

ICL Pathway
Bringing
Technology
to Post Office
Counters &
Benefit Payments

Monthly
Progress
Report

ICL



March 1998



ICL Pathway

Pathway Programme Monthly ReportRef: PA/REP/024
Version: 1.0
Date: 16/04/98

Document Title: Pathway Monthly Report - March 1998**Associated Documents:**

	Reference	Vers	Date	Title	Source
[1]	PM/PRO/0002	1.0	26/09/96	Pathway Programme - Project Planning, Reporting and Control	

Approval Authorities:

Name	Position	Signature	Date
J. H. Bennett	Managing Director		

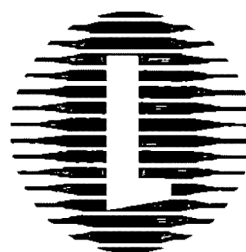


ICL Pathway Monthly Report

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Managing Director's Summary



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Managing Directors Summary

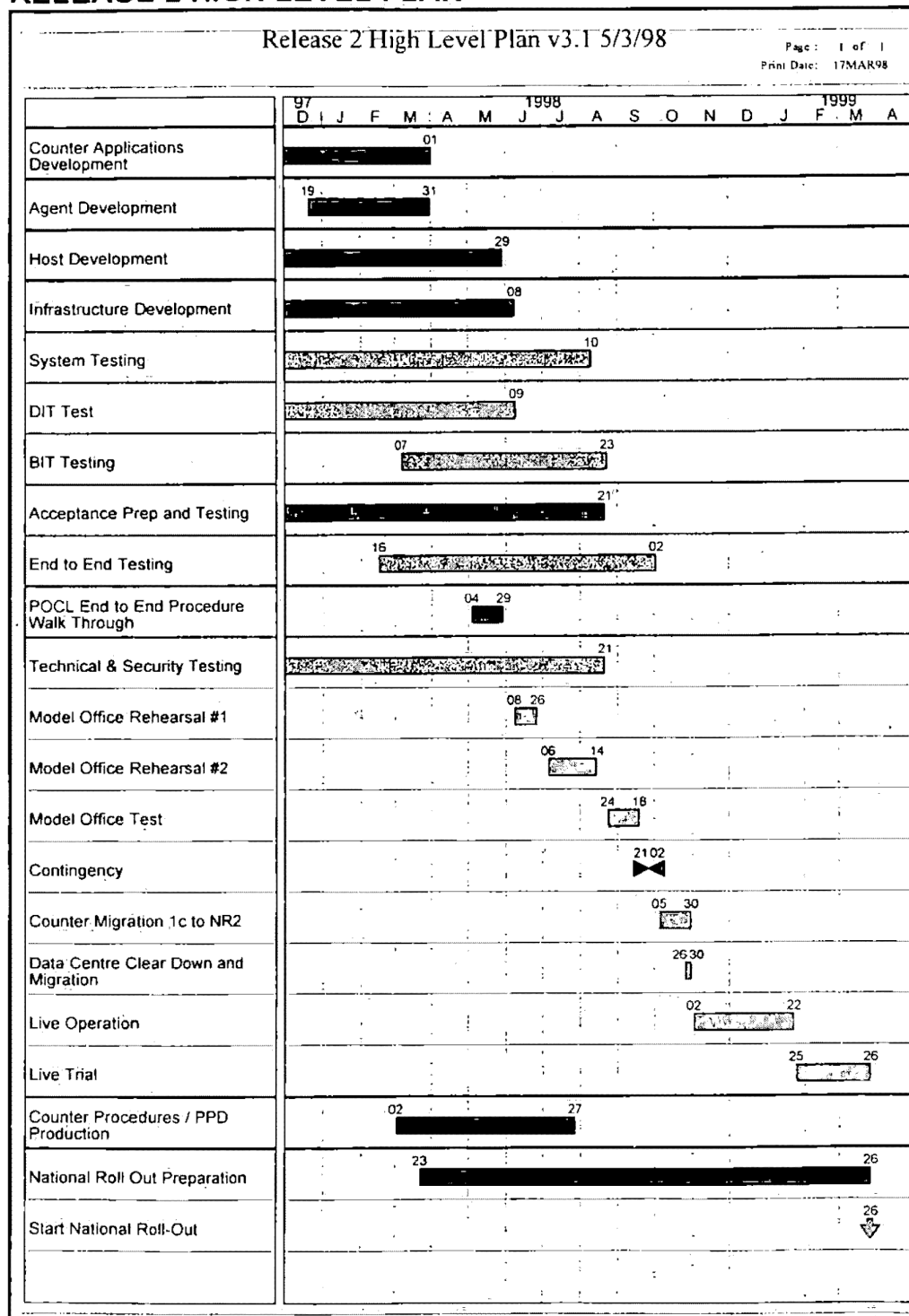
MANAGING DIRECTORS SUMMARY

- We have had another good month with the Release 1c with a rapid increase in the number of payment cards now issued and only a couple of incidents both caused by human error and both being addressed to prevent reoccurrence. We should reach the peak of 40,000 card in circulation during May and that will remain steady together with the 100,000 or so OBCS transactions conducted each week. There is a general recognition all round that the system is stable and runs well.
- Easter weekend sees the cut over of CAPS to their new Nile 1.0 release. This now looks in good shape, has been signed off by the Release Authorisation Board and we have weekend plans in place to support a successful conversion. The main activity is within CAPS but without a doubt a successful weekend will be an important achievement for the programme at large.
- The last month has not been an easy one for the work on New Release 2 planning and progress. Severe problems with EPOSS testing within Pathway and linking through to reference data within POCL have caused a delay of between three and five weeks to the schedule. A mitigation plan has been drawn up although this has high risk and low confidence and discussions are now in hand with the sponsors to open up the debate on a better plan to get to Live Trial in January 1999. This area will remain extremely difficult for some time.
- We are now close to reaching agreement with POCL that they will, albeit it on a 'without prejudice' basis pick up their share of the costs of modifying their estate to allow the implementation programme to proceed. Resolution of this dispute will still need to be determined through the Treasury Review or our dispute resolution process which exists within the contract. However, programme activities can continue in the meantime.
- The HM Treasury review has yet to start and although there have been numerous debates between the sponsors and their key departments, it is clearly difficult to get this complex activity underway. Ministers are likely to have to sign off the terms of reference and there remains a debate as to whether the review should be an independent review or as advised by DSS lawyers, conducted under the audit conditions within the contract itself.
- Good progress has been made with acceptance tests with the majority of these now written and with the customer for sign-off.

