

GAME OF THRONES LLC

PROJECT KICK OFF (Fake Company)

KareyW

All names in this mockup deck are fake except for KareyW (Project Manager)

Common Issues at Organizations

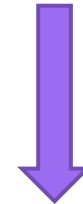


*Confused on the
roles they play*

*Singing a different
'program goals &
focus' tune*

*Has no beat and
misses deliveries*

Common State Where
Organizations Want to Be At



*Everyone knows
their roles to play*

*Singing the same
tune with clear
focus*

*They have rhythm &
deliver on time*

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Project Overview

Project Overview

Purpose (Goal/ Objective)

The Implementation of Oracle and OKR Goals Planning Module will provide a seamless integration of Game of Thrones LLC Processes and supporting ERP System functionality to optimize the following:

- Leverage Modern Best Practices
- Move to an Integrated Platform
- Enable Strategic Planning
- Consolidate Applications, Reduce Duplicate Efforts
- Enhance reporting and analyzing capabilities
- Improve and enhance operational efficiencies

Project Overview

Benefits (Impact/ ROI)

- The Implementation of Oracle presents significant solutions to address current pain points related to the following:
- **Examples**
 - Eliminate Manual workflow and spreadsheets
 - Create 'One stop shop' for Managers to be able to enter reviews and conduct OKR Planning
 - Create 'One stop shop' for Employees to be able to keep track of their OKRs

Adherence to Security protocols related to sensitive employee data, reducing the risk of information being exposed

- Elimination of manual integrations outside of ERP
- Process improvement
- Enhanced/consolidated reporting
- Establish enhanced training and SOP material for Management

Project Overview

Keys to Success

- Establish key roles and responsibilities across Vendor and Game of Thrones LLC team members
- Active participation from ALL parties.. Attendance of meetings and other related project discussions
- Establish a formal communication process with working with all team members
 - Location of documents
 - Clear understanding of Project Folder Structure and Version control (Tracking changes)
 - Understanding of action plans, tasks assigned and ETA's on deliverables
 - Project status tracking and scheduled team meeting review
 - Project Plan review and escalation when tasks are off track
- **No surprises - bad news does not improve with time!**
- Maintain and manage an efficient decision making process
- All deliverables are reviewed and signed off on by Game of Thrones LLC Process Owner...in the time required
- Testing Cycles are periods of dedicated focus to the project
- Celebrate milestones!

Project Overview

Scope

A. Oracle HCM Cloud - Goal Management

- Configure standard goal management functionality
- Creation of a Goal Library
- You will be responsible for populating any existing or historical goals into the Goal Library
- Up to two (2) Goal Plans
- Up to two (2) Goal Plan standard eligibility profiles
- Game of Thrones LLC1 will do additional configurations as necessary after train the trainer training.

B. Oracle HCM Cloud - Performance Management

- Up to two (2) customer specific review template
- Up to two (2) process flows
- Up to five (5) Rating Scales
- Up to two (2) Performance standard eligibility profiles

Project Overview

Scope: Roles, Approvals & Personalization's

D. Roles and Approvals

- Oracle HCM Cloud
 - Employee and Line Manager roles are seeded within the Oracle Cloud applications. delivered roles to exclude up to five (5) top level duties
 - Up to ten (10) data roles for segregation of views of employee data
 - All approval rules will be configured with up to a two (2) level hierarchy (including Approval Groups and Supervisor Hierarchy)

E. Personalizations / Look and Feel

- Oracle HCM Cloud
 - Oracle Cloud has significant flexibility to modify the user interface to suit individual needs through standard configurations. Game of Thrones LLC train the customer on how to make these changes as part of the implementation.
 - You can make these personalization changes as part of the project

Project Overview

Scope: Workflows & Conversion

F. Workflows

- Most approvals are set to up two (2) levels of the manager hierarchy as delivered
- Vendor recommends keeping approvals simple and understanding where a group needs to say “yes” (approve) or just be aware (FYI)
- Over half of the clients in Oracle Cloud HCM have followed this guideline are using the below approaches:
 - Transactions coming from ESS are auto-approved
 - Manager submitted transactions are going up one level of the manager hierarchy for approval
 - Salary changes go up two (2) levels of the manager hierarchy as well as to the Compensation committee
 - Involuntary terminations are approved by one level of management and HR
 - All other groups who need to be aware of transactions are handled by nightly reports

G. Conversion

- Attach Performance Rating PDF Documents to Employee as Documents of Record:
 - Customer will provide Performance Ratings PDF documents (up to 10,000 documents)
 - Customer will provide the documents with unique file names, with ability to identify the Employee.
 - Vendor will use proprietary utility to upload and attach documents to corresponding employee

Project Overview

Assumptions

The following assumptions have been made to further frame the scope of this project:

