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HNG-X Release 1 Re-plan Presentation

Date 9th June 2009



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HNG-x Release 1 – Current Status

- Infrastructure audit conducted in February and March identified issues in design, implementation and reporting
- Business Assurance review identified failures in process, management reporting and governance
- Significant focus across Fujitsu has now been given to address these issues within the Programme
- Pilot Starts 17/11/2009. Based on current forecast:
 - 1050 Branches migrated by end of January
 - 2500 Branches migrated by end of February
 - 8000 Branches migrated by end of March
 - Branch roll out complete 21/4/2010
- Work is underway to construct a roadmap and robust delivery capability to deliver future releases

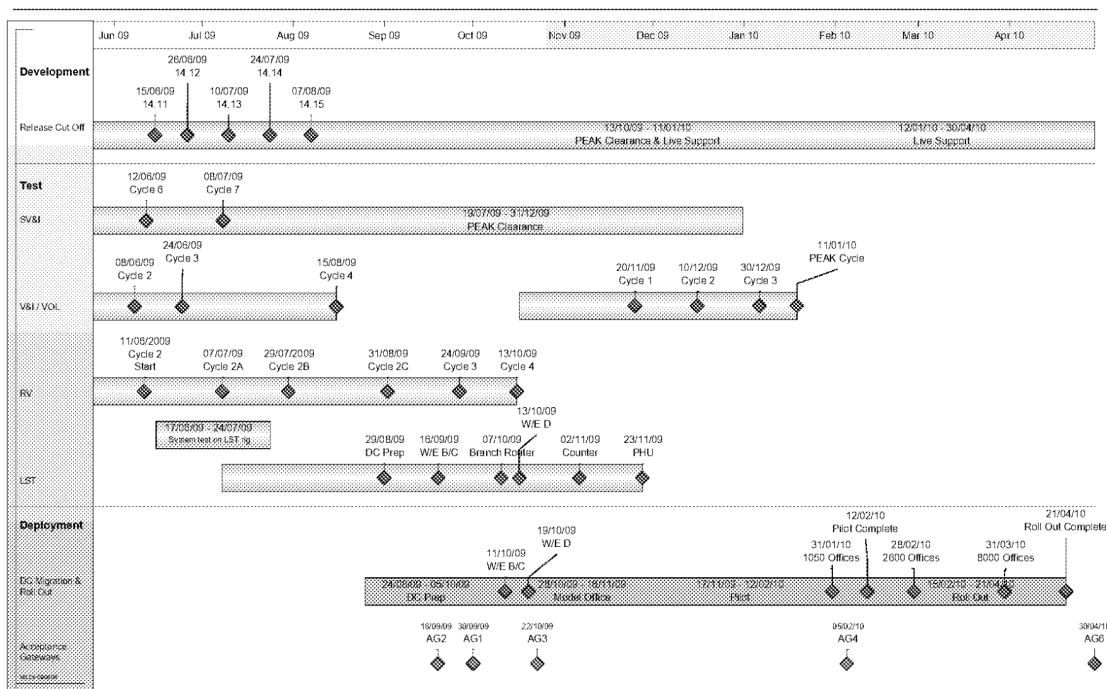
Infrastructure Update

- As at end of August 2008 solution running on a tactical network and there was a requirement to move to the strategic network
- Strategic network purchased and additional work was to complete installation
- Strategic network was reported at joint board of September 2008 as having been purchased and built as at end of August 2008
- Subsequent investigation of status of strategic network was carried out. This investigation determined:
 - Network equipment was purchased and in place
 - Additional activity was required on Network
 - Status as at August 2008 underestimated time/activity required to complete build of strategic network
- Early 2009 – detailed assessment of the additional activity required to complete work on strategic network was undertaken
- Comprehensive governance processes now in place to ensure this does not happen again