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- Another problematic month with press with the low profile attitude of the sponsors not helping to dampen down the rumours and speculation. A number of attempts have been made to raise the profile but in the face of the Treasury review there is neither enthusiasm nor commitment to say more than the absolute minimum. Press activity will therefore continue on its current fairly negative style until the news runs out.
- Dave Miller has now formally taken over as Horizon Programme Director and the PDA has gone out of existence. This has in fact moved very swiftly and although there are some remnants to tidy up, this has been a good piece of work. Our main task now is to draw in as closely as we can to Dave Miller and his Horizon Programme team and ensure that programme plans as now drawn up reflect the entire programme and do not simply monitor Pathway's contribution. In particular, we need better access and visibility of CAPS and indeed other POCL programmes.

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Date: 16/04/98**PROGRESS****RELEASE 2 HIGH LEVEL PLAN**

**ICL Pathway Pathway Programme Monthly Report
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Date: 16/04/98**GENERAL**

- We have received more Customer Satisfaction feedback on Release 1c both from interviews with sub-postmasters and the completion rate of service reply cards.
- There have been a number of important meetings directly with the CAPS team during the month and in general, these have been much better than brokering discussions through the PDA. In particular a good presentation was given to the CAPS Board on the Pathway approach to reconciliation which has been a sore and sensitive point for quite some time. The response was positive and supportive and businesslike.
- We are making progress with Post Office Counters as to the right position to draw the boundary between our data warehouse and theirs [TIP] with the result that we might take on more work from them which will still result in a reduction in their net costs and also mean a slicker process between us.
- Good work has been done across the team to finalise what soft EVP really means and ensure that the requirements can be delivered in NR2+. We are beginning to get to the end of this contentious issue.
- On the new business front, pressure is on to get the logistic feeder system and the AP Smart system signed off. This means putting deadline pressure on POCL.
- We continue to push forward on our views on social banking with social budgeting being the first step. A three way line up between Girobank, Pathway and Post Office Counters is beginning to prove beneficial and we are close to putting together a demonstration of the first step of social budgeting to bind people together and develop enthusiasm for this initiative.
- Presentations and demonstrations of our system continue to be given and the key one this month was to David Clarke, Chancellor of the Duchy of Lancaster which was extremely effective. The next one proposed is with the Ian McCartney the DTI minister which has now been diared for late April.
- Work is now going on to see how we can get a higher profile across Post Office Group, particularly in the area of electronic postal services, which might have a greater benefit to Royal Mail than to Post Office Counters themselves.
- The good news this month is the success of TPLC in winning a part of the one-stop shop PC valuation exercise which will give them access to something like 40,000 PC's over the next few years. This deal has been struck alongside Computacenter and is a major achievement for TPLC.

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- On the Better Government initiative, we are well linked up between ourselves and Enterprises and are closely working on the Café Express material to see how that can be leveraged off the Pathway infrastructure. In addition, there is now a fraud working group to see how this can create business returns across the whole of ICL and we are playing a full role in this with the government team.

ISSUES

- We have a major task to replan following the difficulties on EPOSS and Reference Data and to carry the sponsors with us on this and to ensure that this does not interfere with the HM Treasury findings.
- We still have not achieved sign-off of the RCD for NR2 notwithstanding a robust exchange of correspondence. This clearly has some way to go still and is getting increasingly contractual.
- We shall need to be extremely careful about how we move ICL Pathway forward with regard to ISO 9001 registration. There is a view within the sponsors that this is an acceptance issue and this we need to rapidly diffuse.
- On the related issue we need to handle the data protection act with care and ensure that we are compliant with these arrangements and do not incur onerous extra responsibilities.
- We are beginning to conduct mid-stage quality audits on our own processes, particularly through the programme group and this is proving a valuable cross check on our disciplines and adherence to policy and process. Each of these is giving us quite a lot of room for improvement and extra tasks.
- We continue to have an unhealthy balance between permanent and freelance staff and are now gunning hard to increase the permanent resources in the core areas in order to force a better balance over the next twelve months. This is a complex and difficult area and will only be achieved by continuing attention and effort.
- The potential unravelling of the German Post Office bid and its knock on impact to Escher is an area which could cause related problems through on to the UK bid and commitments/dependencies required from Escher to complete this programme. This will need to be very carefully managed over the next few weeks and months.
- The continuing issues and mitigation actions to hold NR2 dates is reducing resource available to work on NR2+. Although progress is being made unless NR2 stabilises soon, in terms of product delivery and rate of change, it will have a knock on effect on dates for NR2+.



Systems Report.

Systems Report

MONTHLY SUMMARY

- A frustrating month, no shortage of effort or commitment but unfortunately not the equivalent progress against schedule, due to problems experienced with Reference Data and EPOS. The fears expressed in last months report that this issue could potential derail the programme came perilously close to being realised, even though it was subject to daily management attention.
- A recovery plan to bring the system test and business integration tests back on schedule is in the process of being devised. This is being brokered with BA and POCL and will be discussed at the 'formal management review' planned 8th April 1998.
- A number of design hangouts are being monitored very closely to ensure that their interception does not adversely impact the testing schedule. These include elements of Audit and BA/POCL financial reconciliation functionality, improvements to Riposte message store usage and performance, security firewalls and mirrored disc's at single counter outlets.
- Although we seem to be slowly succeeding in our battle against internal change, we cannot afford to be complacent and continue to monitor and manage change rigorously.
- Fortunately, very few software problems are now being raised against release 1c. This enables key design and development staff to concentrate on New Release 2.
- Progress on the implementation activities is slow and it has become necessary to prompt POCL to take a more active interest in helping to accelerate issue resolution, particularly those surrounding the counter migration procedures.

PROGRESS

- The high level designs (HLD) for late changes to New Release 2 have been produced. These include 'frame relay' connection to outlets for those not served by ISDN, the introduction of security firewalls, and disc mirroring at single counter outlets. In addition, considerable progress has been made plugging the gaps in the audit and reconciliation functionality.
- The Roll-out database (Version 2.4a), the new TPS Host, the 1C to NR2 migration module and several maintenance updates for BES, EPOS, PAS/CMS, autoconfiguration and FTMS have been delivered during the month.
- The testing associated with OBCS and APS is substantially complete, the team is awaiting maintenance deliveries to clear the last few software errors.

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- As reported in last months report, the focus of attention is now the main pass stages of BPS and EPOS system testing. These activities have been seriously impacted by a series of problems related to the mapping of 'reference data' to the EPOS counter application. A number of corrective actions have been implemented and recovery options are now being evaluated. The Direct Interface Testing with BA (CAPS & OBCS) and POCL (RDMC & TIP) has gone well and we are now poised to start the final stage (i.e. DIT2).
- Progress on the technical, performance, security and systems management aspects of the solution slowed during March and is now the subject of close management scrutiny.