1. You have approximately 1,000 employees located in four (4) countries
2. The project will be managed using Oracle's Rapid Start Methodology for Oracle Cloud; other methodologies will not be used (OUM, Scrum, Agile, etc.)
3. Your Oracle Cloud environment and CSI# must be available prior to the start of this effort.
4. Project work will be performed primarily remote from Vendor development centers; Vendor resources will be onsite for key events (e.g. Pilot and UAT)
5. Vendor will not be responsible for any tasks that require greater access than is granted in the Oracle Cloud environment
6. Unless pre-planned and specified in this Exhibit, your Oracle Cloud environment will be on the same release version for the duration of the project
7. Vendor will not be responsible for any additional costs due to infrastructure related delays or issues with the Oracle Cloud environment. Infrastructure delays include, but are not limited to system access, late delivery of the Oracle Cloud, unplanned instance downtime, etc.
8. Project includes configuration and testing of one (1) Pre-production environment and one (1) Production environment
9. English will be the only language enabled; Vendor will configure and convert English only values and data.
10. You will complete any required competency design work for performance management prior to the start of this effort.
11. All structure redesign (e.g. Jobs, Departments, Goals, Competencies, Earnings / Deductions) will be completed prior to the start of the project.
12. Where possible, Vendor will implement a consistent design across all countries, regions, business units, and divisions for each module.
13. All technical development will be done utilizing standard Oracle development tools and applications.



Team Introductions

Team Introductions

By Group

Game of Thrones LLC

- Karey Wong, Project Manager
- Victoria Zyrá— Functional Analyst
- Michelle Ho- Technical Analyst

Vendor

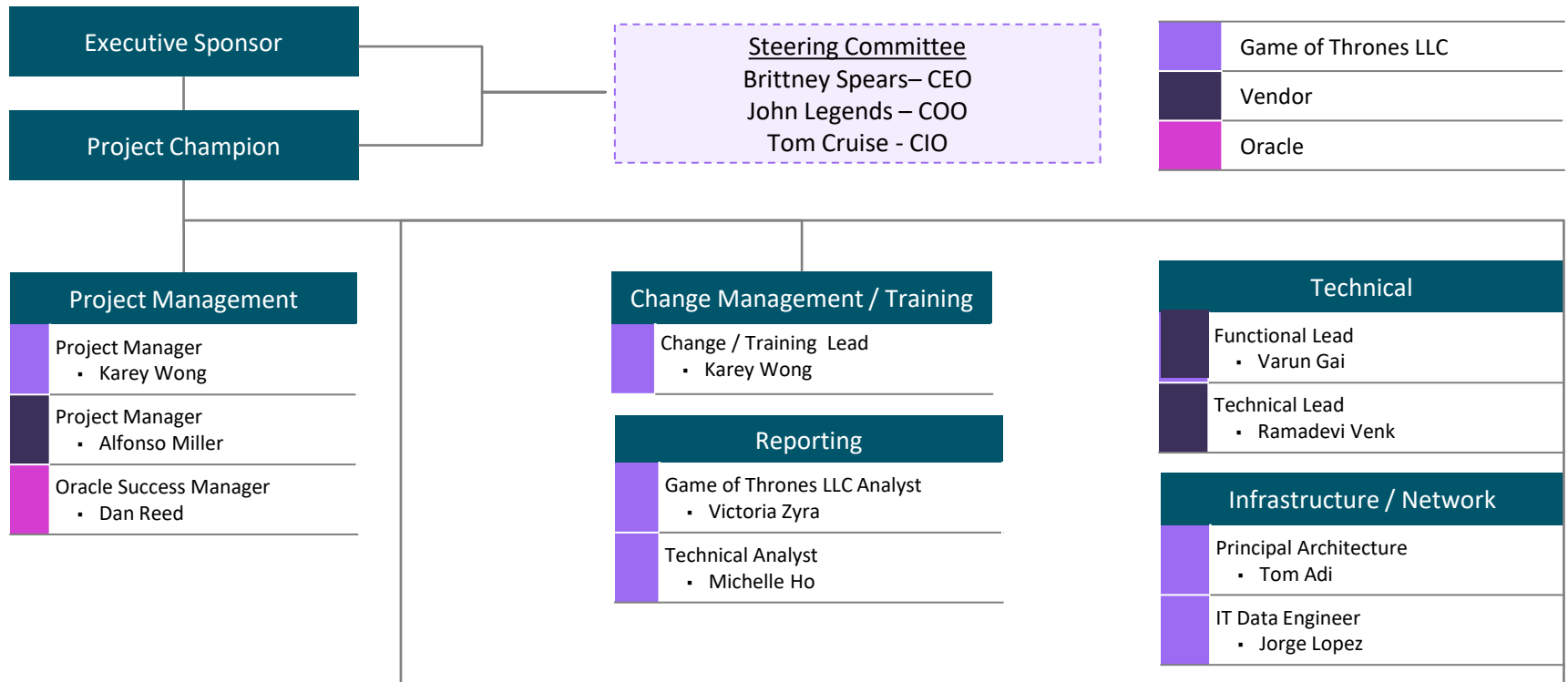
- Alfonso Miller, Project Manager
- Varun Gai, Functional Lead
- Ramadevi Venk, Technical Lead

