



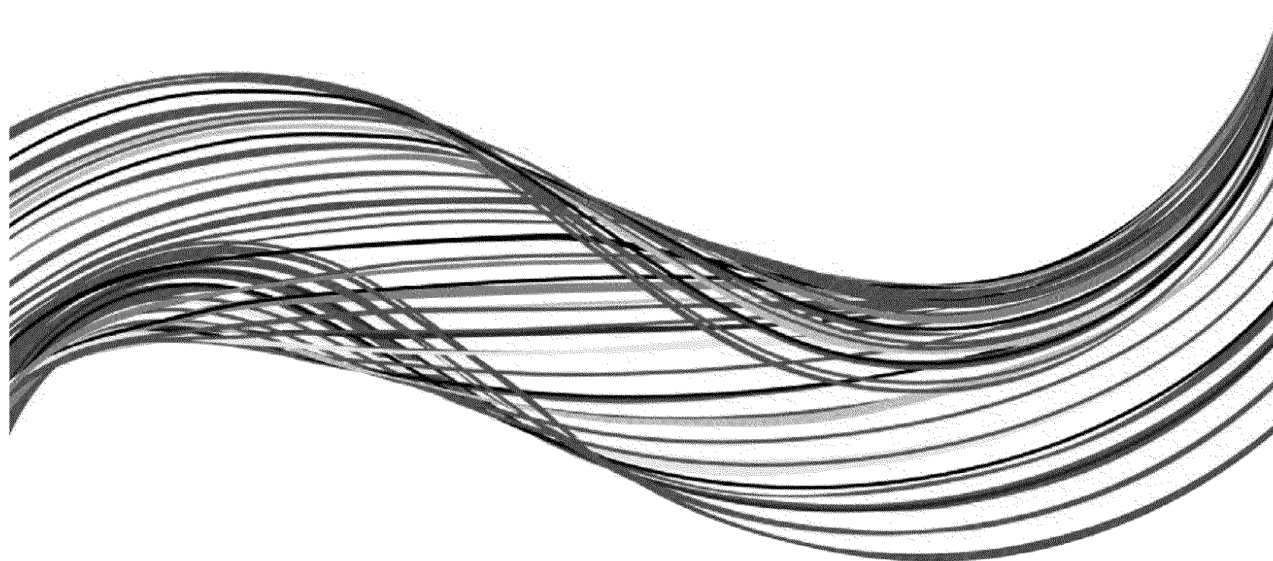
SERVICE REVIEW BOOK
July 2007



Fujitsu Services Royal Mail Group Account

Service Review Book

July 2007





SERVICE REVIEW BOOK July 2007



Document Control

Title: Service Review Book – July 2007

Abstract: This document contains a summary of the Monthly Service Performance Statistics for the Period 1st to 31st July 2007

Status: Definitive

Distribution: Service Management Review
Fujitsu Services, Royal Mail Group Account: Head of Service Management
Fujitsu Services, Royal Mail Group Account Customer Service Management Team

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July 2007

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1 MANAGEMENT SUMMARY

Within the Fujitsu Services domain for July 07 there were no Major Incidents or service affecting incidents, 3 incidents relating to VIP sites and one further service affecting incident outside the Fujitsu domain. Details are given in the Incident Overview below.

There was a continuation of the severe weather conditions across the UK, leading to increasing call volumes in some areas, a noticeable increase of branches with services unavailable at the start of each business day and associated difficulties in resolving some calls. As in June, those outlets without communications have returned to service and the number failing has been under the set threshold by 09.15 each morning.

Branch and counter availability continue to remain above target at 99.7% and 99.4% respectively. Despite this, service levels on A & C priority engineering calls have fallen this month. In part this was affected by the call profiles due to the extreme weather conditions, but poor call & resources management continue to cause too many issues. Performance and commercial negotiations are in hand to correct this trend and agree achievable targets.

Only 75 OBC changes were delivered in the month, with 3 combined failures resulting in a failure of the joint target of 2%. Corrective actions are in place to address these and the adoption of the joint target is proving to be a useful approach.

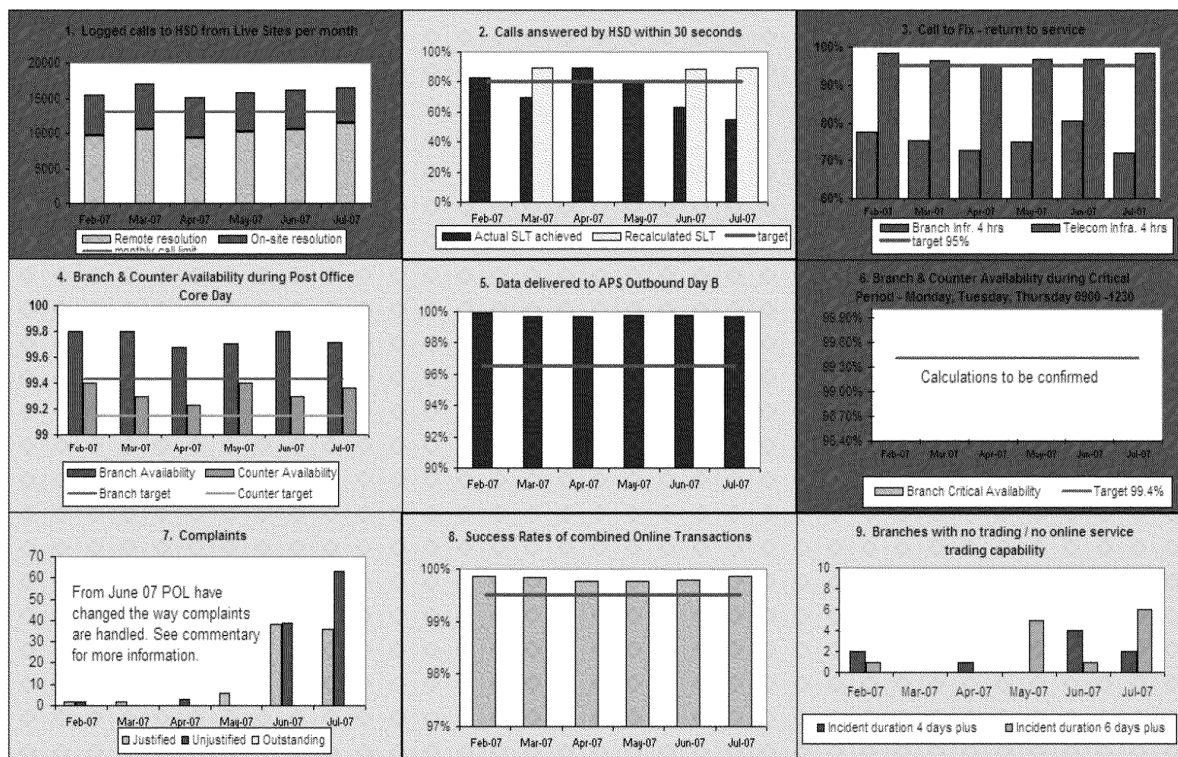
The Epson printers are now installed on more than two thirds of counters. The number of incoming calls for the Ithaca printers has reduced accordingly, and the new print cartridges for the Epsoms have been trialed successfully. Although there are still a high number of incoming calls for those printers yet to have the new cartridges installed, over 80% of these are resolved at the desk, and only 8% have needed the printer to be changed.

