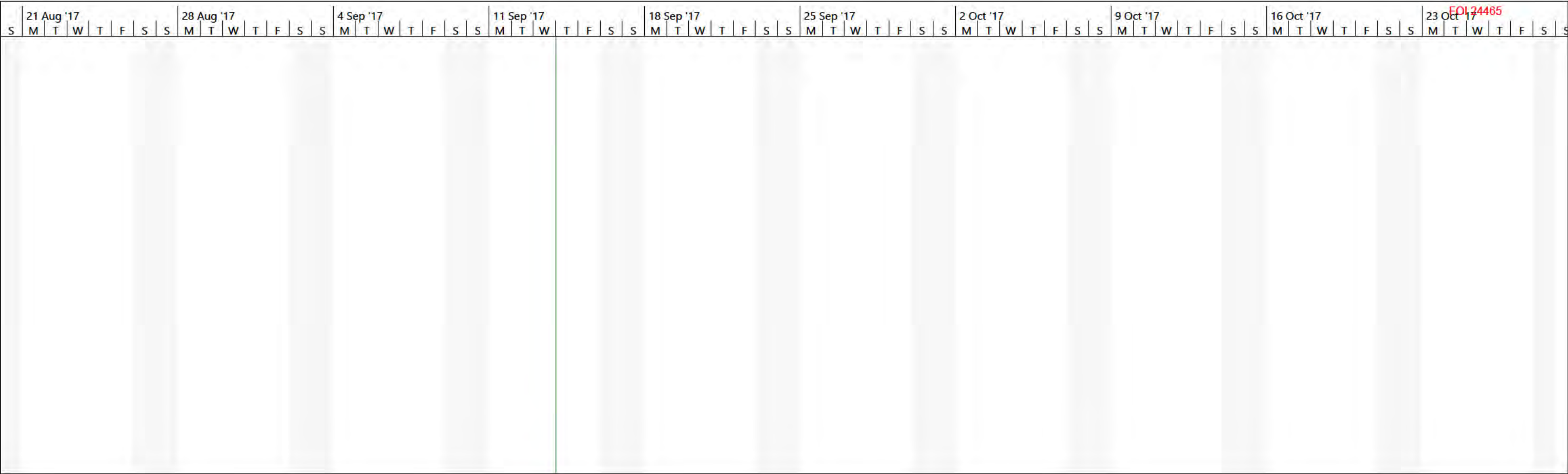
External Tasks

External Milestone

Deadline

Progress

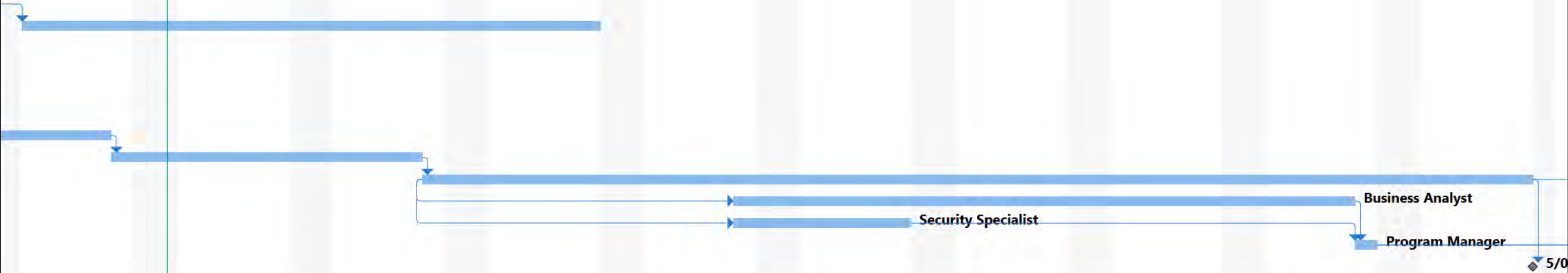
Manual Progress



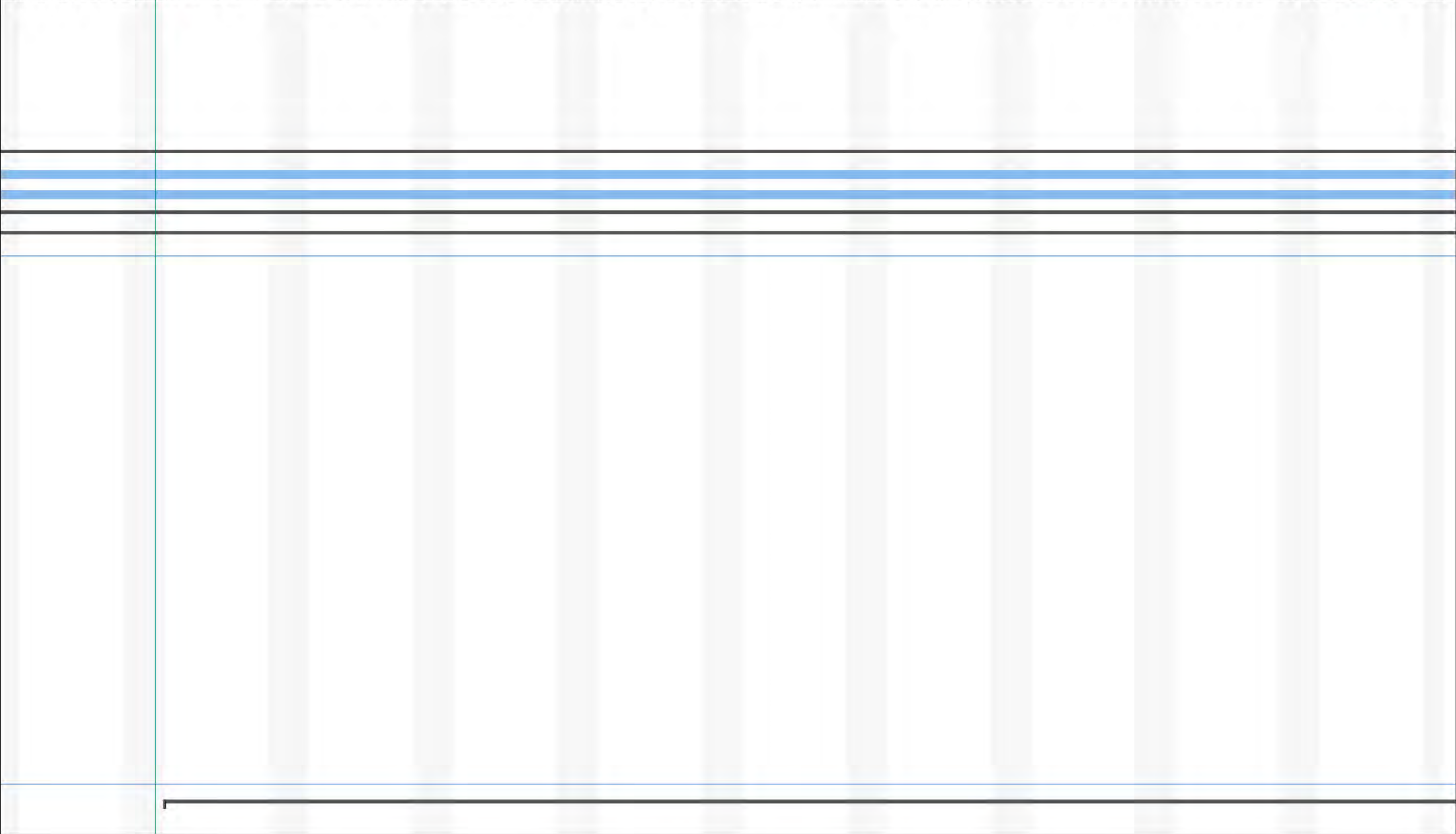
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| Project: ProjectSchedule-Hotsp Date: Thu 14/09/17 | Task | | Project Summary | | Manual Task | | Start-only | | Deadline | |
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Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

