



C-032-01 Branch Counter Refresh – Implementation Phase

IT Delivery Portfolio

Project Initiation Document

Project Aim: The Branch Counter Refresh project will deliver Horizon Anywhere (HNGA) and the management of the branch hardware refresh implementation by the EUC Tower supplier, as well as the associated business change impacts.

Version	0.10	Author	Kindy Kularia/ Mike Randall	
Status	Draft	Classification	Internal	
Date	10/10/2014	Source of Funds	14/15 IT Delivery Budget and future years budget from IT Delivery (included in Strat Plan)	
Role		Name Title	Date Agreed	
Project Sponsor		TBC (Paul Bleasby / Dave Hulbert)		
Sponsoring Director		TBC (Kevin Gilliland)		
Programme/Portfolio Manager		TBC (Jeff Burke / Tom Basquille)		
Project Manager		Kindy Kularia		
Benefit Owner		TBC (Kevin Gilliland)		

Project Initiation Document Template v1.16, Owner Jaki Purser

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Section 1. Investment Business Case

Source of Funds	Budgeted / Unbudgeted	Sponsor / Project Manager	Paul Bleasby / Dave Hulbert Kindy Kularia
Ultimate Authority	-Finance Committee		

1. Request

This paper seeks to draw down £44.7m to deliver Horizon Anywhere (HNGA) and the branch counter hardware refresh.

This is to allow funding to allow post office to explore the mix of hardware that is required in collaboration with Network Development and the 2020 Strategy.

£46m has been included in previous Strategic Planning activity and £48.9 million run costs also budgeted for both under the IT Strategy plan.

ISFT 50/50 split between a fixed counter solution and highly portable solution

	(£) Total Cost	(£) FY 1415	(£) FY 1516	(£) FY 1617	(£) FY 1718	(£) FY 1819	(£) FY 1920	(£) FY 2021
Implementation Costs								
HNGA Delivery	3,100,000	1,600,000	1,500,000					
Supplier SISD	2,954,124	579,516	1,217,688	874,776	282,144			
SISD Expenses	295,412	98,471	98,471	98,471				
POL Resource	1,519,696	296,640	599,040	507,440	116,576			
POL Expenses	75,985	18,996	18,996	18,996	18,996			
Remediation	550,000	183,333	183,333	183,333				
Ergonomist	32,000							
Accreditation	600,000		600,000					
Security Vetting	2,500	2,500						
EuC Supplier	7,435,425	305,250	3,771,987	3,358,188	0	0	0	0
Total Implementation Cost	16,565,142	3,116,706	7,989,516	5,041,204	417,716	0	0	0
Hardware Cost	28,156,500		18,410,472	9,746,028				
Total Set up	44,721,642	3,116,706	26,399,988	14,787,232	417,716	0	0	0
Operating Costs	28,065,394	0	2,509,392	4,652,792	5,222,762	5,226,816	5,226,816	5,226,816
Licensing	9,997,350	1,804,550	1,804,550	1,804,550	1,527,900	1,527,900	1,527,900	
Total Operating Cost	38,062,744	1,804,550	4,313,942	6,457,342	6,750,662	6,754,716	6,754,716	5,226,816
Sub Total Price Ex VAT	82,784,386	4,921,256	30,713,930	21,244,575	7,168,378	6,754,716	6,754,716	5,226,816

Below shows the total variance from a 50/50 solution to a like for like (98% fixed and 2%PHU replacement)

	(£) Total Cost	(£) FY 1415	(£) FY 1516	(£) FY 1617	(£) FY 1718	(£) FY 1819	(£) FY 1920	(£) FY 2021
Hardware Cost	23,455,221		15,332,930	8,122,291				
Total Set up	40,020,364	3,116,706	23,322,446	13,163,496	417,716			
Operating Costs	37,425,394	1,804,550	4,260,014	6,366,324	6,627,561	6,631,615	6,631,615	5,103,715
Sub Total Price Ex VAT	77,445,758	4,921,256	27,582,460	19,529,820	7,045,277	6,631,615	6,631,615	5,103,715

Commented [PB1]: Move to an appendix

Cost Assumption

- Starting position of 27500 counters
- Current licensing costs are an estimation and subject to change with the preferred bidders solution and licensing rules from Microsoft are understood.
- HNGA costs based on initial estimation from Fujitsu - final estimate to be provided in November
- On-going support costs spread across 6 years based on 4+1+1 EUC contract
- There is a risk that additional funds will be required for implementation. ISFT was based on 8800 branches being upgraded and the remainder undertaken via NTP. Risk that the schedules do not allow as many sites as expected to be completed via NTP or that they will accept the cost of approx. £4.6m
- Fujitsu test rigs operating costs £2.2 will be associated with BCR for FY15/16, Steve Beddoes run budget.

Commented [PB2]: This section belongs lower down in the doc - maybe as part of section 7 summary of financials

Commented [PB3]: Make positive comment that we have this under management but need to manage to ensure this comes in line with expectations

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Approval Request (£m)	Total	CapEx	OpEx	VR	Lease Obligation	Disposal Proceeds
Sunk	£1,295,000		-	-	-	-
New	£44,719,142	£44,119,142	£38,062,744	-	-	-
Total Request	£46,014,142	£44,119,142	£38,062,744	0	0	0

	NPV @ 12%	IRR	Payback	PV/I	Recurring PBITDA	Steady State - Yr
Economics	£0.0m	0.00%	0.0 Yrs		£0.0m	20xx/xx
	Green	Red	Green	Green		

Resource Requirements	Heads	Duration (Days)	Total Charge
POL Resources	8.2	3658	£1,519,696
ATOS Contractor	11	4452	£2,954,124
Fixed Term (outside Change Delivery Practice)			
Total Request	19.2	8110	£4,473,820

See section 12.5 of the Project Initiation Document for resource cost details

2. Background

The Post Office is committed to modernising its branch network and ensuring a streamlined and Omni-channel customer journey. Key to the commitment to place customers at the heart of everything that we do is the provision of suitable technology in branches alongside the integration of existing sales channels.

The current hardware in branches is end of life and inhibits the Post Office from

undertaking the modernisation, with the agility required to keep pace with competition in the marketplace. Hardware and software constraints prevent the integration of channels that tomorrow's Post Office customers can expect from a modern digital organisation.

The hardware and peripherals were deployed with the original Horizon Point of Service (POS) programme, which started in 1997.

Although the current platform has performed extremely well over that last 17 years, certain components are limiting Post Office's ability to meet the changing needs. Considerations include:

- only one manufacturer remains in the world which produces the hard disk drives required to operate the current base units, which presents a risk for continuity of service
- base units do not have the ability to interface with modern peripheral devices
- fixed counter positions limit colleagues' ability to engage with customers
- locked-down system inhibits Post Office from providing email or web training applications to branch staff as identified during Second Sight audit

Hardware and software constraints prevent the integration of sales channels that Post Office customers can expect from a modern organisation.

To address this the Branch Counter Refresh Project will deliver 'Horizon Online™ (HNGA) - Horizon running as an application on a Windows 8 platform.