The revised complaints process is continuing to prove useful, ensuring that Fujitsu have full sight of any complaints relating to the service. No overall total received was passed over from POL, but 99 were passed to Fujitsu for investigation, with 36 deemed justified after investigation. The rise in the number of complaints was attributed to chases for ETAs for calls during the peak volume periods. Corrective actions are identified and implemented against all justified complaints.

The profile of the Service Improvement Plan continues to be raised, and the significant areas are covered in the Service Review Book. Additional focus will be placed on this going forward, in balance with the reporting of historical service performance.

**SERVICE REVIEW BOOK**
July 2007**Executive Dashboard**

July 2007





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2 Incident Overview

Summary: Within the Fujitsu Services domain for July 2007,
There were no Major Incidents.
There was no Service Affecting Incident.
There were 3 incidents affecting VIP sites.

There was one service affecting incident outside of the Fujitsu domain.

NB. There was a continuation of the severe weather across the UK during July. This included storms and also flooding and caused several branches to temporarily close. However by 09.15 hrs each morning, the number of outlets without comms was under threshold.

Major Incidents: None

Other incidents in Fujitsu Services domain: None

VIP sites affected this month: **Tuesday 3rd July.** VIP site Belfast City 011704, Gateway failed at 10:28. Gateway replaced, branch services restored at 13:50. Call E-0707030356 refers.

Wednesday 4th July. VIP site Liverpool St Johns 002420. Gateway failed at 09:18. Gateway replaced, branch services restored at 11:16. Call E-0707040153 refers.

Monday 16th July. VIP site Ashton-under-Lyme lost power due to staff activity from 14:50 to 16:00. Power reset restored service. Call E-0707160765 refers.

Incidents that were outside the Fujitsu Domain:

On Saturday 28th July, there was an incident that caused the loss of online satellite services to 55 outlets from 08.00 to 10.20 hrs. This was caused by an unknown source transmitting on BT's reserved frequency. As this is the second incident of its kind, FJ requested BT to provide an improvement plan to prevent further recurrence.

This was taken up with BT, by the Network SDM. In response, BT stated that the only possible corrective action would be to change frequency. BT stated that as any network frequency is vulnerable to intrusion, a change of frequency would still be vulnerable to similar infiltration.

We are monitoring the situation with BT even though immediate action is not thought to be the way forward.

Call E-0707280001 refers.

**SERVICE REVIEW BOOK**
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Date of Incident	Description of Incident	Average Counters / Branches Affected	LDs - SLT hours Counters / Branches	Associated calls to HSD
	None			

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3 Business Continuity

3.1 Business Continuity Testing

On Wednesday and Thursday 4th and 5th of July the Outlet Change Management Service operational test was successfully conducted.

On Sunday 22nd of July the partial operational retest for the Data-centre LAN Catalyst (test 6.2) was successfully conducted.

During July procedural walk-throughs were successfully conducted for the Reference Data Management Centre (test 9) and the Database Server (test 2).

3.2 Forthcoming Testing

Due to the Data-centre LAN Catalyst operational re-test being conducted on the 22nd of July the Generic Agent (test 7) has been rescheduled for Sunday 12th of August.

Procedural walk-throughs are planned for:

The Key Management Service (test 19) on the 8th of August;

The Web Services (Test 26) on the 15th of August;

The NBX Client Interfaces (test 22) on the 22nd of August.

It is provisionally planned that if the Service Support Manager is in Belfast during August he will conduct the SOS operational test (test 11).

3.3 Business Continuity Planning

The first drafts of the HNG-X Business Continuity Framework and the HNG-X Operational Test Plan have been checked into the Dimensions document library for internal Fujitsu Services review. Work also continued on the development of the HNG-X Services Business Continuity plans.

3.4 Business Continuity Incidents and Issues

On the evening of Sunday 22nd of July an incident occurred at the electrical sub-station providing power to the Wigan Data-centre, which resulted in the loss of mains supply. Horizon service continued unaffected through the Data-centre's Uninterruptible Power Supply and Generator.

Further progress has been made on the commissioning of the LST rig in the LEW02 Disaster Recovery site. The LST 'data implementation phase' has been completed and LST are now verifying and confidence checking the system.



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4 Complaints

Commentary

During July there were 99 complaints logged about Fujitsu Services. The breakdown was

57 in connection with engineering services, 34 of which were justified

23 in connection with online services, one of which was justified

18 in connection with HSD, one of which was justified

1 in connection with OBC and not justified

Compared with June, a 50% increase in engineering service complaints was observed. The reasons for complaints are detailed below.

A separate spreadsheet is available containing remedial actions for justified complaints. These are also added to the CSIP register and discussed at the respective ORFs.

Engineer Complaints:

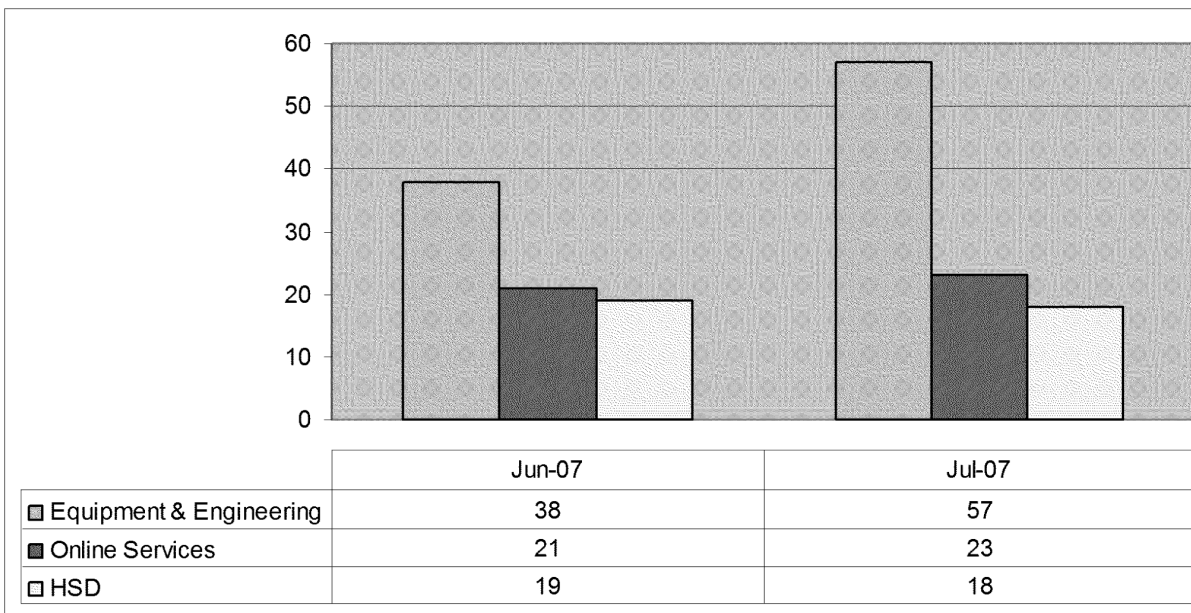
The majority of complaints were caused by issues with ETAs and the expectation set with PMs. The situation was worsened due to the impact the adverse weather had on the number of calls carried over in the work in progress count.

The desk attended a presentation on the 9th August which included broken ETA's, complaints received and the impact to the customer. The importance of owning the calls/ expectation and stepping into the customers shoes was re-iterated. The presentation will be re-used for new starters to ensure the desk is as in tune with the customer as possible.

Any isolated engineer attitude problems have been taken up with the engineers in question, and where necessary are being performance managed.