Task

Split

Milestone

Summary

Project Summary

Inactive Task

Inactive Milestone

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Manual Summary

Start-only

Finish-only

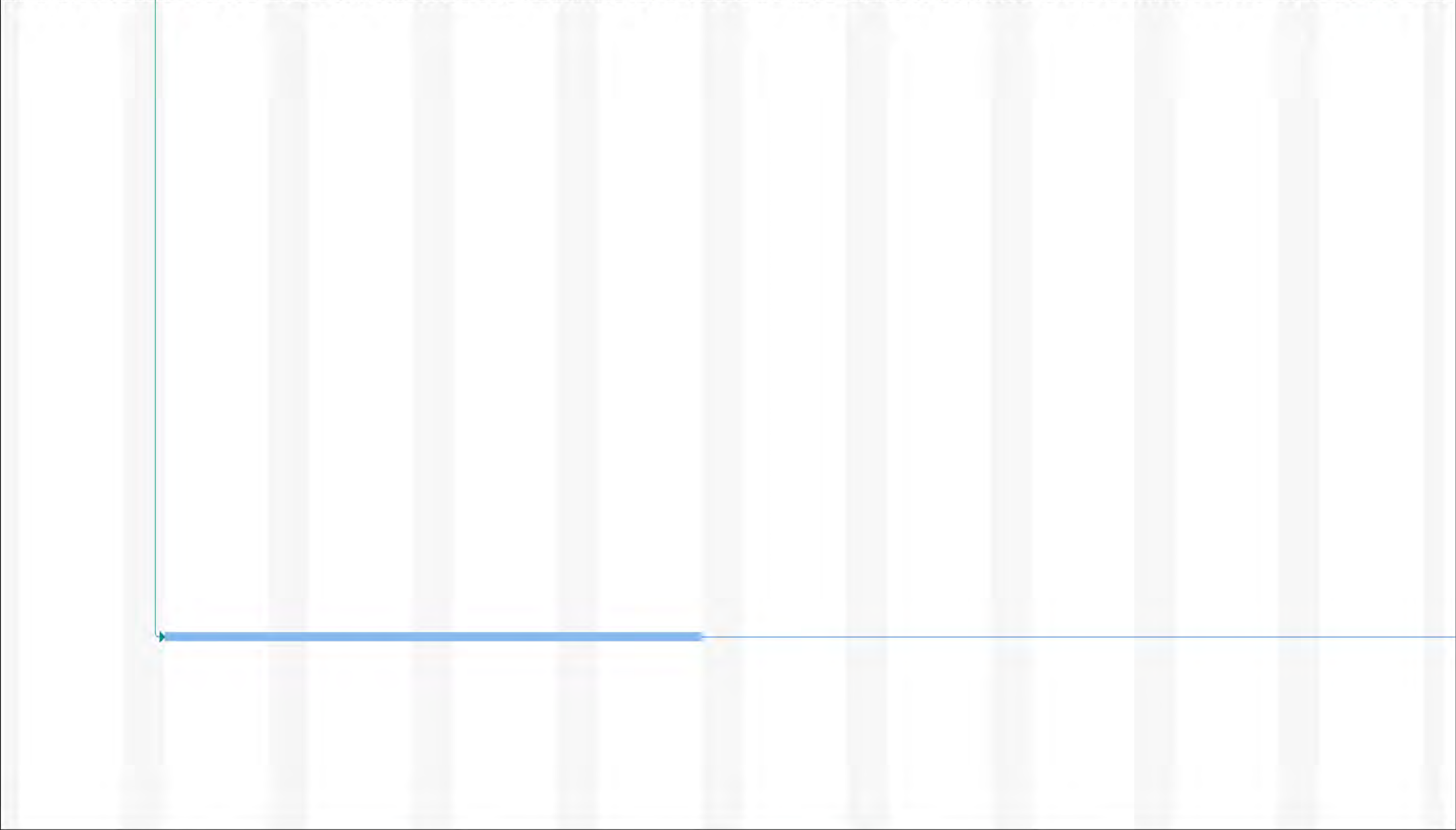
External Tasks

External Milestone

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Progress

Manual Progress














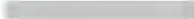







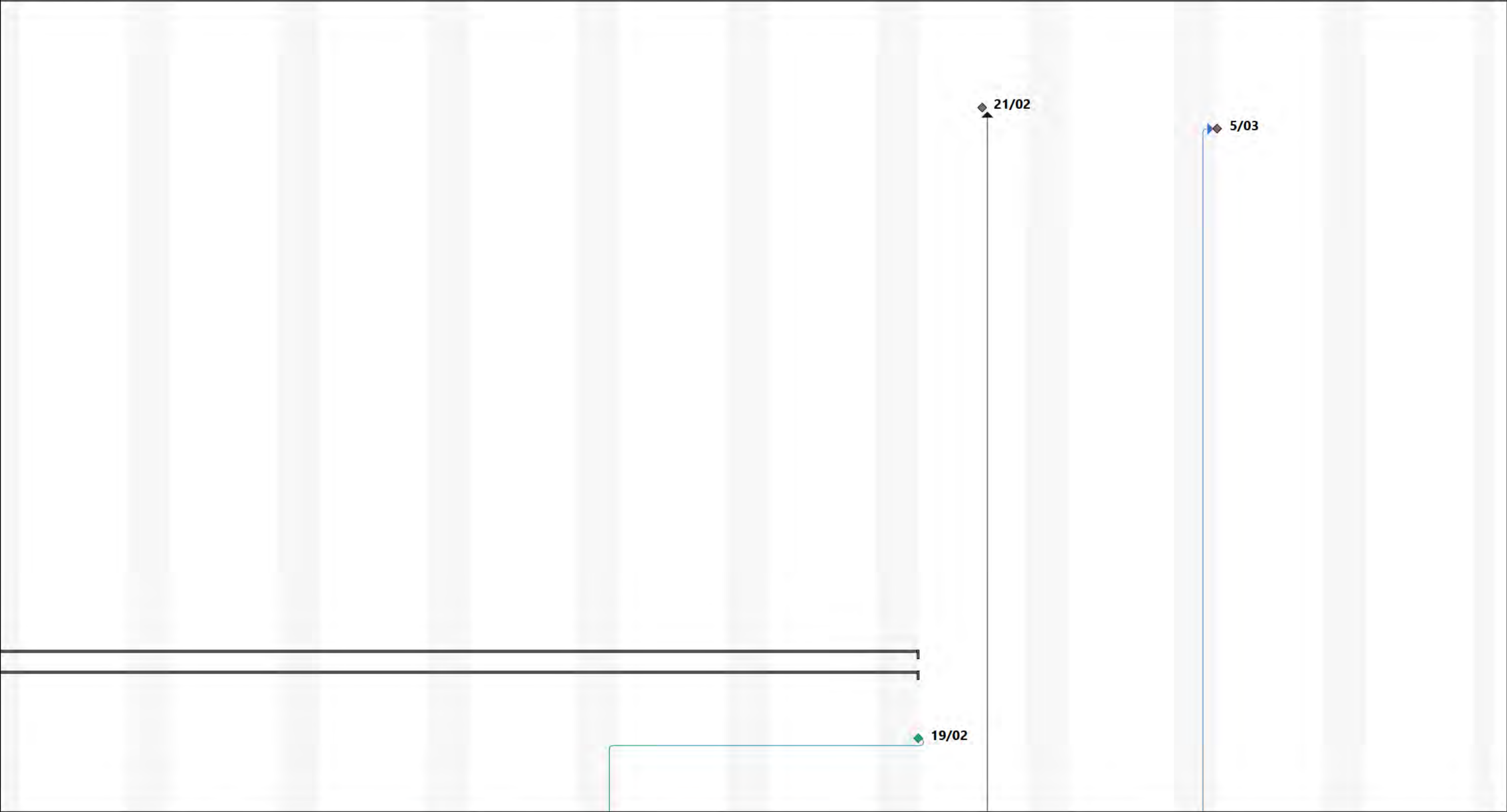
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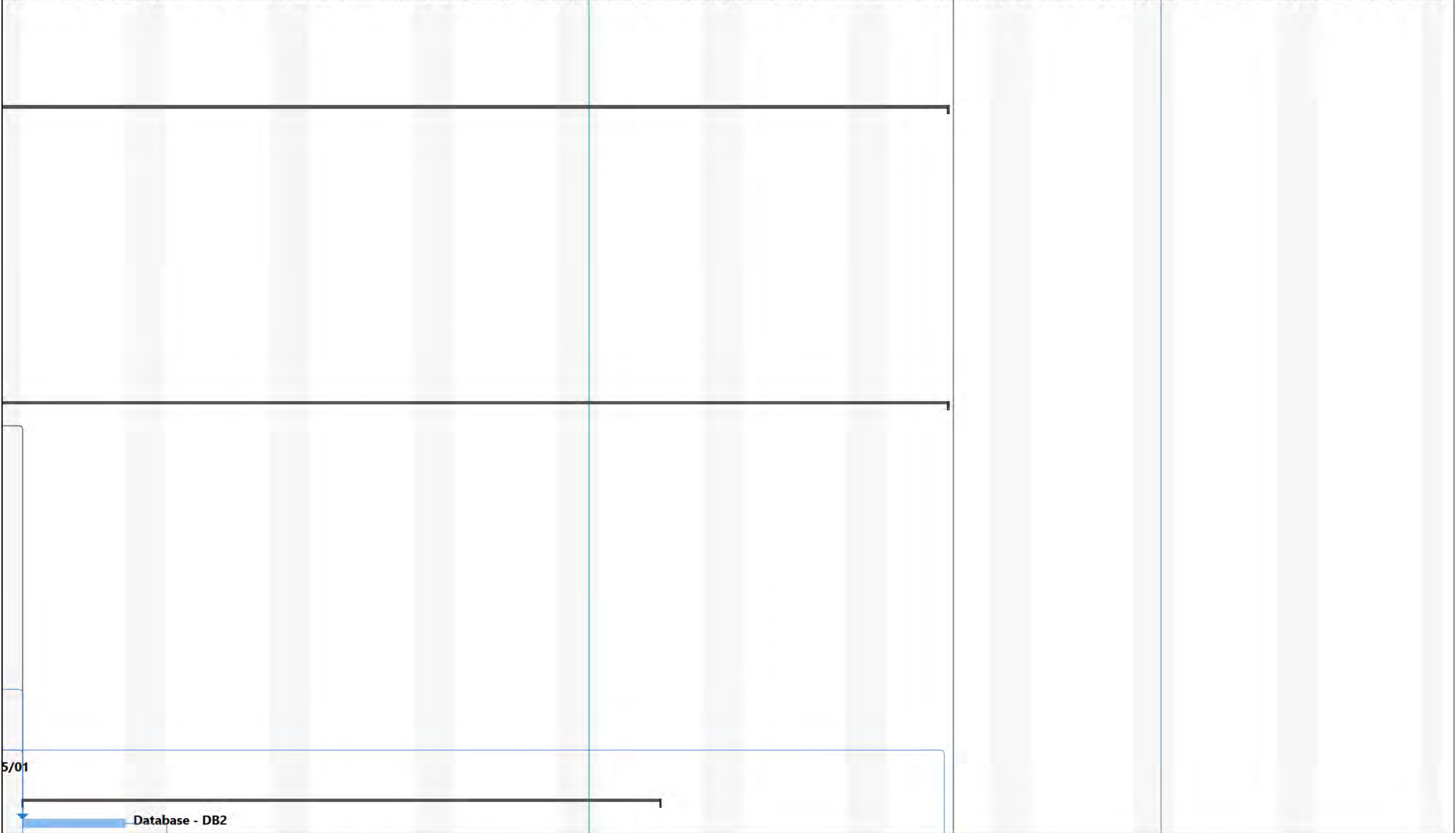
Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

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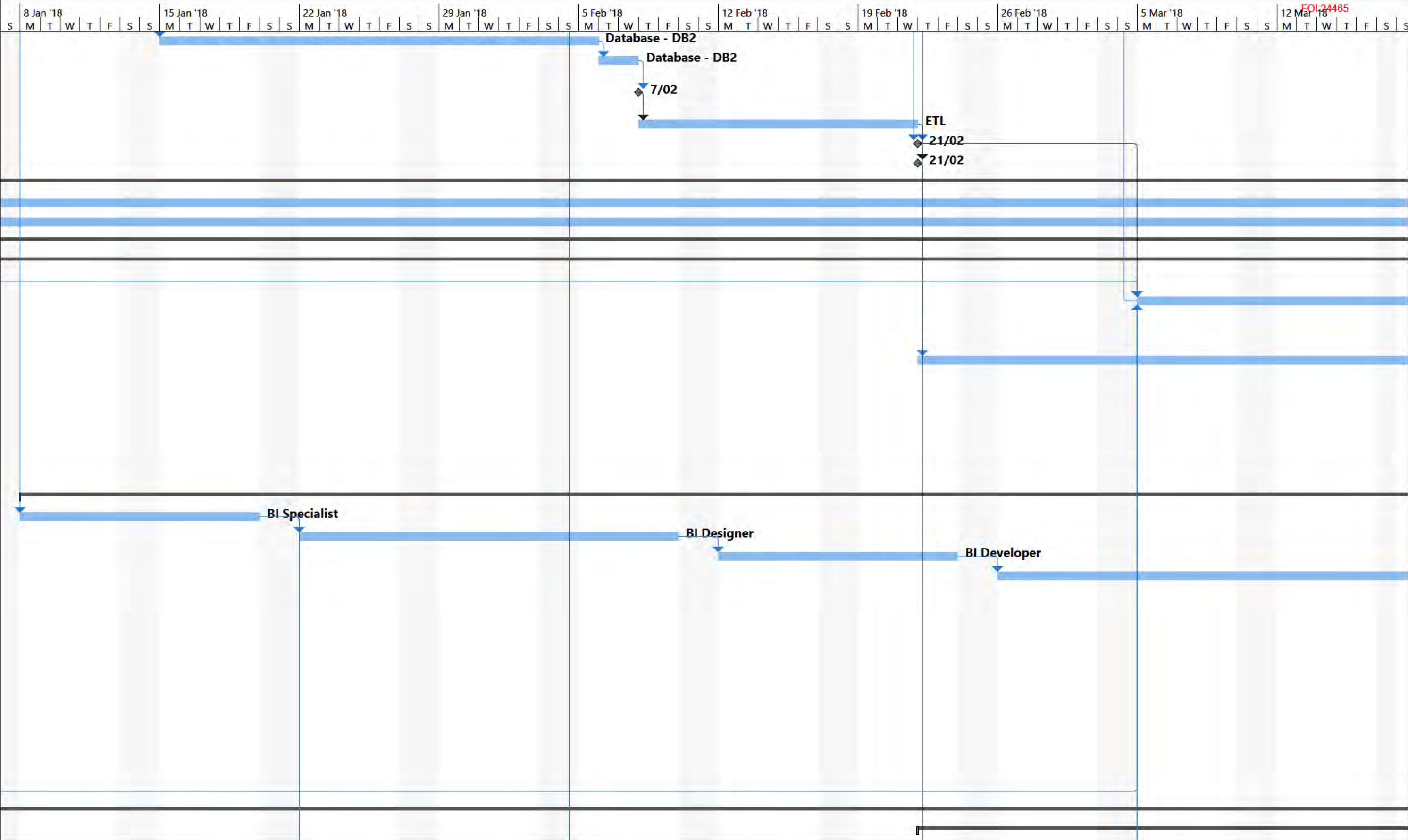


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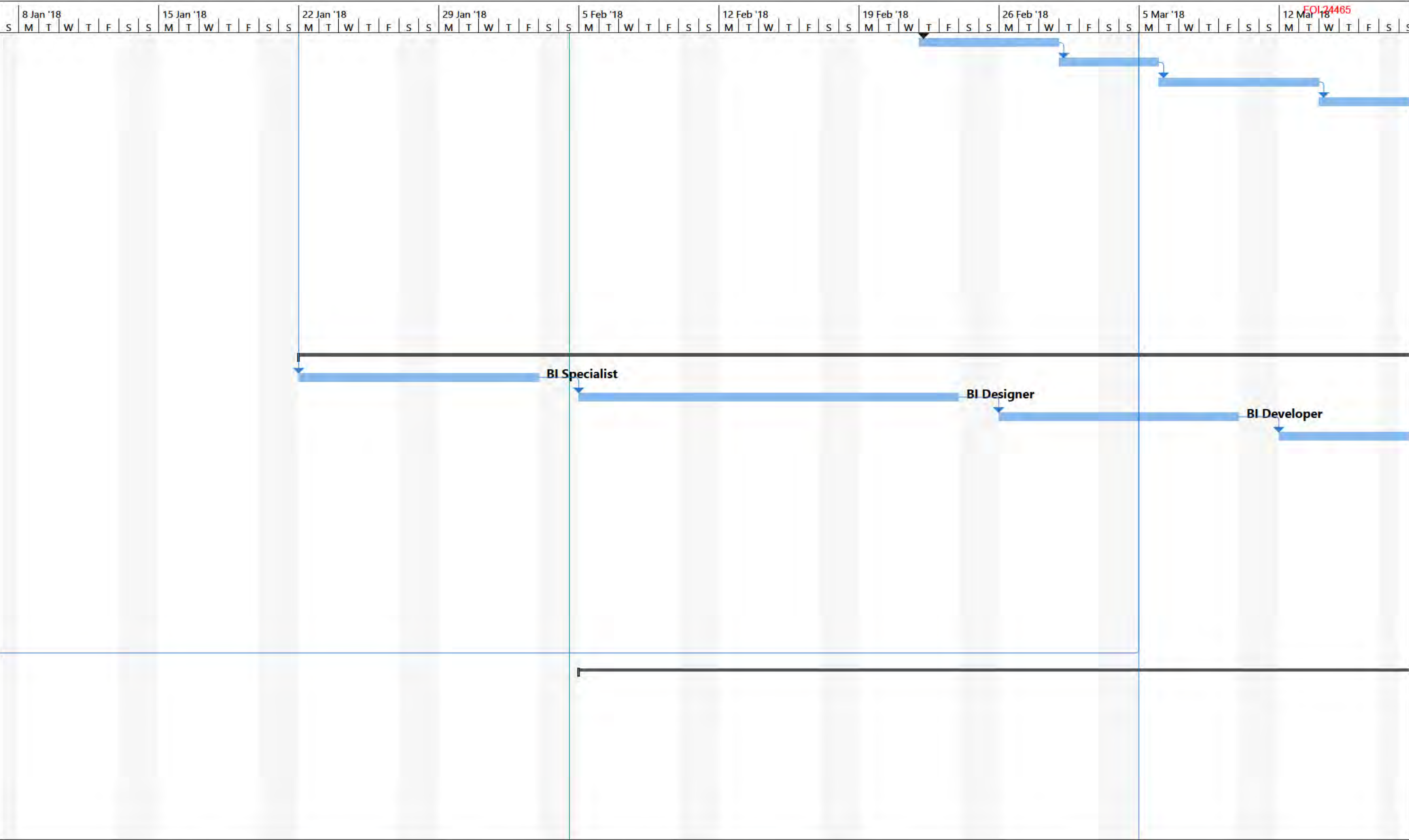