The delivery of HNGA will enable a hardware refresh to be undertaken in branches. The hardware refresh will be delivered as part of the Branch Counter Refresh project by POL and the successful End User Computing Tower bidder and managed on behalf of Post Office by the Service Integrator (Atos).

The appointment of an EUC Tower supplier and the urgent need to undertake a refresh of branch hardware enables the Post Office to look at the existing branch hardware capability and to identify what strategic objectives are supported by, and what benefits in the future can be delivered by, new hardware solutions.

The long term strategic objectives of the Post Office are supported by both the HNGA and branch hardware refresh elements of the Branch Counter Refresh project:

- **Build our business around tomorrow's customer, not today's network** - increasingly Post Office customers' expectations are of a seamless transition between sales channels alongside a modern and uncomplicated customer journey in branch. The Branch Counter Refresh project will deliver a modern Point of Service (POS), new hardware and technology in branches, allowing the integration of sales channels and introduction of new business capabilities for tomorrow's customers.
- **Think digital in everything we do** - the delivery of Branch Counter Refresh is fundamental to the digital future of the Post Office. This will enable the limitations of the current system to be removed enabling a future customer experience in branch to reflect, enhance and integrate with the customer experience online.
- **Exploit growth opportunities, discard distractions** - Use the EUC procurement as a vehicle to replace the obsolete branch hardware at competitive cost and implement a capability uplift to support the 2020 strategy, removing current distraction of designing solutions to fit the constraints of the existing solution and allowing an agile approach to future digital programmes. By replacing the current hardware and software, the current constraints are removed and products and services can be designed to utilise the new capabilities. A modern POS system will allow an agile approach to future digital programmes and the integration of the sales channels.

The Post Office 2020 Strategy supports a move away from a 100% fixed position hardware estate to a mixed estate of highly portable and fixed positions. There are a number of strategic initiatives that will be enabled by the introduction of highly portable devices. The benefits of these initiatives will need to be identified in individual Business Cases for those initiatives.

How the distribution of hardware is determined (the split between the fixed and highly portable solution deployed in each branch) is dependent on several key decisions that will be taken over the course of the EUC Tower procurement process and the initial months of the transition to the EUC Tower provider. However, in the options detailed below a variety of 'flavours' of split between fixed / highly portable devices are illustrated.

3. Options

The costing in section 1 is based on affordability at a starting position of Starting position of 26953 counters reducing to 22300 over the 6 years contract period (4+1+1). The Branch Counter Refresh Programme needs to work closely with Network Development, whose plan is still emerging. There is flexibility built into the EUC contract on what the final branch solution looks like in terms of the devices, volumes, how and where the terminals are deployed and how the reductions are subsequently managed. Aligning to the Network Development plan is key to understanding how we manage this implementation. There are two parallel pieces of work that need to be undertaken.

There is a need to understand the detailed planning from:

1. An EUC perspective with the preferred bidder and
2. The Network Development strategy.

The proposal is to continue commissioning the implementation plan with the EUC Bidder whilst also ensuring that the development of the solution with attendant volumes is carried out in line with Network Development. There are potential opportunities here to provide further cost savings.

1. **Do nothing.** Current hardware is past end of life and presents a risk to continuity of service if it is not refreshed. The current hardware does not readily support connectivity to modern peripherals, reducing agility and constraining the design of products and services. The current POS prevents the integration of the sales channels.. The existing Horizon (HNGX) can only run on the existing hardware which therefore constrains the hardware capability and business capability in Branch. Doing nothing severely inhibits the Post Office from delivering on its 2020 Strategy and fails to support the 'Accelerating the Change' and 2020 strategic objectives.
2. **Undertake Horizon Anywhere and the hardware replacement on a 'like for like' basis. 100% fixed devices.** While this option provides the Post Office with the ability to transition towards new technology with the introduction of 2D bar codes readers and a future mixed estate of fixed and highly portable solutions, it does not enable the Post Office to deliver the 2020 Strategy. This option will need to consider a portable device to replace the current Portable Hosted Units used in outreaches. Any future changes to introduce highly portable devices to other Branch types will require a Change Request to the EUC Tower. This will attract additional costs, which may include additional implementation cycles
3. **Introduce a flexible Operating model. Undertake Horizon Anywhere and the hardware replacement with a mixed estate of fixed and highly portable branch counter positions.** Replace current estate with upgraded technology including highly portable devices which support the new operating model. Investment will provide branches the necessary capability uplift to utilise modern technology to support the Omni-channel strategy. The costs of procuring highly portable devices at a later stage will be far greater than negotiation at contract award phase,

50-50 Fixed Position / portable split: Allows for approximately 12500 highly portable devices ensuring that all branches have at least one portable device and all Portable Hosted Units (PHUs) are replaced with the new highly portable device. The model below does not take into account back office devices and assumes that the highly portable device can be secured and operates the same as a fixed POS terminal. This model does not differentiate between Mains, Locals or Crowns or Outreaches (a 1 'position' branch) and assumes the product mix is broadly the same.

4. Customer Journey/Marketing Consideration

There will be no change to the customer journey by replacing the existing branch hardware with fixed kit running HNGA. Transactions and interactions with customers are unaffected. It does however enable the integration of sales channels and that will lead to enhanced customer journeys and a better customer experience.

There are no Marketing considerations for the change of equipment unless the option for additional customer facing screens or swivel screens for a hybrid self-service are deployed, which can be utilised as an in branch promotional tool to attract customers to new services/offers are deployed, then there will be marketing messages to display

The Highly Portable Device (HPD), if introduced, will be a key enabler for the introduction of wireless POS equipment in branch and this will change the customer journey as it will allow front of counter selling and conversations to take place.

5. Digital & Multichannel Programme Considerations

The Branch Counter Refresh project will act as an enabler for the Digital & Multichannel Programme. As one of the strategic aims of the Post office is to open up the Point Of Service, integrate the sales channels and enhance the customer experience by deploying additional services. However, this cannot be achieved on the current locked-down platform due to technical constraints. The Branch Counter Refresh project will implement new hardware and software that will unlock such constraints.

