

# Initiatives List - Implementation Phase



Initiative	Theme	Accountable Manager	Stage	Start Date	End Date	Benefit Budget	Benefit Forecast	Benefit Variance	Cost Budget	Cost Forecast	Cost Variance
#1 - PMO Costs	CEO	Calam Spohrer	Not Started	01/01/2013	30/11/2013	\$0	\$0	\$0	\$440,139	\$420,139	\$20,000
#2 - Implement Leadership Changes	Information Technology	Chalkie Mahakud	Not Started			\$0	\$0	\$0	\$0	\$0	\$0
#3 - Right-Size the Business - Business Volumes (Phase 1)	Processing	Auragizela Dedo	Completed			\$0	\$0	\$0	\$0	\$0	\$0
#4 - Co-Locate Brisbane Operations	Shared Services	Chalkie Mahakud	Not Started	13/03/2013	01/07/2013	\$0	\$0	\$0	\$0	\$0	\$0
#5 - New Commission Structure	CEO	Imre Grushko	On Schedule	13/03/2013	16/05/2013	\$0	\$0	\$0	\$0	\$0	\$0
#6 - Leadership Changes - Expertise & Assessing Services	CEO	Steina Asgar	Late	07/03/2013	31/05/2013	\$427,198	\$427,198	\$0	\$147,373	\$133,941	\$13,432
#7 - Centralised Registration Unit (Phase 1)	Shared Services	Russel Acanfora	On Hold	16/04/2013	07/07/2013	\$0	\$0	\$0	\$0	\$0	\$0

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#8 - Roadmap for New Operating Model	Expertise Services	Alize Lucca	On Schedule			\$0	\$0	\$0	\$0	\$0	\$0
#9 - System Enhancements Integration	CEO	Hermance Messerschmitt	On Hold	03/04/2013	30/09/2013	\$0	\$0	\$0	\$0	\$0	\$0
#10 - Freenotes to System Conversion	Expertise Services	Russel Acanfora	Cancelled	13/03/2013	31/10/2013	\$0	\$0	\$0	\$0	\$0	\$0
#11 - Company IT Quick Fixes	Information Technology	Wi Jouvét	On Hold	13/03/2013	27/04/2013	\$109,000	\$109,000	\$0	\$55,184	\$60,985	(\$5,801)
#12 - Re-locate Company Gold Coast Office	Shared Services	Ogunka Murbach	Late	18/03/2013	31/07/2013	\$0	\$0	\$0	\$0	\$0	\$0
#13 - Centralised Triage	Expertise Services	Wi Jouvét	On Schedule	19/04/2013	23/08/2013	\$0	\$0	\$0	\$0	\$0	\$0
#14 - Centralise Assessor Booking System	Shared Services	Dalma Malashevich	Not Started	01/04/2013	31/03/2015	\$0	\$0	\$0	\$0	\$0	\$0
#15 - Company Assessor Site Readiness (training and processes)	Expertise Services	Brajen Hachel	Completed	20/05/2013	04/11/2013	\$0	\$0	\$0	\$80,652	\$54,296	\$26,356

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#16 - <a href="#">Centralise Claims Management Process</a>	CEO	Behzat Baessmann	Completed	07/05/2013	28/10/2013	\$0	\$0	\$0	\$117,000	\$117,000	\$0
#17 - <a href="#">Improve Dictation Services throughout Company</a>	Information Technology	Germando Fitzner	Late			\$0	\$0	\$0	\$0	\$0	\$0
#18 - <a href="#">Convert non-revenue earning support staff to revenue earning</a>	Expertise Services	Lydia Cockayne	Not Started	01/05/2013	01/01/2014	\$0	\$0	\$0	\$0	\$0	\$0
#19 - <a href="#">Reduce decentralised (branch) support staff (Phase 2)</a>	CEO	Brajen Hachel	Late			\$0	\$0	\$0	\$0	\$0	\$0
#20 - <a href="#">Template Rationalisation</a>	Expertise Services	Ghyslain Stankeviciene	On Schedule	08/05/2013	01/07/2013	\$0	\$0	\$0	\$0	\$0	\$0