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Date: Thu 14/09/17

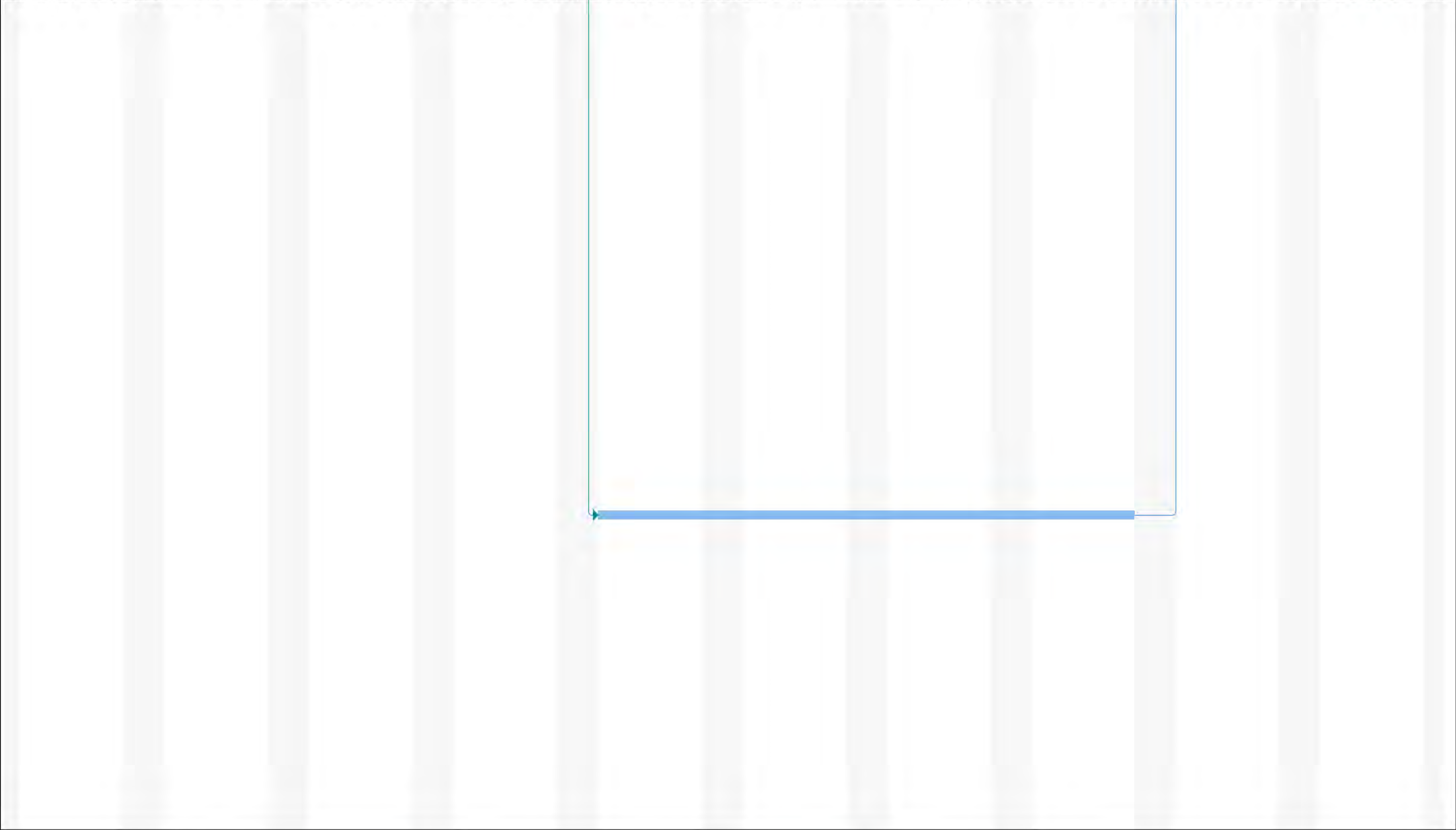
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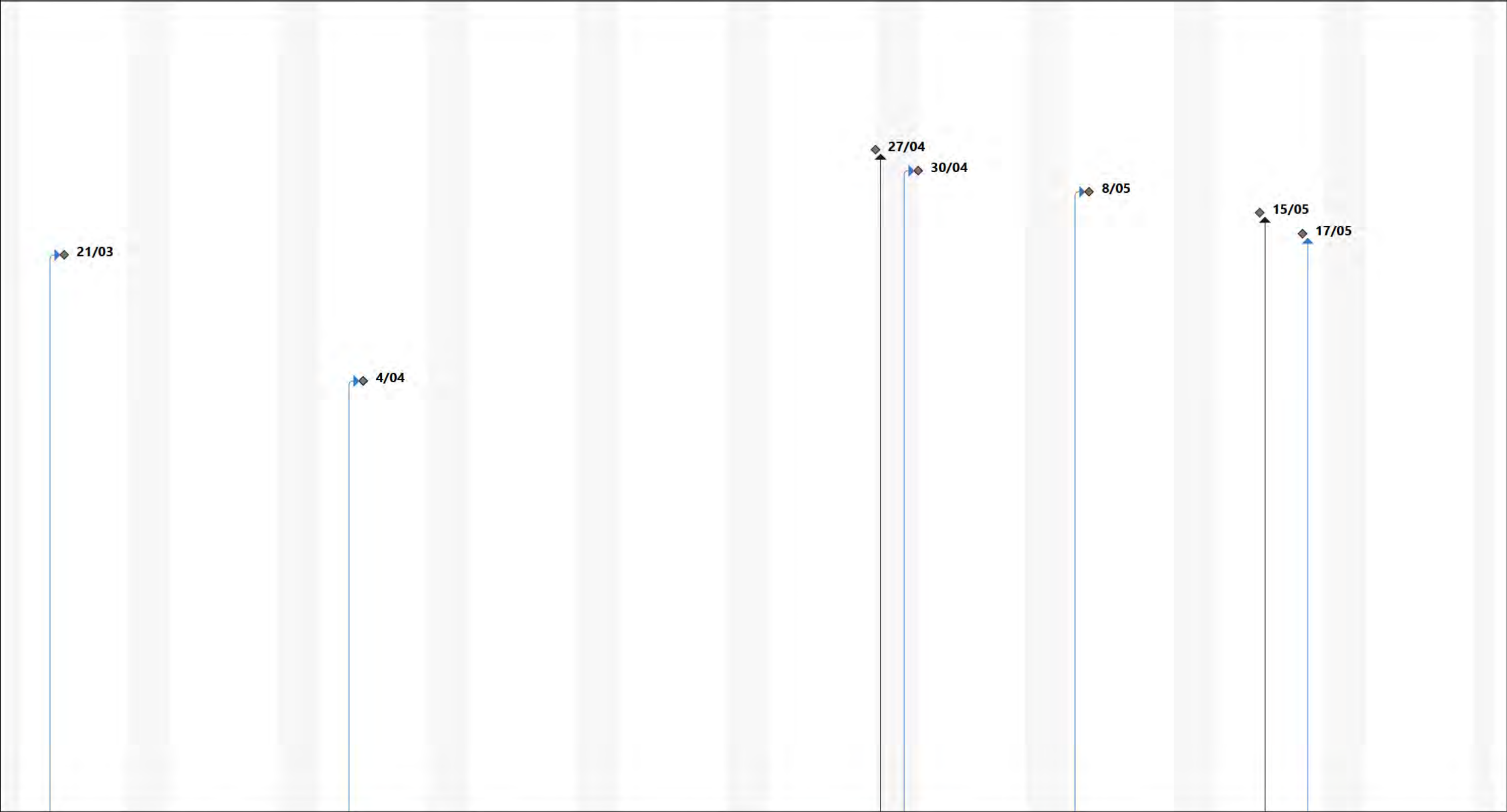
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Project: ProjectSchedule-Hotsp

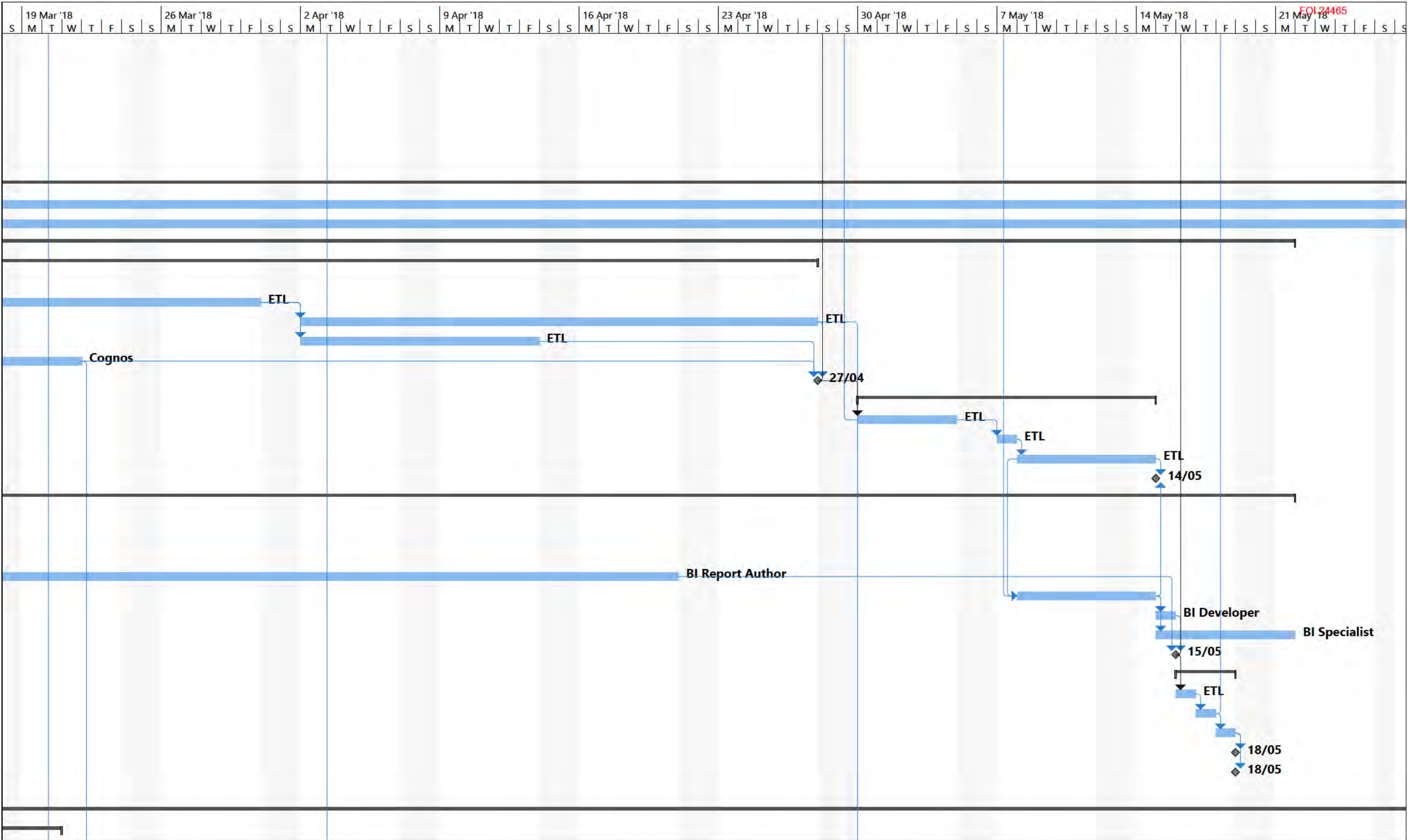
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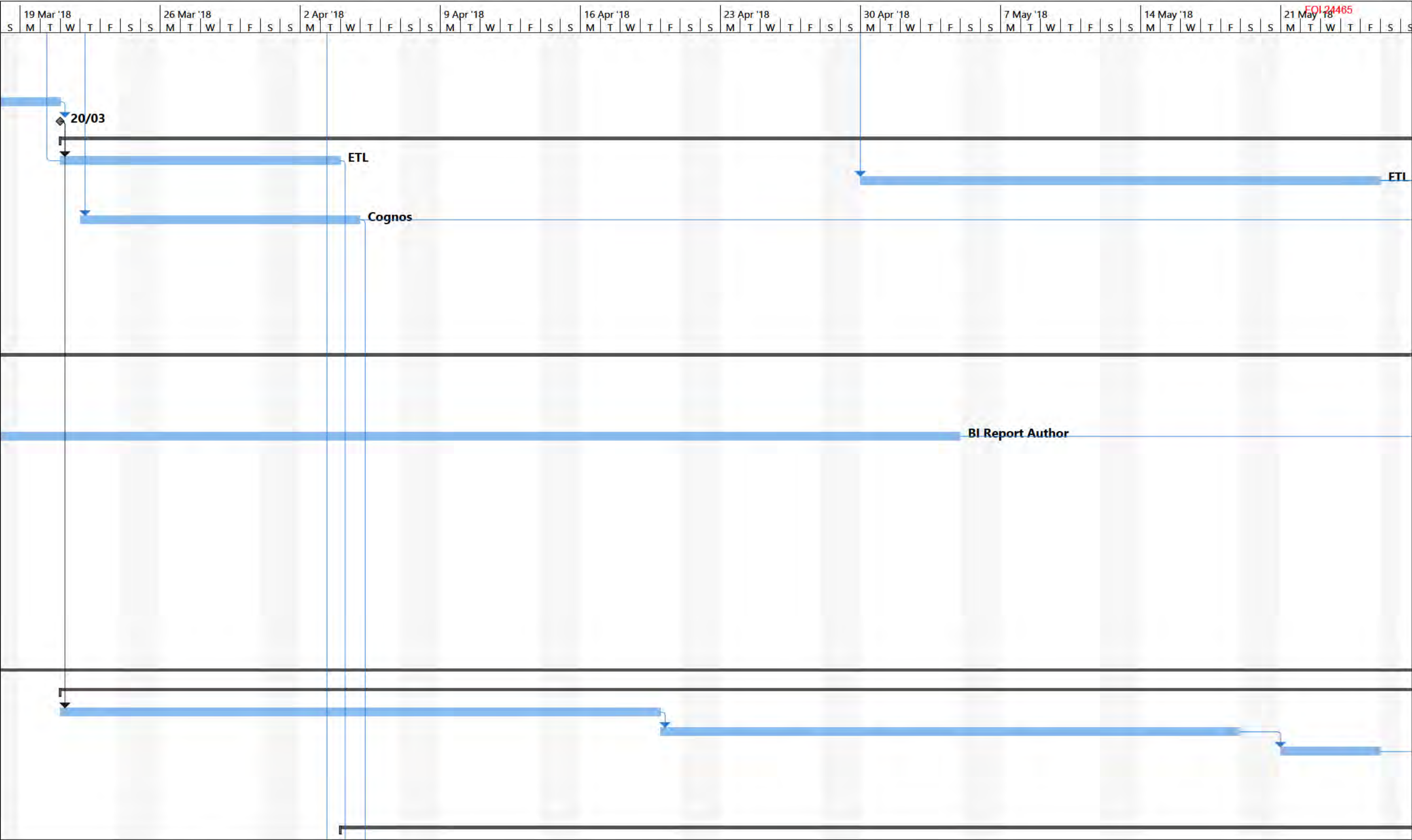