Oracle

- Dan Reed, Implementation Success Manager

Besides Karey, the rest of the names in this deck were fake names due to confidentiality

Project Team



Besides Karey, the rest of the names in this deck were fake names due to confidentiality

Project Team

Implementation Role/Team

Role / Team	Description
Executive Sponsorship Game of Thrones LLC Executive Sponsor Vendor Executive Sponsor	In this role the Executive Sponsors will <ul style="list-style-type: none">▪ Participate as a key member of the Steering Committee▪ Provide strategic and tactical level guidance throughout the project▪ Serve as the ultimate escalation point for issues and risks▪ Support Executive Level communication between Game of Thrones LLC, Vendor and Oracle▪ Be responsible for overall project success and Game of Thrones LLC satisfaction
Steering Committee Game of Thrones LLC Representation Vendor Executive Sponsor	Provide strategic direction and guidance to Program Manager / Owner and Program Leadership Team: <ul style="list-style-type: none">▪ Obtain funding and approvals▪ Ensure all resources are available for the project▪ Provide overall direction to the project management team▪ Serve as escalation point for issues and risks
Project Management Game of Thrones LLC Project Manager Vendor Project Manager	Responsible for working to provide timely and successful completion of phases: <ul style="list-style-type: none">▪ Defining and coordinating the execution of the program, implementation planning and overall governance across the various work streams▪ Guiding the program by leveraging an integrated implementation methodology▪ Managing an integrated work plan for the various program work streams▪ Coordinating program level risks, issues and budget tracking▪ Driving resolution for issues and risks identified throughout the program▪ Program level resource management to support an on-time completion of the project

Project Team

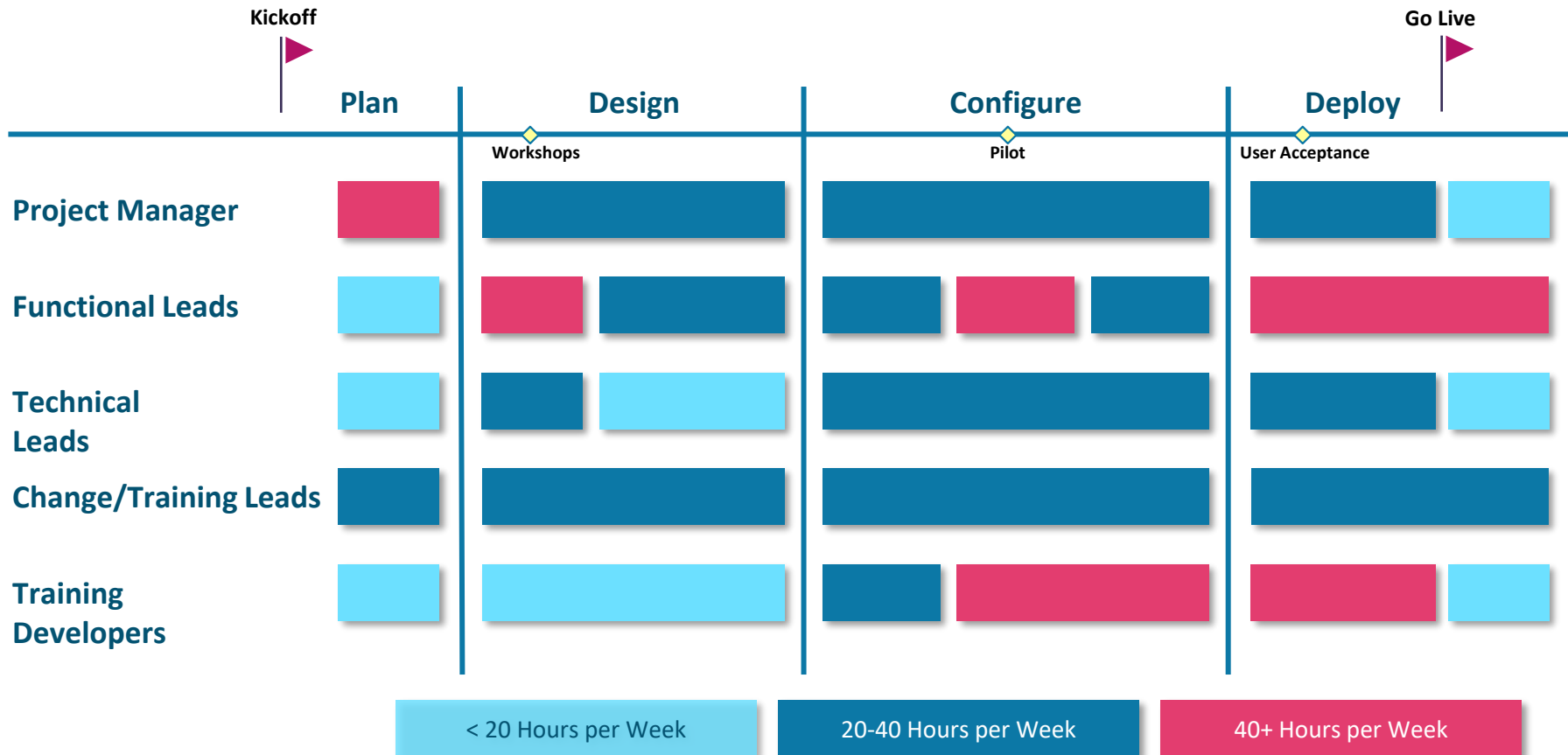
Implementation Team (continued)

