

## Message

**From:** Gayle A Peacock [GRO]  
**Sent:** 07/08/2014 08:16:08  
**To:** Kevin Gilliland [GRO]; Angela Van-Den-Bogerd [GRO]  
**Subject:** RE: Slide deck for Friday  
**Attachments:** Branch Support Programme - Steering Group Pack 8 8 14 pptx - final (2).pptx

Hi Kevin

Thanks for the feedback. In terms of your comments/questions:

1. The impact on net debt is to do with the suspension figures and making sure we aren't moving the former debt to current debt. I won't get the figures from FSC until tomorrow morning so my plan was to up-date the group when I have them.
2. In terms of penetration testing, HORICE will be made available to us on a web platform and therefore it needs to be tested to ensure we have the correct firewalls in place due to the sensitivity of the information. They have identified that some of the data is a bit unstable so they need to put it through the testing at the end of August which will delay us by two weeks. This is normally a cost of £6k but Fujitsu have agreed to pick up the cost.
3. There are a number of savings we want to bring forward into Quarter 4. I've added these numbers into Slide 5 in the deck so we can see where they are coming from.
4. I've changed the training KPI to amber but given the feedback that we've had about the testing, then I predict we will still out-turn at 95% at the end of the year.
5. Apologies - I think I've confused things here. The total cost for delivering the compliance training every year is approx. £220k. These costs are made up of printing costs (c.70% of the cost), manual resource at various points in the process either at the front end or chasing branches that don't complete it, and costs we incur to put the test on Horizon. We have said that we will probably be able to strip out £180k of the costs if we got everybody to complete the training on-line rather than Horizon, and turn off the workbooks. There would still be an element of resource required to manage the process. £51k of this £180k is connected with the new entrants process, which would be Phase 1 of the migration. A team in Bolton currently print off c.10 workbooks per new delegate and send them out to them and they complete them manually on-line. Every new entrant would be told to go on-line and not given the choice. If we wanted to realise the remaining £130k of benefit and take the tests off Horizon, then we would have to make a business decision as to whether we told people they have to use their own equipment or we provide equipment for them. At this point in time, providing equipment is probably cost prohibitive. However, if we link up with Business Transformation, they might help us with this.
6. In terms of the telephone proposal, the level of detail hasn't been worked through at this stage and we haven't engaged Michael with our thinking. What we really wanted was endorsement from yourself and the group to start to look at it and understand what benefits may be delivered. If you would like me to remove the slide I can.

Hopefully this makes sense. If you're happy for me to send I'll circulate to the group.

Thanks

Gayle

Gayle Peacock I Branch Support Programme

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-----Original Message-----

**From:** Kevin Gilliland  
**Sent:** 06 August 2014 20:30  
**To:** Angela Van-Den-Bogerd  
**Cc:** Gayle A Peacock  
**Subject:** Re: Slide deck for Friday

Thx both,

A couple of questions/comments:

What do we mean by, 'impact on net debt is showing'?

Why do we need further penetration testing for HORICE and how much delay does this cause?

I thought we were going to try to achieve the savings (or at least some of them) in this FY?

Why is satisfaction with training green when it is behind target?

On-line regulatory training: I don't understand how this will save us £180 per year when the current cost is only £51k. What percentage of people are we assuming will use the on-line training - and what happens to those that can't? It would be helpful for this slide to be a little clearer so eye can see how the benefits are made up and the sensitivities and assumptions.

Revised approach to telephone support: I'm supportive of the need to provide better service and particularly efficiency savings and it feels right that we explore this but I don't have enough information to support anything other than this high level approach which questions whether you need this in the pack at this stage. Is Michael bought in?

Regards,

K

Sent from my iPad

> On 6 Aug 2014, at 16:39, "Angela Van-Den-Bogerd" <[REDACTED] GRO > wrote:

> Kevin,

> Please find attached the slide deck Gayle has prepared for Friday's steering group meeting. Could you let us have any comments by tomorrow morning please as we're aiming to send the slides out by midday to enable time for Steering Group members to review in advance of our dial in meeting on Friday at 3pm.

> On Friday we will also need to give on BTr and alignment to BSP.

> Thanks,

> Angela

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