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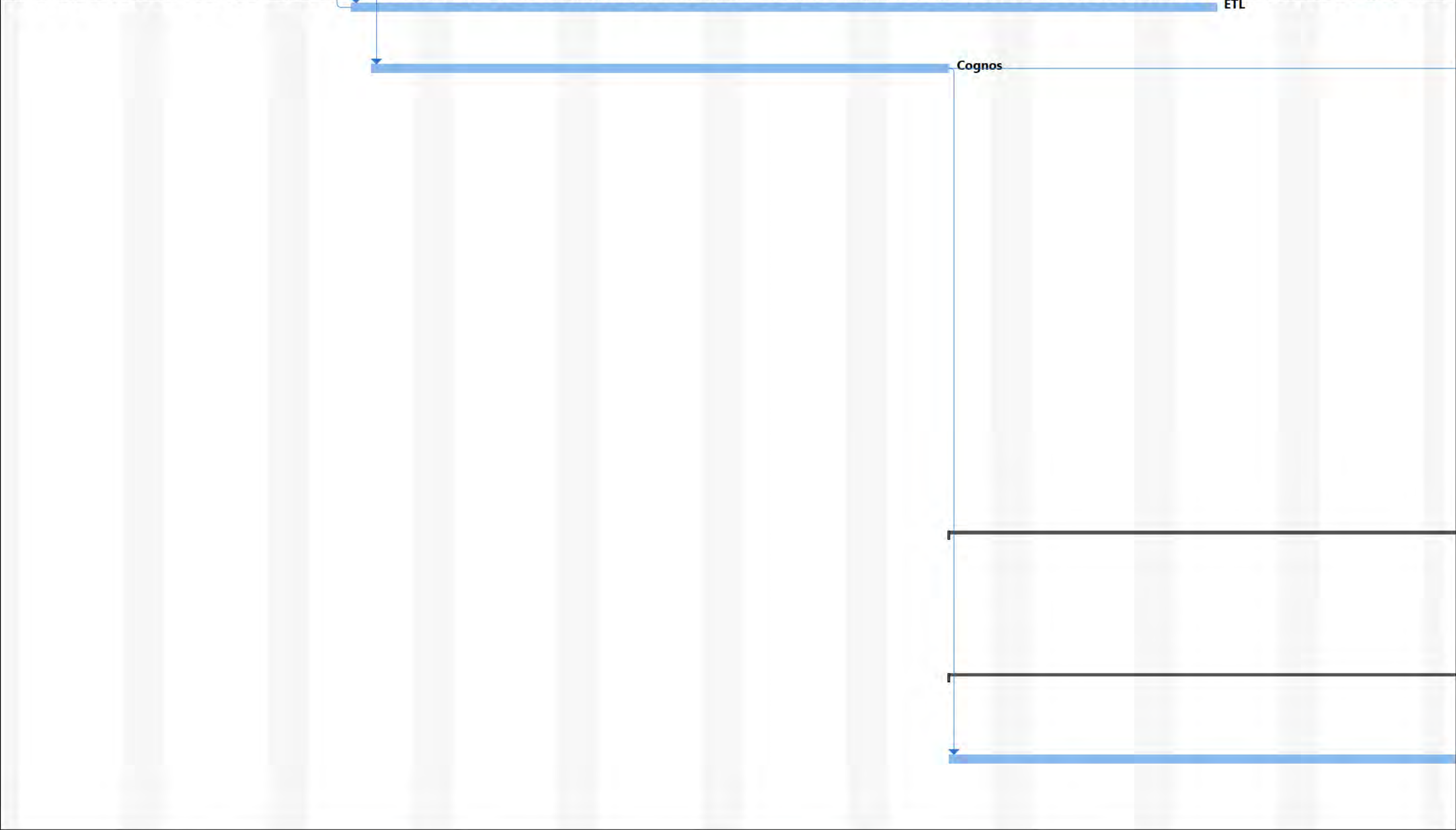
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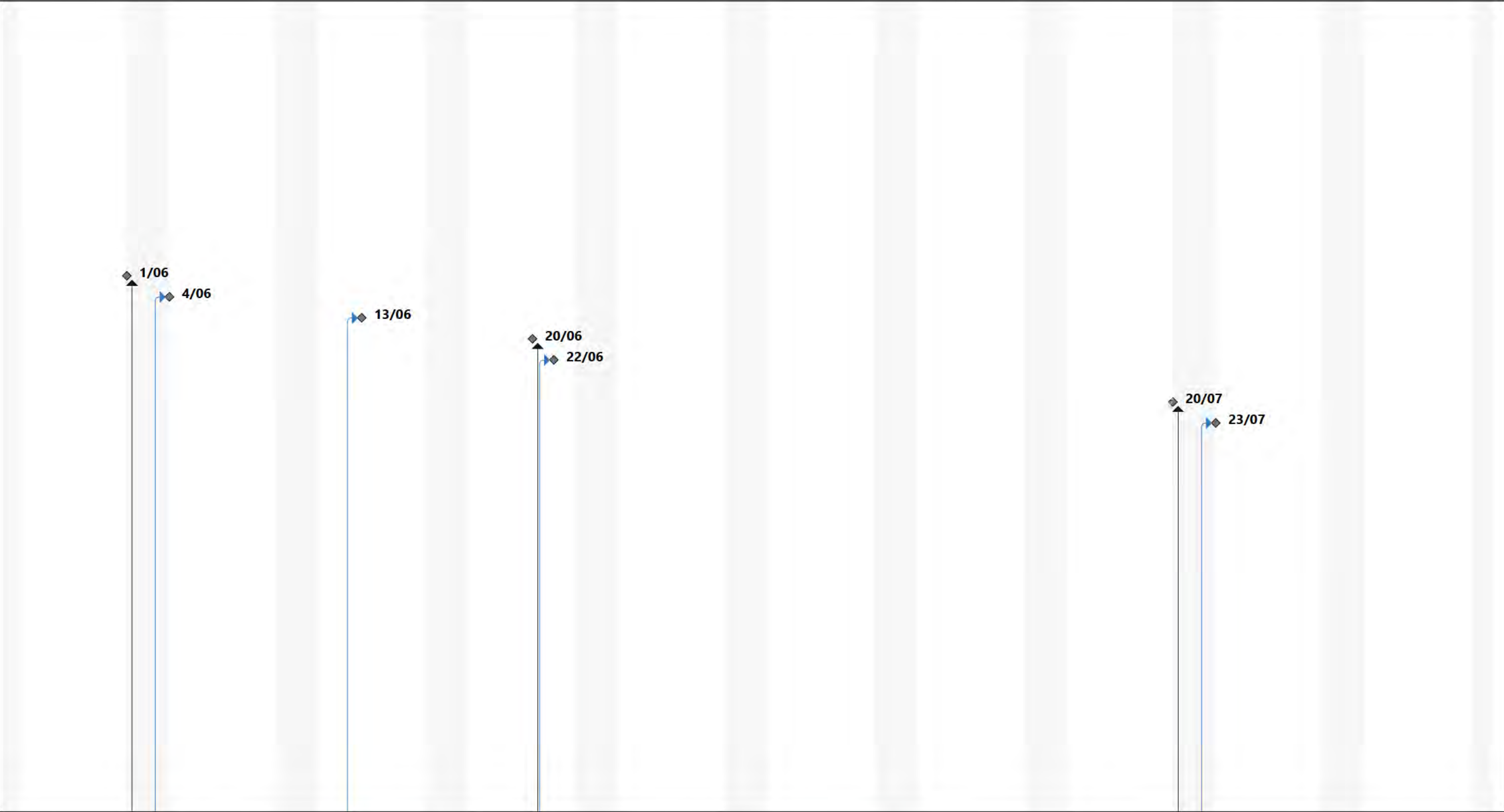
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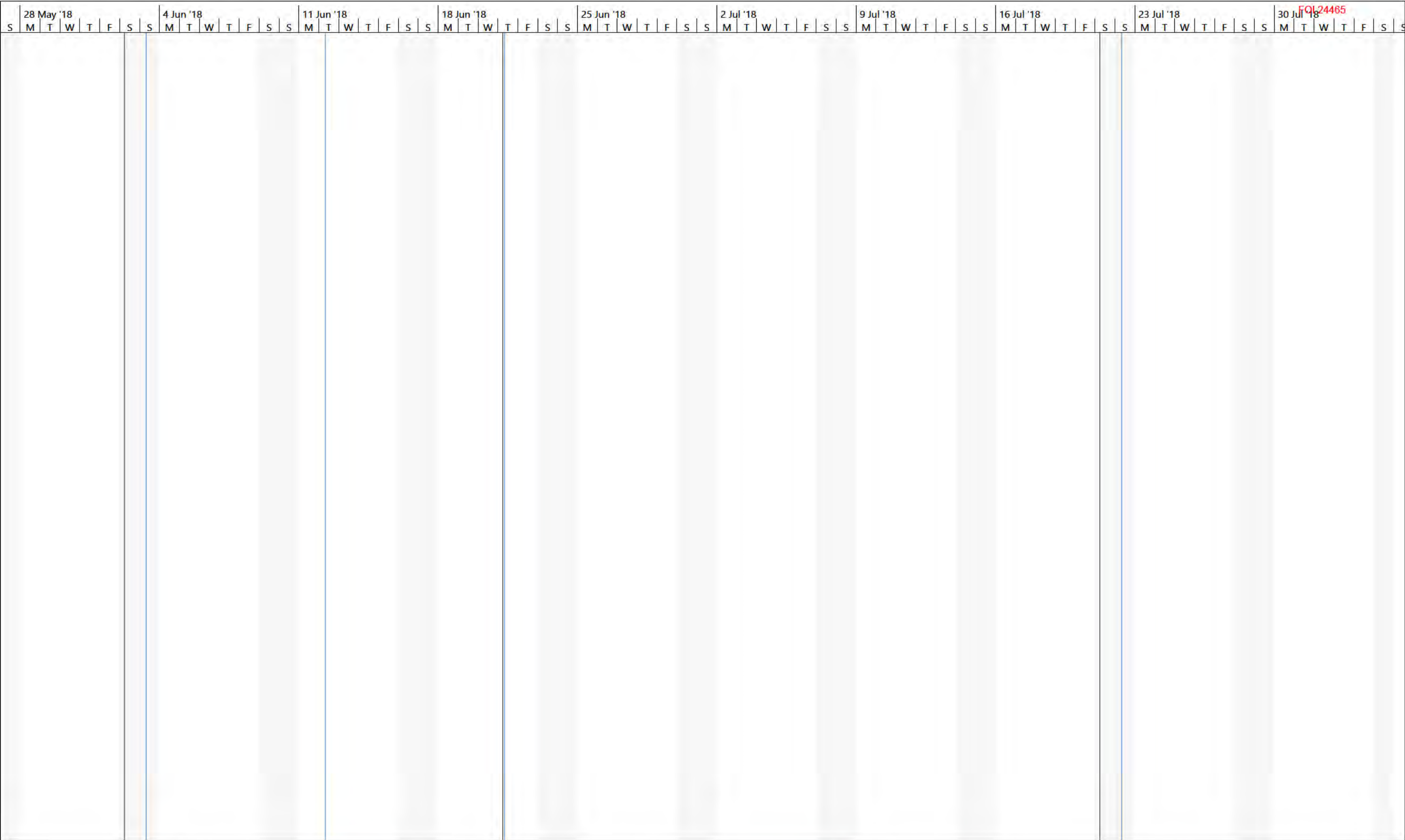
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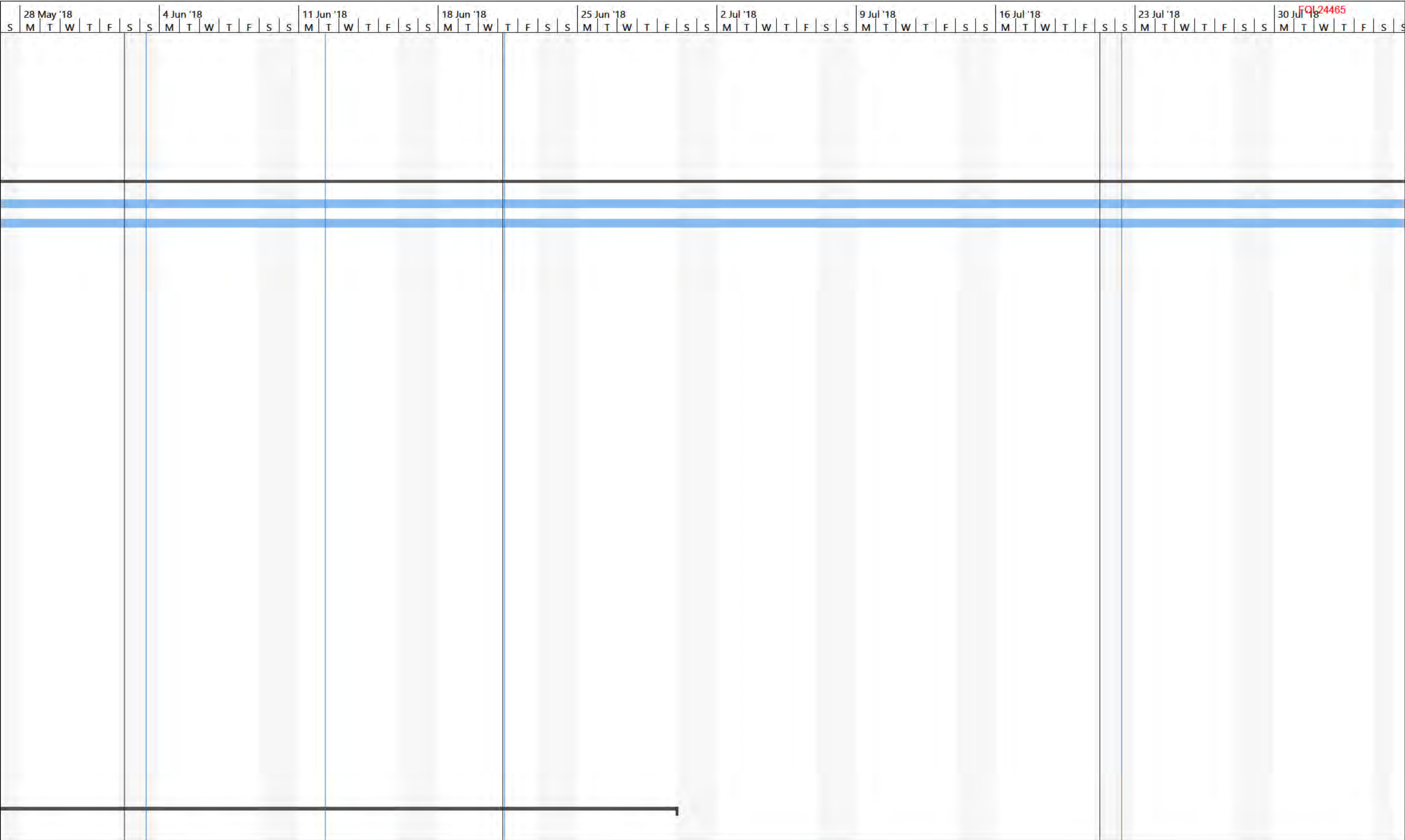
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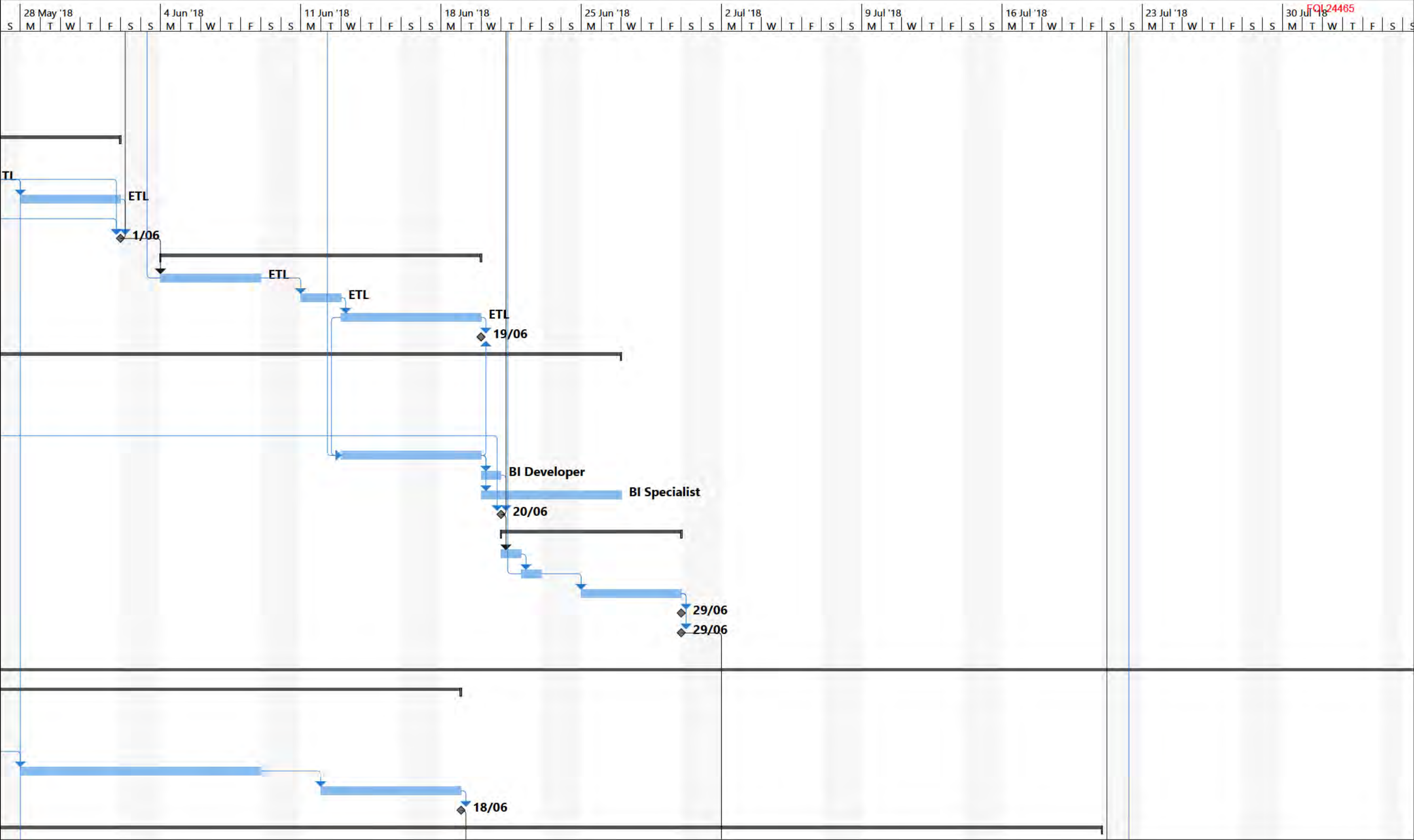
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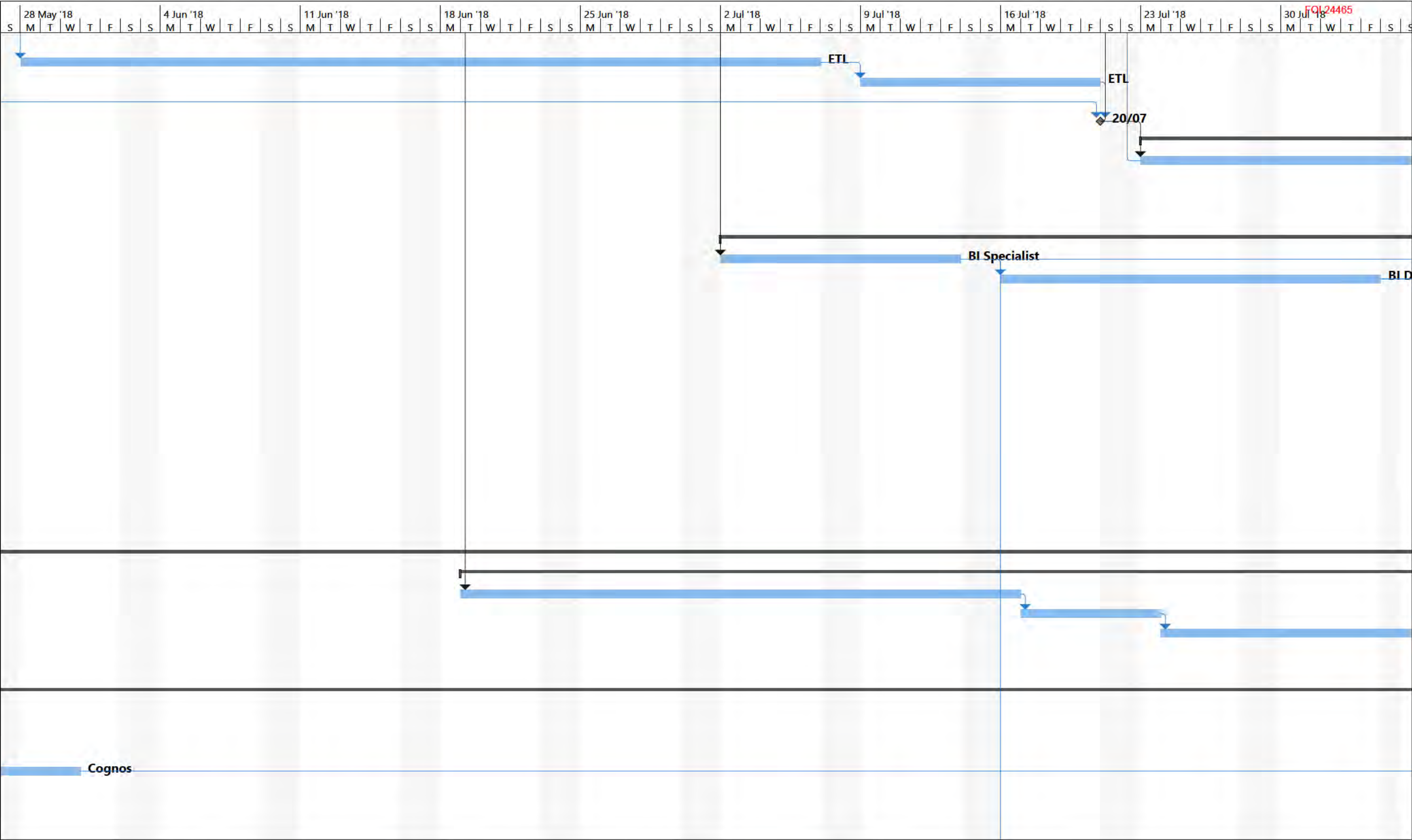


