

Lewisham Borough Council Oracle Programme

Audit Panel Programme Up-date

September 2019

Agenda



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

Summary



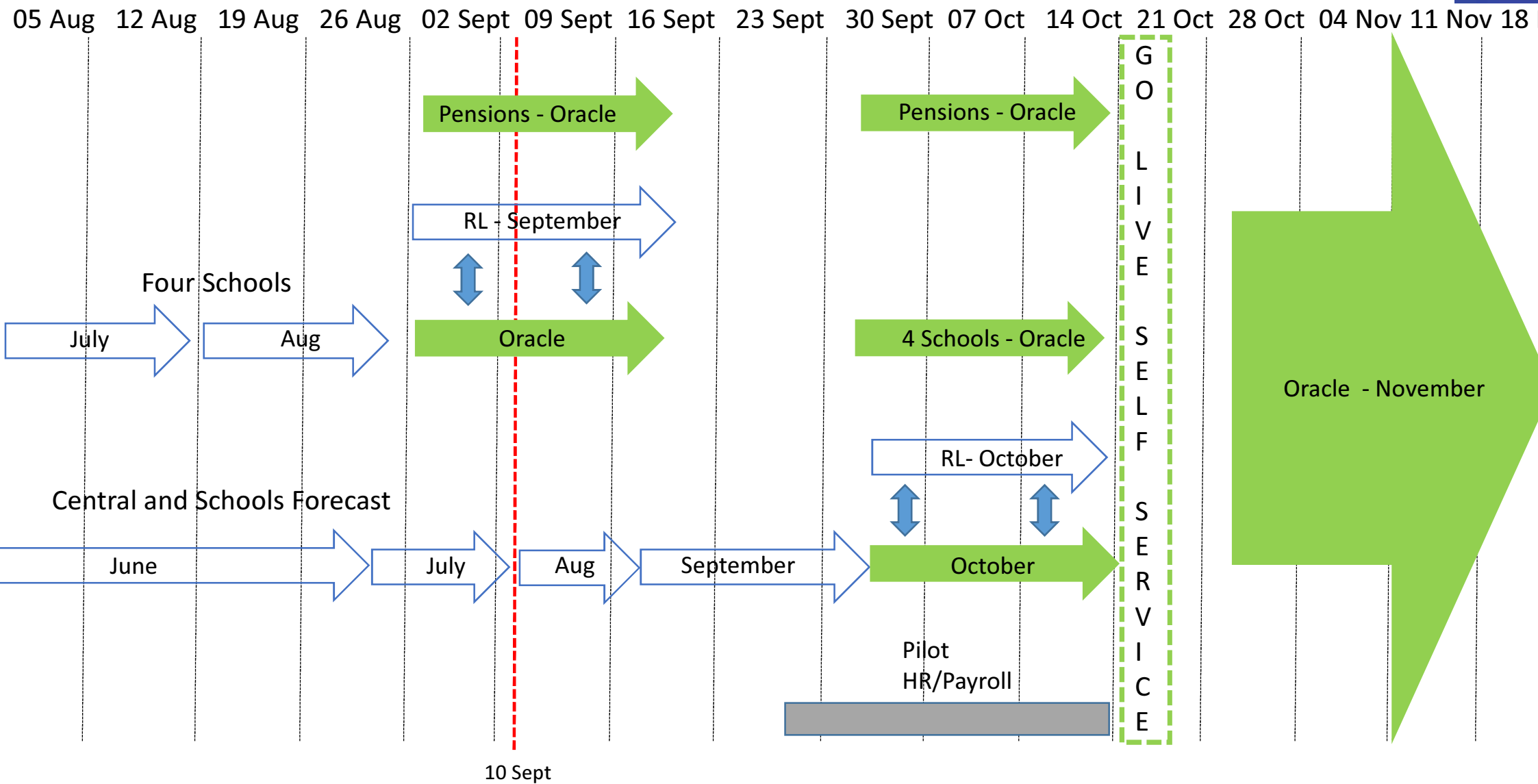
Progress has been slow as to the Programme's ability to align the Payroll Parallel runs, which has taken longer than forecast. The Programme is continually playing catch-up and with the introduction of the Pay Award and Pay increase in June has had a significant effect on the parallel runs, resulting in six weeks to close out June PPR thus pushing the go live date further out to the right

The Programme is Live with Pensions Payroll and has completed the Parallel Runs for 4 Schools (Addey, Trinity, Bonus Pastor and St Georges) and is due to go live in October. The aim is to catch up the PPR's for Central and Schools by the end of September and go into the final PPR in October with a go/no go decision to pay out of Oracle in October and implement Self Service for London Borough of Lewisham staff

Training on Self Service continues as planned with over 500 LBL personnel trained to date. Activities to transition Oracle into Hyper Care Support / BAU Support is underway and progress in these areas have been steady.

