



# Lewisham Borough Council Oracle Programme

Audit Panel Programme Up-date

July 2019

# Agenda



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- High Level Plan
- Key Milestone Dates
- Key activates
- Go Live Risks

## Summary



The London Borough of Lewisham has embarked on a journey to up-grade its legacy back-office services and move to Oracle Cloud, incorporating Finance, HR, Payroll and Self Service for Managers and Employees. The first phase of the programme went live in May 2018 with HR Core, Finance and Procurement modules. The second phase of the Programme to implement HR Absence, Payroll and Self Service was originally forecast to go live in May of this year, which was dependant on activities to align the legacy and new Oracle Cloud Payroll systems. Due to the complexities encountered in dual data entry, up-skilling resources and having to align the two systems these activities have impacted on the time line.

The intention is to go live in August this year with the dependency of ensuring that the Payroll Parallel run's align. In turn, the Programme has kicked off engagement with the organisation to provide the necessary communication and training in preparation for the move to Oracle Self Service for all London Borough of Lewisham personnel.

# High Level Cut-over Plan – Forecast vs. Actual



ons Live      24 June   01 July   08 July   15 July   22 July   29 July   05 Aug   12 Aug   19 Aug   26 Aug

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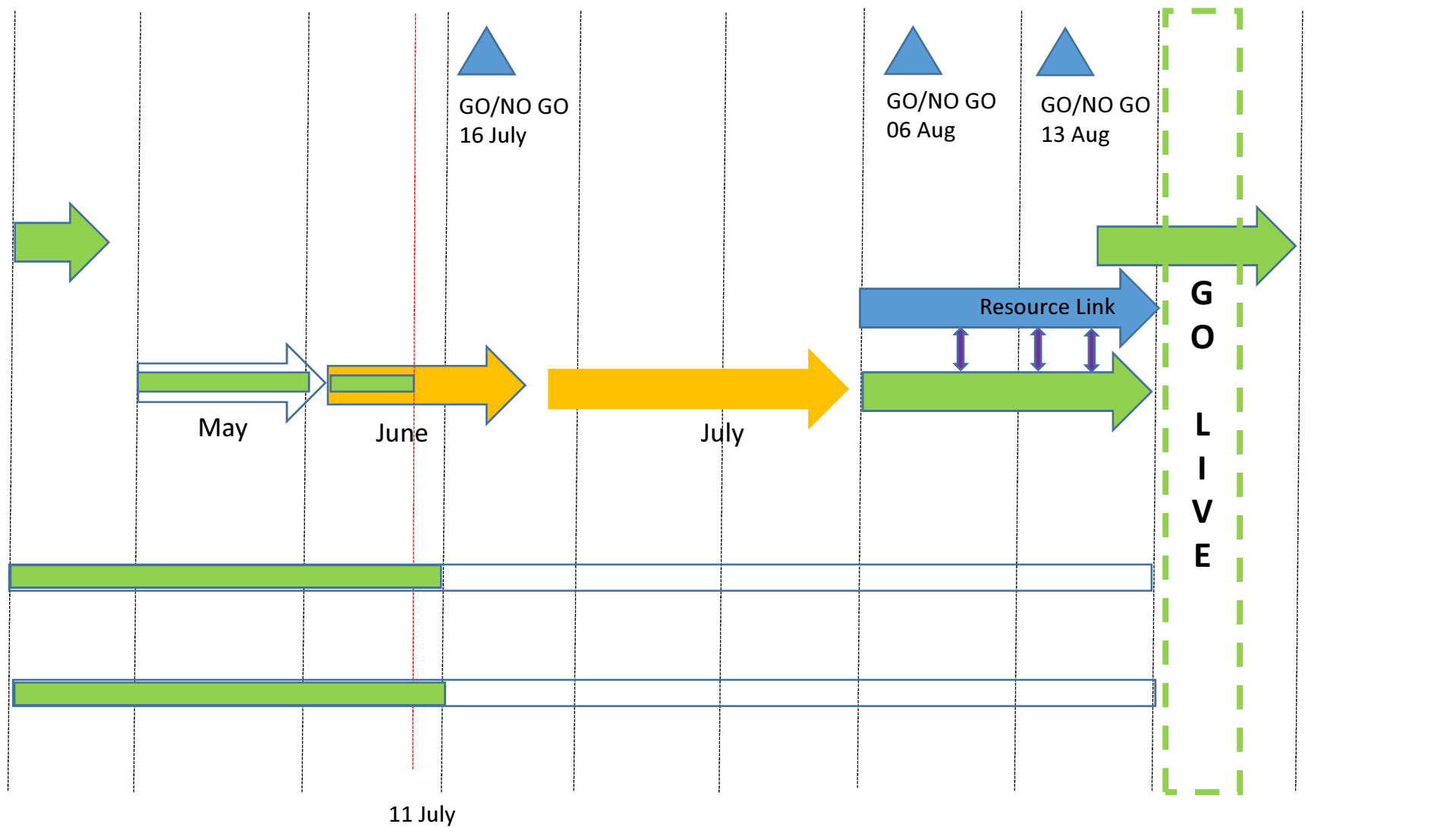
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# Key Milestone Dates



