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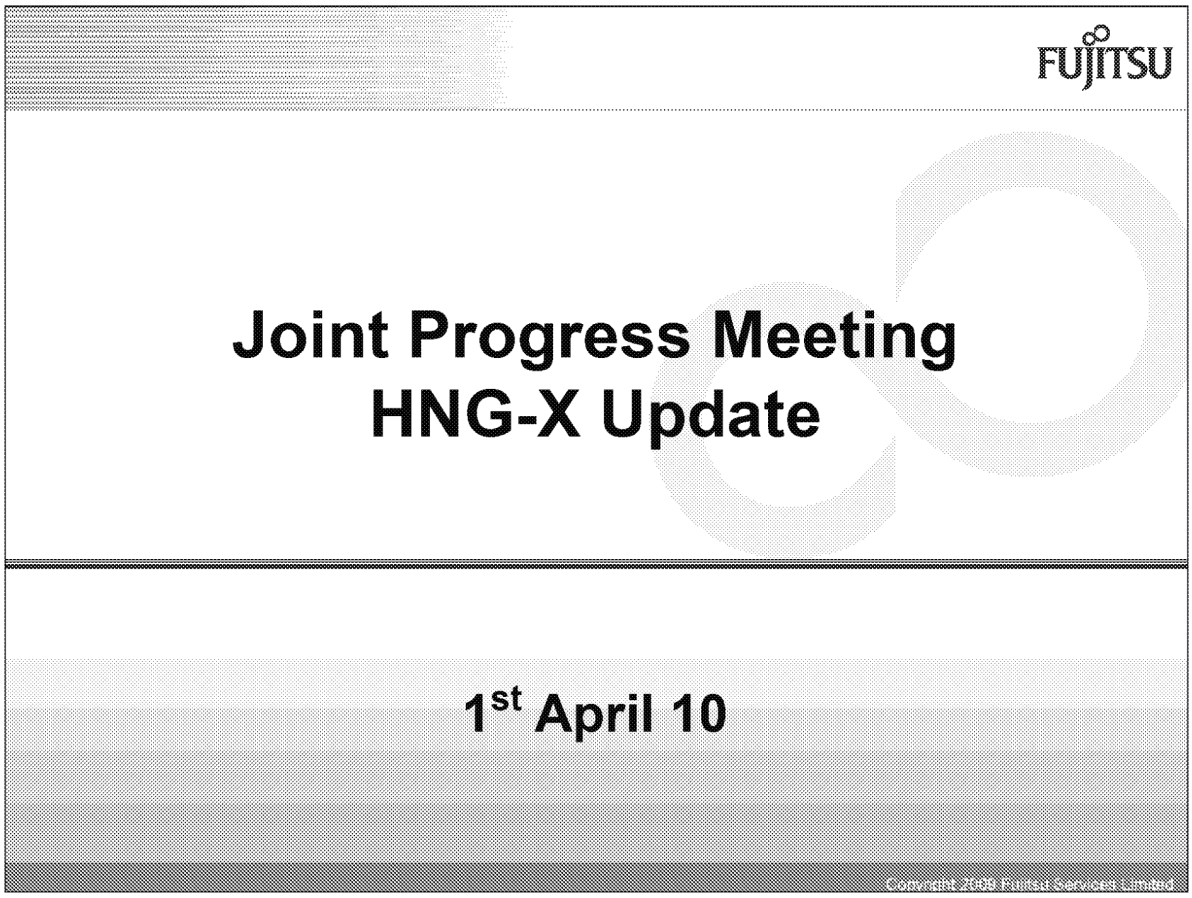

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Agreed Baselines

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- Schedule
  - V100.A00 draft
    - (The plan that will be reported against from now onwards)
  - V80.A00 check-pointed with the client
- Requirements
  - version 1.42
- Testing Baselines
  - LST – MR 01.20 + hot fixes
  - VOL – 01.08.03 + hot fixes