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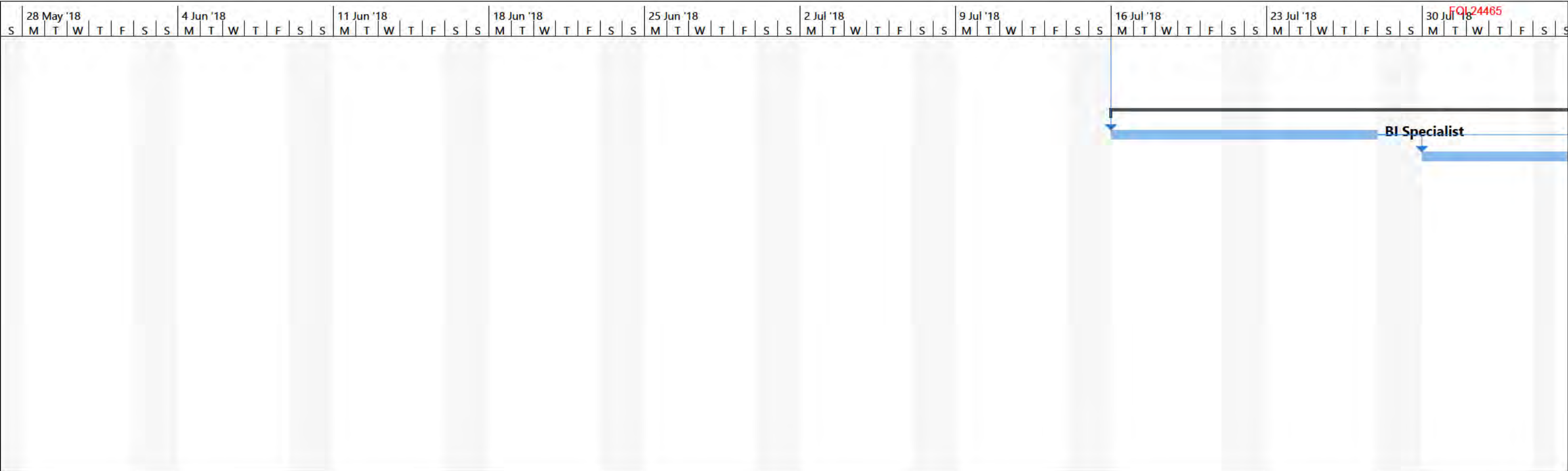
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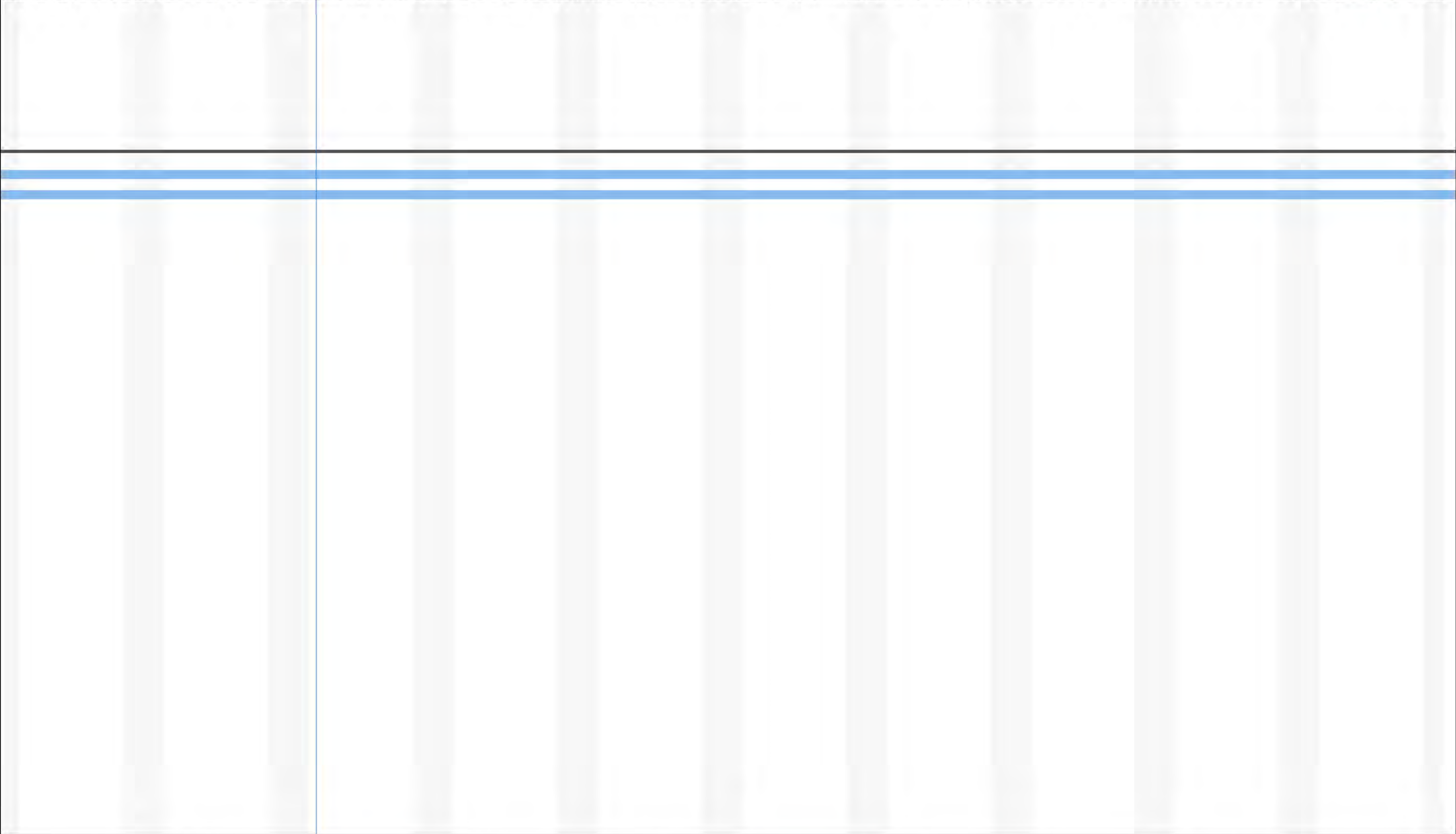
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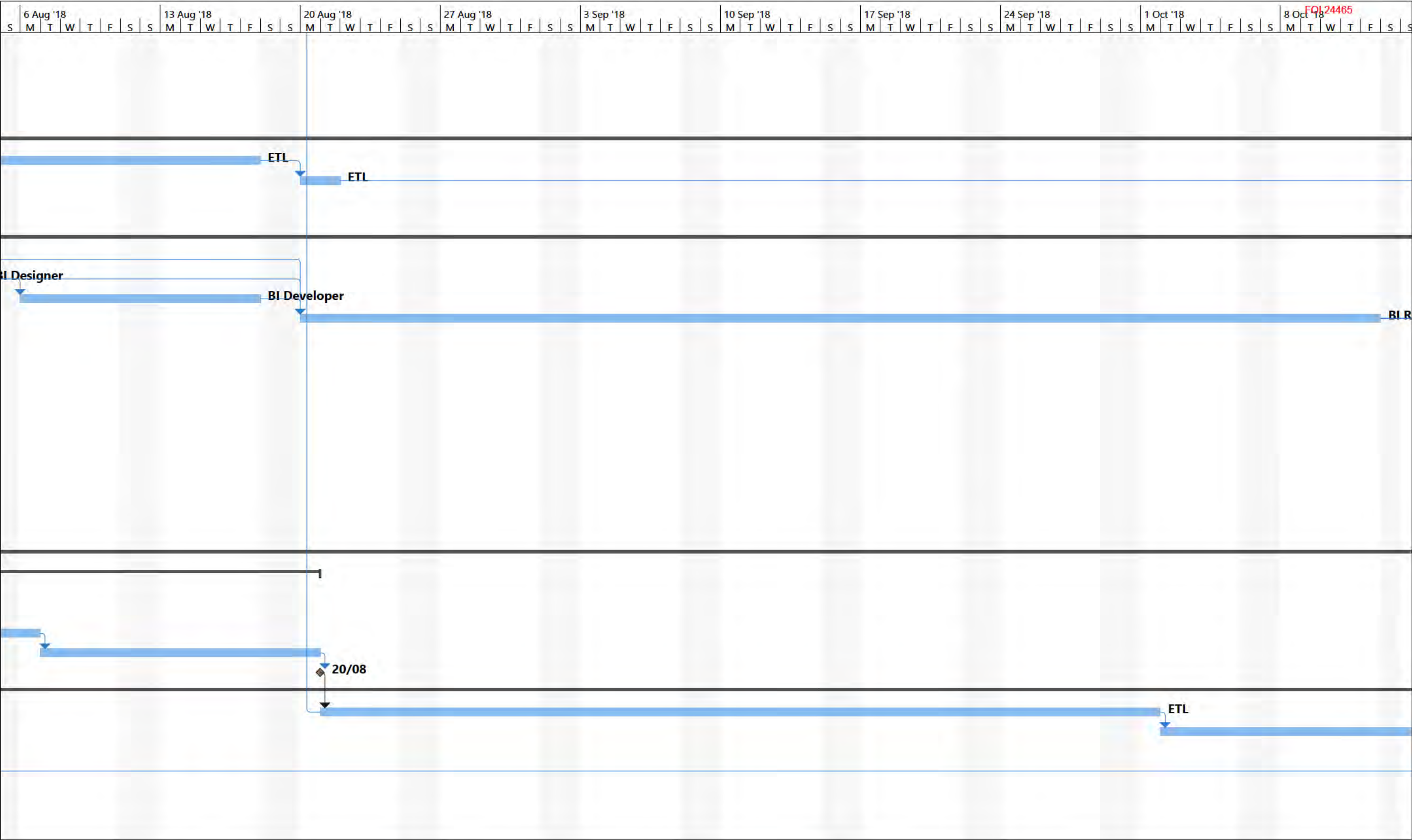
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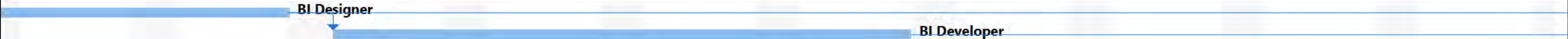