Milestone	Target Date	Status
Payroll - Central and Schools – May	09 July	Green
Payroll - Central and Schools – June	16 July	Amber / Green
Go / No Go meeting	16 July	Amber / Green
Payroll – Central and Schools July	31 July	Amber / Green
Go / No Go meeting	06 August	Amber / Green
Go/No Go meeting	13 August	Amber / Green
Payroll - Central and Schools Parallel Runs – August	13 August	Amber / Green
Go Live	19August	Amber / Green

## Activities

### Payroll

- Live with Pensions Payroll in Oracle
- Revised and re-structured the team
- Brought in additional payroll resources to assist with back log of work
- Provided additional training and user manuals for BAU personnel
- Tight timeline to complete May, June and July PPR's with little contingency

### Self Service:

- We have an agreed approach as to how LBL personnel will access this service
- Evoked 7 week Comms Plan
- Engagement with the organisation is fully underway (DMT sessions)
- Training Business Champions has been completed
- Training Managers and Employees in on-going
- In the process of up-dating intranet site with new content ahead of go live
- Training manuals and training videos are available on the intranet

### Transition into Hyper Care:

- We have an agreed approach plan for Hyper Care Support
- Aligning the Programme Team and Business Champions to there roles and responsibilities
- Looking to bring in an interim Transition Manager to support the programme through Hyper Care and into BAU support

# Go Live Risks - Absence, Payroll and Self Service



Area	Scenario	Current Risk	Description of risk	Likelihood	Impact	Policy and Process
Technical	Time it is taking to load the data and resolve data load errors during reconciliation far exceeds current expectation, which has impacted on work schedule. Furthermore, there is a shortage of Payroll BAU resources to assist with data entry resulting in further delays and taking into consideration that both Programme and BAU resources are currently working overtime and are exhausted.	<ul style="list-style-type: none"> <li>Parallel Runs are not being met</li> <li>Programme will fall further behind</li> <li>GO Live date for this new service will be extended out even further than anticipated</li> </ul>	<ol style="list-style-type: none"> <li>Recruit additional Payroll resources to assist with back log</li> <li>Review revised Payroll Plan on a daily basis, informing stakeholders as to progress / slippage</li> </ol>	4	4	Programme Owned
Technical	Phase 1 Close out and transition into Hyper care Support in still outstanding	<ul style="list-style-type: none"> <li>The Programme will have to support Phase 1 modules during Hyper Care</li> </ul> <p>Impact: No available resources to support this service</p>	<ol style="list-style-type: none"> <li>Programme to accept the risk of no support of Phase 1 modules during Hyper Care</li> <li>Seek funding and look to System Integrator to provide support service</li> </ol>	4	4	Programme Owned

# Go Live Risks - Absence, Payroll and Self Service



Area	Scenario	Current Risk	Description of risk	Like liho od	Impac t	Policy and Process
Technical	Network Infrastructure (Shared Services) <ul style="list-style-type: none"> <li>Two major incidents in the past month (sftp)</li> </ul>	<ul style="list-style-type: none"> <li>Impacting BACS transfer and notification emails on PaaS service / confirming success /failure of interfaces</li> <li>No resilience or BCP</li> </ul>		4	3	Shared Services / Programme
Data security	Lewisham staff given the wrong role	Lewisham user receives wrong role in the system and can see sensitive data (and carry out transactions) unrelated to their role	N. As now roles and data access are authorised by the data owner. There is no auto provisioning of roles for any employees so the risk remains the same	n/a	n/a	
Data Security	Third parties accessing the system e.g. schools	The same data loss risks as for Lewisham employees, however the third party owns the risk not us	n.	n/a	n/a	