CURRENT CRITICAL PROBLEM

- We have still not been able to find an acceptable resolution to the use of the FAD code in the Pathway solution. Neither POCL or ICL Pathway can afford the substantial costs or the time involved bringing the process in line with the other. Recent discussions with senior managers within POCL suggest that there may be a way forward. This must be documented and agreed within the next few weeks.
- The condition of the POCL estate is considerable worse than anticipated. The work involved in bringing them up to a standard fit for automation is both time-consuming and costly. Letters between ourselves and POCL seeking to identify a solution continue but no success to date. We continue to investigate the possibility of using 'flat screens' in the background. Early signs are encouraging but more work is required.
- The size of the Riposte message store has become a source for concern. It is causing difficulties for the test rig builders and testers during recovery activities. There are also performance issues related to applications which scan the message store. Escher are working on compression algorithms which will help if we can intercept this version without undermining all the testing carried out to date. We are also redesigning the storage of reference data at the counter to avoid unnecessary replication of messages.

ISSUES

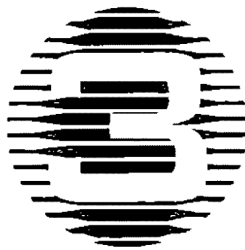
- A version of the Roll-out database has been delivered to support the survey and prep stages of outlet implementation. There are concerns that the updated version of the system required to support the actual installation activities will not be ready on time. This is being monitored very carefully.
- The performance of the system and our ability to test certain areas is becoming an issue. Some believe that the hardware and time available is insufficient to confirm the behaviour of the system when fully loaded. There is also a concern that the sponsors will require 'proof' of compliant performance before giving 'Acceptance' rather than proof of scalability.
- The audit high level design is complete and the early indications are that the additional functionality required can be accommodated. Further work continues.

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- The addition work to ensure that we comply with the end to end financial reconciliation requirement has been identified. The impact of this work is currently being evaluated. The existing 1c application to handle reconciliation exceptions (RED) is inadequate for NR2 and must be replaced.
- The design of the Non-ISDN solutions i.e. Frame-relay, PSTN and Pathway Light continues. We must be careful to ensure that the development work can be achieved in the time remaining.
- The issue of 'turnover' training i.e. new staff in Post Offices, has still to be resolved with POCL.
- The clustering configuration design for the correspondence servers in the data centres is being re-evaluated to ensure that it can support NR2 volumes and recovery requirements and would not preclude the interception of Riposte 6 if this product was to emerge this year.
- The process for creating the source documentation (PPD's) used for the production of counter procedures and user manuals has been recently revised to improve speed and quality. We must succeed in gaining sponsors support for these changes.

COSTS

- The final management reviews of the System Directorate budgets have been carried out and a few adjustments are necessary before they are baselined. I expect our actual expenditure to be measured against these budgets from next month onwards.



Commercial and Financial Report

Commercial & Financial Report

MONTHLY SUMMARY

- There has been no movement as yet on the Treasury review front.
- Meanwhile, the second order commercial issues around counter space and training, etc. also remain unresolved.
- It is good to see R1c working well.
- NR2 is under pressure - not good.
- Hence, the risk profile on NR2+ is bound to be increasing. Since this is the release which is tied to final Acceptance, any delay represents a significant commercial concern.
- We have been performing badly with respect to CR/CCN turnaround times. New initiatives are now in-hand to improve these.
- Progress is now being made on A2As, but it remains frustratingly slow. Not having these resolved still represents programme risk.
- The forecast for programme spend is about to go up significantly for 1998 and 1999.

PROGRESS

- 1c going well
- working relationships generally good despite the pressures
- A2As getting better
- Resolve to purge the CCN backlog.
- New contractual baseline (CCN234) produced and with BA/POCL
- Preparation for Acceptance going on steadily in the background

EXTERNAL, COMMERCIAL FORUMS

CNT

- Limited agenda in the absence of an agreed sponsor brief to address the real contractual/commercial issues
- Agreement in principle reached on resolution of outstanding CCN117 issues
- Lines of communication remain open

FINANCE AND COMMERCIAL FORUM:

- Some progress on second level issues and housekeeping
- We have kept the wheels turning and lines of communication open

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CONTRACT BASELINING AND ACCEPTANCE PROCESS

- CCN234 put forward (conforming Solutions to the SADD etc.) - consistent with CNT agreement in principle on outstanding CCN117 resolution, but several iterations are to be expected.
- CCN234 represents the baseline for Acceptance scripts, so there is risk of rework until CCN234 is signed off.

EXTERNAL, WITH SPONSORS

- Stalled pending HMT review
- Interim arrangement now agreed which will enable post office preparation to move forward.

EXTERNAL, WITH SUPPLIERS

- Under control
- We are actively talking to suppliers about flat screens

INTERNAL TO ICL PATHWAY

- Departmental Forecast reviews have shown that spend will go up this year and next.
- The new intercompany trading rules will mitigate the impact but not offset it.

CURRENT CRITICAL PROBLEMS

- None

ISSUES

- Pathway Business viability tied to HMT review
- BA's will to make the programme work
- POCL's strength to drive it

COSTS

- Controller's report is contained in the annex.

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KEY FINANCIAL DATA – MARCH 1998
PROJECT COST ANALYSIS (£000)

		Month of March		Year to Date		
		Variance		Variance vs.		
		Actual	Vs. F'cast	Actual	Mar F'cast	Icl Budget
Revenue		59	38	279	38	178
Direct Cost of Sales		1,485	7	4,419	7	(451)
Gross Margin (Deficit)		(1,426)	44	(4,140)	44	(274)
Opex:-	Labour Related					
	Own Staff	677	(50)	1,762	(50)	(189)
	Freelancers	1,412	73	3,542	73	95
	Travel & Sub.	34	22	103	22	48
	ICL Subcontractors	1,659	(82)	3,833	(82)	(376)
	Other	979	71	2,312	71	113
Subcontractors						
	Depreciation	1,034	(7)	3,022	(7)	(945)
	Marketing	58	22	227	22	(20)
	Professional	67	7	342	7	(62)
	Other Costs	437	(84)	1,109	(84)	(235)
Gross Project Opex		6,356	(27)	16,251	(27)	(1,572)
Interest Costs		783	(36)	2,071	(36)	75
Cost before Capitalisation		8,565	(19)	22,462	(19)	(1,770)
Declared PBT Losses		406	(226)	686	(226)	(446)
Capitalised into Project WIP		8,159	207	21,776	207	(1,324)

- Although overall project costs were very close to forecast in virtually all areas, there was a critical adverse variance in the one line item that has an impact on group results, namely the level of International sales costs, which are taken straight to profit and loss account. These were £0.4m in the month, which was almost twice the level forecast. The full extent of the year to date costs of the team that has been supporting both the trials in Germany and the development of generic banking applications (outside of the main DSS/POCL Contract) were recognised in the period, with the element of catch-up from previous periods coinciding with heavy charges from ICL Sorbus GmbH, Fujitsu GmbH and several other one-time charges.