HSD: The one justified complaint was a branch (FAD 183647) that had a scales calibration issue. The process for resolution is to apply a software patch followed by a full swap of Gateway/Monitor/Adaptor. The software patch has been applied and the hardware replacement is scheduled. This is being managed by the BIM South.

Online Services: The one justified complaint against online services was in relation to an intermittent satellite issue. This occurred when FJ moved the satellite service from HOT to BT. The corrective action involved BT making a minor adjustment to their satellite in Turin.

**SERVICE REVIEW BOOK**
July 2007**Top 3 Areas of complaints forwarded to Fujitsu Services**



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Historical Breakdown of Complaints Data

	Dec 06	Jan 07	Feb 07	Mar 07	Apr 07	May07	Jun07	July07
Total number of complaints logged against Fujitsu Services	98	88	71	97	101	95	128	x
Exclusions (duplicate / inappropriate)	13	12	8	22	16	15	22	x
Total number of actual complaints	85	76	63	75	85	80	106	x
Complaints passed to POL Customer Relations	68	71	56	73	81	84	x	x
Complaints excluded by POL Customer Relations (duplicate / chaser)	4	10	7	14	10	12	x	x
Total number of complaints investigated by POL Customer Relations	64	61	49	59	71	72	x	x
Number of complaints passed For Information Only to Fujitsu	30	43	25	32	47	39	n/a	n/a
Number passed to Fujitsu Services for formal investigation	10	3	4	2	3	6	77	99
Number considered justified by Fujitsu Services	1	2	2	2	0	6	38	36

As the complaints process has changed, reported figures from June 2007 onwards, now appear differently.

X No figures were provided by POL. For July they were unable to allocate resources to this task due to industrial action requirements.

n/a There is no longer a situation where complaints are passed to Fujitsu for Information Only. Hence that entry will no longer be applicable.



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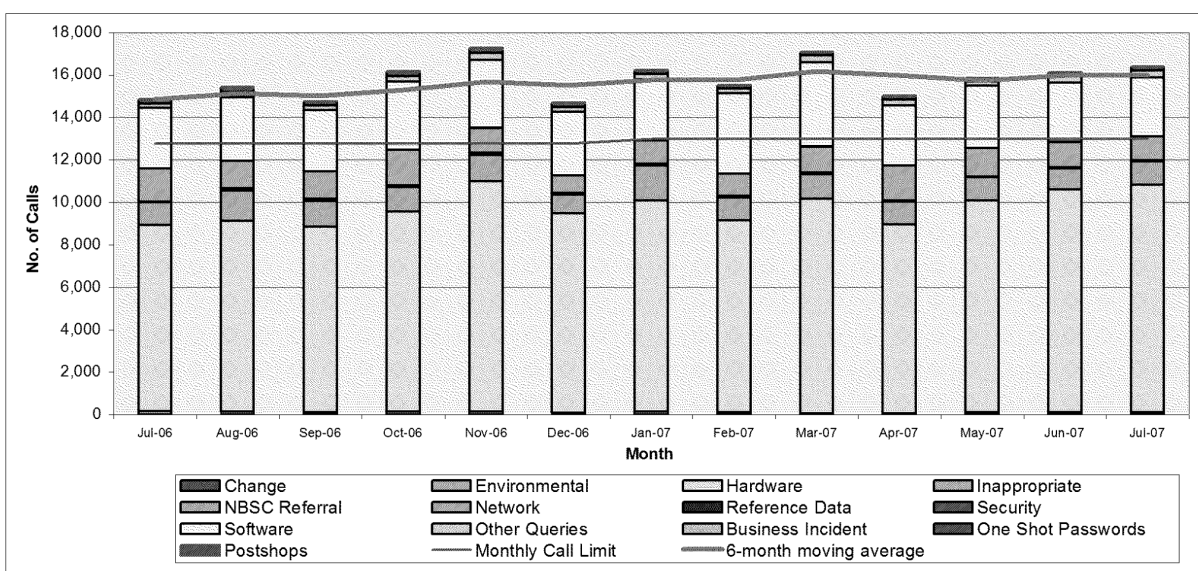


5 Service Summary

5.1 Horizon Service Desk

The HSD saw a slight increase in the number of calls from Post Office Branches logged during July, with 16,404 calls to the Helpdesk, compared with 16,123 in June. The figure is slightly above the average for the last nine months. As per June, July's calls were subject to the severe weather across the UK with flooding and lightning strikes. The projected call volume for the complete month of August – based on the first 9 working days – shows an overall reduction in the Hardware, Network and Software call totals. This is as expected following the improvement in the weather.

- Both Software and Networks Calls show a slight reduction compared with June.
- Hardware calls show a slight increase



	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07
Business Incident										1	0	2	2
Change		2					1	2	2	1	1	0	0
Postshops	25	31	32	26	80	57	45	37	46	31	41	33	35
Environmental	181	144	101	129	134	82	152	102	73	68	97	123	126
Hardware	8755	8982	8735	9434	10855	9382	9926	9057	10090	8883	9989	10468	10695
Inappropriate	1052	1408	1223	1142	1246	898	1654	1065	1161	1062	1083	1018	1089
NBSC Referral	54	108	98	96	82	63	71	85	63	55	33	42	58
Network	1563	1302	1298	1671	1170	837	1115	1031	1223	1654	1342	1177	1134
Other Queries	197	247	194	234	327	229	260	216	337	298	223	314	326
Reference Data	0	3	0	0	0	0	0	0	1	0	0	0	0
Security	2	2	1	2	4	1	6	8	12	13	14	14	15
One Shot Passwords	177	205	185	202	169	140	147	114	131	140	119	144	163
Software	2843	2987	2896	3219	3199	2991	2853	3782	3951	2804	2910	2788	2761
Total Calls	14849	15421	14763	16155	17266	14680	16230	15509	17090	15010	15852	16123	16404
6-month moving average	14849	15135	15011	15297	15691	15522	15753	15767	16155	15964	15729	15969	15998
Monthly Call Limit	12750	12750	12750	12750	12750	12750	13000	13000	13000	13000	13000	13000	13000

Review of HSD SLTs

Both HSD SLTs shown below, were achieved for July 2007

	Actual	Recalculated
Calls Answered within 30 seconds (Target 80%)	55.19%	89.64%
Calls Abandoned (Target 5%)	9.03%	2.73%



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5.2 Engineering Service

July 07 has seen call volumes remain just under 6000 with 733 A Priority calls in this period.

With two thirds of the live estate counter printers now Epson, a significant drop in Ithaca visits has resulted. The combined visits are down by 506 this month.

Compared to June, July has seen a decrease in A and C priority SLT conformance. The A priority calls fixed within four hours fell from 80.4% to 71.9% and the six hour from 88.1% to 82.4%. Conformance on C priority next day calls showed final figures of 89.8%, a decrease of 1.5% on the previous month which came in at 91.3%. Next Day +2 hours on C priorities reached 90.7% conformance after being 92.2% in June.

The drop in SLT performance was caused by a number of factors. The adverse weather and prolonged flooding resulted in a tail of calls that impacted subsequent day's SLT performance. This was in addition to the carry over from the weather issues experienced in June. The impact of weather had a detrimental effect on engineer productivity, and hence SLT conformance. These issues were compounded by certain resource areas where there were some challenges in the field. The strain on the desk resulted in an adverse effect on their performance in prioritising calls as well as their long term training plans. We have been working proactively together to drive the oldest work in progress down on a daily basis, and the tail is now eradicated. We are already seeing improvements in this month's SLT performance.