Direct Benefits

- BCR replaces legacy, outdated and end of life hardware to reduce any risk of service disruption
- BCR gets the current Horizon Online system working on a new operating system, this removes the limitations of the current platform and opens up the POS to enable the deployment of additional services thus enhancing the customer sales interaction
- It will introduce an industry standard platform and hardware allowing for
 - More flexibility for changes to products and services, BCR introduces a mind-set change, enables agility and speed to market by removing the current technical constraints
 - More compatibility for adding and removing peripherals as the new hardware has USB connectors
 - Allows POL access to a wider range of market/off the shelf options allowing for future flexibility and extendibility of capabilities/services
 - Exit of contract with suppliers becomes easier, no longer bespoke
- BCR is a key enabler for other strategic initiatives such as POS Futures

Indirect Benefits

This BCR Programme will act as an enabling project to allow the Post Office to improve branch counter infrastructure that can fulfil the requirements of new

operating model for the Post Office. Future uses for a portable solution may include:

General Services

- Enabling Omni-channel interaction for customers with the Post Office, access to the digital offer through branches, interaction with smart phones (for bar code reading) and capability for future use of 2D bar codes to promote cross-selling /marketing options.
- Could lead to online face to face assistance with call centres or financial specialists via a Skype style of application
- Embrace the POL assisted sales strategy by cross and upselling. Making for more personal customer relationships and providing information and offers that are relevant to them
- Creation of an assisted digital service for Post Office customers
- Can be utilised as an in branch promotional tool to attract customers to new services/offers
- Online solutions to be used as self-service kiosks alternatives Generating a potential increase in customer satisfaction by reducing queue times through providing an online/hybrid self service

6. Key Risks And Dependencies

1. There is a risk that if the decision is made not to migrate all the terminals there may well be terminals in March 2017 that remain on the old hardware and HNG-X. This could incur further cost implication in terms of an extension on the LPOSS service

Mitigation: Dependency on Network Development and Transformation to understand the actual number of terminals that can be migrated/rationalised.

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2. There is a risk that the HNGA delivery cannot now land prior to the planned delivery of the EUC solution. This will cause the HNGA and EUC to disconnect with attendant cost implications. Suppliers may increase prices as a result of such a flexible requirement

Mitigation Hold urgent discussions with FJS and the EUC PB to ensure that we can mitigate against such slippage within agreed tolerances

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3. Wi-Fi is not in scope of BCR, so there will be a situation where the current hardware is refreshed to HNGA on new EUC hardware, but still has the same wired only router, meaning that highly portable devices would have to be in their dock and could not be utilised as a portable solution.

Mitigation: Dependency on Network tower to replace the branch routers and enable Wi-Fi. Work closely with Network tower to understand timescales and rollout.

4. The only use case for Highly portable Devices is for Horizon to run on them. There is a very weak business case for HPD adoption at this stage. This could lead to wasted deployment and expenditure

Mitigation: . Gain high level POL approval for HPD deployment at known form factors with this in mind, Seek additional use cases and Request the EUC PB to demonstrate the latest available devices e.g. to explore further possible uses. The PB has stated that device selection is required by 11th Dec 2014

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5. There is a level of uncertainty across the business in terms of what use-cases the highly portable devices would support in the short-term: there would be no Wi-Fi, there would be no PCI compliant, highly portable mode, card payment mechanism, and currently a floor walker with a highly portable device would not realistically be able to take card payments which would also limit the usability.

Mitigation: In the short-term, highly portable devices can be used online as docked devices. There is a need for highly portable /online applications to be able to carry out the data capture offline and submit once the device has been docked and linked to a payment mechanism. Work with EUC supplier to define hardware solution.

6. There are a number of concurrent change initiatives inflight. With potential inter-dependencies and the possibility of drawing on the same resources or with conflicting timescales. Conflict with resource requirements or timescales could cause potential delays to project timeframes. start / end timescales, e.g. Talexus & Quantum, Network Transformation Programme, printing on labels, roll printing, branch router upgrade these could all impact on the brand of the Post office with the excessive number of branch visits and outages at each visit

Mitigation: Close coordination and planning with other initiatives.
Dissemination of BCR scope to the relevant stakeholders

7. Summary Financials

Incremental Profit & Loss (£m)	FY 1415	FY 1516	FY 1617	FY 1718	FY 1819	FY 1920
Recurring Income [Describe]						
Recurring Cost Savings - Staff [Describe]	-	-	-	-	-	-
Recurring Cost Savings - Non Staff [Describe]	-	-	-	-	-	-
Recurring Costs - Staff [Describe]	-	-	-	-	-	-
Recurring Costs - Non Staff [Describe]	-	-	-	-	-	-
One-off costs (Opex) - Operating	4,818,756	24,422,868	12,816,628	1,945,616	1,527,900	1,527,900
Depreciation	-	-	-	-	-	-
Gains/(losses) on disposal	-	-	-	-	-	-
One-off costs (Opex) - Exceptional	-	-	-	-	-	-
Total Incremental PBIT	0.0	0.0	0.0	0.0	0.0	0.0
Variance from Plan	0.0	0.0	0.0	0.0	0.0	0.0

Incremental Cashflow (£m)	FY 1415	FY 1516	FY 1617	FY 1718	FY 1819	FY 1920
One-off Costs (Opex): VR	-	-	-	-	-	-
Other Non-VR	-	-	-	-	-	-
Capital Expenditure (Capex)	4,818,756	24,422,868	12,816,628	1,945,616	1,527,900	1,527,900
Cash Proceeds from Assets Disposed	-	-	-	-	-	-
Total Incremental Cashflow	0.0	0.0	0.0	0.0	0.0	0.0
Variance from Plan	0.0	0.0	0.0	0.0	0.0	0.0

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8. Key Performance Indicators

KPI	Current	End-State	Achieving the End-state
EUC Contract Award	Procurement	Contracted awarded to preferred EUC bidder	BCR involved in discussions about solution, dependencies and timings with preferred bidder; Costs supplied and BCR business case agreed
EUC Supplier Solution Design confirmed.	Procurement	Supplier's Solution Design confirmed for implementation.	Agree supplier's solution, including specific components and devices and changes in response to ergonomic assessments, to be deployed via BCR.
Stakeholders prepared for Change	On-going	Business change activities completed for all key stakeholder groups	Business Change lead and team undertakes liaison and appropriate business change activities with key Post Office stakeholder groups to prepare for the change and maintains Stakeholder Engagement Plan to reflect activities undertaken, e.g. showcases for postmasters.
Packaging of Horizon Anywhere	Development	Statement of Works for HNGA Packaging	Working with Fujitsu to deliver to HNGA Packaging and working with EUC supplier to provide information on the solution components and drivers to be used by HNGA and deployment mechanisms for HNGA.
Rollout of new hardware and HNGA software	Implementation	New hardware and HNGA software deployed at all branches in scope of BCR	Implementation schedule for the rollout of new hardware and software in branches in scope of BCR

9. Sensitivities/Tolerances

	Sensitivity rate	Sensitivity	NPV (£m)	IRR (%)	Payback (yrs)
E.G	10% Growth	Worst Case	(1.2)	22.9	No pay back
E.G	20 % Growth	Factor used	0.5	33.7	3.5
E.G	25% Growth	Best Case	1.7	39.2	1.8
E.G	18% Growth	To Hit Hurdles	>£0	30.0	4.0

10. Investment Appraisal (IA) Commentary

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Key Considerations

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Conclusion and Recommendation

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[Name]

[Head of Investment Appraisal]

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[Month/Year]