Role / Team	Description
Functional Game of Thrones LLC Functional Leads Vendor Functional Leads Vendor Functional Generalists	Functional experts on current Game of Thrones LLC processes and systems <ul style="list-style-type: none">▪ Complete template and questionnaires▪ Participate in Requirements, Solution and Testing Workshops▪ Formulate test scenarios▪ Validate conversion data and configuration▪ Perform end user training▪ Create functional specifications
Technical Leads Vendor Technical Leads Game of Thrones LLC Technical Analysts Vendor Technical Leads	Technical experts on current interfaces, systems, and data <ul style="list-style-type: none">▪ Participate in Workshops and other project meetings and sessions related to data conversion and integration▪ Coordinate with Oracle on all infrastructure activities▪ Work with the Vendor Development team to identify the documentation plan for technical objects▪ Provide conversion data extracts and resolve data issues▪ Build applicable interfaces and reports
Change Management Game of Thrones LLC Change / Training Lead Vendor Change / Training Lead * Game of Thrones LLC Training Developers Karey Training Developers *	Responsible for defining and deploying the Change Management plan: <ul style="list-style-type: none">▪ Identify stakeholders based on level of interest, influence, and overall viewpoint of the change initiative▪ Assess change impacts on people, processes, tools, organization, roles, and technology▪ Establish an effective change network for disseminating information to impacted users▪ Define a communication plan that builds awareness and clearly outlines what is expected from those impacted▪ Coordinate stakeholder engagement activities to influence change and drive adoption of the solution▪ Establish a training and development plan that identifies training needs and defines role base learning plans▪ Develop training content in preparation for end user training▪ Prepare trainers and organize end user training events▪ Measure and monitor the progress of change against the expected goals of the change initiative; risk mitigation

* Resourcing effort to be determined based on the
Game of Thrones LLC's ability to deliver these key tasks

Project Team

Recommended Game of Thrones LLC Team Allocation

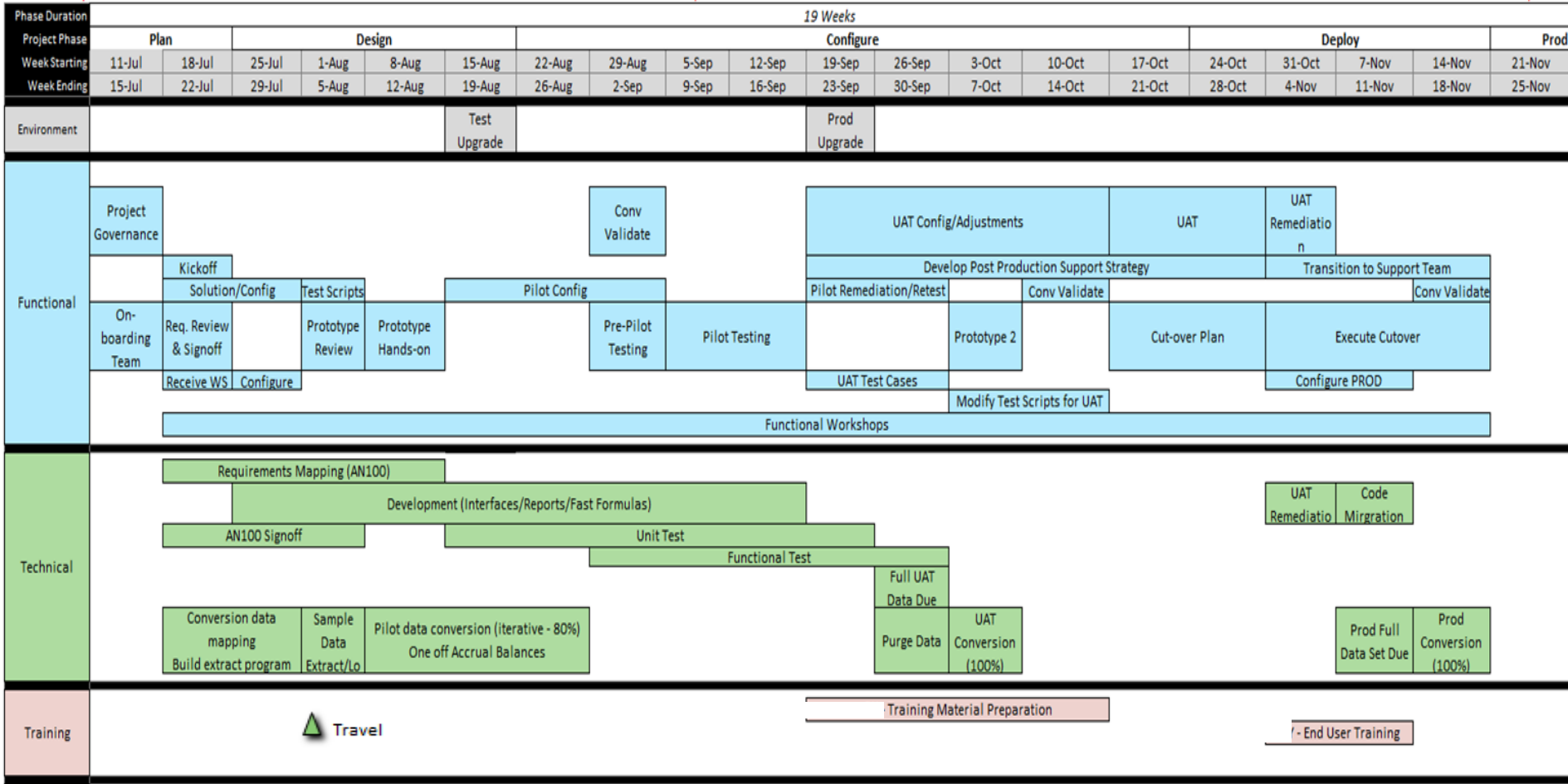
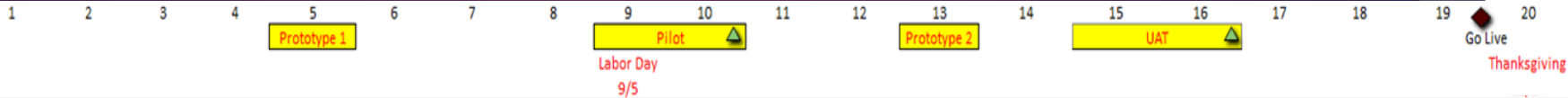