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HNGX Summary

Red — Major issue impacting timescales, cost or risk
Amber — Major issue but with actions agreed to resolve
Green — No issues

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RAG	Last Status	Current Status	Description	G2G plan	G2G Target Date
Approved Budget	Green	Green			
Resourcing	Red	Red	Replacement Deployment Manager required. Resourcing of deployment and service teams under review. Additional PCO being recruited.	Replacement Deployment Manager to be recruited by 08/04/10.	08 Apr 10
Schedule	Red	Red	Medium Volume Pilot re-started 18/03/10. High Volume started 25/03/10, but suspended 26/03/10. Stabilisation of live service is the highest priority.	Diagnostic investigations continuing, Oracle Patch Set being progressed through testing for implementation into live to address Oracle Branch Database hanging. Remedial setting changes made in live 28/03/10.	06 Apr 10
Requirements	Green	Green			
Architecture	Green	Green			
Apps Development	Amber	Amber	Continued focus on fixing Peaks raised for Live issues. Daily prioritisation of new issues from live/test. High volume of Hot fixes.	Daily reviews of critical Peaks/fixes to ensure delivered/tested.	30 Apr 10
Test	Red	Red	Vol test cycle 2 completed 26/03/10. Cycle 3 due to start 30/03/10. Deferred due to live issues requiring Vol rig. Tests required to prove readiness for rollout prioritised early in schedule.	Revised plan for start of Cycle 3 to be confirmed. Require test feedback for Acceptance Gateway review on 08/04/10.	06 Apr 10
Migration	Red	Red	Red for HNG-X Migrations due to High Volume Pilot being suspended. Branch Router installations on plan.	Revised schedule for High Volume Pilot & Rollout to be confirmed.	12 Apr 10
Infrastructure	Red	Amber	Satellite Branch Router solution progressing on schedule. Delays to Vodafone Backup Wireless WAN, not on critical path.	Resolve Vodafone network issues and complete testing.	12 Apr 10
Service Transition	Amber	Red	Ongoing monitoring in place for live issue. Action plan required to prioritise incidents from live sites.	Continue to review live service stability + support through HVP.	08 Apr 10
Contract	Green	Green			
CRs	Green	Green			

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Exec Summary

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- Medium Volume pilot re-started 18/03/10 after 2 weeks of improved stability of solution. 400 branches trading on HNG-X by 23/03/10.
- Approval given to proceed to High Volume Pilot 24/03/10
- High Volume Pilot Started 25/03/10 (212 additional branches migrated)
- 622 Branches (1,754 counters) on HNG-X, including 8 Model offices
- Live service issues last week:-
  - 25/03/10 following application of Oracle patches resulted in all 400 branches not trading for 4 hours.
  - Branch database hanging incidents occurred 26/03/10, 27/03/10 & 29/03/10 – affecting HNG-X estate.
  - Intensive monitoring in place
  - Oracle Patch Set being progressed through testing, targeted for implementation into Live 02/04/10
  - Investigations into other potential causes ongoing, including Oracle Streams
- High Volume Pilot migrations suspended until live service issue resolved
- Full rollout start on 12/04/10 delayed – revised date tbc
- 9,519 Branch Router installations completed (83% of estate)
- Milestones – 32 completed on schedule, 10 completed ahead of schedule, 64 completed behind schedule