11. Business Case Annexes

ANNEX 1. Alternative Options Considered

Option 1	
Do Nothing	Do nothing. Current hardware is past end of life and presents a risk to continuity of service if it is not refreshed. The current hardware does not readily support connectivity to modern peripherals, reducing agility and creating distractions by the need to adapt new solutions to fit the existing constraints. The existing Horizon (HNGX) can only run on the existing hardware which therefore constrains the hardware capability and business capability in Branch. Doing nothing severely inhibits the Post Office from delivering on its 2020 Strategy and fails to support the 'Accelerating the Change' and 2020 strategic objectives.
Option 2 -	
Undertake h/w replacement on a like for like basis -with the proviso of providing the Business with the capability to transition towards its future vision	Undertake Horizon Anywhere and the hardware replacement on a 'like for like' basis. 100% fixed devices. While this option provides the Post Office with the ability to transition towards new technology with the introduction of 2D bar codes readers and a future mixed estate of fixed and highly portable solutions, it does not enable the Post Office to deliver the 2020 Strategy. This option will need to consider a portable device to replace the current Portable Hosted Units used in outreaches. Any future changes to introduce highly portable devices to other Branch types will require a Change Request to the EUC Tower. This will attract additional costs, which may include additional implementation cycles.
Option 3	
3a 50-50 Fixed Position / Highly Portable split:	Undertake h/w replacement with a mixture of fixed and a highly portable branch counter solution: Replace current estate with upgraded technology including highly portable devices which support the new operating model. Investment will provide branches the necessary capability uplift to utilise modern technology to support the Omni-channel strategy. 50-50 Fixed Position / portable split: Allows for approximately 12500 highly portable devices ensuring that all branches have at least one portable device and all Portable Hosted Units (PHUs) are

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	replaced with the new highly portable device, The model below does not take into account back office devices and assumes that the highly portable device can be secured and operates the same as a fixed POS terminal. This model does not differentiate between Mains, Locals or Crowns or Outreaches (a 1 'position' branch) and assumes the product mix is broadly the same.
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ANNEX 2. Key Risks and Mitigations

Risk Factor	Impact	Mitigation	Mitigated Impact	Financial Impact
There is a risk that if the decision is made not to migrate all the terminals there may well be terminals in March 2017 that remain on the old hardware and HNG-X.	This could incur further cost implication in terms of an extension on the LPOSS service	Dependency on Network Development and Transformation to understand the actual number of terminals that can be migrated/rationalised.	Work with business to define numbers and impacts	
There is a risk that the HNGA delivery cannot now land prior to the planned delivery of the EUC solution	This will cause the HNGA and EUC to disconnect with attendant cost implications	Hold urgent discussions with FJS and the EUC PB to ensure that we can mitigate against such slippage within agreed tolerances	Suppliers may increase prices as a result of such a flexible requirement	
Danger that the devices that are specified do not have all the required features to support future capabilities	The newly procured devices will not be fit for requirements	Work with the business to understand required capabilities before selecting the devices	Requires advanced knowledge of other programmes e.g. FOA, Digital!	
Wi-Fi is not in scope of BCR, so there will be a situation where the current hardware is refreshed to HNGA on new EUC hardware, but still has the same wired only router,	Highly portable devices would have to be docked and could not be utilised as a portable solution.	Dependency on Network tower to replace the branch routers and enable Wi-Fi.	Work closely with Network tower to understand timescales and rollout	
The only use case for HPDs is for Horizon to run on them	There is a very weak business case for HPD adoption at	1. Gain high level POL approval for HPD deployment at known form factors with this in mind 2. Seek additional	The PB has stated that this selection is not required immediately,	

	this stage. This could lead to wasted deployment and expenditure	use cases 3. Request the EUC PB to demonstrate the latest available devices e.g. to explore further possible uses	but POL must decide early to inform the business case	
Introduction of new technology into branch may cause some confusion	Customers or branch staff may become frustrated which impacts on the brand and reputation	Customers or branch staff may become frustrated which impacts on the brand and reputation	Build a solid training plan for branches with relevant and user friendly guides/ supporting documentation	
There are a number of concurrent change initiatives inflight. With potential dependencies and the possibility of drawing on the same resources or with conflicting timescales	Conflict with resource requirements or timescales could cause potential delays to project timeframes. Also network development strategy has a bearing on what gets rolled out, where	Close coordination and planning with other initiatives. Will also require wider communications to the public.	The BCR Programme needs to be highly protective of its scope and remit to avoid being distracted by other initiatives and further cost	

ANNEX 3. Project Milestones

Milestone	Date
EUC Contract award	October 2014
HNGA Packaging	February 2015
Integration Testing	April 2015
UAT	May 2015
Model Office Proving	June 2015
Pilot then Rollout starts	July 2015
Target rollout completion	October 2016
Rollout Completed and Project closed	March 2017

ANNEX 4. Benefits Management Plan

Benefit / Trigger	Owner	Position	Budget	Conditions / Precedents / Interdependencies

Note: Lower level detail to be contained within Benefits Profile - this is a high level summary only

ANNEX 5. Concurrences

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Concurrence lists those in a position to agree to the document, from their own area perspective. Concurrence implies compliance with all applicable Design Principles within the area. E.g. Strategy concurrence implies compliance with Architectural Design Principles.

Directorate/Area of Responsibility	Name, Title	Version Reviewed	Date Agreed
Project Sponsor	Paul Bleasby		
Sponsoring Director	TBC Kevin Gilliland		
Programme/Portfolio Manager	Jeff Burke		
Benefit Owner	TBC Lesley Sewell		
Role - Concurrence			
Project Manager	Kindy Kularia		
Change Management Team	gating.forum GRO		
Commercial Team	Kim A Lindsay		
Corporate Services (Commercial Security, Internal Audit, Legal, Risk & Compliance, Mediation, Business Continuity).	corporate.services.gating.concurrence		
Finance	Colin Stuart		
Financial Services Centre (FSC)	Paul Lebeter		
Financial Services	Jonathan E Hill/Matthew Keeffe		
HR	Martyn Lewis		
CIO (Data Protection Compliance, Enterprise Architects, Information Services Team, Information Security Team, IT, POL Testing Team).	it&c.concurrence GRO		
Internal Comms	Jonathan Knox		
Network	NCCC GRO		

ANNEX 6. Financial Detail

Summary of one-off costs - OpEx

Costs (£k)	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	2014 /15 total	2015 /16 total
Total														

Summary of one-off costs - CapEx

Costs (£k)	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	2014 /15 total	2015 /16 total
Total														

Section 2: Project Description

Change Description

The Branch Counter Refresh project will deliver Horizon Anywhere (HNGA), seek & manage agreement to the EUC and cross towers solution design onto which HNGA will be deployed and manage the branch hardware refresh implementation by the EUC Tower supplier, as well as the associated business change impacts and dependencies on POL.