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HEADCOUNT

	March	Variance vs	
	Actual	Mar. F'cast	ICL Budget
Permanent	124	1	0
Non-Permanent	153	(10)	(30)

- It is currently proving far simpler to recruit freelance resources into the programme, even into those areas where longer-term plans call for permanent staff. The demands of the programme timetable, particularly in the delivery chain of Design, Development and Test give rise to half of the month end adverse non-permanent variances against forecast, with most of the rest in International Sales.

BALANCE SHEETS (£000)

	Mar. 98 Actual Split		Total Mar. Actual	March Forecast	ICL Budget
	Op Co	Asset Co			
Net Fixed Assets	3,420	34,271	37,690	39,060	36,611
Project Work in Progress	88,545	25,986	114,531	114,738	113,992
Other Working Capital	(15,435)	(1,294)	(16,729)	(15,588)	(10,653)
TOTAL	76,529	58,963	135,492	138,211	139,950
Share Capital	19,999	1	20,000	20,000	20,000
Retained Earnings	(1,275)	0	(1,275)	(1,048)	(643)
OpCo/AssetCo Balance	30,127	(30,127)			
Group Pooled Borrowings	27,678	17	27,695	5,188	53,779
External Loans	0	89,071	89,071	114,071	66,814
TOTAL BORROWINGS			116,766	119,259	120,592
TOTAL	70,592	58,963	135,492	138,211	139,950

- Total borrowings were again better than forecast, this month by £2.5m, and again the main reasons were a combination of lower than forecast fixed asset additions and higher than forecast negative working capital, mainly accruals and intercompany balances. Again repeating last month's comments on borrowing mix, the forecast drawdown of £25m through Asset Co was delayed until after the "year end". This has now taken place in early April.



Customer Requirements Report.



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Customer Requirements Report

SUMMARY

- The Acceptance Test output programme has progressed well with only six of the 21 plans now remaining and all specification due for completion during April.
- With the PDA now fading we are increasingly able to deal with real customers and relationships at the working level are proving positive.

PROGRESS**DETAILED PLAN ACTIVITIES****RELEASE 1 / NEW 2**

- Dave C has finalised the Receipt and PUN design activity for Release 2 designs completed. With Anna C's guidance we have also proposed that much of the original PUN text is removed to make the letter more readable and less intimidating to the public.
- We have supported the PPD workshops. The BES and PCDF PPDs for NR2 were reviewed in detail and numerous comments provided to Helen Pharoah. Various suggestions and corrections were also discussed at the follow up PPD workshop looking at customer counter documentation. Much work remains to be done.
- The CAPS Codes Files Definitions document has now been finalised for NR2. There are still holes but they can be worked around.
- Issued an updated Post Office Closures document NR2, which is circulated for comment. This covers all outstanding contractual issues

RELEASE NEW 2 / 3

- Dave H and Tony H have maintained commentary on the Temporary Tokens framework document. Tony H has kept up with the flow of business framework documents. These documents will provide useful when we get to the stage of making general improvements Requirements and Solutions.
- CAPS liaison: one further meeting took place this month, good progress continues at a working level. A proposition for NR2+/CAPS 4 is being developed to update the interface to provide more efficient handling of card re-issue after impound, which currently can only be progressed by telephone call to the help desk.
- Early work has started on CAPS Release 4. There will be an opportunity to improve the main CAPS interface to handle Reconciliation better.

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- Dave H attended a working review in Dublin with POCL and CFM to identify a possible approach to the POCL TIP requirement. A realistic position was eventually agreed, which provides Pathway / CFM with the opportunity to undertake the TIP MIS work and to pre-process (aggregation and consistency checking) part of the TIP stream (that part which doesn't require data matching with POCL data sources). The overall approach would reduce significantly the data volumes between Pathway and TIP and maximise the synergy between TIP and DWH for MIS. A costing is being prepared for assessment by POCL as an alternative to full TIP development. This is probably as far as this can run; if POCL are still not interested and/or aspire to maintain all ongoing transaction data on their side of the PFI fence there seems little point in attempting further options to take on parts of TIP.
- John D supported Graham King in finally getting to the bottom of what the Soft EVP requirement was. In fact they have turned the last proposal on its head: each office will now be equipped with one of a small number of policies for soft EVP and there will be a default policy for the vast majority of offices.

CARS

- There was only a small amount of CAR traffic associated with changing personnel as the PDA disappeared. We have given no ground on the Reference Data issue. This will self-limit provide the end March POCL delivery proves acceptable.

A2AS

- Additional A2As were transferred to us this month. John D has produced a paper seeking additional performance measurement testing to be done to progress these CARs

CCNS

- Dave C reviewed the state of CCN 117 (On-Line payments and Temporary Tokens) with the PDA contracts representative. They have accepted made the need for the various types of agent with implications on different authorisation and encashment rules relating to permanent, temporary and casual customers of temporary interest.
- However the major issue concerning interpretation of Card, Payment Card and Temporary Token was not resolved and will be taken back to CNT. The representative's continued insistence on all requirements referencing "Card" to apply equally to payment cards and temporary tokens is wholly unacceptable and if carried to extreme could jeopardise acceptance. CCN 117 is still not approved.
- Two late CRs were progressed as CPs. CR P21a relates to inclusion of Temporary Agents in one class of MIS encashment reports; CR P36a relates to the removal of clerk id from impound and nil receipts for clerk (physical) security reasons.

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ACCEPTANCE

- This has been the primary activity this period. We are being well supported by T&I with HLTP material as soon as they can output it. However we are now more being paced in the EPOSS and Audit areas by HLTP availability.
- Dave C has output OBCS and APS and POCL Infrastructure is nearing completion.
- John P has contributed immediately producing the TIP and RD test specifications and is now stuck into the monumental EPOSS one.
- DC output the first version of the BES Acceptance Spec. A small number of additional test conditions will be generated within T&I and a couple of integration tests between BES/PAS and EPOSS/TIP will be completed.
- Tony H has similarly progressed the huge PAS/CMS and CAPS interface specs. Some enhancements to test have been put in hand cover all acceptance criteria.
- John D has produced several of the more political/contractual specifications and the Security and Reconciliation ones. To support the latter a paper describing the methods of PAS reconciliation to be used at NR2. These are less than ideal but are heavily constrained by limitations in the main interface to CAPS.

