



Joint Progress Meeting HNG-X Update

13th May 10

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Agreed Baselines



- Schedule
 - V120.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 01.22.00 + hot fixes
 - VOL – MR 01.20.00 + hot fixes

| HNGX Summary | | | Red Amber Green | Major issue impacting timescales, cost or risk Major issue but with actions agreed to resolve No issues | FUJITSU |
|--------------------|-------------|----------------|--|--|-----------------|
| RAG | Last Status | Current Status | Description | G2G plan | G2G Target Date |
| Approved Budget | Green | Green | | | |
| Resourcing | Red | Amber | Review of HSD completed, Problem Manager recruited for Oracle issues. | Security Architect and Release Manager required. Recruitment underway. | 23 May 10 |
| Schedule | Red | Red | High Volume started 25/03/10, but suspended 26/03/10. Stabilisation of live service continuing. Tracked via Red Alert and daily management updates. Criteria to re-start Pilot under review. | Tracing and Oracle Streams switched on to capture diagnostic data 11/05. Additional patch delivered 11/05, hidden parameter change completed testing in Vol 11/05. Further remedial fixes planned for 16/05. | 21 May 10 |
| Requirements | Green | Green | | | |
| Architecture | Green | Green | | | |
| Apps Development | Amber | Red | Daily prioritisation of new issues from live/test. High volume of Hot fixes. Focus on addressing Oracle LCK issues. | Red Alert remediation plan in place. Waiting for confirmation on testing required for new Oracle Patch. Daily tracking of progress against plan. | 28 May 10 |
| Test | Red | Red | Vol test cycle 2 completed 26/03/10. Cycle 3 start delayed due to live issues requiring Vol rig to test. | Revised plan for start of Cycle 3 to be confirmed. | 23 May 10 |
| Migration | Red | Red | Red for HNG-X Migrations due to High Volume Pilot being suspended. Branch Router installations in tail management. | Revised schedule for High Volume Pilot & Rollout to be confirmed. Fixes targeted into live throughout May 2010. | 29 May 10 |
| Infrastructure | Red | Red | Vodafone Backup WWAN solution in Model Office 11/05. Satellite Branch Router solution – target exit from LST slipped 1 week to 28/05 due to BT issue on rig. | Confirm successful completion of Vodafone WWAN Model Office and LST exit date for Satellite solution. | 14 May 10 |
| Service Transition | Red | Amber | Ongoing monitoring in place for live issue. Recommendations from internal review implemented. | Continue to review live service stability. | 23 May 10 |
| Contract | Green | Green | | | |
| CRs | Green | Green | | | |

Exec Summary



- 622 Branches (1,754 counters) on HNG-X, including 8 Model offices
- Live service issues:-
 - Major incident on 05/05/10 – caused by human error (40 minutes)
 - Major incident on 07/05/10 – Branch database failure followed by BAL OSRs restarting (20 minutes)
- Restart of HVP on hold
 - Live issues (BDB/Oracle Streams)
- 1 Model office branch migrated successfully with new counter migration software 30/04/10. Testing completed.
- Minimum number of migrations (up to 10) recommended before planned fixes implemented during May 2010. Stability of service under continual review.
- 11,117 Branch Router installations completed (97.2% of estate)
- Milestones – 33 completed on schedule, 10 completed ahead of schedule, 64 completed behind schedule

Executive Summary (continued)



■ BRDB/Streams

- Indexing of Branch and Branch Support Databases completed 9th May.
- Diagnostic tracing and Oracle Streams switched on in live by agreement with POL from 11th May to enable new occurrences of LCK error to be captured with full diagnostic data. Cannot be replicated on Vol rig.
- LCK error occurred in live 12th May 17:40 – diagnostics captured and sent to Oracle
- Escalations to Oracle Exec level.
- 2 recommendations from Oracle:-
 - Hidden parameter change – tested in Vol 11th May, will be implemented via OCP 12th May pending capture of LCK error in live
 - New patch delivered overnight 11th May. Scope of testing required tbc.
- Plan with additional remedial steps agreed with POL 10th May. Fixes scheduled for implementation throughout May 2010.