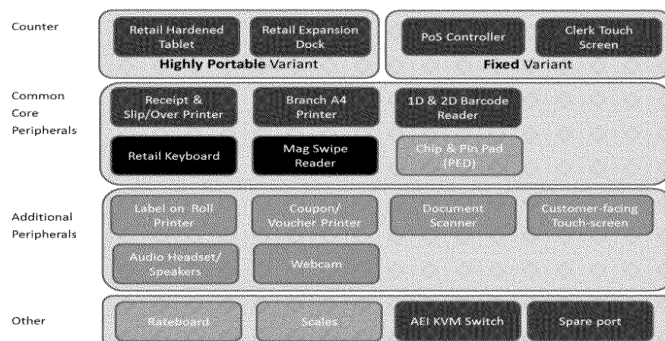
Leading to:

- 1 A PCI/AEI compliant HNGA package fully tested ready (i.e. proven) for deployment to the new EUC branch hardware solution
- 2 Completion of the Branch Counter Rollout to the agreed baseline of branches, providing the FMO infrastructure to enable the successor programmes to succeed
- 3 Completion of HNGA & BCR formal handover into support and SISD

1 Scope and Exclusions

Collaborate with EUC contractor to determine implementation plan including

1. Key milestones
 2. Key dependencies
 3. Risks and issues
 4. Implementation plan including any hidden activities/costs
 5. Escalation
 6. Develop BCR specific hardware solution
 7. Provide an ergonomic assessment based on EUC bidders solutions
 8. Testing and service acceptance
- Hardware scope - The diagram summarises the scope of hardware to be implemented within the scope of Branch counter Refresh



In scope of BCR

Out of scope

Existing equipment might be retained (dependent final solution with Preferred bidder)

Future capability on bidders catalogue not in scope of BCR (unless there is a formal change request)

- HNGA Production - Formal engagement with Fujitsu to develop, package and test the Horizon Anywhere executable to function on a Windows 8 platform
- Security, Connectivity and Compliance Investigation and definition of options to mitigate current NT4 VPN constraint and enable HNGA operation in the future e.g. through use of certificates, lock-down elements, end-to-end PCI compliance, Group Policies and AD
- POL Master Data and Reference Data changes to support operation of HNGA and deployment of new hardware.
- SI/SD integration to ensure service desk and support services are transitioned
- Continue stakeholder engagement and assess/ disseminate and take ownership of the business change impacts, including provision of training materials and *nn* showcases of selected hardware to postmasters and branch managers.
- Testing, live proving and pilot of BCR deployment including HNGA
- Branch counter refresh deployment & implementation including HNGA Initiate revised project (Programme) governance with POL Business and the SISR and EUC

Exclusions

- Quantum and Talexus
- 'Additional Peripherals', including Printing labels on a roll and a web cam (if not built in as standard) unless supported by an approved change request.
- New IP addressing and Sarian router upgrade/replacement,
- Changes to HNGA to support a move to a Payment Service Provider (PSP) model for PCI compliance.
- POL Security Model development - though BCR is dependent on this being supplied and agreed.
- Changes to AEI other than for the KVM switch

- Changes to HNGA functionality or creation of other applications to exploit the opportunities for the new hardware and platform provided by the Branch Counter Refresh

2 Constraints

The EUC contract award has been delayed until October resulting in all related project activity being delayed accordingly. Currently, the end date for BCR remains the same as the HNGA contract, expiring in March 2017. All upgrades will need to be complete by October 2016 in readiness for FOA and POS futures. However there is contingency for deployment to continue until March 201 but this may have an impact on the FOA tower.

Commented [PB9]: not defined anywhere

1. Given EUC contract award has been delayed, there are still a number of varying solutions that will have a direct bearing on the BCR approach. The final solution for BCR has not yet been defined. There are a number of outstanding decisions to be made in order to understand the detailed solution including:
 - o Finalised hardware solution
 - o HNGA dependencies, constraints and hardware environment
 - o Platform Connectivity for HNGA (POL)
 - o Resolution and screen size for fixed and highly portable HNGA devices (POL)
 - o Security model compliance (POL)
 - o PCI compliance (POL) requirements
 - o AEI compliance for EUC selected KVM (EUC vendor)
2. The new Highly portable device will only be able to be used with Horizon in its docked state, Wi-Fi is not currently available in branch. This limits the uses of the portable device and the services it can support. Any additional utilisation will have to be introduced via change control and once the new branch router has introduced WI-FI to the branches.
3. Currently there are no use-cases for the highly portable device - it is not clear what services the highly portable device will provide or is capable of providing. The CDP timelines are still unknown.
4. The new 2D barcode scanner/reader will be deployed and HNGA will handle accidental use of 2D instead of 1D bar codes and conversion of 2D codes to 1D codes, but separate business projects will be required to exploit this new capability.
5. The HNGA design is still valid in the form shared to date with FJS. The plan was for FJS to test an HNGA image on FJS kit. However, due to the delays in finalising the HNGA design against the target EUC hardware solution, these two elements should now be dovetailed to avoid downstream impacts and changes i.e. HNGA to be tested on the new EUC vendor's hardware solution. HNGA timeframes will need to be reviewed in line with the EUC suppliers to avoid paying additional resourcing costs.
6. Horizon testing timescales, need to fully understand dependencies testing strategy and timelines
7. Branches have limited space to accommodate the different branch counter configurations and layouts including the number of power sockets
8. Expandability - In consideration of the number of connected devices, and the number of cables required for each counter type and the extent to which the

footprint is able to accommodate further change as introduced by new POL initiatives or as required by other Towers

9. Security – to ensure that HNGX security is not compromised by the rollout of HNGA and that the Horizon ecosystem retains an acceptable level of security for POL and its stakeholders
10. Minimising impact on branch services – to avoid branch outages as far as possible during implementation of the new hardware.

Key Technical Dependencies include but are not limited to:

- Network Tower – Introduction of IP ranges required for branch routers in order to operate HNGA
- EUC Supplier – DNS AD Forest and single sign on and Group Policies
- Post office strategic print solutions and branch print policies.
- EUC hardware solution agreed technically and commercially
- EUC solution proven to be secure and compliant
- Fit-for-purpose HNGA solution proven on EUC provided kit
- Ergonomically approved HNGA on EUC provided kit
- New Test Harness for HNGA with all required supplier connectivity
- Completed UAT on the new BCR package (HNGA and hardware)
- Model Office proving
- Agreed rollout plan harmonised with other in-flight initiative

Key POL in flight project Dependencies

There are a number of in-flight POL projects that impact the BCR Programme. These include:

- **NTP – Network Transformation Programme** – this project runs alongside BCR, both project will need to work together to determine those branches that have already been transformed and can be upgraded by BCR, those imminently being upgraded and those that will fall outside of BCR. Rationalisation – this impacts the number of positions that BCR will have to refresh. The current assumption is that 27,500 positions are in scope (EUC tender).
- **OBC** – new branches that may be in scope for BCR rollout would need to be included via change control and equally any closures will need to be communicated. The process by which this is done and the data required will need to be reviewed
- **IT Transformation** – in particular the network tower, BCR are dependent on the Network tower for IP addressing, DNS, DHCP to the branch networks
- **Belfast Upgrades** – need to ensure the Horizon infrastructure supports current contractual position to March 2017
- **Common Digital Platform** – Enable web access on the counter position, need for BCR to understand the requirements of CDP and for these to be fed into the HNGA package development
- **Network Development** – Determining the future of the Post Office network, which could have an impact on the Branch network.