MASONS

- Masons have gathered more information on issues likely to divide DSS and POCL.

NEW BUSINESS SUPPORT

- LFS: There has been better quality progress this period. There are differences between what the PDA intermediaries have been telling us and the real people back at the POCL SAPADS project. Sweeping away the PDA will be positive development.
- A complication is the arrival of the R2 EPOSS to with Systems team and understanding how it works. LFS is planned to derive all its data from EPOSS.
- Talexus: Dave C has produced another iteration of the requirement spec with the year 2000 rules included. This has been sent to POCL for sign off. We now learn that Schlumberger are in discussion with their customers discussing a possible change to the way replacement tokens are issued. In the meantime our response to the CP is due to be sent in the next week or so.

OTHER TEAM ACTIVITIES

- Dave C attended the Newcastle City Smart Card initiative covering the use of Smartcard technologies to improve and harmonise citizen service provision. This is an EC funded multi-country initiative with many good ideas. CITU are aware and supportive. No representative from Post Office.
- No significant activity of the German post office this month, although some assistance was given on reviewing requirements relating to generic banking.

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- DCH presented at the NIST workshop on process architecture and specifications.
- A number of interviews have been held to fill the Bracknell role and an appointment will be made at the end of April.

CURRENT CRITICAL PROBLEMS

- None

ISSUES



Customer Service Report.

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Customer Service Report

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- Service performance in March was again very good, marred only by two isolated incidents, both of which were caused by 'human error' and therefore avoidable. The first was caused by the loss of a correspondence server following a routine engineering visit and the second by the accidental unscheduled instigation of a down-load of fixes to the counters. Both incidents received appropriate levels of attention and steps have been taken to ensure that they never recur.
- The number of payments received in March again rose dramatically as BA continue to roll-out payment cards. The Release 1c target of 40,000 cards should be comfortably reached during early May.
- There has been a marked improvement in output from the MIS suite.
- The principal focus of attention in April is the implementation of the CAPS Nile 1.0 release over the Easter weekend. This is primarily a CAPS activity with Pathway making relatively minor adjustments to its work packages. The testing phase has gone very well and I am confident that the upgrade will be conducted without drama. A telephone number is available with recorded updates of progress maintained by Rod Stocker (PDA) - GRO.
- The Release Authorisation Board unreservedly approved the plans for implementing the Nile 1.0 release on 6 April 1998.
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PROGRESS**OPERATIONS**

- There was a Correspondence Server failure on 23 March following a routine engineering visit. During the re-synchronisation of the failing server, Riposte contacted each of the post offices which caused further failures of counter resources leading to the 'blue screen' symptom. Two actions have resulted - one a workaround for the resource loss at the counter and the second a procedural change which will prevent the correspondence servers from re-synchronising from the counters. This incident again gave CFM the opportunity to test their recovery process and we are now confident that they have the correct procedures in place.
- A software distribution task was accidentally initiated on 25 March during the afternoon. 283 post offices received the patch before the process was stopped by the SMC. 11 offices experienced problems but all have subsequently successfully completed their weekly cash account balances. There were no lost transactions. The SMC is investigating the cause and will report back in due course.

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- Since the start of Release 1c we have implemented 230 release notes of which the main areas are :

93 Data Warehouse,
51 PAS/CMS,
41 Counter

BUSINESS SUPPORT

- Although reconciliation incidents have increased in number from 40 in February to 50 in March this represents a significant reduction in the overall ratio of incidents given the increase in payment authorisations.
- The number of lost transactions has continued to fall but we are still investigating the cause of the occasionally reported printer problem.
- Richard Brunskill has been appointed Business Support Manager taking over from Raj Aurora who is now focusing his talents on sorting out the CS Reference Data Management processes. Thanks to Raj for a job well done - we need him to be equally successful in his new role.

BA & POCL SERVICES

- The service trial of the Pathway-defined process for RML/POCL card package hand-over is under way.
- The IGL card migration exercise has come to an end.
- The service from De La Rue has been generally good over the last couple of months, since some teething problems around the turn of the year, but just recently there have been some instances of PUNs being incorrectly folded such that the address was not in the envelope window. This issue has been taken up with De La Rue management.
- PCHL undertook a contingency test during the month - some learning points, especially in relation to the "messages" given to callers, were identified.
- The series of CS-facilitated helpdesk joint forums, aimed at improving their inter-working, has been completed.

CUSTOMER SATISFACTION

- We have received initial feedback from POCL on the results of the interviews held with 20 Postmasters to discover their perception of Release 1C. These results have been distributed to the Pathway management team and within CS. We will now be working with POCL to determine the actions that need to be taken as a result.
- An analysis and commentary relating to service visit reply cards is available. The percentage of satisfied responses in March was 98%.

OPERATIONAL BUSINESS CHANGE

- The operational business change function has transferred into Customer Service. David Fletcher continues in the role but now reports to Peter Burden.
- Three changes were completed in March:- Ellington - relocated, Hewelsfield - closed, Easton Rd - refurbished.
- POCL have been requested to raise a CR for the Change Catalogue.
- The inability of the current counter configuration to work with BT's new ISDN standard is of considerable concern. We are considering proposals for resolving this but in the mean-time our ability to deliver operational business change is significantly hampered.

SYSTEM SUPPORT

- Work by CFM to complete the build of the test rigs is still incomplete. I will now escalate this to the new management team in CFM.
- Security restrictions are making it impossible for Oracle to provide effective support online and we are required to use the SSC to provide diagnostic evidence to them. I am considering a proposal to withdraw the online links and formalise the indirect support route via the SSC.
- The Known Error Log (KEL) continues to grow and now holds more than 300 entries.
- In March there were 234 customer calls opened and 274 customer calls closed.

INFRASTRUCTURE SERVICES **(MIS / PROCESS ENGINEERING / PERFORMANCE / IT)**

- There has been a marked improvement in the MIS Suite - particularly with SLAM but also the Data Warehouse which is currently running up to date.
- Reference Data processes are progressing well and with the appointment of Raj Aurora as Reference Data Service Manager this major piece of work should be fully functional in time for Release 2 Model Office.
- Reconciliation (Incident Management and Resolution) is also making good progress on the Release 1c process baseline. Enhancements have been introduced and clarification of the many grey areas forced through via DSS workshops. This is on track to be "audit-proof" by the end of April.
- Actual ISDN times obtained from the data warehouse for Release 1c BES foreign encashments (mean time of 4.89 seconds for transactions up to 28/03/98) are close to the benchmark estimated value obtained from the video exercise conducted in October (4.74 seconds).