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#21 - Rationalise Secretarial support (Receptionists & EA's)	CEO	Duc Vauramo	Not Started			\$0	\$0	\$0	\$0	\$0	\$0
#22 - Decommission Freenotes 4 (FN4)	Shared Services	Behzat Baessmann	Cancelled	01/01/2014	30/06/2014	\$54,000	\$54,000	\$0	\$0	\$0	\$0
#23 - Skills Matrix	CEO	Duc Vauramo	On Hold	22/04/2013	16/08/2013	\$0	\$0	\$0	\$0	\$0	\$0
#24 - Client & Product Training	CEO	Marketta Akerman	Late	27/04/2013	31/10/2013	\$0	\$0	\$0	\$0	\$0	\$0
#25 - Company ICT Infrastructure Improvements (Network)	Information Technology	Koushik Flägge	Completed	01/07/2013	30/11/2013	\$612,000	\$243,371	(\$368,629)	\$200,000	\$94,242	\$105,758
#26 - Right-Size the Business - Business Volumes (Phase 2)	Information Technology	Eihiko Stallich	Late	18/03/2013	30/09/2013	\$1,279,480	\$1,193,875	(\$85,605)	\$215,000	\$252,176	(\$37,176)
#27 - Branch Closures (Phase 2)	CEO	Nany Semenyako	Late	20/05/2013	31/01/2015	\$138,476	\$282,648	\$144,172	\$61,366	\$163,384	(\$102,018)
#28 - Branch Closures (Phase 1)	Information Technology	Brajen Hachel	Not Started	20/05/2013	30/09/2013	\$250,860	\$250,998	\$138	\$62,147	\$62,147	\$0

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#29 - Build a national supply chain	CEO	Ryuichiro Cocking	On Schedule	27/05/2013	30/10/2013	\$0	\$0	\$0	\$65,000	\$45,000	\$20,000
#30 - Transfer Company Domestic Claims to Company - Phase 1 (previously Client Engagement)	Processing	Zhong Newhill	Not Started	01/08/2013	04/11/2013	\$0	\$0	\$0	\$0	\$0	\$0
#31 - Company readiness for Company Domestic Claims under 20K	Information Technology	Sidonio Swailes	On Schedule	15/05/2013	28/06/2013	\$0	\$0	\$0	\$0	\$0	\$0
#32 - Company Infrastructure Improvements (IDM Active Directory)	CEO	Sidonio Swailes	Not Started	01/05/2013	28/08/2013	\$0	\$0	\$0	\$0	\$0	\$0
#33 - Company ICT Infrastructure Improvements (Mail)	CEO	Wi Jouvett	On Hold	19/06/2013	11/10/2013	\$0	\$0	\$0	\$0	\$0	\$0

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#34 - Company ICT Infrastructure Improvements (File/Print)	Information Technology	Wi Jouvét	Late			\$0	\$0	\$0	\$0	\$0	\$0
#35 - Company ICT Infrastructure Improvements (Telephony)	Information Technology	Sissy Landayan	Not Started	03/06/2013	30/08/2013	\$0	\$0	\$0	\$0	\$0	\$0
#36 - Company ICT Infrastructure Improvements (Software & Licencing)	Shared Services	Steina Asgar	Cancelled	01/05/2013	31/10/2014	\$0	\$394,536	\$394,536	\$0	\$16,536	(\$16,536)
#37 - Outplacement Costs	CEO	Itay Hooymaayer	On Hold	01/06/2013	31/10/2013	\$0	\$0	\$0	\$66,000	\$5,175	\$60,825
#38 - PoW Training Plan	Information Technology	Lydia Cockayne	Cancelled	12/06/2013	01/11/2013	\$0	\$0	\$0	\$35,170	\$91,398	(\$56,228)
#39 - Branch Closure (Phase 3)	Expertise Services	Russel Acanfora	On Hold	20/05/2013	30/06/2015	\$126,203	\$511,452	\$385,249	\$39,462	\$125,491	(\$86,029)
#40 - Single Finance Function	Expertise Services	Chalkie Mahakud	Completed	01/08/2013	28/04/2014	\$0	\$500,000	\$500,000	\$0	\$150,000	(\$150,000)
#41 - Non-Personnel Expense (NPE) Savings	Shared Services	Nany Semenyako	Completed	01/07/2013	06/09/2013	\$248,560	\$248,560	\$0	\$0	\$0	\$0

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#42 - Build a 24/7 afterhours response for Company Australia	Information Technology	Alize Lucca	Cancelled	14/08/2013	01/11/2013	\$0	\$0	\$0	\$0	\$0	\$0
#43 - Right-Size the Business - Business Volumes (Phase 3)	Information Technology	Marketta Akerman	On Schedule	01/09/2013	31/10/2013	\$0	\$577,246	\$577,246	\$0	\$0	\$0
#44 - Managing Existing Claim Types for Existing Clients (Panel Management)	Expertise Services	Wi Jouviet	On Schedule	11/11/2013	03/03/2014	\$0	\$0	\$0	\$0	\$0	\$0
#45 - Managing Existing Claim Types for Existing Clients (Claims Transfer)	Processing	Ogunka Murbach	Completed	11/11/2013	30/04/2014	\$0	\$0	\$0	\$0	\$0	\$0
#46 - Managing New Claim Types for Existing Clients (Full Claims Transfer)	Shared Services	Ghyslain Stankeviciene	Not Started	11/11/2013	21/11/2015	\$20,000	\$22,000	\$2,000	\$350	\$3,050	(\$2,700)

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Demo Company

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