3. Acceptance Criteria

Acceptance will be accomplished via the following activities:

1. EUC Contract awarded

2. BCR solution defined with the EUC supplier
3. Successful testing, porting and supporting documentation of HNGA to a Windows 8 platform
4. Successful integration of Horizon with the new EUC vendor equipment
5. Completion of Ergonomics Testing and remediation
6. Completion of UAT and formal user/EUC Tower sign-off
7. Completion of Model Office Proving and sign-off
8. Completion of all relevant remediation tasks
9. Completion of Pilot site trials with green light to proceed to rollout
10. Rollout completion within the POL-designated timeframe

4. Impact Analysis

This change has a wide impacts across Post Office. The stakeholders for this change are -

- Development going forward will need to be carried out on the two separate environments HNGA and HNGX, may be wider implications in terms of agility and costs of change
- Post Office branch staff and management (Crown Network), Franchise / Agency branch staff and management (all other Post Office business models)
- Post Office internal management and technical teams, such as Network and Sales, (e.g. Network Change, NDA, Property Projects), HR and Information Services
- Suppliers (Fujitsu - Horizon, SISD, Tower suppliers etc - particularly in support of POL's security model once agreed as a result of the towers model.)
- Service Management
- Impact on POL Master data and Reference Data to support deployment of HNGA and parallel running with HNGX
- Impact on OBC process to reflect change in suppliers of hardware and any changes to data required.
- Impact on projects requiring future changes to Horizon during parallel running as both HNGX and HNGA changes may need to be funded, but it is assumed that this would be achieved via normal change control processes
- Impact on PCI as both HNGA and HNGX will require accreditation
- Impact on AEI to confirm it operates and retains accreditation with the new hardware
- Impact on POL HR & Security resource to security vet the EUC suppliers implementation engineers
- Impact on POL resource and Fujitsu Services resource to create Horizon Online Global User ID;s for all the EUC Supplier implementation engineers
- Impact on NTP team who need to liaise closely with the EUC supplier to ensure all branches that are due to be transformed have the work completed via the OBC process
- Impact on POL Resource (possibly the Branch Support Team) to deal with escalation of branch scheduling issues
- Impact on POL resource to manage any remediation work required in branch and the Facilities Management Supplier to complete the remediation work

- Impact on POL clients that may be required to compete Live Proving in the Model Office of HNGA on the new hardware
- Impact on equipment team who need to run down supplies of consumables for the current peripherals and make sure a supply of new consumables are available

Branch Impacts

- Branch closure for all single position branches impacting Customer service
- Branch disruption at all multiple position branches impacting customer service
- Impact on Branch colleagues when new equipment is installed
- Impact on Branch colleagues as training is required on new hardware

ATOS Impacts

Impact on Service Desk – as helpline teams need information on branch changes and new scripts to support the new hardware

5. Resource Profile

POL RESOURCE Analysis for all BCR Phases (Implementation onwards)

POL Role	Heads	Rate	Duration (Days)	Total Charge
Change Control Practice – Project Manager	0.5	£512	420	£107,520
Change Delivery Practice – Business Change Manager	1	£304	674	£204,896
Change Delivery Practice – Business Change Manager	1	£512	420	£215,040
Change Delivery Practice – Business Analyst	1	£488	662	£323,056
Change Delivery Practice – Business Analyst	1	£488	240	£117,120
Change Delivery Practice – PMO	1	£488	384	£187,392
Change Delivery Practice – Communications Manager	1	£384	324	£124,416
Change Delivery Practice – Training Coordinator	1	£488	534	£260,592
IST (outside Change Delivery Practice)	1	£448	10	£4,480
Fixed Term (outside Change Delivery Practice)	-		-	
Total Request	8.5		3668	£1,544,512

Atos RESOURCE Analysis for BCR Implementation

Atos Role	Heads	Rate	Duration (Days)	Total Charge
Portfolio Manager	1.00	£895	138	£123,510
Programme Manager	1.00	£895	672	£601,440
Project Manager	1.00	£699	672	£469,728
Project Architect	1.00	£699	682	£476,718
Business Analysts	1.00	£564	672	£379,008
Test Manager	1.00	£699	138	£96,462
Test Analysts	1.00	£564	532	£300,048
Comms Manager	1.00	£564	138	£77,832
Training Co-ordinator	1.00	£564	340	£191,760

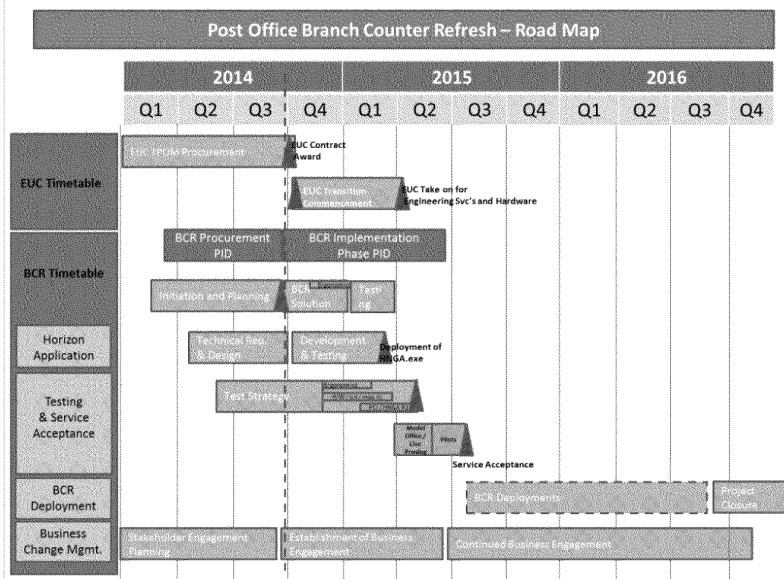
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Service Acceptance/Transition Manager	1.00	£564	126	£71,064
PMO	1.00	£487	342	£166,554
Total Resource Charge	11.00		4452	£2,954,124

6 High Level Plan

The plan overleaf demonstrates the production and deployment of the HNGA solution on the EUC vendor equipment.



Can't be 'deployment' of HNGA app in February even based on current plans as there is nothing to deploy it on

7. Planning Assumptions

HNG-A Assumptions:

1. The Sarian router and branch network equipment will be retained "as is" until Transition is complete
2. The EUC Tower will provide Smart Hands for installation, break-fix etc from Q1 2015.
3. Network tower will at some point in time replace the branch router and this will have been fully tested with HNGA and verified prior to new router rollout under change request
4. The WAN will ONLY change from the current Horizon WAN to the new Network tower WAN upon completion of the BCR Rollout to ensure that the HNG-X Trust Model is not compromised
5. POL will agree an security model and its implementation alternative (non-VPN) solution for authorisation/security e.g. Bluecoat
6. The EUC Engineer will be responsible for installing the new EUC equipment

including all peripherals and will also ensure that the Horizon application(s) are up to date at the time of installation.

7. POL will update the Horizon Style Guide
8. SISD will maintain an asset register of all devices that have been migrated to HNGA (and remove decommissioned HNGX devices) and share will POL
9. The new HNGA Test facilities will be provided on a timely basis
10. The technical solution and number of counters in scope will not change as a result of other parallel initiatives
11. It is assumed that the bulk of the project resources will exit on or before March 2016.