CURRENT CRITICAL PROBLEMS

- None

ICL Pathway Pathway Programme Monthly Report
Customer Service Report

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ISSUES

- Recruitment remains a problem with important roles across Customer Service still vacant
- The Payment Card Help Line training system for NR2 will not be available in time to train staff for Model Office.
-



Quality and Risk Report.



**ICL Pathway Pathway Programme Monthly Report
Quality & Risk Report**Ref: PA/REP/024
Version: 1.0
Date: 16/04/98

Quality & Risk Report

MONTHLY SUMMARY

- FRM progress. First reports for FRM have been produced. Considerable effort has been put into defining the requirements for 'soft EVP' and agreement has nearly been reached with PDA.
- Risk Management. Revisions are being made to the process in order to provide more detailed identification and evaluation of programme risks.
- System Security. Initial discussions with CAPS re DPA requirements indicate that Pathway need not provide any additional information. Identification of events for SEM has been completed. Admiral have completed the review of security vulnerabilities, prioritised and produced test summaries for impact by T&I.
- Quality. Logically, ISO 9001 registration cannot be an Acceptance issue as operational experience is required. A gap analysis is underway - considerable effort is required from all Pathway to develop and implement processes. Self assessments with QRM and CS have been carried out.
- Audit. MSQA#2 (Development) - report completed, actions to be agreed. MSQA#3 (PIT & SPTS) is underway. There is now evidence that lack of adherence to process and focus on quality is resulting in additional rework further down the lifecycle, additional cost and is contributing to programme delays.
- Year 2000 Conformance. Progress with suppliers continues. Joint testing issues are beginning to emerge, particularly in availability of relevant EDS test service. The first successful internal tests have been completed.
- Disaster Recovery. Consultants have been contracted to help with the completion of these plans.
- Cross Government fraud. Pathway is now represented on this 'One ICL' group.

PROGRESS**FRAUD RISK MANAGEMENT****RELEASE 1C**

- Production of Fixed Reports. Development of the fixed reports has continued and a second CD was dispatched to the Customer containing report information plus ad hoc information requested by them.
- Lost/Stolen Cards Report. Corrections to these reports have been completed, and Oracle fixes put in place. The report delivery mechanism has been formulated and relevant work by CFM will be completed in April.

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- Investigation Support. The rate of requests has not increased as expected. Two queries have been received from PDA and are being investigated - a repudiated transaction and an expired card being used to encash a benefit.
- Impounded Cards/PUNs and Temporary Tokens. Another seven items were received in March with the same problems - not sent individually or with a covering letter. Several of were cut into pieces - making accurate examination impossible. A letter has been sent stating that agreement is required by 30 April for the service to be included in NR2 timescales.

NEW RELEASE 2

- Fraud Incentive Reward Scheme. A letter from PDA has been received agreeing that the NINO will be checked during encashment as part of the incentive scheme, but no details as to how the scheme will operate.
- Develop Extended Verification Process. Following internal discussions and with PDA, a number of changes have been made to the documentation. This has required significant effort but is now nearing conclusion.
- FCMS Support. The FCMS Requirements Specification was reviewed and a new version of the FCMS User Interface Specification was received. Preparation for testing is now complete.

RISK MANAGEMENT

- Revisions are being made to the way programme risks are reported. A number of workshops are being held in April to identify risks in more detail in order to improve the identification of areas of concern and appropriate mitigation actions.
- The NRO beat rate risk analysis. A '300 club' has been formed consisting of key individuals to identify the critical areas and plan mitigation actions. This is expected to complete end of April.
- A review of the ICL Project Risk Model is underway, to understand if it can be applied to Business Development.
- Disaster Recovery. Consultants have been contracted to bring the Disaster Recovery plans up to date and to help with implementing and testing them.

SYSTEM SECURITY

- Data Protection Act. Initial discussions with CAPS to agree the scope of information Pathway need to provide to satisfy a Subject Access Request have concluded that we need not provide any information in addition to that available from CAPS.
- A DPA awareness / training session was held with Customer Service. Potentially far-reaching actions were identified and are being analysed.

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- Peritas security training material has been reviewed. The objective is to create security awareness materials for distribution to the counters to reinforce fundamental security (and fraud) messages.
- The PDA reports on site physical security have been reviewed with Alliance & Leicester, CFM (NI), TSC Crypto Development and CFM (DS). Formal responses are being formulated to present to the PDA.
- Customer Service, FRM and Audit are defining access requirements to MIS, SLAM, FRM and audit workstations in order to address any changes that are needed in the ACP and scripts etc.

RELEASE 1C

- A process has been agreed with the PDA FSG for authentication of telephone callers to the HSH for use of the One Shot Password facility. It is being impacted by the Sponsors and Pathway Design and Development teams.

NEW RELEASE 2

- Agreement has been reached with Landis & Gyr that our processes for the receipt, storage and testing of their sensitive materials and that the Tom Parker 'secure software' design are adequate for the protection of L & G's cryptographic materials.
- Identification and categorisation of security events for all operating systems and applications has been completed. These have been provided to Tivoli designers for inclusion in the event management solution.
- Admiral have completed their review of potential security vulnerabilities. They have classified them by likelihood and impact to arrive at an overall rating and prioritisation. Penetration test script summaries and indications of resourcing have been produced and are being impacted by T&I.
- Requirements for third party service suppliers to conduct their own security testing have been drafted and discussed with TSC Secure Test and the PDA.
- Discussions have been held with the Network Integrity & Fraud Programmes Manager (BT) about telephone authentication, PACE, customer security advisories. He has agreed to meet with Jeremy Folkes to brief him on risk scenarios and BT controls. BT co-operation in fraud / security investigations and the provision of 'exception' reports for the ICL Pathway ISDN estate were also discussed.

NEW RELEASE 2+

- Discussion of the design for the Key Management Application and associated database for Release 2+ is underway, and The Requirements for Key Management document (RS /REQ/0007) has been reviewed.