Milestones (1)



| Milestone | Team | Planned | Forecast | Success Criteria | Comment | RAG |
|--|------|----------|-----------------|--|--|-----|
| Counter enablers installed for High Volume Pilot | Mig | 15/02/10 | 24/05/10 TBC | All counter enablers required for live office pilot have been installed successfully | 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. 28/04 - The branches in the HVP will change, activity will continue when known. 04/05 - Details of first 50 branches received. RAB will confirm approval to migrate next 10 branches this week (5th May) 06/05 - 10 branch migration cancelled. | |
| High Volume Pilot Completes | Mig | 20/02/10 | 24/05/10 TBC | 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. 28/04 - Criteria for restart of HVP to be agreed with POL. 10/05 - Criteria for restart has been agreed with POL. | |
| AG4 (Pre-rollout) Branch Migration commence rollout | Mig | 11/03/10 | 02/06/10 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 28/04 - Pending resolution of issues with HVP. | |
| RAB4 (Pre-rollout) Branch Migration commence rollout | Mig | 11/03/10 | 02/06/10 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 28/04 - Pending resolution of issues with HVP. to be rescheduled. | |
| Counter rollout commences | Mig | 12/04/10 | 07/06/10 TBC | First branches migrated | 24/03 - new milestone - Pending outcome of HVP. 26/04 - Start of counter rollout on hold until route cause of live issues established and stable running achieved. 28/04 - pending successful completion and review of HVP. | |
| ISO 27001 Compliant Risk Management Process in place & operational | Acc | 30/10/09 | 17/05/10 | Risk Management Process approved and implemented | 28/1 FJS internal BSf 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, Foundation and 2 factor) 10/05 - Request for sign off has been made, customer response expected 17/05. | |

Milestones (2)



| Milestone | Team | Planned | Forecast | Success Criteria | Comment | RAG |
|---------------------------------|------|----------|----------|--|--|-----|
| VOL Cycle 3 | Tst | 26/05/10 | TBC | All critical (agreed) tests for rollout completed. | 26/04 - The completion date has been set in the knowledge that it may be extended due to ad-hoc testing to prove live fixes. 04/05 - Vol testing temporarily suspended to enable support of live issue testing. | |
| Patch and Anti virus Management | Mig | 28/05/10 | 28/05/10 | Remedial plan accepted and achieved | 30/04 - Committal statement sent by Dave Keeling. Follow-up response sent 30/04. Letter sent stating FJ's position that High Severity AI is now Medium. 06/05 - Further documentation sent to POL (Plan, updated process document, minutes of Patch Management Board). 12/05 - Detailed position on PCI patches to be implemented will be confirmed 14/05. | |

Exec Summary – Development



■ Challenges:

■ PEAK clearance:

- Focus on Red Alert issues
- Counter and OSR Releases now progressing fortnightly
- Release plans continuously flexed to support plan changes

■ Progress:

■ Software releases:

- Counter and OSR 1.22.00 Release delivered on time
- Counter and OSR 1.22.01 Release
 - Counter delivered on time
 - OSR delayed by two days to include 3 Red Alert fixes
- Data Centre releases by hot fix

POLFS



■ Hangout List Update

- Deferred peaks:
 - Discussions on-going with regard to user access, POLFS/SAP user groups now defined and a final delivery is now needed.
- TWS schedule:
 - Unable to progress as TWS schedule updates are dependant on both Release 2 & Decommissioning
- RAD:
 - Changes implemented via OCP last week; still awaiting formal delivery which is being hindered by resource availability due to the HNG-X red alert

| Deployment | | FUJITSU |
|--|--|---------|
| <p>Challenges</p> <ul style="list-style-type: none"> ※ Branch Migrations suspended until major estate wide issues resolved: Red Alert and restart criteria complete ※ RAG under continuous review & progressing well.. <p>Progress</p> <ul style="list-style-type: none"> ※ Branch Router <ul style="list-style-type: none"> ※ 11,178 successful Router installs – 97% of the total estate. As at eob Friday 7th May. ※ Tail management continuing throughout May. ※ Vodafone WWAN Router Configuration signed off by LST. <ul style="list-style-type: none"> • New Router installations with the Vodafone WWAN configuration commenced w/c 5 April. • Upgrade of the existing Router estate to the Vodafone WWAN configuration now being piloted in Model Office (10th May) ※ PHUs: 347 installed. Remaining branches being managed as part of tail management. ※ VSAT plan progressing to schedule, although issues have been experienced so far in LST, awaiting view of impact on sign-off date. <ul style="list-style-type: none"> • LST starts w/c 12th April; Sign off LST 28st May (tbc), MO testing starts 1stth June; Pilot starts 3rd June; Rollout starts 8th June. ※ Branch Migrations <ul style="list-style-type: none"> ※ 18 CTO's open. Planning in progress to complete the remainder by the end of rollout. ※ Counter release 25.8/9 –Rollout in progress and is at 99% complete with 16 branches remaining. ※ Counter release 25.10/11 – Roll out in progress and at 98% with 26 branches remaining. ※ New Migration package (including Counter releases 25.8/9/10/11) was distributed to 10 branches identified for pilot last week. Further distribution has been put on hold pending restart of pilot. ※ Acceptance, Security and Decommissioning <ul style="list-style-type: none"> ※ Risk Management: Risk Assessment report provided to POL. Awaiting sign off from POL for this AI (now due 13/5) ※ Vulnerability Management: Updates plans & process documentation provided to POL & PAB undertaken. AV updates due to go live w/e 16th May | | |