8. Test Requirements

1. System / System Integration Testing

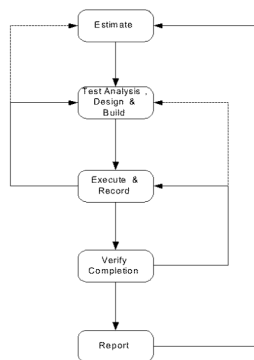
EUC will co-ordinate, manage and deliver SIT with the full participation of the SISD contractor, FJS and SCMs. Supply Chain Members will undertake their own testing of products in isolation prior to integration with other systems. Supply chain members must ensure that

The areas of the Branch service that will be tested are:

- Active Directory
- Print services
- File services
- Tooling solution
- Security and access management toolsets
- Desktop build
- Application operation on EUC hardware and on CDP browser

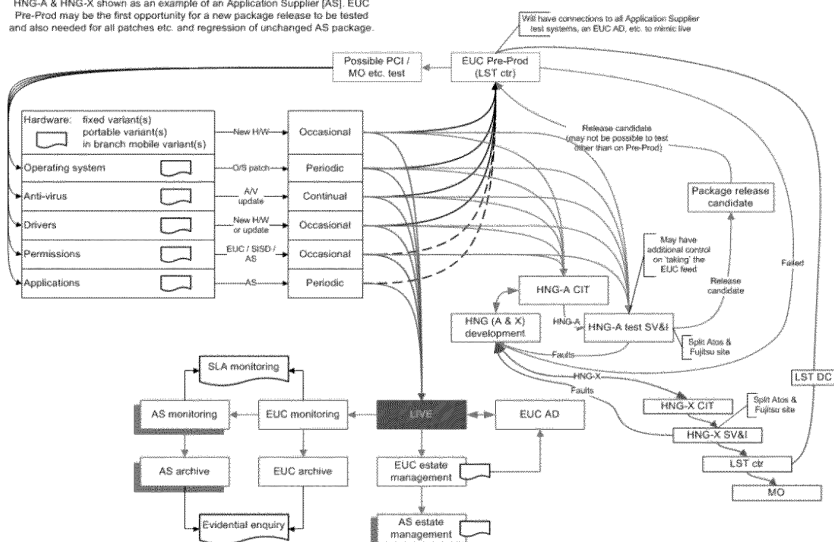
EUC will provide hardware to the HNGA supplier for development and test purposes prior to SIT testing.

The fundamental test process steps - estimate, analyse & design, execute & record, verify & report, are represented in the diagram below



2. End-To-End testing

Nodes and links shown: SISD to be responsible
HNG-A & HNG-X shown as an example of an Application Supplier (AS). EUC Pre-Prod may be the first opportunity for a new package release to be tested and also needed for all patches etc. and regression of unchanged AS package.



- This is required to check links between data centre and client side files

3. User Acceptance Test (UAT)

- UAT will involve a variety of selected POL experts to test various aspects of the upgraded BC environment. Operational Acceptance Test (OAT)
- This element is key to ensuring that HNGA is properly handed over into support and HNGX by implication is removed from support as each branch/site is refreshed
- The SISD Contractor will fulfil a test assurance role and will facilitate Post Office acceptance activities for Completion and Acceptance and for review or sign-off.

4. Penetration Testing

Penetration testing will be carried out at two levels:

- Internal Penetration test . An independent organisation to will conduct this on our behalf and provide a report with recommendations.
- External Penetration testing conducted by POL. This will take place after OAT testing has completed.

5. Regression Testing

- This is required to ensure that deployment of HNGA (and hardware) can be rolled back to HNGX on the previous hardware.
- This provides the necessary rollback confidence factor for business recovery, if required.

9. Implementation Requirements

Phasing

1. **Live Proving** - Once HNGA and the hardware has been fully testing live proving will take place in the model office
2. **Pilots** - Two pilots will be conducted, the first technical and the second of deployment volume. The pilots are expected to lead one into the other and then into full rollout. The pilots are planned to last for around 20 Working Days each, multi-site pilot complete and then to incremental roll-out.
3. **Deployment** the end of the volume pilot it is planned to be deploying at the target device deployment rate, rate to be determined in combination with the EUC supplier approximately 45 sites a day. . Broadly this deployment rate will be maintained throughout deployment whilst accounting for Post Office business constraints. Daily deployment rates will reduce in the final tranche to provide planned deployment contingency.
4. **Transition** into support: Service will commence with the completion of planned testing including UAT, Service Readiness Review completion, and the service has been accepted operationally within FUS and the EUC vendor

10. Lessons Learned

- The following lessons were recorded from the Horizon rollout that took place in 1997.
- The previous rollout of Horizon (HNGX) took 4 years.
- The project should go through a controlled project management environment. e.g. requirements gathering and baselining should have been done prior to development and any change of scope should have been subject to Change control / change request.
- Aim to get POL objectives aligned with the suppliers' as far as possible. This leads to win-win behaviours.
- Need to ensure that the supplier, when allocating development timescales for any activity that they build in enough time to meet all requirements for the differing types of branches and ensure that the most difficult are not left till the end, as more time is required for these.
- Approach to Reference Data has been patchy across HNG, with some good work towards the end, but inconsistencies at the beginning. Need to be more collaborative.
Lesson is better planning - close alignment and communications between Programmes and ref data
- Technical Pre Migration Health Checks should have been conducted earlier to highlight issues which required engineer visits to resolve.
- Whilst scheduling branches for migration, the dropout rate was not factored in, meaning that there was spare capacity for migrations on most evenings/days. In future, excess number of branches should be scheduled to account for drop outs - this should be modelled, as the drop out rate decreases as more branches migrate (trend analysis).
- The Branch migration project had multiple scheduling constraints and this impacted the scheduling. In future the number of constraints needs to be

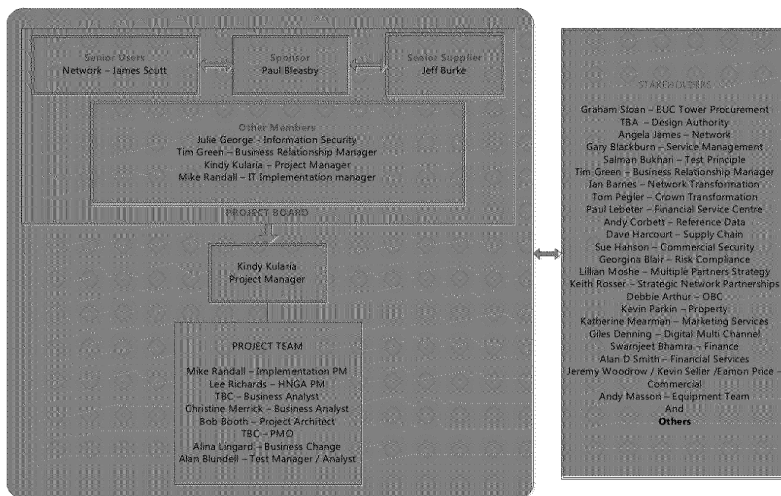
addressed as early on as possible to ensure there is more flexibility.