Project Timeline and Methodology

Project Timeline

High Level Timeline – 19 Weeks



Project Methodology

Rapid Start Methodology

	Plan ▶	Design ▶	Configure ▶	Deploy ▶
A c t i v i t i e s	<ul style="list-style-type: none"> Validate Project Goals, Objectives, and Scope Define Timeline, Key Milestones, and Build Project Plan Conduct Kick-off Schedule Workshops Distribute Requirement Questionnaires 	<ul style="list-style-type: none"> Execute Setup Wizards Complete Requirement Questionnaires Familiarization and Design Workshops Conduct Integration and Data Workshops Extract Legacy Data Complete Application Templates 	<ul style="list-style-type: none"> Build Integrations Document Test Scenarios Configure Pilot Environment Execute Sample Conversion Create Test Scripts Identify Issues and Reconfigure 	<ul style="list-style-type: none"> End-User training Configure Production Environment Validate Operational Readiness Execute Final Conversion Begin System Use Prepare for Production Support
D e l i v e r a b l e s	<ul style="list-style-type: none"> Project Plan 	<ul style="list-style-type: none"> Requirements & Fit-Gap Document Technical Object Design 	<ul style="list-style-type: none"> Configuration Document Pilot Test Scripts 	<ul style="list-style-type: none"> Production Cutover Checklist
	<ul style="list-style-type: none"> Plan Workshops 	<ul style="list-style-type: none"> Design Workshops Prototype 1 	<ul style="list-style-type: none"> Pilot Workshops Pilot / Integration Testing Prototype 2 	<ul style="list-style-type: none"> Deploy Workshops User Acceptance Testing
Training and Knowledge Transfer				
Project Governance / Change Management				

Project Methodology

Testing Schedule



Phase	Testing Event	Goals of Testing
Design	Prototype 1	<ul style="list-style-type: none"> Validate Game of Thrones LLC Requirements are met where % Fit is 100%. Validate functional configurations with Test Scripts (TE.25) Identify Workarounds Identify Scenarios for Comprehensive testing during Pilot and UAT
	Pilot	<ul style="list-style-type: none"> Provide visibility to Game of Thrones LLC on look and feel of the system Early adoption of the Prototype designs Provide Hands-On testing opportunity to Game of Thrones LLC prior to Prototype 2 Early identification (visualization) of gaps/workarounds/personalization limitations
Configure	Prototype 2	<ul style="list-style-type: none"> Identify Test and Validate that Game of Thrones LLC Game of Thrones LLC Process flows are operational Finalize Application Configurations Finalize Personalization's Test end to end Game of Thrones LLC processes using standard Test Scripts (TE.25) Validate Data mapping (for conversions and integrations) Test Workarounds
Deploy	User Acceptance Testing	<ul style="list-style-type: none"> Convert and Validate Data Perform a full end to end testing of all Game of Thrones LLC Game of Thrones LLC processes using modified Test Scripts (TE.025's) Test all Integrations and Conversions Test and approve all Personalization's Test and approve Fast Formulas

Project Methodology

Workshop Schedule

Each module work stream will include a series of workshops. Each workshop will be led by Karey and run for a duration of 30 minutes to 4 hours

Plan
Weeks 1-2

Planning workshops are used to gather requirements and allow the project team to start learning about each Oracle module.