The Programme is reporting a Red/Amber status due to the Payroll Parallel runs and will look to governance to change this status when the September PPR milestone's have been met

High Level Cut-over Plan – Forecast vs. Actual



Key Milestone Dates



Revised Milestone Plan	Target Date	Status
Pensions - Live in Oracle	August 2019	Complete / Green
Primary Schools - Complete PPR	18 Sept 2019	In progress/ Green
Primary Schools - Live in Oracle	Oct 2019	Amber / Green
Central and Schools – Complete June PPR	13 Sept 2019	Complete / Green
Central and Schools - Complete August PPR	20 Sept 2019	In progress / Amber / Green
Central and Schools – Complete September PPR	30 Sept 2019	Amber / Green
Central and Schools - Complete October PPR	18 Oct 2019	Amber / Green
Self Service GO Live	21 Oct 2019	Amber / Green
GO LIVE Oracle	November 2019	

Activities

Payroll

- Live with Pensions Payroll in Oracle
- Completed 4 Schools PPR in September and Live in October
- Tight timeline to complete Central and Schools PPR for August and September PPR with little contingency

Self Service:

- Continue with Soft Communications to the organisation
- Trained over 500 LBL personnel
- Continue training as scheduled
- Training manuals and training videos are available on the intranet

Transition into Hyper Care:

- Transition Manager in place
- Kicked-off Transition Plan and activities are progressing positively
- Aligning the Programme Team and Business Champions to their roles and responsibilities

Lewisham Schools

- Working Group formed to detail plan to present to Programme Board in September

Lewisham Homes

- Engagement kick-off to implement new Payroll Service by April 2020

Go Live Risks - Absence, Payroll and Self Service



Type	Category	Description	Likelihood	Impact	Priority	Date identified	Countermeasure or response	Residual			Owner / Actioner	Notes	Date of last update	Status
								Likelihood	Impact	Priority				
Risk	O/M	Programme Finances Phase 2 of the Programme which includes Core HR, Payroll and Self Service modules is subject to a separate allocation of funding. If the Programme continues to move to the right this would require additional funding	3	4	R	02/09/19	Planning and Monitoring Regular up-dates / reports as to progress against plan, ensure early visibility if programme is / will move to the right Finance Programme Manager to present business case when seeking an extension Resources Look to other Councils as to assisting the Programme with additional Payroll Officers to ensure the Programme meets it's intended milestones	2	3	A	SRO and Programme Manager		13/09/19	Open

Go Live Risks - Absence, Payroll and Self Service



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12-6	Risk	S/C	<p>Implementation of Self Service for Schools It is the intention of the Programme to implement Self Service for Schools post Go Live of Phase 2.</p> <p>There is a risk that Schools will not sign new contracts through Lewisham as there are other Boroughs that can offer and provide this</p>	3	2	R/A	11/02/2019	<p>Self Service for Schools is becoming an increasing concern given that Schools provide on the only income for the Council as to this product and it would be prudent to engage Schools and align the work stream and kick off this work.</p> <p>Mitigation: Decision to progress Phase 2 activates to mitigate risk and align resources back against the Programme Plan</p> <p>Set-up a Schools working group and provide the plan and scope for the board to review</p>	2	2	G	Programme Board	<p>Engagement with Schools look at options around access and align to Phase 3 of the Programme, Working Group to be set up lead by MH and present plan to board in September</p>	11/09/19	Open

Go Live Risks - Absence, Payroll and Self Service



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PH2-9	Risk	O/M	The Programme has yet to transition Phase 1 into BAU Support	2	3	R/A	01/04/19	On-going operational costs to support this service No commercial or warranty cover in place Increased costs around fix requests	2	2	G	PM	Escalated to Board - need to address as part of Hyper Care Support. This is currently being addressed as part of the commercial alignment with the System Integrator	11/09/19	Open
PH2-15	Risk	O/M	Oracle Cloud Network Infrastructure (Shared Services) Two major incidents in the past month (sftp)	4	2	A	01/07/19	Impacting BACS transfer and notification emails on PaaS service / confirming success /failure of interfaces No resilience or BCP	1	1	G	PM	Engage Shared Services to understand impact and mitigation as to this service.	11/09/19	Open

Go Live Risks - Absence, Payroll and Self Service



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19	Risk	O/M	Due to commercial agreements Lewisham Homes will need to move to a new Payroll system by 31st March 2020	2	2	R	28/09/19	Fail to deliver new payroll system by the given due date Unable to meet commercial obligations	1	1	G	BH	Need to align Commercial agreements	11/09/19	Open
20	Risk	o/m	London Borough of Lewisham are yet to go live with the new Oracle Cloud System, any delays could impact on Lewisham Homes LBL resources will have limited time due to LBL Programme taking priority Fail to deliver (item 1)	2	2	R	28/09/2019	Agree resources up-front with terms of reference Close monitoring of LBL Programme Have contingency plans in place (procure resources elsewhere) with the exception of LBL payroll	1	1	G	BH	Need to align Commercial agreements	11/09/19	Open

Go Live Risks - Absence, Payroll and Self Service



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21	Risk	O/M	BAU resources to test and sign off Reports as their day job is taking priority Time it is taking to test and sign off Reports is far exceeding expectations				R 28/09/19	Have asked for additional Resources from Evosys to assist with Report writing activities - awaiting further information from Evosys				G	BH	Awaiting resource from SI	