The automatic SLA expiry time generator caused a couple of issues due to incorrect information in the RDMC database, and a source code error which is being corrected. This problem understandably contributed to the fails. A macro tool is being designed that will provide a more accurate Auto SLA by taking the access times from the PM and ignoring the data in the RDMC database. This will have a positive impact on conformance and accurate information provided to the desk. Base unit builds continue to be the highest single point of failure when we attend A priority calls.

Compared to June, there was a slight increase in fail on fits across the products, with the exception of Pin Pads, and BCRs. The reduction in Pin Pad FOF can be attributed to getting engineers to re-install rather than replace. The increases will be taken up with the suppliers and investigated on our side. This would increase the time the engineer spends on site, and could subsequently impact calls allocated for later in the day as allocated stock would no longer be available for use.

We are having commercial discussions with our engineering supplier to ensure that any supplier contracts support our end to end SLT. Currently we have some SLT timing challenges in this area. The initial commercial proposal is expected by 17th August for discussion.

A new single set of reporting will be phased in this week allowing closer performance management. The weekly reviews of failure points will continue and feed into the Service Improvement Plan. Time will be spent with the desk to understand immediate issues, and provide training to the team. Fujitsu has provided additional POA training to our engineer service help desk. This has been well received, and will continue on an ongoing basis.

Calls logged by branches which resulted in an on-site visit from an engineer were down on July 2006 despite the overall increase in incoming hardware calls to HSD.

Despite the challenges of adverse weather, July has again seen all counter availability targets met with branch availability at 99.71% and counter availability at 99.36%. This equates to 41 out of 13983 branches and 220 out of 34325 counters being unavailable during the month.



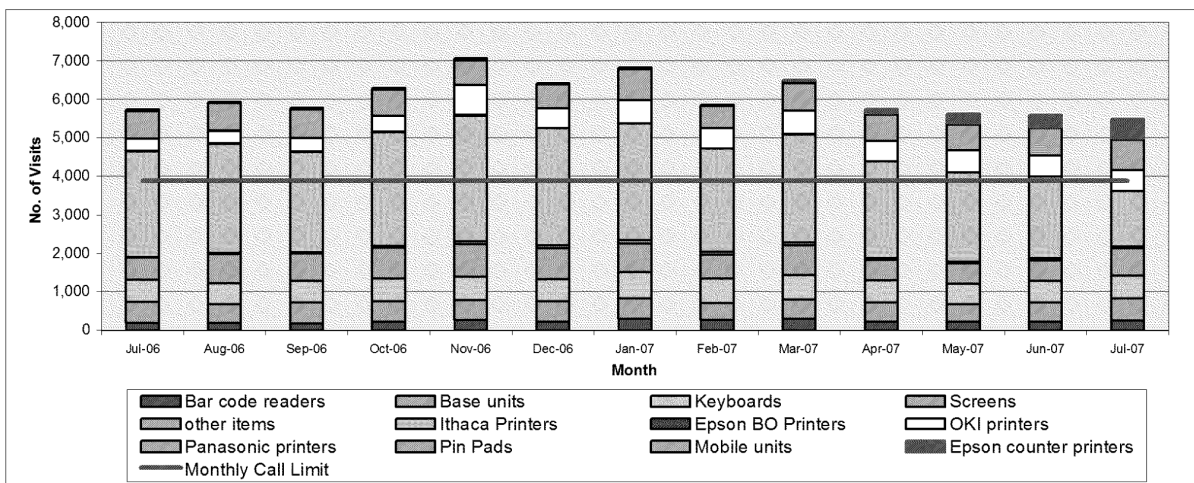
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Engineering Branch Visits

Calls logged during the month by PO Branches which result in an on-site visit from an engineer.



	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07
Bar code readers	185	185	183	217	275	227	290	262	294	229	225	226	248
Base units	558	490	549	538	511	522	544	447	495	501	461	506	592
Mobile units	41	28	36	37	52	34	42	34	47	29	35	27	40
Keyboards	573	546	543	594	610	577	681	633	642	562	513	550	579
Ithaca Printers	2735	2827	2604	2960	3251	3047	3033	2678	2805	2515	2307	2111	1435
Epson back office printers	16	19	20	15	22	3	2	0	1	x	x	x	x
Epson counter printers									25	124	256	330	500
OKI printers	316	322	347	398	778	514	586	540	615	525	577	545	537
Panasonic printers	1	2	1	1	3	0	0	0	0	x	x	x	x
Pin Pads	720	712	739	695	634	612	808	565	719	681	670	713	788
Screens	570	757	712	792	847	797	741	630	776	535	538	538	711
other items	19	33	36	43	74	77	88	64	74	45	47	57	49
TOTAL	5734	5921	5770	6290	7057	6410	6815	5853	6493	5746	5629	5603	5479
Epson to OKI exchanges	9	7	10	10	37	x	x	x	x	x	x	x	x
Average Daily Visit Rate	244	257	246	262	294	298	284	266	265	274	245	238	228
Monthly Call Limit	3875	3875	3875	3875	3875	3875	3875	3875	3875	3875	3875	3875	3875

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5.3 Branch Network Services / Central Network

5.3.1 Branch Network Services

During July there were 1,086 calls logged across all Network Types into the HSD.

SLTs

The 'Priority A – 6 hours' SLT saw 15 failures from a total of 1,086 closed calls measured, resulting in 98.6% achievement. This is the highest achievement to date. A contributing factor to the SLT conformance miss can be attributed to volume of incidents that require investigation outside of the Incident Management process, thus requiring extensive investigation from Fujitsu Services and Post Office Ltd under Problem Management. Many of these calls require assistance from POL for BT retail investigation which causes undue delay in resolution.

Other issues in July

We are still investigating an issue with the VSAT solution with current Investigation and assistance from Core ISP and BT.

July continued as June left off with poor weather, Flash floods assisted in maintaining higher than expected call volume. This is expected to reduce over the next couple of months as weather patterns return to normal.

We are also investigating a process with BTW which may result in a vast reduction in calls requiring escalation to POL and BT Retail visits. If this process is successful it is hoped that the standard fault process can be shortened with significant reduction for "problem faults". At present this process is under trial and is being monitored for its effectiveness. The new process reduces the requirement of referring to POL where the fault is believed to be requiring the assistance of BT Retail. Preliminary results are good however the trial has only been running for 1 week is still in its initial phase.