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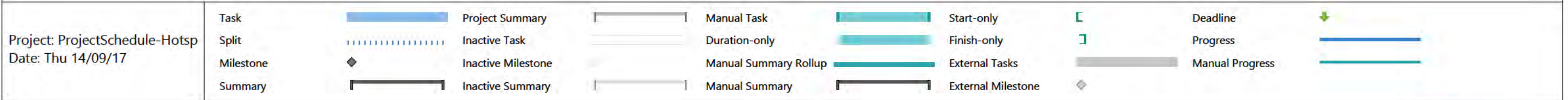
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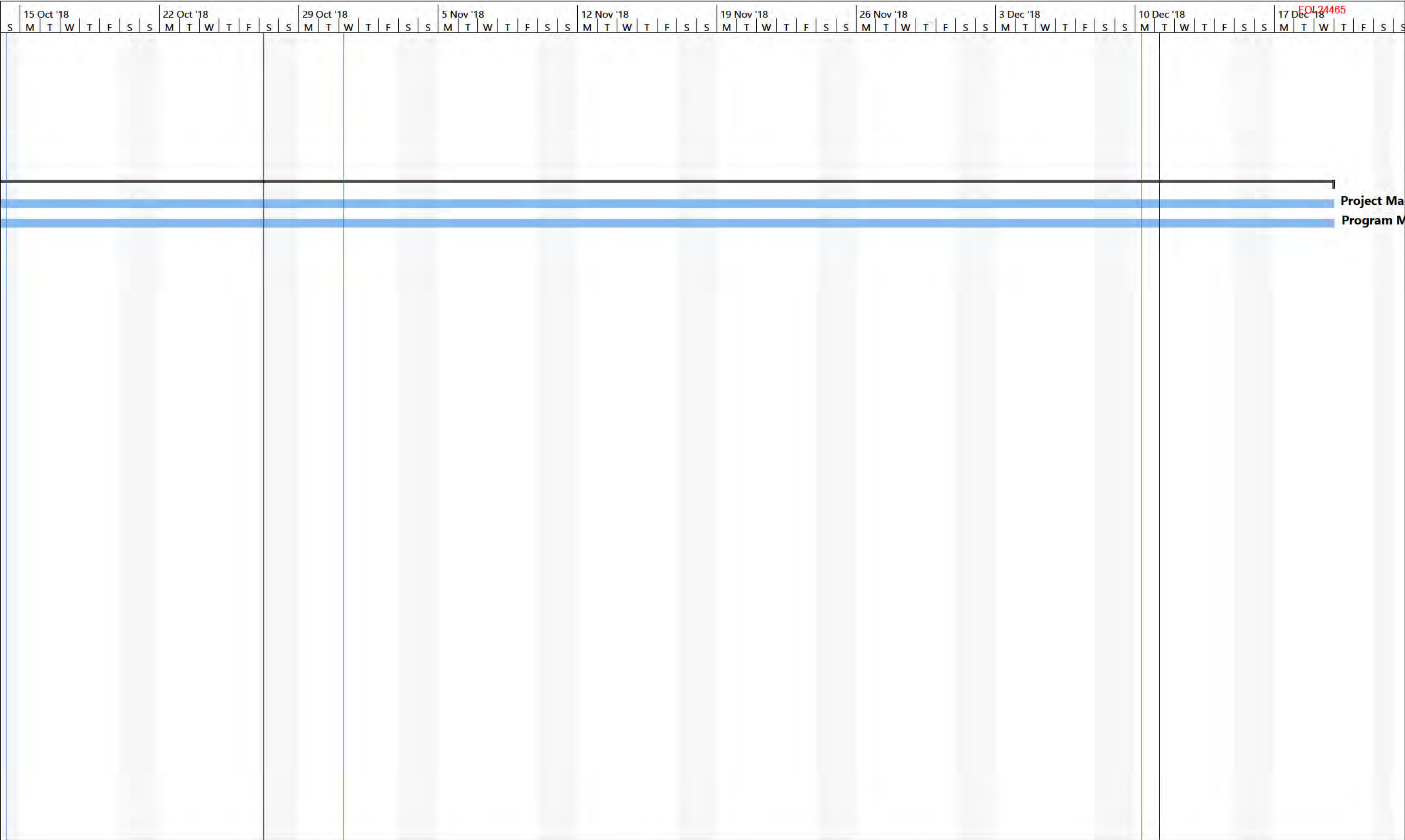
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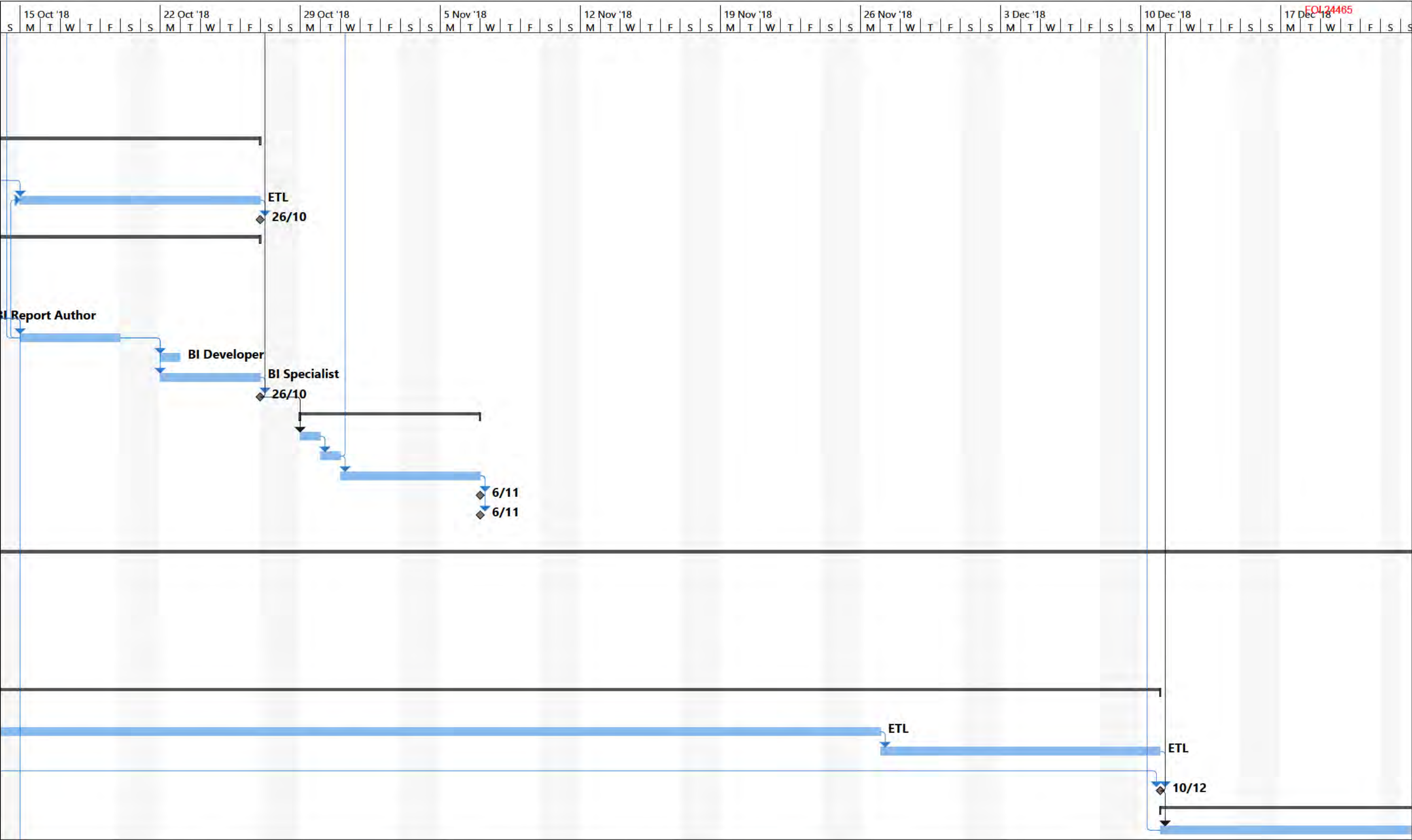
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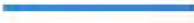



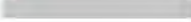








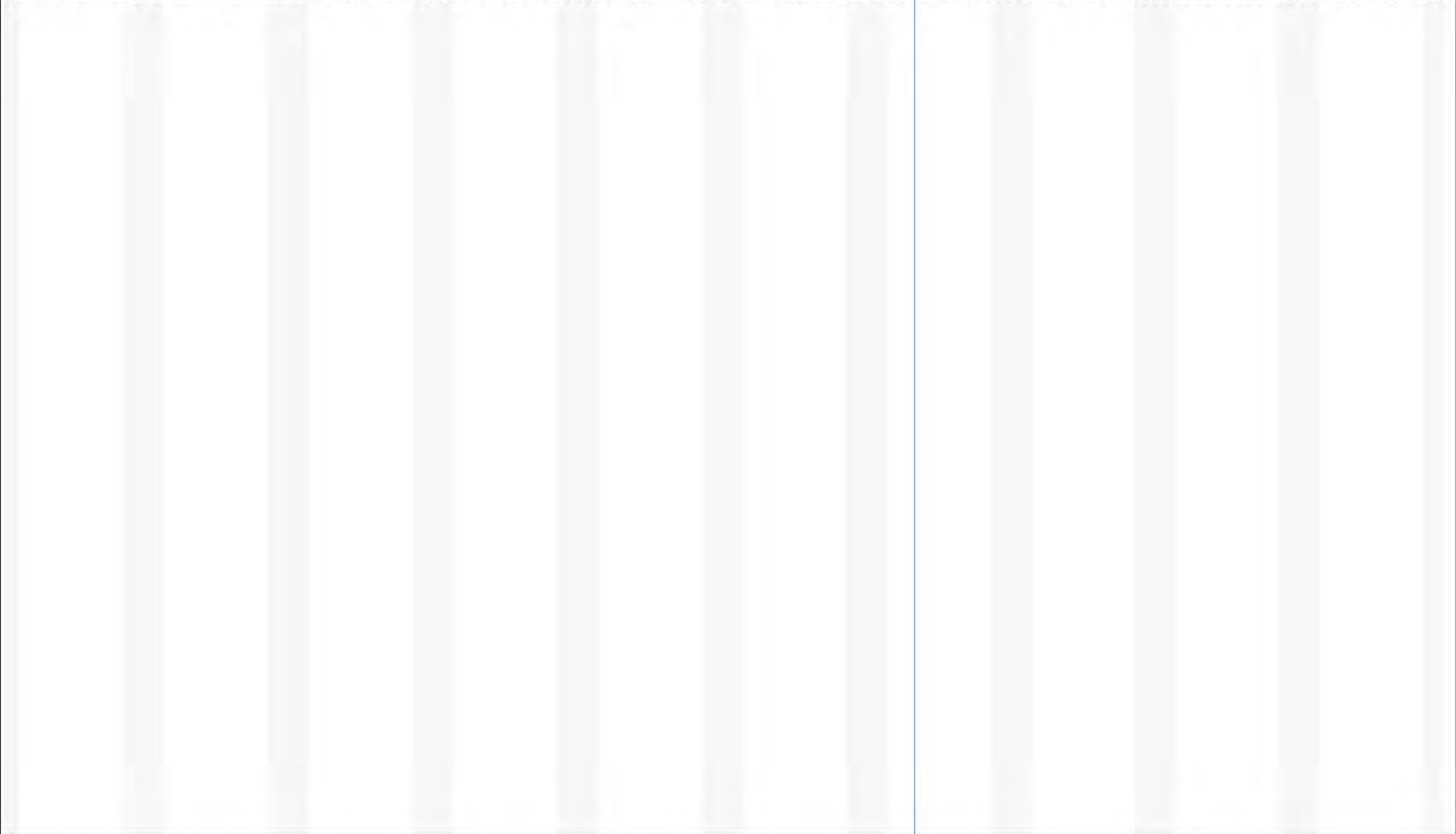
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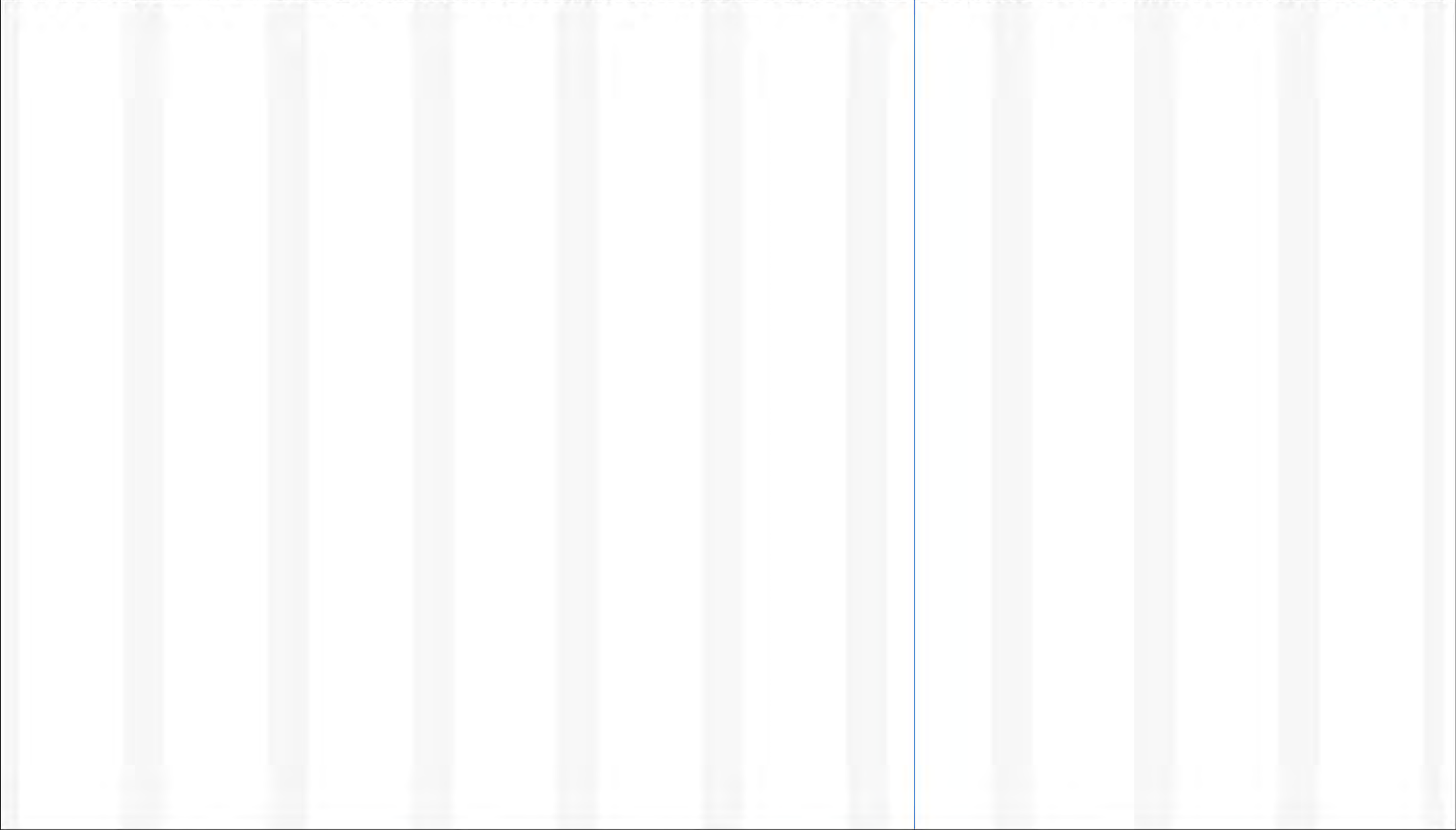
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| Project: ProjectSchedule-Hotsp Date: Thu 14/09/17 | Task |  | Project Summary |  | Manual Task |  | Start-only |  | Deadline |  |
| | Split |  | Inactive Task |  | Duration-only |  | Finish-only |  | Progress |  |
| | Milestone |  | Inactive Milestone |  | Manual Summary Rollup |  | External Tasks |  | Manual Progress |  |
| | Summary |  | Inactive Summary |  | Manual Summary |  | External Milestone |  | |  |