- Core Data on branches was not always accurate, e.g. some branches showing up as temp closed when they were trading. Recommend contacting all branches regardless of core data status. It is also advisable to carry out some analytics on transactions from branches to see optimum time for visit to minimise impact
- PHU Core data inaccurate; recommend determining location of kit up front for all outreach branches.
The colour coding to identify changes to the schedules for additions and cancellations worked well to provide a clear daily picture. In future the schedule of branches should be base-lined by
- Completing migration of flagship Crown branches over the weekends worked well to ensure business was not affected and should be continued for future projects.
- The strategy to migrate all the Crown Branches early in Pilot had benefit as it made scheduling easier and was good PR for stakeholders. It also provided a good volume of transactions to be monitored so this approach should be considered again for future deployments.
- The approach taken in the branch migration project whereby the core and outreach kit were migrated at the same time helped to reduce POL support and engineering overhead and this worked well and should be continued.

1. Project Management Strategy

1.1 Project Organisation

Project Management Team Structure



1.2 Role Descriptions

S.No	Name	Role	Role Description
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1	Paul Bleasby / Dave Hulbert	Sponsor	The head of the project board, accountable for the delivery of the change and for benefits realisation. The point of contact and decision making during the escalation process.
2	Jeff Burke	Senior Supplier	Responsible for providing management and analyst resources to the project and is overall accountable for the quality of products delivered by the project.
3	James Scutt - Network	Senior User	Represents the interest of the branch network who will be impacted by this change.
4	Gary Blackburn - Service Management	Senior User	Provides insight into Service Management and Transition requirements for the change.
5	Julie George	IT Security	Provides a conduit towards Information Security and is responsible for ensuring that any change that gets approved complies with Post Office standards for IT Security.
6	TBC	Senior User	Represents the interest of Digital & Multi Channels in the branch network.
7	Tim Green	Business Relationship Manager - Network	Responsible for providing a strategic direction to the project.
8	Kindy Kularia	Project Manager	Responsible for the day-to-day management of the project and is accountable for the delivery of the project.
9	Alina Lingard	Business Change	Provides input to the project from Business Change perspective and is responsible for ensuring that all business change aspects are considered and implemented.
10	Bob Booth	Project Architect	Provides design assurance and design governance on the project.
11	Christine Merrick	Business Analyst	Provides governance around requirements capturing and analysis required within the project.
12	Alan Bamber	Business Analyst	Provides governance around requirements capturing and analysis required within the project.
13	Marta Niemczyk	PMO	Provides project management support to the project.
14	Jaki Purser	Quality Assurance	Provides project assurance mechanism to the project to ensure project meets Post Office standards around project delivery.
15	Mike Randall	Implementati on Project Manager	Responsible for the day-to-day management of the project and is accountable for the delivery of the project.
16	Alan Blundell	Test Manager	Responsible for planning and undertaking testing and making recommendations to the board for acceptance.

2. Quality Management Strategy

Quality Management for Projects will be governed by MIC and supported by the QA Team.

3.Configuration Management Strategy

There will be several configuration management mechanisms used for this project. These are -

- Version control on documents.
- Documents kept in central data repositories such as Shared drives, Project Server and Business Information Library.
- Joint supplier - Post Office documents will also be maintained through version control and will be stored on project site for this project on Project Server.

It is assumed that the suppliers will adhere to the same version control principals that Post Office adheres to. This will be communicated to the supplier team.

4.Risk Management Strategy

Risks will be escalated to the project sponsor and the programme via the Project Boards

5.Communication Strategy

Following communication strategy has been planned for this project -

Weekly communication with the project board and key stakeholder via the weekly highlight reports.

Regular project board meetings to monitor progress.

Stakeholder Comms defined and built into Comms Plan evolving during the lifecycle of the Project.

Comms strategy for branches to be devised

6.Project Controls

There would be controls put in place at various stages of the project to monitor progress and escalate any delivery issues. These are aligned to MIC and the Project Lifecycle defined by the Gating Forum.

• Document Control

1.Version History

Text below shows revision history of the PID Template. Please remove this and replace with history of your PID.

Version	Date	Change Details	Author

Version	Date	Change Details	Author

2.Change Control

Changes to this Project Initiation Document shall be requested in writing to the Project Sponsor. Any significant change will require this document to be modified by the Project Sponsor, re-reviewed/concurred, and if the change causes the project to exceed the approved tolerances, re-approved by the appropriate financial authority.

3.Referenced Documents

Nr.	Title	Version	Date	Document Ref.	Location
1	Your text here				
2					

Appendix A –Financial Background

Approval was given in May and August 2013 for the initial work to -

- define the future Branch hardware requirements through the development of a Showcase demonstrating 'Horizon Anywhere' on new hardware loaned from a number of suppliers
- demonstrate the Showcase to end users in Branches and at Quarterly Business Planning (QBP) events around the country and to key stakeholders and Head Office staff in the Model Office in 148 Old St
- support the EUC Tower procurement through the development of hardware and implementation requirements documentation and during the dialogue stages of the procurement with bidders
- Begin the initial requirements gathering and refinement and development of HNGA.

Initially the Branch Counter Refresh was split into two projects, a Hardware project (dealing with the identification of hardware requirements) and a Software project (dealing with the development of HNGA), and separate Hardware and Software PIDS were approved. The governance of Branch Counter Refresh will develop to establish a Programme of work supported by a number of workstreams, such as (but not limited to) HNGA, Implementation, Security, Networks. Consequently the split between two projects (Hardware and Software) is no longer appropriate for future stages and the request for authorisation will continue under one Branch Counter Refresh PID.

To date, £866.7k (Capex) has been approved from the 13/14 IT Delivery Portfolio budget by 4 PIDS, with costs broken down as follows -

- £526.7k POL resource costs (April 2013-March 2014)
- £340k supplier costs (Fujitsu)
- £1295k procurement phase of Branch Counter Refresh - broken down as follows:

Description	REQUEST		TOTAL (£)
	Resource (£)	Supplier (£)	
POL Resource Cost	£132,663.00	-	£132,663
Supplier - Fujitsu	-	£470,000	£470,000
Supplier - SISD		£686,069	£686,069
Expenses RED Design		£6,250	£6,250

Ergonomics Ltd			
TOTAL	£132,663	£1,162,319	£1,294,982
	£1,294,982		

•

The requests were approved by the following PIDs:

- Branch Counter Refresh Software PID v1.0, 03/05/13 - £130k (Capex) POL resource cost and £210k (Capex) supplier cost
- Branch Counter Refresh Hardware PID v1.0, 24/05/13 - £206.7k (Capex) POL resource cost
- Branch Counter Refresh Software PID v2.0, 09/08/13 - £190k (Capex) POL resource cost and £130k (Capex) supplier cost

Appendix B - Add as Needed

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Appendix C - Terms & Abbreviations

Term	Meaning
	Your text here

Remember to update the headers & footers! (Add project title a

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