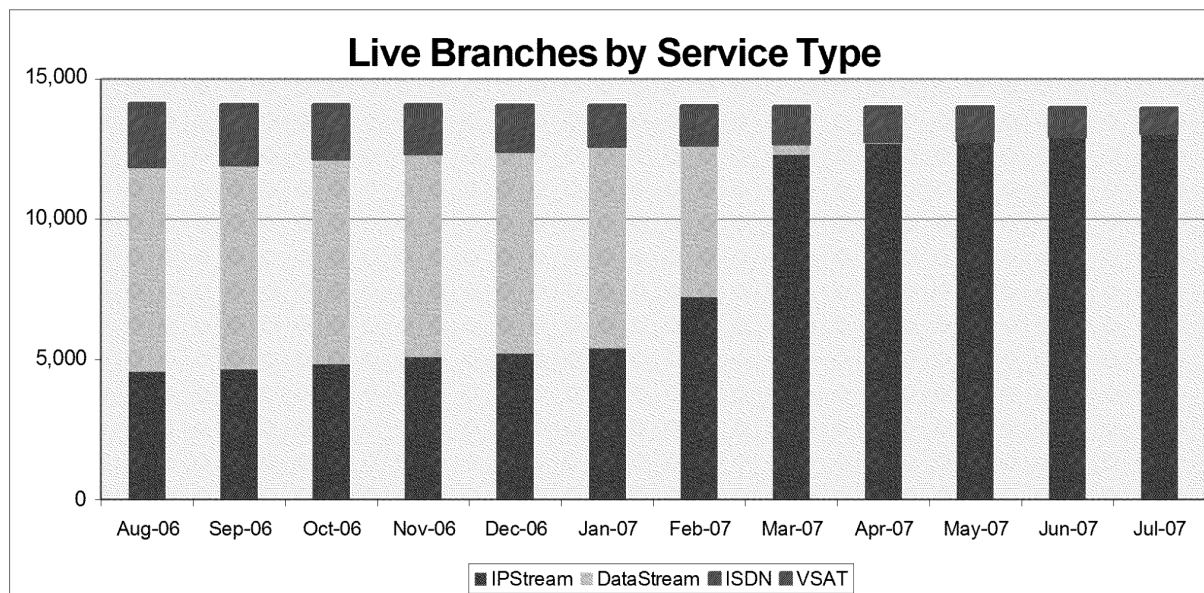
5.3.2 Central Network

BT's VSAT broadband platform manager and lead engineer visited the Skylogic Skypark in Turin on Thursday 26th July to investigate the high level of major incidents. They conducted a Systems Audit for which there were no recommendations identified. They conducted a Service Management Audit for which there were 6 recommendations identified which are being carefully considered prior to implementation.

The Datacentre LAN, Central WAN, IPStream and ISDN VPOP networks were again extremely stable. This month the data warehouse reported the fastest average network banking transaction time at 0.35 seconds within the Fujitsu domain. This follows 6 months at 0.36 seconds and the previous 4 months at 0.37 seconds.

BRANCH & COUNTER NUMBERS at Month End

Live Branches	13,983
Live Counters	34,325

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	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07
IPStream	4,567	4,655	4,829	5,090	5,197	5,390	7,211	12,296	12,709	12,748	12,928	13,031
DataStream	7,297	7,269	7,287	7,214	7,199	7,183	5,402	369	40	17	5	0
ISDN	2,130	2,046	1,852	1,680	1,578	1,422	1,374	1,310	1,205	1,183	1,002	891
VSAT	135	135	132	113	96	82	67	60	61	60	61	61
TOTALS	14,129	14,105	14,100	14,097	14,070	14,077	14,054	14,035	14,015	14,008	13,996	13,983



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5.4 Operational Branch Change Service

	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Cumulative
TOTAL FAILURES TARGET (2%)	3.36%	1.09%	0.88%	2.33%	2.50%	1.30%	1.35%	1.96%	1.54%	0.89%	1.20%	4.40%	2.64%
TOTAL FAILURES (number)	9	7	4	3	2	2	3	2	3	2	1	3	40
CROWN BRANCH FAILURES (0%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
CROWN BRANCH FAILURES (number)	0	0	0	0	0	0	0	0	0	0	0	0	0
NUMBER OF CHANGES DELIVERED	304	268	142	169	60	97	99	134	89	80	90	75	1607
NUMBER OF CHANGES - CANCELLED	300	263	133	152	54	90	91	122	85	73	83	68	1514
NUMBER OF CHANGES - CLOSURES	269	230	114	129	40	77	74	98	65	56	57	60	1269
TOTAL FAILURES - CLOSURES TARGET (2%)	3.36%	1.09%	0.88%	2.33%	2.50%	1.30%	1.35%	1.96%	1.54%	0.89%	1.80%	5.00%	3.15%

Failures

Kenyon Street (880086) – ADSL line had Alarm System micro-filter missing.

North Bransholme (174321) – Kingston Communications exchange fault.

Cockerham (333418) – Underground BT fault.

Corrective Actions

Romec have been reminded of the need to replace Micro-filters to ADSL service lines.

Escalation paths into Cable & Wireless have been revised and assurances sought that daily reporting will continue to exist.



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5.5 Service Integration Service

5.5.1 Post Shops

Both Post shop SLTs were conformant.

July	Week 1	Week 2	Week 3	Week 4	Week 5	Totals
Number of calls received	5	4	9	10	6	34
Number of calls resolved in 8 hours	5	4	8	9	6	32
Number of calls resolved in next day	0	0	1	1	0	2
Number of Hardware faults	1	1	4	5	1	12
Number of software faults	4	3	5	5	5	22
Number of outstanding calls	0	0	0	0	0	0

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5.6 Data Centre Operations Service / Data File Transfer

5.6.1 Day J Failures

There were no Day J failures for July.

5.7 Reconciliation Service

There were 35 reconciliation incidents cleared during July. This is 2 more than that reported in June 07.
There were 6 priority incidents cleared within the 8 hour response SLT.
The remaining 29 incidents were cleared within the 5 day SLT.

Reconciliation issues in June

There were no reconciliation issues in June.

5.8 Reference Data & Message Broadcast Service

No issues to report for July.

5.9 Security Service

Automated Key Refresh

The key refresh algorithm was turned off in April so no outlets have been brought forward for keyrefresh in July, only those that are due a routine key refresh have been selected.

Manual Key Refresh

There were no manual keys generated this month,

Key Management Administration

It was agreed with the development team that the Counter Key Refresh Algorithm be turned off in April. This has been done via OCP 15691 and will be off for between 3 and 6 months, and monitored continually.

Audit Retrieval Queries (Litigation Support)

Received this month	YTD Contract	Received YTD	Outstanding
47	240	210	0
Query Days this month	YTD Contract	Received YTD	
702	5000	3884	

**SERVICE REVIEW BOOK**
July 2007**Banking Record Queries**

Received this month	YTD Contract	Received YTD	Outstanding
15	33	41	0

Witness statements provided this month	1	Witness statements YTD	3
Days in court this month	0	Days in court YTD	2

Current Month and Forthcoming Court Commitments

Outlet	Date	Court location	Comments
Caledonian Road	16 July 07	Kingston Crown Court	Witnesses released
London Road	3 September 07	Reading Crown Court	Witness required
South Warnborough	10 September 07	Winchester Crown Court	2 witnesses required
Ardgowan Road	10 September 07	Kingston Crown Court	Witness required
Didcot	3 December 07	Oxford Crown Court	Witness required

Updates to Previous Months Prosecutions

Outlet	Comments
None received	



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6 Service Improvement

This section of the SRB details the key Service Improvement activities in progress within RMGA. The full Service Improvement Registers are discussed at the Operational Review Forums and can be obtained from the appropriate Service Delivery Manager.