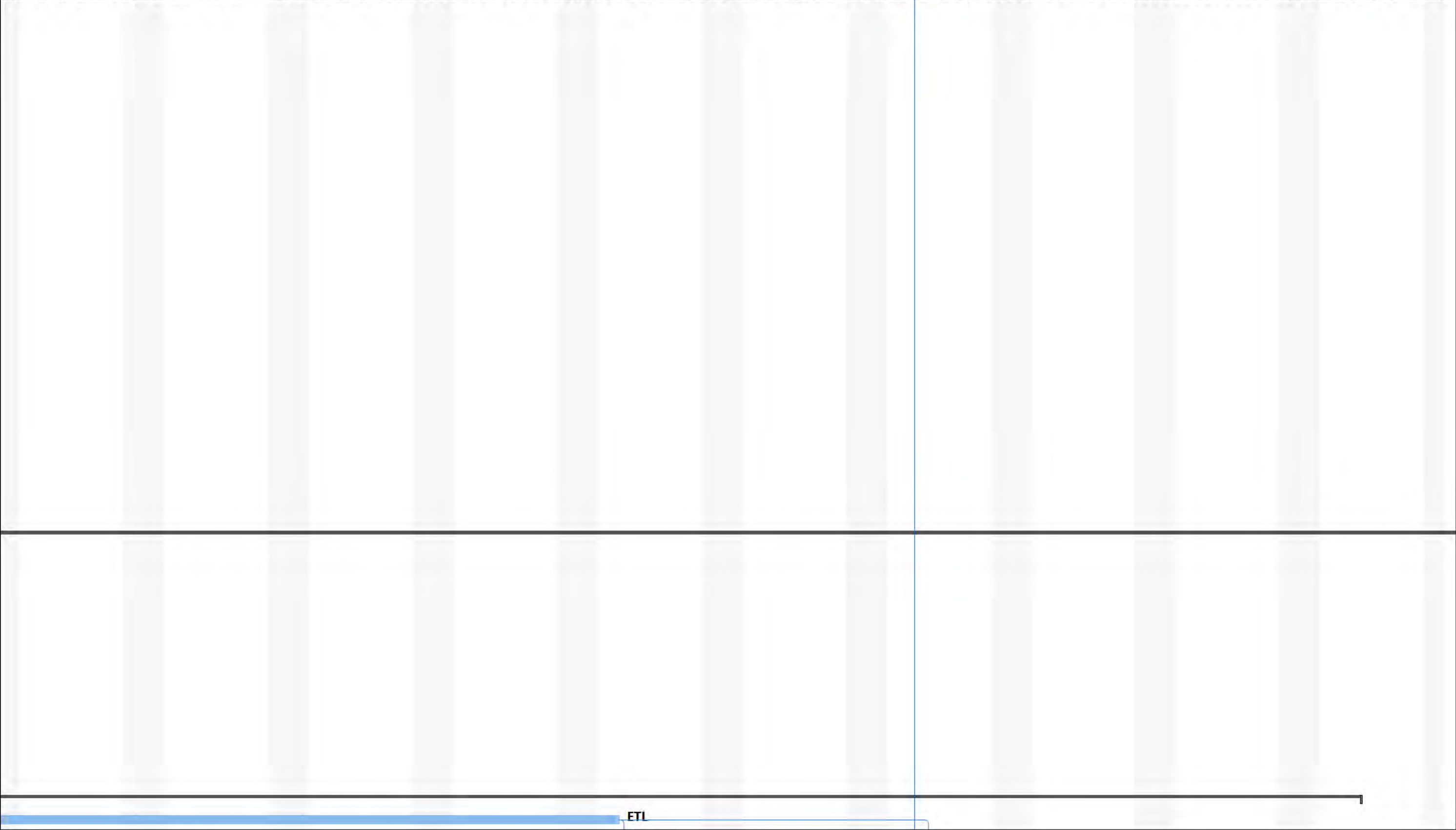


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| Project: ProjectSchedule-Hotsp Date: Thu 14/09/17 | Task | | Project Summary | | Manual Task | | Start-only | | Deadline | |
| | Split | | Inactive Task | | Duration-only | | Finish-only | | Progress | |
| | Milestone | | Inactive Milestone | | Manual Summary Rollup | | External Tasks | | Manual Progress | |
| | Summary | | Inactive Summary | | Manual Summary | | External Milestone | | | |
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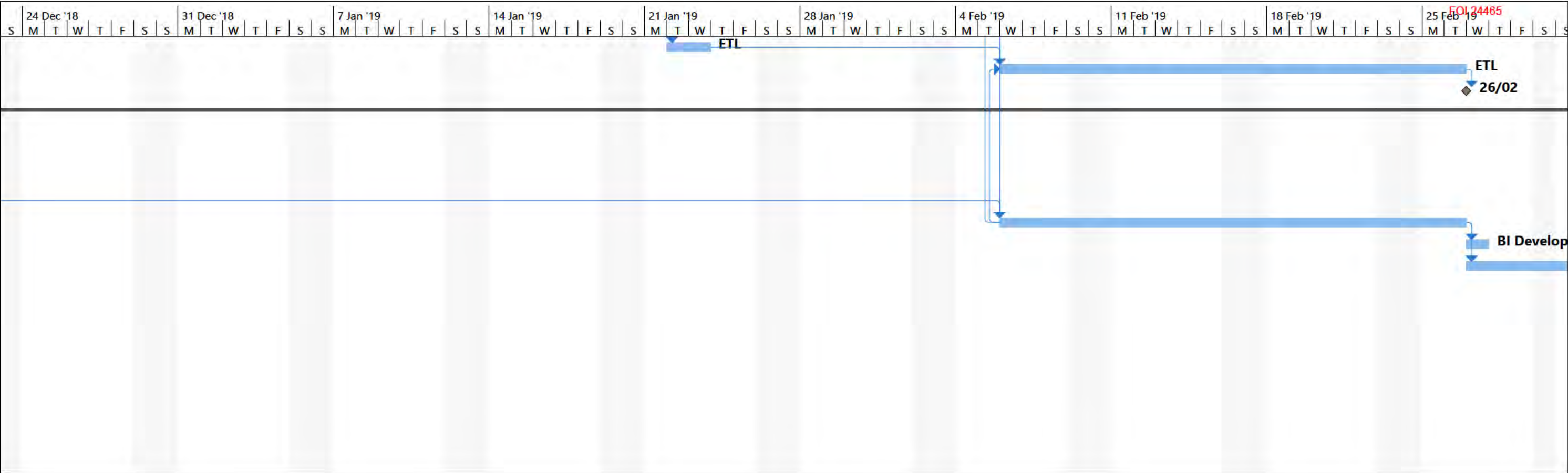
Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

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| Task | | Project Summary | | Manual Task | | Start-only | | Deadline | |
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Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

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| Task | | Project Summary | | Manual Task | | Start-only | | Deadline | |
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| Summary | | Inactive Summary | | Manual Summary | | External Milestone | | | |



Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

Task
Split
Milestone
Summary



Project Summary
Inactive Task
Inactive Milestone
Inactive Summary



Manual Task
Duration-only
Manual Summary Rollup
Manual Summary



Start-only
Finish-only
External Tasks
External Milestone



Deadline
Progress
Manual Progress





| | | | | | | | | | | |
|--|-----------|--|--------------------|--|-----------------------|--|--------------------|--|-----------------|--|
| Project: ProjectSchedule-Hotsp Date: Thu 14/09/17 | Task | | Project Summary | | Manual Task | | Start-only | | Deadline | |
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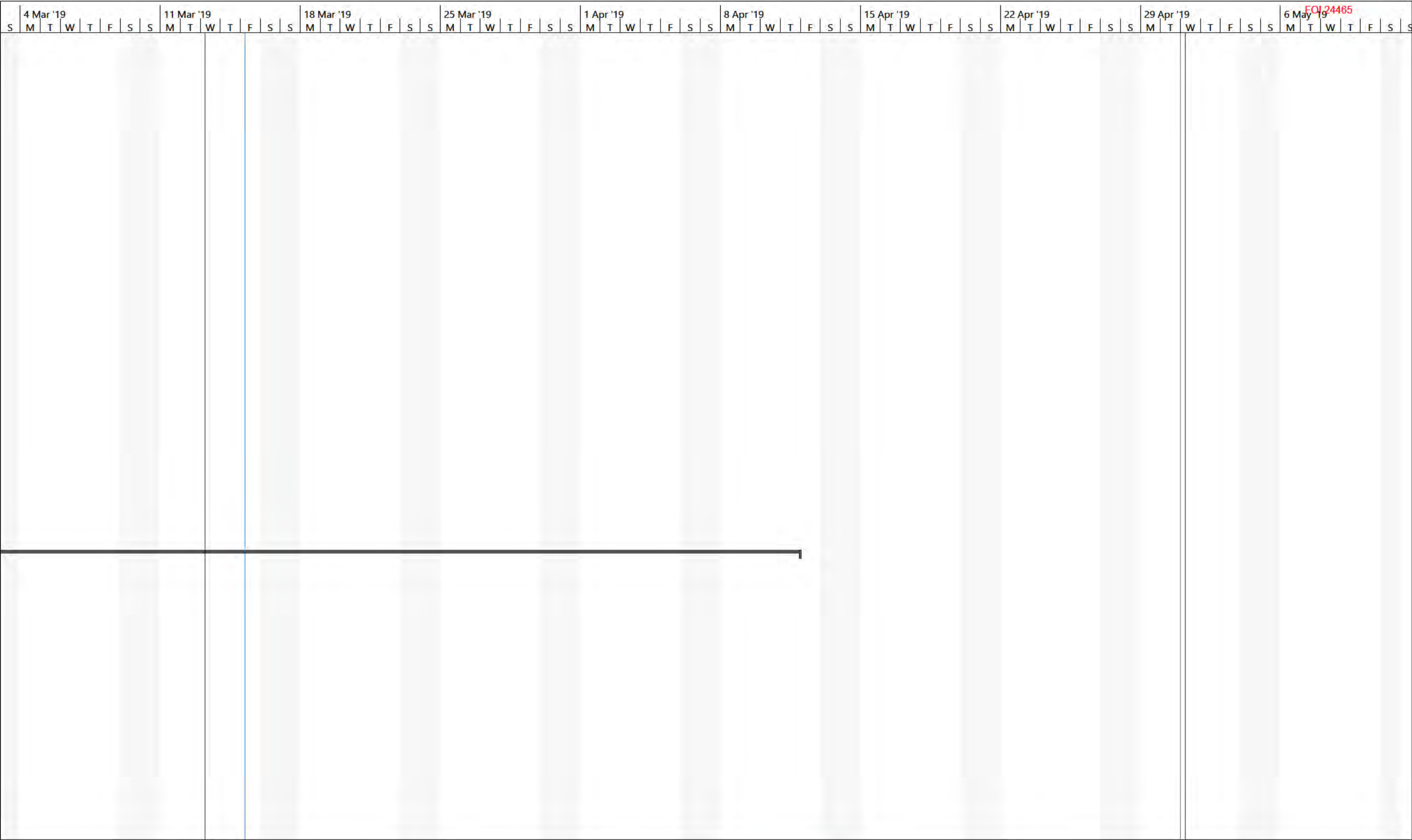
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Project: ProjectSchedule-Hotsp
Date: Thu 14/09/17

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| | Summary | | Inactive Summary | | Manual Summary | | External Milestone | | | |

EP3MO

PROJECT HIGHLIGHT REPORT

| | | | | | |
|------------------|--|--------------------|---------------|--------------------------|-----------|
| Project Name: | R&C Enterprise Reporting (RaCER) | Project Phase: | Establishment | Report Date: | 13-Sep-17 |
| Project Manager: | s 47E(c), s 47E(d) | Actual Start Date: | 18-Jul-17 | Planned Deployment Date: | |
| Description | It is essential that R&C data now held in the Integrated Services Hub for R&C (ISH R&C) flows through to the Data Warehouse, to meet DVA's ongoing enterprise reporting obligations and that changes are reflected in line with each of the Improving Processing Systems releases. | | | | |