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Milestones

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Milestone	Team	Planned	Forecast	Success Criteria	Comment	RAG
Counter enablers installed for High Volume Pilot	Mig	15/02/10	30/03/10	All counter enablers required for live office pilot have been installed successfully	16/03 - Branch migration list provided for this week and next, working to achieve these. 25/03 - For today's migrations all enablers installed, small number of branches have not received Ref data. 29/03 - HVP migrations cancelled until route cause of live issues established and stable running achieved.	
High Volume Pilot Completes	Mig	20/02/10	01/04/10	Significant number of branches in HVP trading using HNGX solution	15/03 - Date confirmed at meeting 12/3. HVP will be followed by a week of stabilisation. 26/03 - 208/ 215 migrated, issues with population of post migration report. Tonight's branch migrations suspended due to live issues with BAL and Branch Database. 29/03 -Criteria for restart of HVP to be agreed with POL.	
AG4 (Pre-rollout) Branch Migration commence rollout	Mig	11/03/10	08/04/10 TBC	Approval to proceed to Rollout	04/03 - Under review pending stabilisation of live issues 15/03 - Date subject to confirmation following agreement at meeting 12/03 17/03 - Calendar invite issued today 26/03 - Pending resolution of issues with HVP.	
RAB4 (Pre-rollout) Branch Migration commence rollout	Mig	11/03/10	08/04/10 TBC	Approval to proceed to Rollout	04/03 - Under review pending stabilisation of live issues 15/03 - Date subject to confirmation following agreement at meeting 12/03 17/03 - Calendar invite issued today 26/03 - Pending resolution of issues with HVP.	
Counter rollout commences	Mig	12/04/10		First branches migrated	24/03 - new milestone - Pending outcome of HVP. 9/03 - Start of counter rollout on hold until route cause of live issues established and stable running achieved.	
ISO 27001 Compliant Risk Management Process in place & operational	Acc	06/04/10		Progress review - confirm work is on schedule to meet the key objectives required by 30/4	19/03 - Progress review milestone added 25/03 - ISO27001 workshop held today. 29/03 - Next ISO27001 workshop planned for 06/04	
ISO 27001 Compliant Risk Management Process in place & operational	Acc	30/10/09	05/05/10	Risk Management Process approved and implemented	28/1 FJS internal BSI auditor has reviewed the risk assessment and recommended the controls applied are brought up to a higher level to provide more meaningful information to ISO27001. Potentially a risk to main rollout depending on the status of other key security deliverables (IDS, Foundstone and 2 factor) 24/03 - Date moved in line with agreed plan 29/03 - On track	

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Development

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- **Challenges:**
  - PEAK clearance:
    - Branch Router rollout and Branch migration
      - Focus on issues from live
      - Particular focus on current live service impacting issues including Oracle patch set
    - Release plans continuously flexed to support plan changes
- **Progress:**
  - Software releases:
    - A number of deliveries via Release Note to LST and Live in support of Branch Router Rollout and Counter Pilot
    - SV&I Released
      - 02.02.00
    - VOL Rig Released
      - 01.20

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POLFS

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- **Key Progress:**
  - Archive solution completed
  - Hangout plan contents progressing:
    - Deferred peaks
    - TWS schedule
    - RAD

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Deployment

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- **Challenges**
  - Branch Migrations suspended until major estate wide issues resolved.
  - Improve management and communication of migration and post-migration branch specific incidents.

Progress

- **Branch Router**
  - 9,838 successful Router installs – 86% of the total estate. As at eob Tuesday 30 March.
  - Targeting mid-April for Router rollout completion (excluding VSAT).
  - Orange WWAN deployment to 1,600 Routers 99%+ complete. Remaining 9 branches will be complete by 6 April.
  - Vodafone WWAN Router Configuration signed off by LST.
    - New Router installations with the Vodafone WWAN configuration will commence w/c 5 April.
    - Upgrade of the existing Router estate to the Vodafone WWAN configuration will commence w/c 12 April.
  - PHUs: 58 installed. 60 planned for w/c 29 March, 69 planned for w/c 5 April, ….
  - VSAT plan progressing to schedule.
    - LST starts 14 April; MO testing starts 3 May; Pilot starts 6 May; Rollout starts 13 May; Rollout completes 27 May.
- **Branch Migrations**
  - 622 branches, including 8 Model offices live on HNGX.
  - 8 CTO's open. Planning in progress to complete the remainder (approx. 42) by end May.
  - New Counter release 25.8/9 installed in Old St and Bracknell Model offices for testing.
  - New Migration package which includes Counter releases 25.8/9/10/11 due to exit LST 23 April.
- **Acceptance, Security and Decommissioning**
  - 2 Factor Authentication implementation complete.
  - Risk Management: Workshops in progress. The STREAM based results are being reviewed with POL and a further review will take place w/c 5 April.
  - Vulnerability Management: FS has reviewed the Patch Management process and the associated plan is being revised and finalised. An initial Patch Board is being scheduled.