Test



■ Challenges:

■ VOL:

- Scheduling and supporting the validation of fixes for Oracle investigations and HVP
- Performed a number of test runs attempting to reproduce LCK Hang with Oracle Diagnostic tracing in place (unable to reproduce)
- Cycle 3 remains suspended

■ LST:

- Horizon Counter 1 monitoring fix hit issues in test. Fix redelivered and in test.
- Determining content and scheduling of MR 01.22 has proven difficult, though recent meetings suggest progress is being made

■ Progress:

■ VOL:

- Continue to support investigations into live issues, a number of parameter and configuration changes have been exercised on VOL
- Streams Plan B testing making good progress

■ LST:

- 12 release notes successfully tested, including PHU spare build, TWS Update including PV Drivers, Anti Virus upgrade, BDB fixes, BAL fix for OSR looping issue.
- CTR/BAL 01.22.00 testing making good progress on target to sign off 14 May
- VSAT testing in commenced, initial testing will focus on BR migration

Key Risks



| Client Ref | Owner | Description | Probability | Impact | PI |
|------------|----------------------|---|-------------|--------|------|
| HNG-xR0004 | Jobson Pete | Unfulfilled System Architecture Requirements delay Acceptance or roll out (for non - CCD Arch Docs) (POL owner IT) | 10% | 4 | 0.12 |
| HNG-xR0006 | Butts Geoff | We may not be compliant from a Security perspective before we go into Rollout (POL owner Ian Trundell) | 15% | 8 | 0.24 |
| 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 |
| HNG-xR0018 | Butts Geoff | HNG-X Rollout fails in Pilot leading to Pilot/Rollout stop (POL owner WR) | 50% | 8 | 0.72 |
| 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 |
| 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 |
| 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 |
| 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) | 20% | 8 | 0.4 |
| HNG-xR0050 | Butts Geoff | Live Usage will identify volume related performance issues that were not encountered during VOL testing. (POL owner WR) | 50% | 4 | 0.36 |
| HNG-xR0051 | Butts Geoff | SYSMAN distribution cannot sustain the currently proposed beat rate of 275 branches per night (POL owner WR) | 10% | 8 | 0.24 |
| HNG-xR0059 | Cochrane Vince | Following migration of Data Centre critical elements of Horizon fail. (POL Owner WR) | 15% | 16 | 0.48 |
| 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 |
| HNG-xR0076 | Andrews Mark (GD HQ) | Development of VSAT schedule is delayed and impacts completion of branch migration rollout | 15% | 4 | 0.12 |
| HNG-xR0078 | Andrews Mark (GD HQ) | Risk of loss of support from Branch Network (NFSP) | 30% | 8 | 0.56 |