R = Significantly behind schedule A = Behind schedule G = On target

Service Improvement	Benefit	Progress to Date	Status
Implementation of TfS & OCMM reporting toolset.	Improved Incident management capabilities with automatically escalated calls, POL own resolving group and ability to update calls in their stack leading to improved communication & reduced delay in resolution of calls. Improved reporting from Incident Management system. Implementation 01/09	Development of Block 4 customisation complete. Training / UAT scheduled in progress. 2 nd phase of UAT scheduled to complete 07/08. Currently no showstoppers Go-Live: 01/09/07	IN PROGRESS
Provision of ADSL modem to engineers to be utilised as a diagnostic tool	It is proposed that the ADSL modem would be able to determine if there is ADSL service to the MLB, which would clearly identify if there is a comms or hardware fault which is preventing online services. This would reduce the need for a BU swap for diagnostic purposes, reducing time on site for engineers and impact to branches.	Modems have been distributed to engineering and are being used at present. Monitoring to identify saving in BU swaps	ON MONITOR
FS Engineering supporting MLB faults / internal wiring faults	This would reduce the need for BT Retail to attend site for MLB faults / internal wiring faults, which would speed up resolution times and improve customer experience. This Service Improvement requires full costing and impacting as it is possible that there would be a cost passed to Post Office Ltd. However the implementation of this service offering would remove the need for a BT engineer visit currently charged at £170 to Post Office Ltd	CP raised and currently progressing through impacting process	IN PROGRESS
Cold Standby' OpTIP Remote Gateway for Huthwaite	Following the hardware failures on the OpTIP remote gateway in Huthwaite during July, and the concerns raised regarding the age of the hardware, RMGA have investigated the possibility of providing a 'Cold' standby gateway that could be held at Huthwaite and invoked for contingency purpose. It is planned that this gateway will eliminate the need for CT0593 - PSO_FSL_CR01107_FS - FTMS Server Failure Contingency Process.	RMGA is now nearing completion of the build and Live System Testing of the 'Cold Standby' OpTIP remote gateway and are producing a set of instructions of how to invoke the gateway if required. It is planned that this gateway will eliminate the need for CT0593 - PSO_FSL_CR01107_FS - FTMS Server Failure Contingency Process.	IN PROGRESS
Utilisation of Message Broadcast Service for automated "email" communication to the branches for Incidents logged in TfS	To link Triole for Service (TfS) to the Horizon MBS and send automated electronic updates to individual branches on the progress of branch logged incidents. This proposal has been discussed at high level with Ref Data and the concept is possible & is supported. POL are also aware of & support the proposal, but require details about cost.	CP has been raised and is progressing through the impacting process	ON MONITOR

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Service Improvement	Benefit	Progress to Date	Status
Introduction of BT Health check	<p>Change to the Incident Resolution process for online services faults:</p> <ul style="list-style-type: none">* Line Check* Whoosh test* Hardware Swap* BT Wholesale – engineer visit* BT Health check <p>This will reduce the need for the referral to Post Office & BT visit (via BT Global Service) and is expected to save 96hrs (average) of calls requiring Post Office Referral.</p>	Implemented	ON MONITOR



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7 Sense & Respond

Due to the timescales around production of the Sense & Respond data and analysis, the information in the SRB will always be for the previous month. The full Sense & Respond report is issued separately.

The data captured during June has highlighted the top 2 highest demand types as being Hardware and Software. Trend analysis has shown an increase in total call volume for Hardware (+706) and a decrease for Software calls (-225) from May to June.

During June, the HSD fixed 63% of calls received (11923) and this represented a slight decrease of 1.6% of total calls from May.

For networking calls, a focus has been made to track ADSL and ISDN call volumes and the mean time to clear. Trending has highlighted a decrease in call volume from May to June for ADSL (-181) calls however an increase of ISDN calls (+154). We are changing the CMT desk structure to try and improve our mark clear time for all of the calls by having more agents available for problem-fixing/diagnostics side of the team when we have the white space on the reporting side of the team.

For Pin Pad errors, Hypercom have revised the HSD KELs to help frontline diagnostics/fixes. Due to a high number of no fault found parts being returned to Hypercom repairs, HSD will now be advising engineers to attempt a re-installation of the Pin Pad before swapping it out. The expected benefit of this initiative would be to increase HSD first time fix on Pin Pad calls and also decrease downtime of a Pin Pad for the customer. The volume of engineer 'No Fault founds' could also be reduced.

The **IRRELEVANT** desk also use Hypercom Pin Pads in their customer estate. After discussion with the desk it was discovered that they had also had similar reported customer faults as HSD. The **IRRELEVANT** desk worked along side Hypercom in reducing their incoming call demand by introducing remote tools, best practice procedures and saw a decrease in call demand. A future action will be to hold discussions with the **IRRELEVANT** service desk to identify potential Best Practice for reducing pin pad calls.

For hardware demand, the highest call volume received is Counter Printer faults (approximately 5000 calls received in June). Epson counter printer calls have increased this month due to the known 'Blank receipts' issue, the root cause is under investigation by Epson.

The current HSD resolution is to perform multiple cleaning tests. HSD's first time fix rate for the Epson's remains high. In July HSD received 2856 Epson printer calls, HSD were able to resolve 1066 of them. 317 were resolved by performing a self clean test. Multiple self clean tests (usually 2-3 are needed) take about 1 Minute for HSD to complete and resolve.

Another area of focus is regarding chase/repeat calls. Investigation has highlighted there is an even split between A99 repeat calls and C45 repeat calls. Base unit A99 calls are the highest demand, while C45 calls are caused by counter printer issues.

An additional objective regarding engineering calls is to reduce the amount of calls to HSD from Touch, Fujitsu and ROME engineers. Engineering call volumes have increased during June and we will monitor this volume during July to see if the trend continues.

A project monitoring inappropriate calls between the HSD and NBSC desks has achieved its objective of reducing the number of calls between the desks from 10% to 5%. The team will continue to monitor the inappropriate call volumes and ensure monthly communication is maintained between the HSD and NBSC desks.



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COMMERCIAL IN CONFIDENCE

8 JULY SERVICE LEVEL PERFORMANCE

8.1 Horizon Service Desk

Ref	SLT	ARL		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug07	Sep07
			Horizon Service Desk													
	80%		Calls answered within 30 seconds	80.1	79.3	90.2	89.7	83.6	82.8	89.5	89.1	80.4	88.9			
				82		Q4			Q1			Q2				23
	<10.0 secs		Average Time to Answer <10.0 seconds	8.2	9.0	11.0	7.0	7.0	7.0	8.0	7.0	7.0	7.0			
				9		Q4			Q1			Q2				23
	<5%		Calls not answered	2.1	2.0	0.0	0.0	2.1	2.0	2.1	2.0	0.0	2.0			
				2.1		Q4			Q1			Q2				23
	100%		Voicemail available outside HSD standard hours	100.0		Q4			Q1			Q2				23
				100.0												
	100%		Voicemail calls raised next working day	100.0		Q4			Q1			Q2				23
				100.0			100.0		Q1			100.0				23
	>=85%		First Time Fix	88					88.5			88.0				
						Q4			Q1			Q2				23
	95%		Software incidents resolved by Reboot <=15 minutes	95			95.4		97.32			96.06				
						Q4			Q1			Q2				23
	97.40															
	95.9															
	100%		Software incidents resolved by Reboot <=30 minutes	99.19	99.90	99.77	99.74		99.74	99.34	99.46	99.74	97.86	99.74		
						Q4			Q1			Q2				23
							99.80			99.68			98.69			23