Design
Weeks 3-5

Design workshops are used to confirm requirements, create a fit-gap analysis and review the basic functionality of each Oracle module. Various workshops are used to prepare the project team for the prototype testing event.

Configure
Weeks 6-15

Configuration workshops focus on providing knowledge to the project team on configuration of each Oracle module. Various workshops are used to prepare the project team for the pilot and user acceptance testing events.

Deploy
Weeks 16-20

Deploy workshops cover all topics relating to production cut over and use of all applications post go live.

Change Management Tasks

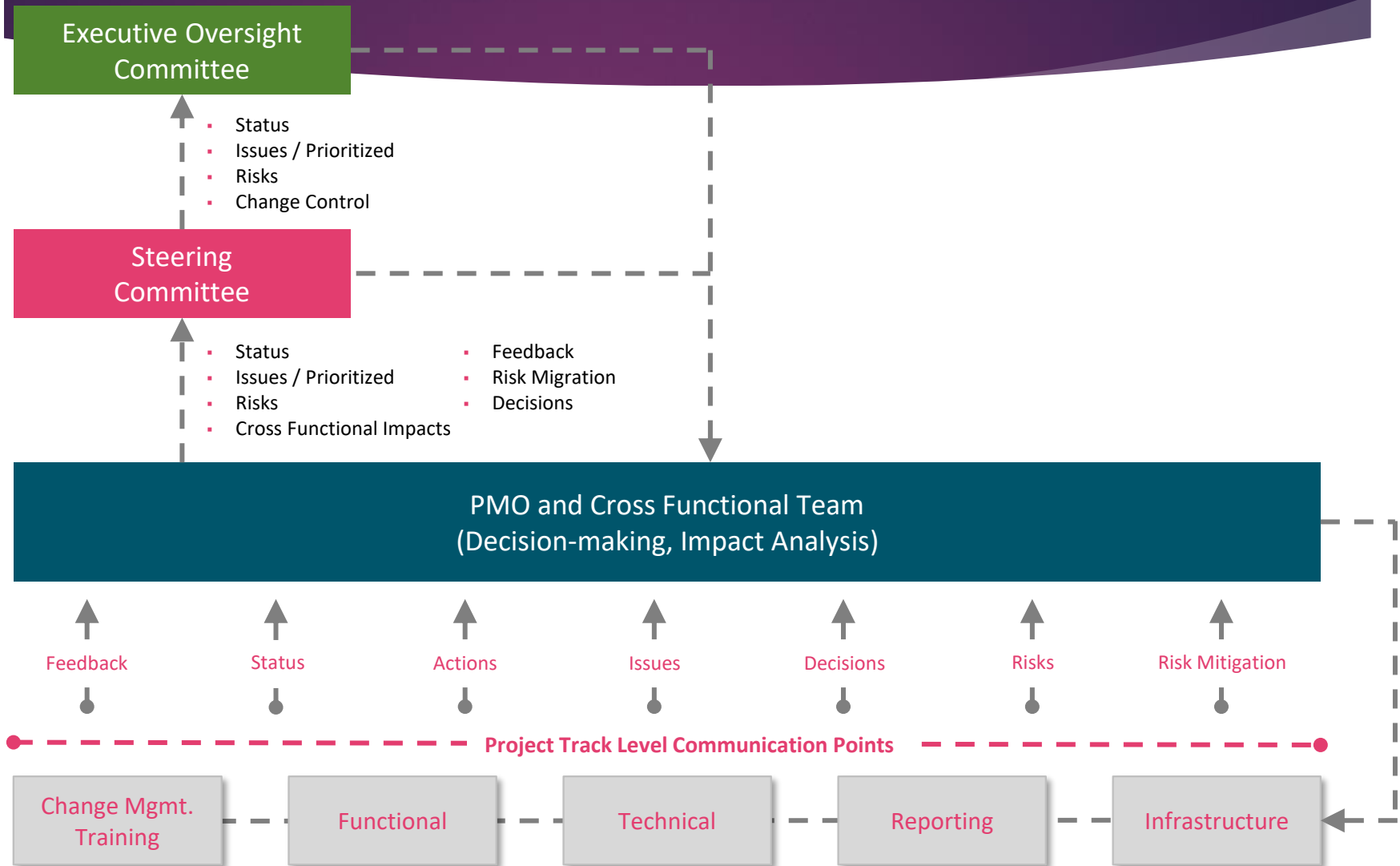
Task Name
Change Management Plan
Learning / Training Needs Assessment
Perform Learning / Training Needs Assessment
Review Learning / Training Needs Assessment
<i>Learning / Training Needs Assessment [Sign-Off]</i>
Training Content Development
Develop Training Content
Deploy Training Content
<i>Training Content Development [Sign-Off]</i>
End User Training
Deliver End User Training
<i>Training & Development Plan [Sign-Off]</i>