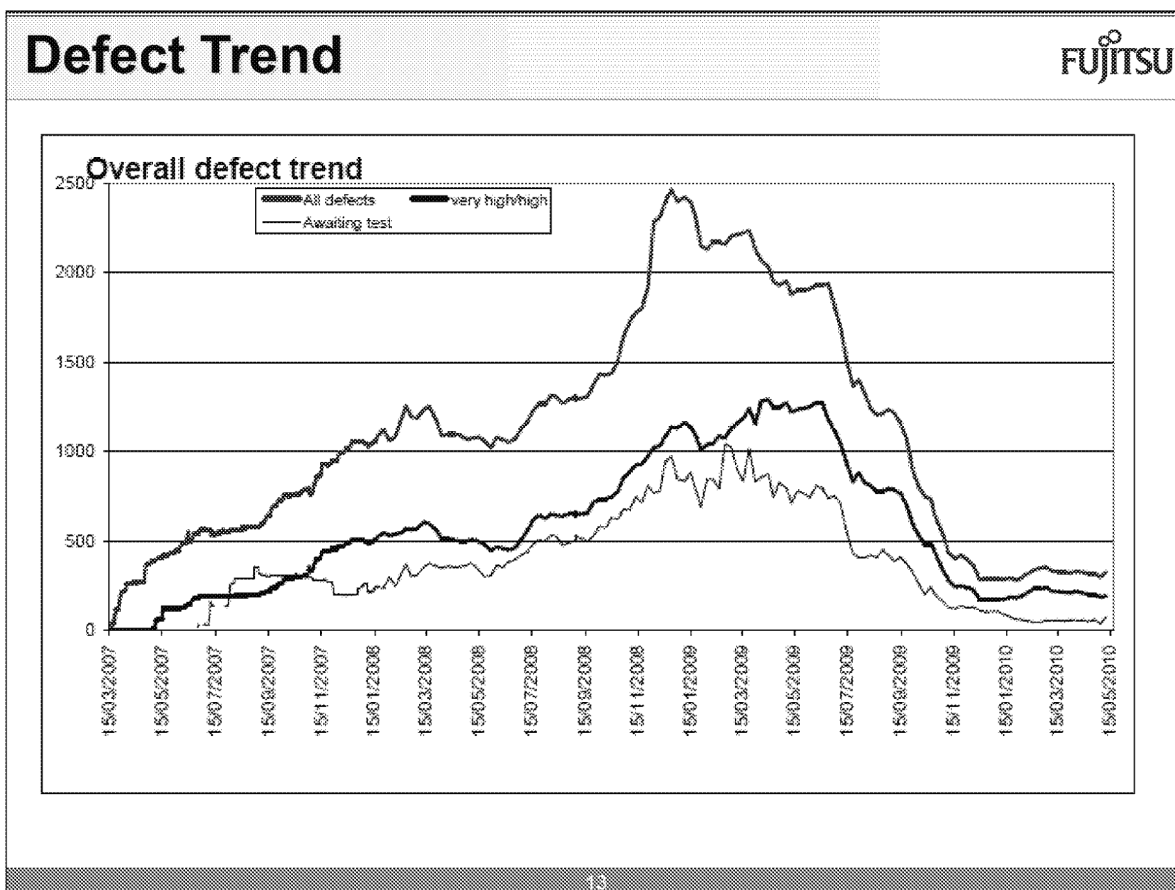
Defect Analysis



| | | Priority | | | | | | | | | | New this wk |
|--------------|-------------|------------|------|----------|------|---------|-------|---------|------|-------|-------|-------------|
| Area | Raising rig | V.High (A) | | High (B) | | Med (C) | | Low (D) | | Total | | |
| SV&I Func | SV&I | 0 | (0) | 5 | (-1) | 14 | (+5) | 8 | (-2) | 27 | (+6) | (0) |
| RV Acc & Mig | RV | 0 | (0) | 1 | (+1) | 1 | (0) | 0 | (0) | 2 | (+1) | (0) |
| V&I | V&I | 0 | (0) | 1 | (0) | 3 | (0) | 0 | (0) | 4 | (0) | (0) |
| SV&I NF | SV&I | 3 | (0) | 33 | (0) | 33 | (+3) | 3 | (0) | 72 | (+3) | (+1) |
| NTSS | ST | 0 | (0) | 3 | (0) | 0 | (0) | 1 | (+1) | 4 | (+1) | (0) |
| | LST | 11 | (+1) | 74 | (-1) | 32 | (+3) | 2 | (+2) | 119 | (+5) | (+8) |
| Other | CTT | 0 | (0) | 0 | (0) | 2 | (0) | 1 | (0) | 3 | (0) | (0) |
| | CTT (Core) | 0 | (0) | 7 | (0) | 10 | (-1) | 6 | (+1) | 23 | (0) | (0) |
| | LADP | 0 | (0) | 2 | (+2) | 1 | (0) | 4 | (+3) | 7 | (+5) | (0) |
| | LEV - Live | 1 | (0) | 3 | (0) | 1 | (0) | 0 | (0) | 5 | (0) | (0) |
| | VOL | 8 | (+2) | 23 | (+4) | 8 | (+2) | 0 | (0) | 39 | (+6) | (+8) |
| | POLFS | 0 | (0) | 16 | (-2) | 3 | (0) | 1 | (0) | 20 | (-2) | (0) |
| Total | | 23 | (+3) | 168 | (+3) | 108 | (+12) | 26 | (+9) | 325 | (+27) | (+17) |

| Defect targeting | Total |
|--------------------------|-----------|
| Peak targeted | 122 (-48) |
| Back with QC (Test) | 192 (+70) |
| Not targeted or released | 429 (+1) |
| Total | 743 (+23) |

| Owned by | Total |
|---------------------------|-----------|
| Deferred Agreed | 350 (-23) |
| Deferred Proposal | 7 (0) |
| Test | 105 (+37) |
| Development | 213 (-10) |
| Grand Total | 325 (+27) |
| Subset of total with POL | 8 (0) |
| Subset of total not PEAKs | 16 (0) |





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