

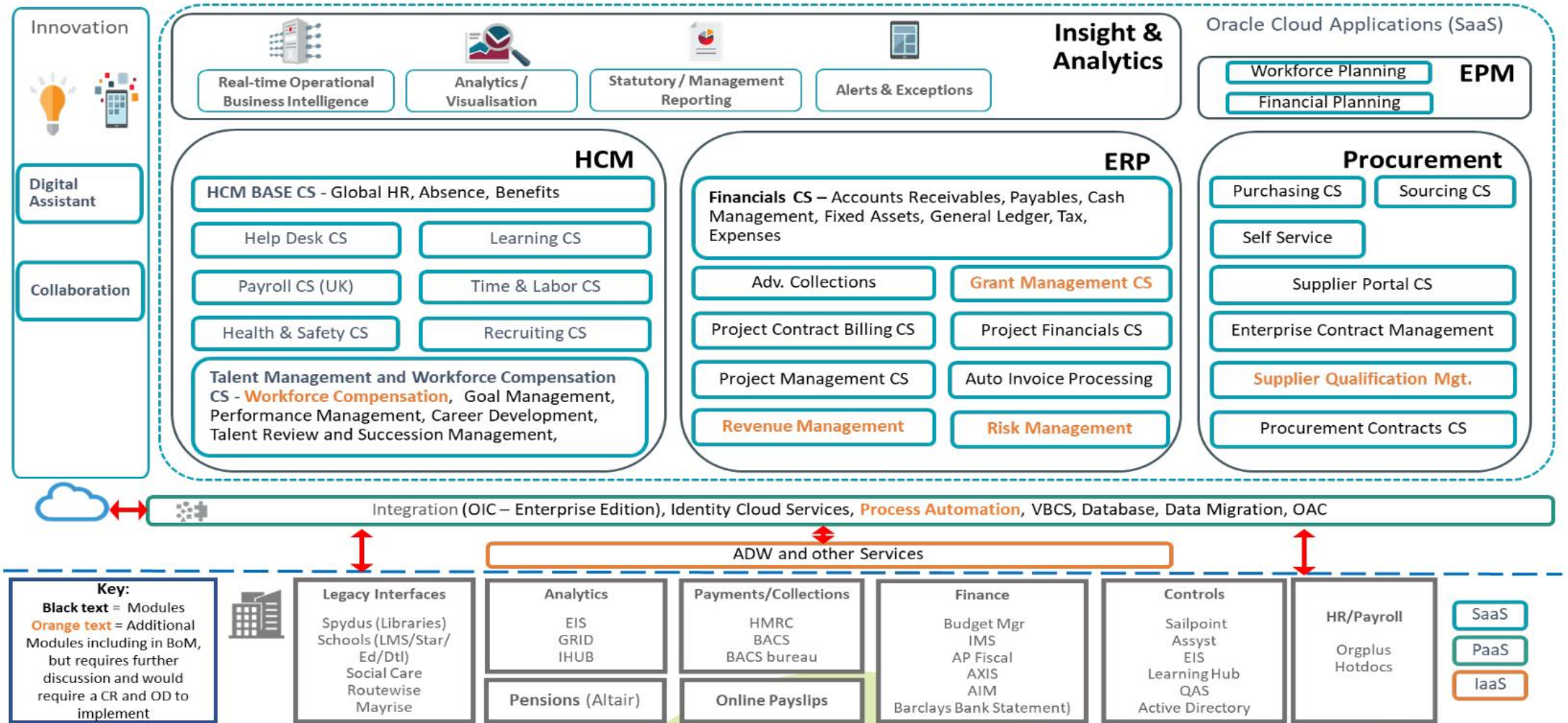


HR, Finance & Procurement System Replacement Update

23rd May 2022



Contract Award: March 2020



Go-live Process

System readiness:

- Functional Readiness
- Acceptable Scope of Available Functionality
- Technical readiness
- Analytics Readiness

People readiness:

- Business Readiness: Process and Policy Readiness, People Readiness, Operations Readiness
- Third Party Readiness
- Hypercare and Support Model Readiness
- Cutover Deployment Readiness

Staff engagement

- Business Readiness Implementation Group which is made up of senior leaders from across NCC and chaired by Sarah Rhoden, Assistant Director, Performance and Governance, Community & Environmental Services.
- Champions network of over 200 myOracle champions who are supporting their colleagues by bringing an end user focus to the programme and developing two-way communication with colleagues.
- Direct staff communications
- Training for professional users
- Demos, simulations and self-service e-learning for staff and managers



Programme update



Finance & Procurement updates

Payments from 14/04

Daily BACS runs totalling £25.8m, of which:

- £8m to transport providers
- £9m to adult care providers
- £3m to children's social care providers

Receivables

Non Residential Bill Run – 20/04/22
4571 Invoices @ £1.6m

Residential Bill Run – 27/04/22
3637 Invoices @ £4.5m

Procurement

Requisitions Raised: 1465

Finance & Procurement updates

Procurement

Requisitions Raised: 1465

Approved: 925

Pending Approval: 101

Rejected: 101

Incomplete/Returned/Cancelled/Withdrawn: 338

HCM & Payroll updates

Payroll

System live from 8th April for professional users, and payroll complete for April and May:

- NCC
- Traded Customers
- Fire Service

The payroll processes and transactions are complex:

- The main NCC payroll for employees and many Norfolk Schools has a value of c£21.7m and makes payments to over 14,500 people.
- We run a further 18 payrolls for a range of external organisations such as Academies.
- We have experienced some issues but this was expected and anticipated in our planning. There are arrangements in place, such as supplementary payroll runs and emergency payment processes, to enable a swift response to issues affecting the pay of individuals.

Support Since Go-Live

E Learning Delivery

- Employee Self Service
- Manager Self Service
- Purchase Requisitioning
- Customer Invoicing
- Approving Purchase Requisitions

Support Tickets – with support terms

- 1400 support tickets
- Over 1000 of those relate to access
- Remaining are 20/80 split ERP/HCM related

Oracle Guided Learning 13th-20th April

- 19,707 process guides run
- 41,822 smart tip views across the system
- 5,523 users have engaged with Guided Learning

Helpdesk Tickets – with Professional teams

- 1100 tickets
- 40% payroll related
- 40% ACT
- Remaining split across HR & Finance Teams

Next Steps & Actions

- EPM functionality go-live in June
- Close out phase 1: removal of workarounds and resolving go-live issues
- Phase 2 planning including benefits realisation
- Lessons learnt from phase 1

Action required:

- The Corporate Select Committee is asked to consider the work completed to date and the next steps and indicate any areas of assurance required for the next meeting