**ICL Pathway Pathway Programme Monthly Report
Quality & Risk Report**Ref: PA/REP/024
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QUALITY

- ISO 9001 Registration cannot be an Acceptance issue, as operating experience is needed. John Dicks has stated this in the Test Specification. A review of risks is underway. There are significant gaps and Pathway is unlikely to achieve Registration unless every Directorate becomes actively involved in process definition and implementation.
- Self Assessment/BIP - 1998. Two departmental Self Assessments have been facilitated.- QRM and CS. The QRM overall score (340) reflects concerns about process implementation and differences in perception at different levels within the organisation, particularly in the areas of Policy and Strategy and People Management / Satisfaction. Preparation of a CS summary is in hand.
- Sub-Contractors. Feedback concerning failed units returned from R1c migration reviewed with Implementation, PPC, Celestica and Exel. Links from hardware suppliers to PPC are being established, although slowly.
- A Quality session is now being included in the new joiner induction presentations.

PROCESS MANAGEMENT

- Support for the development of Implementation and Asset Data Collection processes continues.

AUDIT

- Archive/Audit Design. The Internal Audit requirements, essentially those Pathway business systems which are not part of the Horizon solution, have been defined and are out for final review. Audit Data Retrieval requirements have been defined.
- MSQA#2 - Development. Final report has been issued, the main issues being:
 - Variable compliance with process
 - Lack of detail underpinning standards and processes
 - Ad hoc protection of critical assets
 - Very few compliance or performance metrics in place
 - High 'repair' costs
 - No process for management of subcontractors
- MSQA#3 - PIT and SPTS has begun.
- R1c Post Implementation Review. The TOR has been issued and timetable agreed. Full briefing of in particular CS is planned for early April. Live extractions from the R1c TMS journal have been made in support of the PIR and HSH statistics provided.

YEAR 2000 CONFORMANCE

- Product Suppliers. Product compliance responsibility to named individuals within Systems Directorate has been agreed.
- CFM/DSD have made good progress in agreeing with Tivoli a Year 2000 compliant set of components. Subject to formal confirmation from IBM/Tivoli they are available now.
- Internal Testing. The first tranche of Y2K confidence tests of standard products, CISCO routers, has been completed successfully.
- POCL. R1C compliance will become an issue if NR2 does go live in the first half on 1999. It has been agreed with PDA that no action will be taken at this time; actions on 1C compliance will be driven from the checkpoint reviews.
- DSS have indicated they will write to each Service Provider requesting assurance on their compliance plans.
- Joint Testing (end to end). The DSS approach is to sign off at the specified interfaces e.g. CAPS to Pathway. Provided DSS and POCL will share this information and we have a process of testing by inspection, this mitigates risks associated with data "before" and "after" year 2000. It is vulnerable to what happens "during". There is now an issue with EDS; only a 3 week window in August for a test service with the System Clock set at a future date, and primarily for EDS testing. The requirement in principle for better test services in 1998 and 1999 is now lodged with DSS and PDA. A separate and later phase of network/infrastructure testing is expected.

CROSS GOVERNMENT FRAUD

- Pathway is now represented on this ICL group, which has the objective of developing and presenting a 'One ICL' proposition for reducing Government fraud.

CURRENT CRITICAL PROBLEMS

- MSQA's. There is now evidence that lack of adherence to process and focus on quality is resulting in additional rework further down the lifecycle, additional cost and is contributing to programme delays.

ISSUES

- 2 resignations (Risk Analyst and Security Analyst) will create additional pressure on an already stretched group.
- ISO 9001 Registration. There are significant gaps and Pathway is unlikely to achieve Registration unless every Directorate becomes actively involved in process definition and implementation.



Business Development Report.



Business Development Report

SUMMARY

- Key focus on getting sign-off for Logistics Feeder Service and AP Smart. This is good testing ground for the future as getting signatures on paper is a real challenge. The criticality of the sign-off dates has now been communicated in writing to POCL and the impact of not achieving the dates spelt out, i.e. we miss the targeted release.
- Activity is continuing on Social Budgeting. Our demonstration is nearing completion and we will take this out as part of our standard demo suite. All reaction from clients is particularly positive about social budgeting. The key challenge is to get POCL to be as positive!
- We are continuing to work more closely with the POCL account teams much to the chagrin of the Account Development teams (the old Dave Waltho team). Dealing through this team was proving too much a blocker and the direct approach is more effective.
- Major activity on the press front with Anna continuing to play a strong role and take a robust position. This does not get any easier but in the face of the total non-reaction from our sponsors, we are left holding the baby.
- All activities on the customer education front are proceeding to plan and to budget.
- Continued good relations with the Federation of sub-postmasters. We presented to the Executive Council and ensured that they were up to speed on the programme. They continue to be a very supportive group.
- Agreements to Agree work continues. We have given this more focus at a management level with an update on the 'Top 10' at the management meetings.
- Presentation/demonstration took place to David Clark, Chancellor of the Duchy of Lancaster. This was a very effective forum for getting some key messages played into the government arena. Ian McCartney, DTI minister has now confirmed a similar session on 21st April.
- More focus is being given as to how we play better into the Post Office Group. Some of the initiatives being discussed, especially in the area of electronic postal services have a much greater impact on areas other than POCL, e.g. Royal Mail specifically. Kieran McGuirk and myself are dovetailing here to ensure we don't overlap but also make most effective use of resource.

PROGRESS

BUSINESS DEVELOPMENT

EFTPOS (DEBIT CARD ACCEPTANCE)

- POCL have stated that they are, in principal, looking to migrate their stand alone EFTPOS trial to the Horizon infrastructure. This will be dependant on a commercial agreement being reached towards the end of the trial when the EFTPOS business rules have been agreed. In addition, they have appointed a full time project manager for their EFTPOS project. Joint work will begin with their project manager this month once he gets settled down into the role.
- A spec. has been prepared to enhance the EFTPOS prototype so that we can demonstrate the end to end solution (counter & server) from one P.C. This will help with our credibility in securing an EFTPOS migration to Horizon.

LOGISTICS FEEDER SERVICE :

- We have issued the senior management of POCL with a new commercial proposal and final milestone dates for LFS. These milestones must be achieved if LFS is to be included as part of NR2+.

FAMILY BUDGETTING:

- Work has been completed on creating a prototype FBS, and the first demonstration has been given to Girobank and POCL. There was a positive response from all parties.
- In addition, joint work is underway with both POCL and Girobank to progress FBS as a first stage solution to Social Banking. We are working with POCL to put in place a plan for the creation and delivery of a solution for the short and long term.

BILL PAYMENT:

- We have received our first 'yellow card' from POCL with respect to our work directly with their account teams. However we have demonstrated that all normal channels were achieving little, and in order to meet POCL's stated goals, we had to go directly to their account teams.
- Work on moving AP Smart forward continues. The goal remains to see AP Smart in NR2+. Design cut off is the end of May, and we have informed POCL's senior management in writing that inclusion is at risk. The key issue is that while POCL have provided a lot of information, they have yet to provide written sign-off for the requirements, which would mean ICL Pathway starting development without a sign-off baseline, a position which we will not accept.