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Test

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Challenges:

- VOL: C2 completed - some test results awaiting formal confirmation from Capacity Management. Delayed the upgrade to support Cycle 3 in response to support for Live issues. Test support of live has continued through the week.
- LST: Constant delivery of hot fixes and release notes on top of planned work. Testing of the BRDB baselines caused issues which resulted in a baseline being regressed from the release.

Progress:

- VOL:
  - C2 Priority 1 & 2 Tests completed.
  - C2/C3 Rig Top Up Release delivered to ISD ready for upgrade.
  - Draft schedule for Cycle 3 published
  - Oracle Patch Set 3 testing progressing well
- LST:
  - 19 release notes successfully tested – Vodafone, CTR 25.8/9, Oracle Patches
  - BDB(3) 21 peaks successfully tested
  - CTR25.10, 25.11 BAL testing on target for signoff 1/4.
  - New migration package testing progressing well.
  - MR1.20 testing going well and on target.

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Key Risks

ID	Client Ref	Owner	Description	Probability	Impact	PI
1	HNG-xR0004	Jobson Pete	Unfulfilled System Architecture Requirements delay Acceptance or roll out (for non - CCD Arch Docs) (POL owner IT)	5%	4	0.12
2	HNG-xR0006	Butts Geoff	We may not be compliant from a Security perspective before we go into pilot (POL owner TG/Ian Trundell)	10%	2	0.06
3	HNG-xR0008	Richardson Debbie DB	During Post Live VOL testing, the solution does not operate in accordance with the required performance targets (i.e. Transactions per second BAL/OSR) (POL owner IT)	20%	4	0.2
4	HNG-xR0018	Butts Geoff	HNG-X Rollout fails in Pilot leading to Pilot/Rollout stop (POL owner WR)	15%	8	0.24
5	HNG-xR0020	Butts Geoff	Customer will be unable to meet rollout rate (i.e. POL overwhelmed by rate of rollout) (POL owner WR)	5%	4	0.12
6	HNG-xR0024	Butts Geoff	Contractual acceptance documentation is not formalised leading to late changes and failure to pass the acceptance criteria (POL owner Phil Norton)	5%	4	0.12
7	HNG-xR0040	Butts Geoff	POL may halt rollout due to unforeseen financial difference in pre- and post- migration reports. (POL owner WR)	10%	4	0.12
8	HNG-xR0042	Butts Geoff	The volume of support calls cannot be handled by the support teams and infrastructure - Horizon Day1 + ongoing support required during migration (POL owner WR)	30%	2	0.14
9	HNG-xR0050	Butts Geoff	Live Usage will identify volume related performance issues that were not encountered during VOL testing. (POL owner WR)	10%	4	0.12
10	HNG-xR0051	Butts Geoff	SYSMAN distribution cannot sustain the currently proposed beat rate of 275 branches per night (POL owner WR)	10%	4	0.12
11	HNG-xR0059	Cochrane Vince	Following migration of Data Centre critical elements of Horizon fail. (POL Owner WR)	10%	4	0.12
12	HNG-xR0067	Butts Geoff	RDB Hydra Vol Issues are not resolved sufficiently to support the Max rollout beat rate of 275 per night (POL owner IT/WR)	5%	4	0.12
13	HNG-xR0071	Allen Graham (BRA01)	Required fixes cannot be delivered in time for first Maintenance Release (ahead of large volume piot)	20%	4	0.2
14	HNG-xR0073	Dodington Chris	Further unexpected differences in counter configurations will cause rollout to be extended. POL owner B Evans	5%	4	0.12