HNG-x – The Way Forward

- Major re-planning exercise completed
 - WBS confirmed, dependencies aligned, critical path understood
 - Customer Services requirements fully integrated
- Emphasis given to successful completion of testing to assure stability
 - More rigorous planning of application and infrastructure deliverables
 - Additional test cycles to ensure rigorous validation of the solution
 - Targeted defect clearance windows
 - Ensuring all deliveries have a clear test path
- Revised governance implemented
- New organisation structure
 - Management strengthened
 - Additional resources secured
- PMO re-established
- Overhaul of processes underway:
 - Planning
 - Document Management
 - Defect Management
 - Release Management

Programme Plan



Current Performance measured by interim milestones

- To ensure that the Programme does not 'lose' the front end of the plan during the re-planning exercise key interim milestones have been agreed with Post Office

- Of those milestones:

- 7 have been completed on schedule
- 5 have been completed ahead of schedule
- 4 have been completed behind schedule

Of those milestones completed behind schedule, none impacted the critical path

Of the current open milestones two, Branch Router and completion of deferred system tests, are behind schedule

- Branch Router under investigation
- Recovery plan created and being agreed with PO test management

Key Challenges

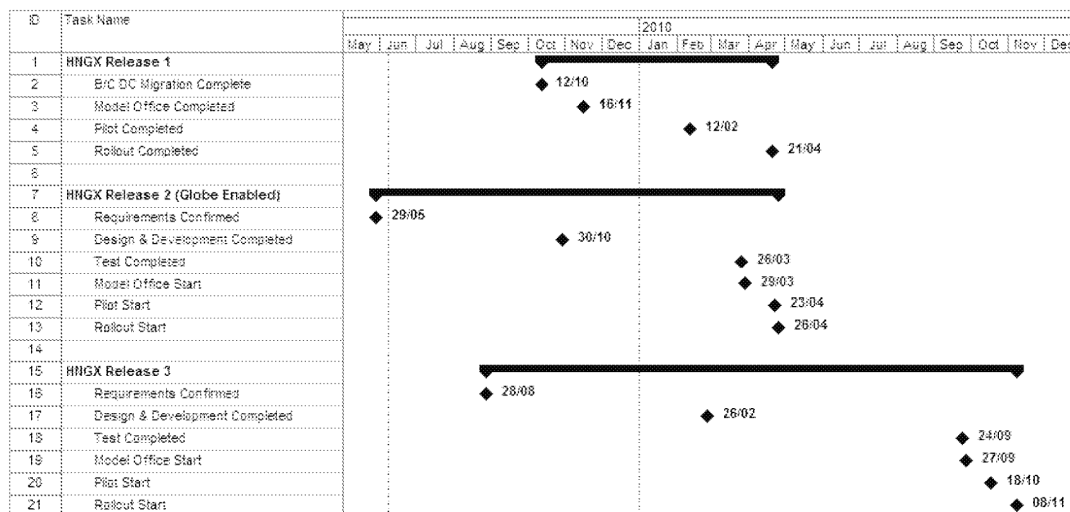
- June/July
 - Achieving integration and stability of the solution
 - Clearance of defects
 - Clearing backlog of tests (deferred system tests, SV&I and V&I)
 - Validating data centre migration activities (DC Prep and weekend B/C)
- August/September
 - Proving rollback capability
 - Proving migration weekend D and branch migration
 - Starting data centre preparation activities
- October
 - Data Centre migration
 - Start Branch Router deployment
- November/December/January
 - Completion of Model Office and Pilot
 - Training of staff during peak period to support pilot deployments
- February/March/April
 - Completion of HNG-x roll out
- Maintaining excellence of service throughout the migration

Beyond HNG-x Release 1

- Programme Director now responsible for all POL Delivery
- New delivery Governance structure includes dedicated Programme Managers for each Programme
- Created capability streams to support releases
 - Enhanced management skills leading the areas of Infrastructure, Test and Migration
- New projects will adopt rigorous engineering management, agile more collaborative working and time-boxing to ensure dates are achieved

For Projects and Service Delivery indicate what is working well, what is not working well and the actions being taken to deliver project & service excellence

HNG-X Road Map



Future Work Approach