THE MARKETING SUITE

- The Marketing Suite has been fully operational this month with 15 key events including an external event with David Clarke MP (Cabinet Office) and internal events with Chris Thompson (Chief Executive, SSA), the Inland Revenue, EDS, and the Japanese Post Office. Reaction and feed-back is still very positive from all events.

ILN SHOWCASE

- ICL Pathway will be a principal exhibitor at this event and are developing a presentation to demonstrate the world class solution being developed, and the achievements made to date.

CUSTOMER EDUCATION

- Acceptance Test Specifications for customer education contractual requirements submitted to PDA. Written comments to be provided to us by 3 April 1998.
- PDA devolution has resulted in the passing of all customer education management to CAPS on behalf of both sponsors. CAPS are therefore, re-evaluating management systems. POCL and CAPS are not easily working together.
- Press activity peaked at ICL's annual results: coverage not good but as expected.
- Advertising activity for national roll-out is on track against agreed plans and budget: special interest groups and proactive press work has stalled. Hopefully new stewardship will reinvigorate the approach - the delays in this area are irritating but not business critical.
- Budget spreadsheets completed for forecast and actual spend. Departmental processes for management established.
- Date set for meeting of all communications contacts in supplier organisations to counter recent press. Industry analyst event also to be organised.

CURRENT CRITICAL PROBLEMS

- Continuing to hold the press at bay in the face of total quiet from the sponsors.
- Getting sign-off to the key business deliverables.

ISSUES

COSTS

International Sales Report.



International Sales Report

SUMMARY

PROGRESS

CURRENT CRITICAL PROBLEMS

ISSUE



Organisation & Personnel Report.

Organisation and Personnel

MONTHLY SUMMARY

- Tough month - heavy load administratively, but progress has been positive. Have secured Personnel Operations Manager.

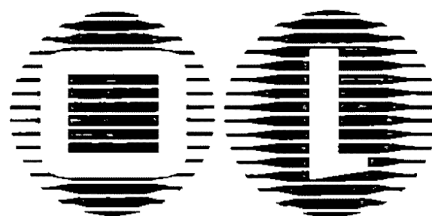
PROGRESS

- I am pleased to announce that we have secured a Personnel Operations Manager. Pippa O'Brien is due to join the team at the end of April. Pippa has an extensive track record in generalist personnel, gained at Syntegra and consequently has a good knowledge of the programme type environment. So, this is excellent news and will enable personnel to return to a more proactive position in due course. The next few weeks however, will continue to be challenging as we remain lean resourced
- Permanent resourcing activity continues to be a main feature as we achieve the ramp up to roll-out and rebalancing contractor/permanent ratio. Jim Whelan, Recruitment Account Manager, is heavily loaded and I am talking to Group resourcing to establish greater support for ICL Pathway. This is something that we have needed to do periodically and am confident that response will be positive
- Higher Skills continue to have a presence at Fel01, three days a week through Lewis Cohen. Now that we have been through a successful contract renewal exercise it is important that there continues to be careful management of paybill and contract renewal dates; i.e. these should be staggered to mitigate commercial risk
- Recent appraisal activity has been very encouraging and the good practice that we are starting to develop needs to continue, to build a performance related culture. Managers are being encouraged to use performance management techniques and tools on an ongoing basis
- Preparation for the annual salary review has begun. During April all Directorate will receive guidelines to achieve this review, with changes to salary being made in June

CURRENT CRITICAL PROBLEMS

- We continue to run extremely lean and this has been a significant challenge. The light is at the end of the tunnel however, and we look forward to Pippa O'Brien joining in the coming few weeks

Post Office Client Report.



The Post Office - Client Director's

MONTHLY SUMMARY

- Excellent news this month with the win for Tplc as one of two desktop suppliers to Post Office.

DESKTOP

- Following the Post Office One-Stop-Shop Evaluation Team visit to Tplc in Warrington on Feb 9th the long silence has been rewarded with the excellent news that Tplc have been selected for desktop supply, for between 3 and 5 years. Computacenter are the other supplier. Subject to signature, the contract is operational from 1st May.
- AST having failed to gain renewal for their hardware, initially Compaq are the sole selected manufacturer. Fujitsu (and others) are bidding to become the second preferred manufacturer. If successful this is likely to be effective from August.
- With around 40,000 desktops to be replaced before the millenium, there is scope for substantial revenues. Further, there may be options to bid for associated services work within the new contract.

CALL CENTRES

- Final presentations were March 12th. We fielded a strong team including good representatives from key bid partners Lucent and Graham Technology. The third reference visit, to Beneficial Bank in Birmingham on March 16th, also went well. The Project Board met April 2nd, a decision is imminent.

BETTER GOVERNMENT

- The CAFExpress material has been further used, at the Fabian Society conference and in a personal briefing for the Chancellor of the Duchy of Lancaster, David Clark, as well as (in a separate session) his Perm Sec Robin Mountfield. The ICL working group on Fraud, looking at the total govt benefits fraud area including Housing Benefits, has been strengthened by Martyn Bennett - I have handed over chairing this group to Byron Hopkins of ICL Government.

**ICL Pathway Pathway Programme Monthly Report
The Post Office - Client Director**Ref: PA/REP/024
Version: 1.0
Date: 16/04/98**INTERNET**

- Following 4 months adhoc consultancy work on POCL's Intranet, Chris Whittell of EBS has won a £50k consultancy contract to help develop their internal web site. A small but important inroad into the non-Horizon areas of POCL. Moreover Wendy Powney, Head of IS/IT for POCL has agreed that ICL should be afforded the opportunity to bid for further non-Pathway work. Although the available spend budgets are not large, POCL are not bound by WTO/GATT procurement and winning further contracts will widen our influence and reach in the Post Office.

OTHER ACTIVITIES

- Sorbus have qualified out of a short term HP maintenance contract owing to unreasonable t+cs. I am aiming to position Sorbus for the larger pan-Post Office procurement expected late 1998.
- The OJEC RFI ad for supply of architecture and tools for Systems Management has been handled by
- CFM for Phase 1 and The Solution Centre for Phase 2. As expected the Phase 1 order will go to an incumbent to complete the HP ITO implementation started 3 years ago. We await news on Phase 2.
- In response to a requirement for DCE middleware we have submitted a paper recommending a revised, non-DCE approach. This will fail the immediate procurement but has opened the door to a wider dialogue. We have involved the DAIS team in HPS, assisted by John Bell.
- With the old Enterprise Consulting (now part of A&TC), we have jointly qualified out of a Royal Mail training bid.