Project Governance

Project Governance

Model



Project Governance

Frequency of Communication

Communication	Frequency	Audience
Steering Committee Meetings	Monthly (or more frequently as needed)	Steering Committee
Status – Executive Summary	Weekly	Steering Committee, SLT
Status Reports (roll-up)	Weekly	SMEs, PMO, IT
Status Meetings	Weekly	SMEs, SAs, BAs, Vendor
Issues & Decisions Review Meeting	Weekly	SMEs, SAs, BAs, Vendor
Project Management Plan	Weekly	Game of Thrones LLC PMO, Vendor PMO
Stand-up Project Meetings	Daily (as needed)	Game of Thrones LLC PMO, Vendor PMO
Meeting Minutes	Daily – on SharePoint	All Project participants
SharePoint Project Portal Updates	Daily	All Project participants

Project Contact Information

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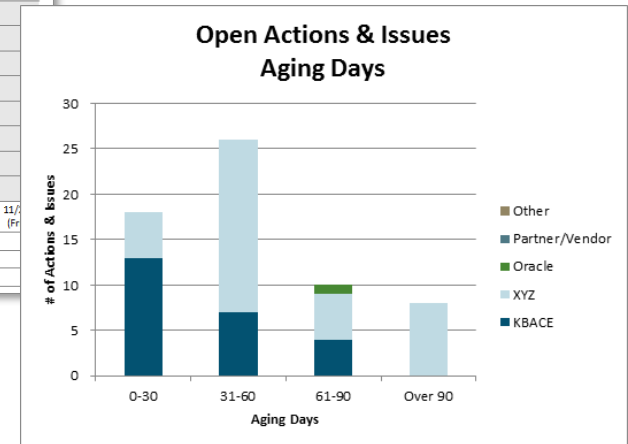
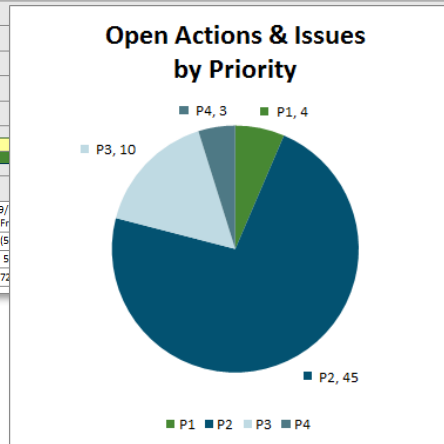
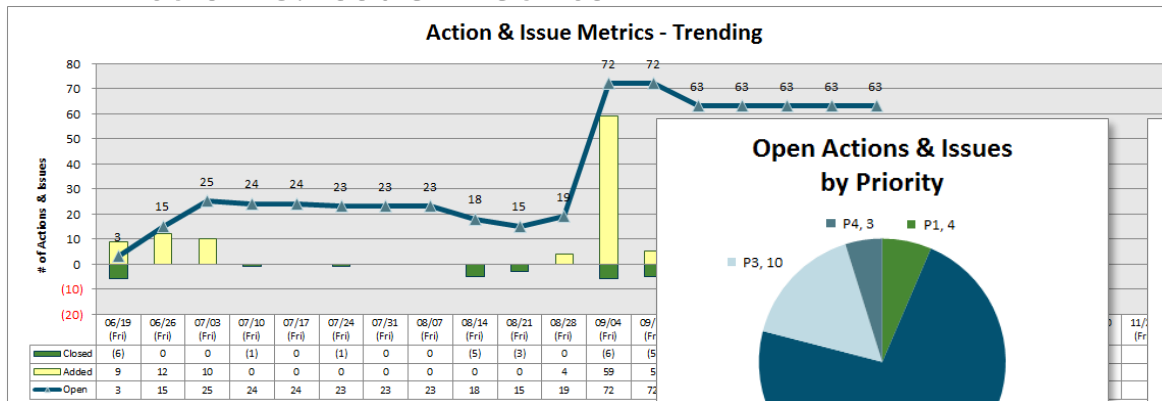
Project Governance

Action & Issue Management/Resolution

Action & Issue Tracker

Action & Issue Identification											Action & Issue Status									
ID	Issue / Action	Workstream	Module	Action or Issue Description	Tech Component Name	Identified During	SR Number	Apps	Logged By	Logged Date	Completion Date (Planned)	Completion Milestone	Status	Completion Date (Actual)	Priority	Lead Owner	Customer Owner(s)	KBACE Owner(s)	Status Update/Resolution	
AI-1000																				
AI-1001																				
AI-1002																				
AI-1003																				
AI-1004																				
AI-1005																				
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AI-1009																				
AI-1010																				
AI-1011																				