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8.2 Engineering Service

Ref	SLT	ARL		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug07	Sep07
			Branch Infrastructure - Call to Fix													
	95%	NO	Priority A - 4 hours (flexible structure)	63.0	61.8	64.5	62.1	68.9	77.5	76.5	73.0	74.8	80.4	71.9		
					Q4				Q1	73.8		Q2	76.4		Q3	
	95%	NO	Priority B - 8 hours (flexible structure)	76.3	72.4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
					Q4				Q1	N/A		Q2	N/A		Q3	
	95%	NO	Priority C - End of Next Business Day (flexible structure)	90.5	93.8	93.0	88.3	92.4	94.8	92.5	91.2	95.7	94.3	89.8		
					Q4		TBC		Q1	93.8		Q2	93.4		Q3	
	100%	NO	Priority A - 6 hours (flexible structure)	75.0	77.0	79.4	79.9	82.8	87.7	86.5	84.2	86.8	88.1	82.4		
					Q4		TBC		Q1	85.2		Q2	86.5		Q3	
	100%	NO	Priority B - 10 hours (flexible structure)	83.4	78.6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
					Q4				Q1	N/A		Q2	N/A		Q3	
	100%	NO	Priority C - End of Next Business Day + 2 hours (flexible structure)	91.7	95.1	93.9	89.1	93.0	95.3	93.8	94.1	96.2	92.2	90.7		
					Q4		TBC		Q1	94.0		Q2	94.1		Q3	
	100%	NO	Postshop Engineer - Call to Fix													
	100%	NO	Critical incident within 8 hours			Q4			Q1		93.4				Q3	
											Q2		98.5		Q3	
	100%	NO	Non-critical incident within 48 hours			100.0			100.0		1.0	1				
					Q4				Q1		Q2				Q3	

Priority B targets have now ceased as agreed.



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COMMERCIAL IN CONFIDENCE

8.3 Branch Network Service

Ref	SLT	ARL		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug07	Sep07
	95%	NO	Branch Telecom Infrastructure - Call to Fix													
			Priority A - 4 hours (flexible structure)	96.1	97.3	97.4	97.3	97.6	93.3	96.4	95.1	96.8	96.7			
				Q4				Q1			Q2			Q3		
	95%	NO	Priority C - End of Next Business Day (flexible structure)	100.0	100.0	97.6	96.8	97.1	N/A	N/A	N/A	N/A	N/A	N/A		
				Q4				Q1		N/A	Q2		N/A	Q3		
	100%	NO	Priority A - 6 hours (flexible structure)	97.1	98.0	98.3	98.1	98.1	99.1	97.7	96.2	97.4	97.5	98.6		
				Q4				Q1		98.3	Q2			Q3		
	100%	NO	Priority C - End of next business day + 2 hours	100.0	100.0	100.0	99.8	99.0	N/A	N/A	N/A	N/A	N/A	N/A		
				Q4						N/A			N/A	Q3		
	>98.80%	NO	Branch and Counter Availability													
			Branch Availability during the Critical Period		Q4			Q1		TBC	Q2		TBC	Q3		
	>98.53%	NO	Counter Availability during the Critical Period		Q4			Q1		TBC	Q2		TBC	Q3		
	>99.43%	NO	Branch Availability during Post Office Core Day		Q4			Q1		99.8	Q2			Q3		
	>99.13%	LD	Counter Availability during Post Office Core Day		Q4			Q1		99.3	Q2			Q3		
			Banking & Related Services Reliability													
	99%	LD	Fixed Connection Reliability		Q4			100.0	Q1	100.0	Q2			Q3		
	99%	LD	ADSL Connection Reliability	100		100	100		100	100	Q2			Q3		
				Q4			100.0	Q1		100.0	Q2			Q3		
	97%	LD	Dialed Connection Reliability	100		100	100		100	100	Q2			Q3		
				Q4			99.9	Q1		99.7	Q2			Q3		

Priority C targets have now ceased as agreed.

COMMERCIAL IN CONFIDENCE

8.4 Central Network Service

[illegible]



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COMMERCIAL IN CONFIDENCE

8.5 Data Centre Operations Service

8.5.1 Banking Transactions Time & DFD Outbound

Ref	SLT	ARL		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	A
			Banking & Related Services Transaction Times												
	<=2.5 sec	LD	Average time for Banking Transactions across Fixed, Dialed Connections	0.37	0.37	0.37	0.37	0.36	0.36	0.36	0.36				
					Q4			Q1		Q2				Q3	
			DFD Outbound - APS All Clients												
	96.5%	LD	APS transactions delivered by 23:59hr Day B		Q4	99.7		Q1	99.8	Q2				Q3	
	97.5%	LD	APS transactions delivered by Day C		Q4	99.9		Q1	99.9	Q2				Q3	
	98.5%	LD	APS transactions delivered by Day D		Q4	99.9		Q1	99.9	Q2				Q3	
	100%	LD	APS transactions delivered by Day J	99.9	99.9	99.9	100.0	Q1	Q2					Q3	
					Q4	99.9		Q1		Q2					



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8.5.2 Data File Delivery - LFS

Ref	SLT	ARL		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug07
			DFD Outbound - LFS												
	97%	NO	Confirmation of pouch received at Branch by 22:00hr Day A	99.8	99.9	99.8	99.9	99.9	99.9	99.9	99.8	99.8			
						Q4			Q1			Q2			Q3
	97.2%	LD	Confirmation of pouch received at Branch by Day B				99.9		Q1	99.9		Q2			Q3
						Q4									
	100.0%	NO	Confirmation of pouch received at Branch by Day I				100.0	100.0		100.0		Q2			Q3
						Q4									
	97%	NO	SAPADS Pouch collected from Branch by 22:00hr Day A		96.7	9		99.9			99.8				Q3
						Q4	90.0	Q1		99.9		Q2			
	97.2%	NO	SAPADS Pouch collected from Branch by Day B		96.7	9		99.9			99.8				Q3
						Q4			Q1			Q2			
	100.0%	NO	SAPADS Pouch collected from Branch by Day I			100.0	100.0	100.0	100.0	100.0	100.0	100.0			Q3
						Q4			Q1			Q2			
	96.25%	NO	Daily Cash on Hand details to SAPADS by 23:59hr Day A	99.8	99.0	99.4	96.5	99.7	99.8	99.7	99.0	99.8			Q3
						Q4						Q2			



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8.5.3 Data Delivery – POL MIS & POLFS

Ref	SLT	ARL		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug07	Sei
			DFD Outbound - POL MIS													
	96%	NO	Transaction records to TIP gateway by 03:00hr Day B	99.0	98.5	98.9	99.0	99.1	99.2	99.0	98.8	99.1				
						Q4					Q2				Q3	
	97%	NO	Transaction records to TIP gateway by 03:00hr Day C	99.1	99.1	99.1	99.1	99.0	99.0	99.1	99.0	99.1				
						Q4	99.7		Q1	99.7		Q2			Q3	
	98%	NO	Transaction records to TIP gateway by 03:00hr Day D													
						Q4	99.8		Q1	99.9		Q2			Q3	
	100%	NO	Transaction records to TIP gateway by 03:00hr Day J	99.9	99.9	99.9		99.9			99.9	99.9				
						Q4	99.9		Q1	99.9		Q2			Q3	
			DFD Outbound - POLFS													
	96%	NO	Transaction records loaded to configured POLFS by 03:30hr Day B													
						Q4	99.9		Q1	99.9		Q2			Q3	
	97%	NO	Transaction records loaded to configured POLFS by 03:30hr Day C			99.7		99.8			99.6					
						Q4		Q1			Q2				Q3	
	98%	NO	Transaction records loaded to configured POLFS by 03:30hr Day D			99.8		99.9			99.8					
						Q4		Q1			Q2				Q3	
	100%	NO	Transaction records loaded to configured POLFS by 03:30hr Day J	99.9	99.9	100.0	100.0	99.9	100.0	100.0	99.9	99.9				
						Q4	99.9		Q1	99.9		Q2	99.9		Q3	