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Defect Analysis

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Area	Raising rig	Priority V.High (A)		High (B)		Med (C)		Low (D)		Total		New this wk
SV&I Func	SV&I	0	(-1)	10	(0)	12	(-1)	6	(+1)	28	(-1)	(0)
RV Acc & Mig	RV	0	(0)	0	(0)	1	(-2)	0	(0)	1	(-2)	(0)
V&I	V&I	0	(0)	2	(0)	3	(-1)	0	(0)	5	(-1)	(0)
SV&I NF	SV&I	4	(0)	38	(-1)	35	(-2)	4	(0)	81	(-3)	(0)
NTSS	ST	0	(0)	3	(-1)	0	(0)	0	(0)	3	(-1)	(0)
	LST	12	(0)	94	(+2)	25	(+4)	1	(0)	132	(+6)	(+8)
Other	CIT	0	(0)	1	(0)	0	(0)	1	(0)	2	(0)	(0)
	CTT (Core)	2	(0)	10	(-5)	9	(-2)	6	(0)	27	(-7)	(0)
	LRDP	0	(0)	0	(0)	1	(0)	0	(0)	1	(0)	(0)
	LEV Live	1	(+1)	3	(0)	1	(0)	0	(0)	5	(+1)	(+1)
	VOL	5	(0)	6	(+2)	3	(+2)	0	(0)	14	(+4)	(+6)
	POL FS	0	(0)	18	(0)	3	(0)	1	(0)	22	(0)	(0)
Total		24	(0)	185	(-3)	93	(-2)	19	(+1)	321	(-4)	(+15)

Defect targeting	Total	
Peak targeted	147	(+12)
Back with DC (Test)	146	(-4)
Not targeted or released	417	(+7)
Total	710	(+15)

Owned By	Total	
Deferred Agreed	388	(+4)
Deferred Proposal	7	(+1)
Test	107	(+1)
Development	207	(-6)
Grand Total	321	(-4)
Subset of total with POL	8	(0)
Subset of total not PEAKs	18	(-1)

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Defect Trend

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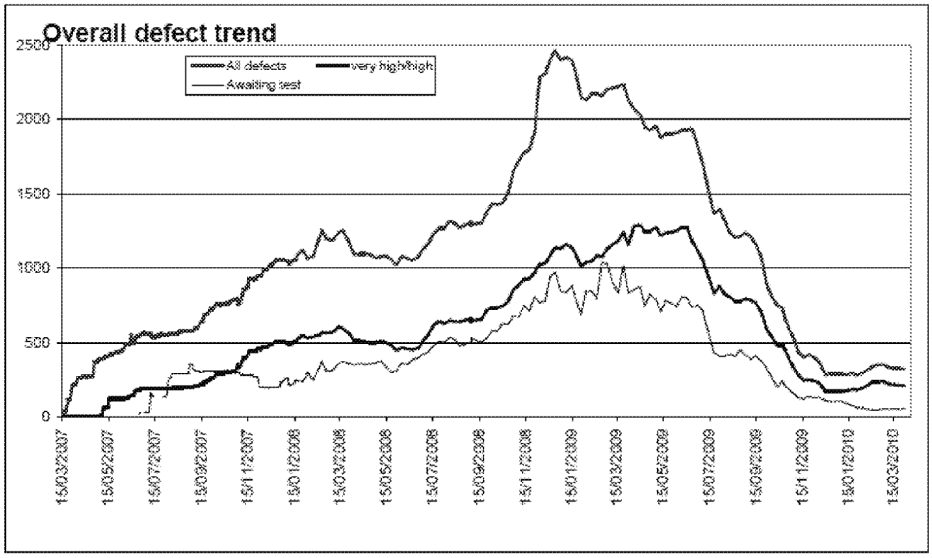

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