Action & Issue Metrics



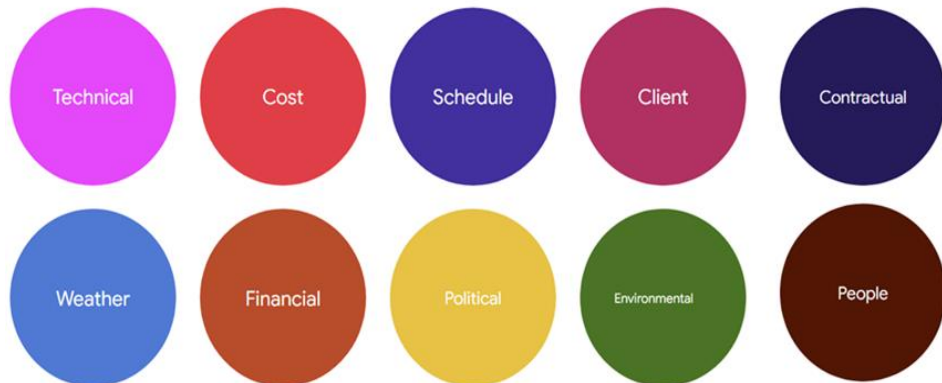
Project Governance

Risk Management

Project Risk Tracker

Risk Identification											Response to Risk							
ID	Risk Title	Description	Category	Impact Area	Logged Date	Raised By	Probability (P)	Impact (I)	Cost (C)	Score (P x I x C)	Ranking (1 Highest)	Response to Risk	Contingency / Mitigation Actions	Assigned To	Risk Owner	Escalation Required?	Response Status	Closed Date
RR-1000																		
RR-1001																		
RR-1002																		
RR-1003																		
RR-1004																		
RR-1005																		
RR-1006																		
RR-1007																		
RR-1008																		
RR-1009																		
RR-1010																		
RR-1011																		

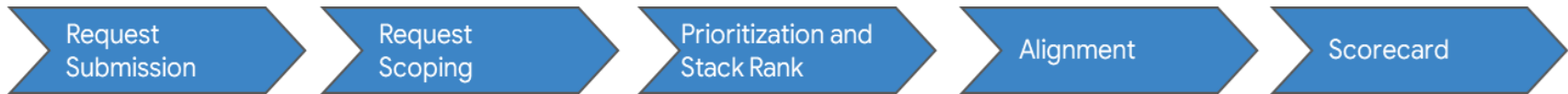
Categorizing your risks



		Severity of Impact/Consequences		
		Minor	Moderate	Major
Probability	Frequent	Medium	High	High
	Likely	Low	Medium	High
	Remote	Insignificant	Low	Medium

Project Governance

Prioritization and Stack Rank



Karey will consolidate duplicate requests

Sample Project Evaluation and Selection			
Evaluation Criteria	Project X	Project Y	Project Z
Investment (\$)	\$100,000	\$180,000	\$50,000
Return on Investment	5%	10%	2%
Time to Market	1 month	3 months	2 weeks
Risk	Medium	High	Low
Chance of Success	High	Medium	High

Karey will publish a final **scorecard with commitments** which is tracked through the entire quarter till completion.

Confirm with business stakeholders to all align on what criteria's to look at for selecting which projects to prioritize and what the definition of "P0, P1, P2, P3,etc." means"

Project X:

- Good, moderate choice
- High chance of success
- Medium risk
- Medium investment

Project Y:

- Big risk, big reward
- Medium chance of success
- High risk
- High investment

Project Z:

- High chance of success
- Low risk
- Low investment
- Fast turnaround

Karey's Due Diligences

1. Did we make sure that our objectives distinctly reflected our department stated mission, vision, and strategy?
2. Did we coordinate with stakeholders to get to a consensus on what "success" looks like and how to quantify it?
3. Did we agree with stakeholders on the standards or eligibility requirements for properly grading priorities?
4. Did we revisit to ensure that the goals were accurately measured after we had confirmed the measurement type?
5. Are the estimations logically sound?
6. Did we thoroughly assess each workshop request (i.e., merge duplicate requests/work streams, check to determine whether the requests are clear, explicit, concise, reasonable, feasible, quantitative, and add to the overall objective, purpose, vision, and strategy)?
7. Did we properly analyze each business stake holders workshop demand (e.g., combine redundant requests/work streams, check to see whether the requests are clear, specific, brief, reasonable, achievable, quantifiable, adds to the broader aim, purpose, vision, and strategy)?
8. Before beginning this project, did we analyze prior data, get input from company stakeholders, and evaluate market best practices/principles?
9. Did we get from each project team member their estimated number of job completion hours, vacation time, and PTO? - To ensure that everyone on the project team is aware of what each other is working on, Karey will frequently organize daily stand-up meetings.