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COMMERCIAL IN CONFIDENCE

8.5.4 DFD Outbound – Reconciliation, HR SAP, CTS & PO Client Files

Ref	SLT	ARL		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug07	Sep07
			DFD Outbound - Reconciliation & Settlement Reports to gateway													
	<=2	NO	Delivery by 08:05hr Day B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
					Q4			Q1			Q2				Q3	
	100%	NO	Delivery by 12:00 (after failure in FS domain) or by 18:00 (after failure of DRSH or TES)	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0			
					Q4			Q1			Q2				Q3	
	<=2	NO	DFD Outbound - Reconciliation Files Number of failures of REC file delivered to CAPO daily by 03:00hr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
					Q4			Q1			Q2				Q3	
	<=2	NO	Number of failures of REC file delivered to A&L daily by 03:00hr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
					Q4			Q1			Q2				Q3	
	100%	NO	REC files delivered to CAPO by 16:00hr on Day B													
					Q4		100.0		Q1		100.0		Q2		100.0	
	100%	NO	REC files delivered to A&L by 18:00hr on Day B			100.0			100.0			100.0				
					Q4		100.0		Q1		100.0		Q2		100.0	
	100%	LD	DFD Outbound - HR SAP HR SAP delivered to the POL gateway by 21:30hr on the Friday preceding the pay run date													
					Q4		100.0		Q1		100.0		Q2		100.0	



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COMMERCIAL IN CONFIDENCE

8.5.5 DFD Inbound – LFS & Transactions Corrections File Delivery

Ref	SLT	ARL		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug07	Sep07
			DFD Inbound - LFS													
	90%	NO	SAPADS Planned Orders delivered by 08:00hr on Day A	85.8	94.0	98.3	95.0	98.0	98.6	98.6	98.9	99.2	99.3			
					Q4			Q1			Q2				Q3	
	96%	ARL	SAPADS Planned Orders delivered by 12:00hr on Day A	98.6	99.2	99.7	99.6	99.5	99.8	99.7	99.7	99.5	99.7			
					Q4			Q1			Q2				Q3	
			Delivery of transaction correction records to Branches available at 23:59:59hr Day A													
	90%	LD	Transaction corrections available by 08:00 on Day B	99.8	99.8	99.8	99.8	99.7	99.7	99.8	99.8	99.8	99.8			
					Q1		Q2	Q1		Q2			Q3			
	96%	LD	Transaction corrections available by 12:00 on Day B													
					Q4		99.8	Q1		99.7	Q2		99.6		Q3	
	100%	LD	Transaction corrections available by 23:59:59 on Day J		99.9											
					Q4		100.0	Q1		100.0	Q2		100.0		Q3	



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COMMERCIAL IN CONFIDENCE

8.5.6 Central Systems, POLFS & TES Availability

Ref	SLT	ARL		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug07	Sep07
			Central Systems Availability													
	<=3 core hrs	NO	Outages in Core Hours where the Core Solution is unavailable at >10% of Branches per SLT year	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
					Q4		0.0	Q1		0.0	Q2		0.0	Q3		
	<=8 core hrs	NO	Outages in Core Hours where the Core AND Banking Solution are unavailable at >10% of Branches per SLT year	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
					Q4		0.0	Q1		0.0	Q2		0.0	Q3		
	<=14 core hrs	NO	Outages in Core Hours where the Core Solution AND Other Services are unavailable at >10% of Branches per SLT year	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
					Q4		0.0	Q1		0.0	Q2		0.0	Q3		
	98.5%	NO	POL FS Availability POL FS Availability	100.0	100.0	100.0	95.0	100.0	100.0	100.0	99.0	100.0	100.0	100.0		
					Q4		98.5	Q1		0.0	Q2		99.0	Q3		
	>=4 hours	NO	POLFS shall not be unavailable to users on any single occasion during the service level management period	0	0	0	12	0	0	0	0	0	0	0		
					Q4		4	Q1		0.0	Q2		0.0	Q3		
	99.75%	NO	Transaction Enquiry Service TESQA availability between 07:00hr and 22:00hr for SLT calendar year	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0		
					Q4		100.0	Q1		100.0	Q2		100.0	Q3		
	97%	NO	Transaction received in the data centre between 07:00 and 20:00 daily will be available within 15 mins on TESQA	100.0	100.0	100.0	100.0	100.0	100.0	100.0	99.0	99.0	100.0	100.0		
					Q4		100.0	Q1		100.0	Q2		99.0	Q3		
	100%	NO	If TES fails transaction received between 07:00 and 20:00 will be available within 2 hours on the TESQA	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0		
					Q4		100.0	Q1		100.0	Q2		100.0	Q3		
	100%	NO	Transaction received in the data centre between 20:00 and 22:00 daily will be available within 40 mins on TESQA	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0		
					Q4		100.0	Q1		100.0	Q2		100.0	Q3		
	100%	NO	If TES fails transaction received between 20:00 and 22:00 will be available within 2 hours on the TESQA	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0		
					Q4		100.0	Q1		100.0	Q2		100.0	Q3		
	100%	NO	Transaction received in the data centre between 22:00 and 07:00 daily will be available within 4 hours on TESQA	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0		
					Q4		100.0	Q1		100.0	Q2		100.0	Q3		



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8.6 Reference Data Service

Ref	SLT	AR		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug
			DFD Inbound - APS Tariff data												
96%	NC		APS reference data delivered by Day B	99.6	99.6	99.7	99.6	99.6	99.7	99.6	99.1				
					Q4				Q1		Q2			Q3	
97%	NC		APS reference data delivered by Day C				99.8		Q1	99.8	Q2			Q3	
					Q4			99.9	Q1	99.9	Q2			Q3	
98%	NC		APS reference data delivered by Day D		99.8			99.9	Q1	99.9	Q2			Q3	
					Q4									Q3	
100%	NC		APS reference data delivered by Day J	99.9	99.9			100.0						Q3	
					Q4				Q1		Q2			Q3	
			DFD Inbound - Reference Data												
96%	NC		Reference data delivered by Day B			Q4			Q1		Q2			Q3	
														Q3	
97%	NC		Reference data delivered by Day C	99.7	99.7	99.8	99.8	99.8	99.9	99.8	99.6			Q3	
					Q4				Q1		Q2			Q3	
98%	LD		Reference data delivered by Day D	99.8	99.8	99.9	99.9	99.8	99.9	99.9	99.7			Q3	
					Q4				Q1		Q2			Q3	
100%	LD		Reference data delivered by Day J	99.9	99.9									Q3	
					Q4		100.0		Q1	100.0	Q2			Q3	



SERVICE REVIEW BOOK
July 2007



COMMERCIAL IN CONFIDENCE

8.7 Reconciliation Service

Ref	SLT	AR		Sep06	Oct06	Nov06	Dec06	Jan07	Feb07	Mar07	Apr07	May07	Jun07	Jul07	Aug07
			Exception / Error Resolution												
	95%	NO	Banking & Related Services Priority Exceptions resolved in 5 hours or less	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0			
					Q4				Q1			Q2			Q3
	95%	NO	BIM report issued within 5 working days				100.0			100.0		Q2			Q3
					Q4										
			Payment File Delivery to Merchant Acquirer (Debit Card)												
	by 12:00	LD	Payment file delivered to MA on the day following creation date of the file				100.0			100.0		Q2			Q3
					Q4				Q1						