PROJECT STATUS

| | | |
|------------------|--|--|
| Scope | | |
| Schedule | | Release Timeframe (4 releases over two financial years) R1 - May 18 New Workflow for Existing R&C systems CCPS, CADET & DefCare) R2 - June 18 Single VIEW workflow for new (ISH R&C) and existing (CCPS, CADET, DefCare) R&C systems No agreed schedule with the board yet. Plan to be tabled on 15 Sep 2017 at next board meeting. |
| Financial Status | | Funding approved in the amount of \$2,798,928 at EMB 15 June 2017. |

| | | | | |
|--------------------------|--|---|---|--|
| Legend for Status Colour | RED | AMBER | GREEN | Grey |
| | SRO needs to approve Project Managers' strategy to manage status or if required assist or escalate to Project Governance Authority for approval or intervention. | Concerns or issues need to be addressed for the project to remain in or return to a controlled state, requires Project Governance Authority notification. | Project is progressing according to plan or any variations are being managed effectively within governance authority assigned tolerances. | Project is in establishment, the project plan has not yet been endorsed by the appropriate governance body, scope, schedule and/or costs not agreed. |

KEY ISSUES

| Issue ID | Date Raised | Priority | Owner | Resolver | Description | Progress Log |
|----------|-------------|----------|--------------------|----------|---|---|
| ER002 | 11/09/17 | P1 | s 47E(c), s 47E(d) | | Initial investigation has established that the current level of | Was identified a risk - is now an issue. 11/9 - Erwin diagrams received for PI and Rehab - Incap to |
| | | | | | | |
| | | | | | | |

KEY RISKS

| Ref ID | Description | Impact Description | Mitigation Plan | Residual Risk Rating | Target Mitigation Date |
|---------|--|---------------------|--|----------------------|------------------------|
| EntRpt1 | These is a risk that the agreed schedule and delayed start up will cause an underspend this year, resulting in additional funds required to carry over next. | Schedule, Financial | We need to recruit resources and investigate acceleration options at this time | | 30/09/2017 |
| | | | | | |
| | | | | | |

KEY MILESTONES

| Milestone ID | Milestone Description | Approved Date | Forecast Date | Status | Comment |
|--------------|-----------------------------------|---------------|---------------|----------|---------|
| ER001 | Board Agreement to Plan | | 30-Sep-17 | On track | |
| ER002 | Out of Establishment | | 30-Sep-17 | On track | |
| ER003 | Sign-off of Business Requirements | | 31-Oct-17 | On track | |
| ER004 | Detailed Solution Design | | 15-Nov-17 | On track | |

PROJECT HIGHLIGHT REPORT - Page 2

BUDGET

| Cost Category | | 2017/18 | | Total | |
|---------------|----------------------|--------------------|------------------|------------------|-----------------------------------|
| | | Operating (\$'000) | Capital (\$'000) | Project (\$'000) | |
| (i) | Budget: | 372,950 | 938,536 | 1,311,486 | |
| (ii) | Actual (PTD) | 27,991 | 12,892 | 40,883 | Includes Partial Business actuals |
| (iii) | Forecast To Complete | 344,959 | 925,645 | 1,270,604 | |
| (iv) | Variance: | - | - | - | |

Overall Financial Summary

| Cost Element | FY14-15 | FY15-16 | FY16-17 | FY17-18 | FY18-19 | FY19-20 | Total |
|-----------------|---------|---------|---------|--------------|--------------|------------|--------------|
| Operating Costs | - | - | - | 372,950 | 261,764 | 32,486 | \$667,200 |
| Capital Costs | - | - | - | 938,536 | 1,049,046 | 144,146 | \$2,131,728 |
| Total Costs | | | | \$ 1,311,486 | \$ 1,310,810 | \$ 176,632 | \$ 2,798,928 |

ACHIEVEMENTS & OUTLOOK

| |
|--|
| Achievements this reporting period: |
| Initial scoping exercise as requested by project board completed |
| |
| |
| |
| |
| |
| |
| |
| Outlook for next reporting period: |
| Present Grey Status expected to move to Green 30 Sep 2017. |
| |
| |
| |
| |
| |
| |
| |

PROJECT CHANGE/EXCEPTIONS

| Change / Exception ID | Change / Exception Description | Date Raised | Decision Date | Budget Impact \$ | Schedule Impact Wks | Status |
|-----------------------|--|-------------|---------------|------------------|---------------------|----------|
| ER001 | Design document in progress, solution identified is different to that envisaged by PCO. Impact analysis to be completed and change request to be submitted to project board for agreement. | 29/08/2017 | 11/09/2017 | \$0.00 | 0 | Resolved |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Business expense

Aug

s 47E(c), s 47E(d)

| | |
|-----|------|
| 150 | 55.5 |
| 75 | 7.5 |

DDR

Aug

s 47E(c), s 47E(d)

| |
|-------|
| 8325 |
| 562.5 |

DDR

| | |
|-------|--------|
| Total | 8887.5 |
|-------|--------|

Rehabilitation and Compensation Enterprise Reporting (RaCER)

Implications of a new single data model and reporting suite

Purpose

To provide an overview of the costs in terms of budget and resources required to develop a new reporting package and suite of reports for Rehabilitation and Compensation (R&C).

Background

The introduction of compensation case processing under Improving Processing Systems (IPS) within the R&C Integrated Service Hub (R&C ISH) is replacing previous processing using DefCare, CCPS and CADET. DMIS compensation reporting packages, MRCA/SRCA and Compensation Business Processing (CBP) (for VEA compensation), will gradually lose data sources as these legacy systems cease to process claims.

In June 2017, EMB approved \$2.798m funding over two years for DMIS to restore data feeds to the current packages. However, upon examination of the processing flow in IPS/R&C ISH, it will be impossible to uniquely allocate claims during processing to existing packages based on claim Act. Furthermore, R&C considers this project as an opportunity to integrate reporting across the three Acts.

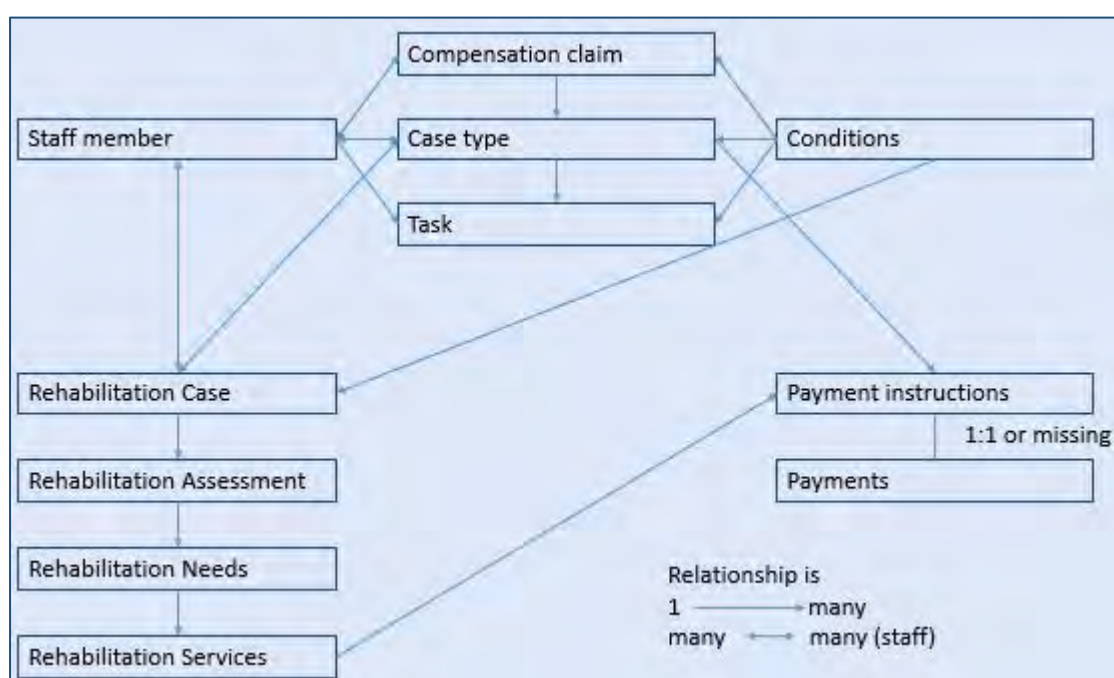
Issues

The development of a new package which reflects IPS/R&C ISH claim processing and also contains history from legacy systems is a different project than that submitted to EMB.

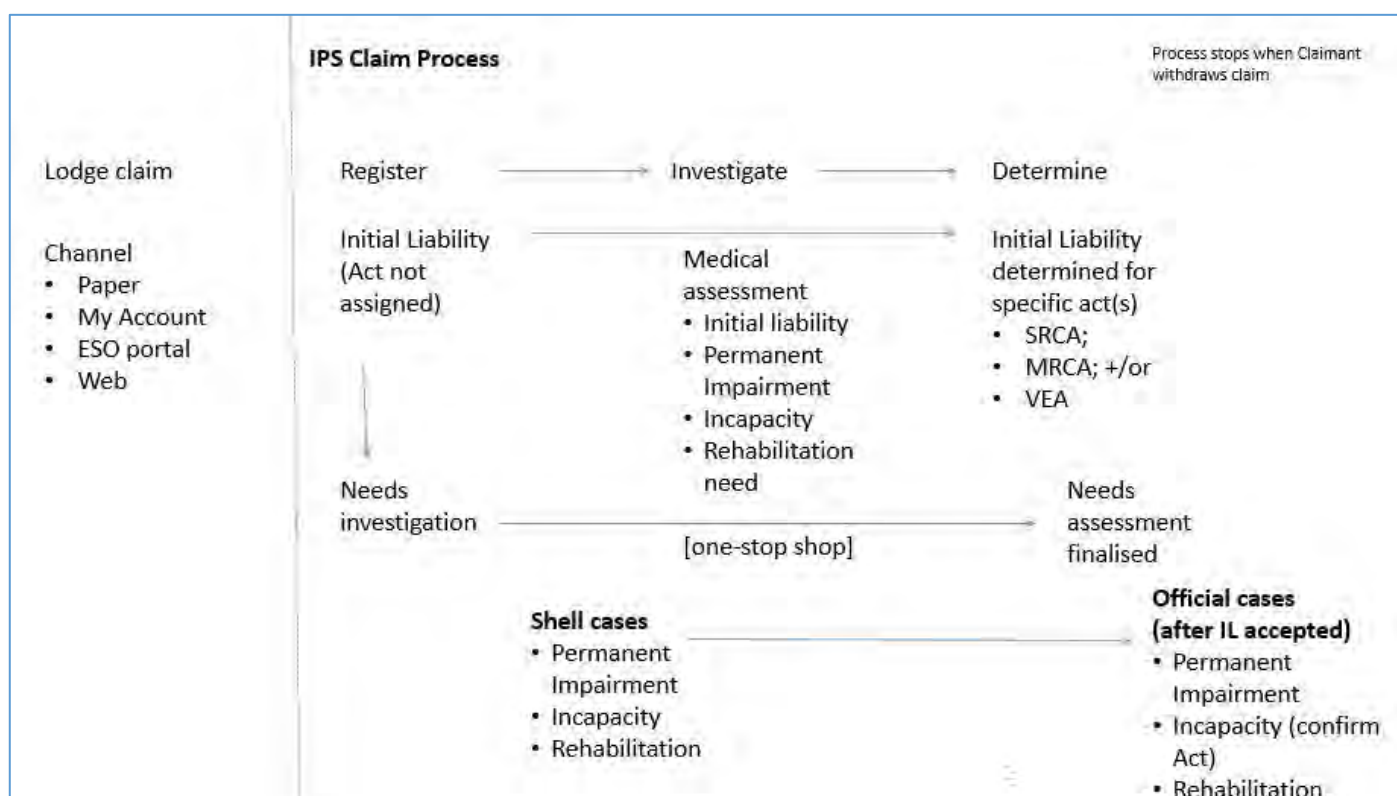
The key difficulty lies in the various levels of reporting requirements:

- Compensation at claim, case, task, condition and staff member levels
- Rehabilitation at case, assessment, needs and services levels
- Payments at instructions and actual payments for payments associated with investigating a claim, ongoing compensation payments (benefits) and ongoing payments for treatment and support levels

This requires a multi-fact dataset which is joined in a series of parent-child relationships.



For example, a claim for initial liability creates an IL case and shell cases for Rehabilitation Needs Assessment, Permanent Impairment and Incapacity. When the IL case is determined (accepted) the shells cases become formal cases and are finalised. All cases are triggered by the initial claim.



This complexity was addressed in the MRCA SRCA package and to a lesser extent in the CBP package. However the claim processing flow and details from IPS/ R&C ISH vary from legacy packages, hence it is more logical to build a package which reflects the current operational system and then retrofit data from legacy systems, conforming data elements where possible and creating sub folders for non-conforming data.

Recommendations

That the RaCER Project Board chair advise the SRO:

1. There will be a divergence from the original model (retrofit IPS/R&C ISH data to existing DMIS packages) proposed to EMB to a new package which reflect IPS/R&C ISH processing and includes claims history from legacy systems. In addition, a new reporting suite for executive, management and team levels will be created to reduce/eliminate the current manual report compilation.
2. That the costing of the new model development could only be provided following a more rigorous estimation process based on the data model and source to target mapping, in November 2017.

Business Requirements Document

For BI Reporting and Analysis

R&C Enterprise Reporting (RACER) Project

Departmental Management Information
System Development & Support Section
(DMIS DSS)

s 47E(c), s 47E(d)

Version 2.11 ~~31 August~~ 5 September 2017

Trim reference: not assigned

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1. Document properties

1.1 Document History

| Version # | Revision date | Author | Changes marked? |
|-----------|---------------|--------------------|-----------------|
| 0.21 | 27/7/2017 | s 47E(c), s 47E(d) | N |
| 0.5 | 17/8/2017 | | N |
| 0.9 | 18/8/2017 | | N |
| 2.1 | 31/8/2017 | | N |

HP TRIM folder ref 1705275

1.2 References

This document is based, in part, on information from the following documents:

| Ref # | Document name | Version |
|-----------|---|---------|
| 17406336E | DMIS IPS Enterprise Reporting Business Case - Final | |
| | | |
| | | |

1.3 Distribution list

Recipients of a copy of this document are recorded below:

- John Sadeik, Assistant Secretary, C&O Business Improvement & Support
- s 47E(c), s 47E(d) a/g Assistant Secretary, H&CS Policy
- s 47E(c), s 47E(d) – a/g Director, DMIS DSS, H&CS Policy
- s 47E(c), s 47E(d) Assistant Director, Performance and Reporting, Business Improvement)
- s 47E(c), s 47E(d) Business Performance Analyst, Primary Claims & Reconsideration)
- s 47E(c), s 47E(d) a/g Assistant Director, New Projects, DDSS, H&CS Policy
- s 47E(c), s 47E(d) – Senior Analyst, New Projects, DDSS, H&CS Policy
- s 47E(c), s 47E(d) Assistant Director, Business Intelligence, ICT Solutions Branch
- s 47E(c), s 47E(d) – Assistant Director, Liaison, ICT Applications Development, ICT Solutions Branch
- s 47E(c), s 47E(d) – Programmer, ICT Apps Development, ICT Solutions Branch