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IT & Change - Weekly Highlight Report

Essential Information			
Sponsor	Mike Young	Reporting period	16 February 2012 – 22 February 2012
Owner	Lesley Sewell	Key Central PMO	Doug Warwick
Central Author	Steve Allchorn		Martin Drake

Key achievements/decisions/changes to key personnel this past week

Programme/Project	Achievement/s	Blog Item
Automated Planning & Resource Tool	Project Server installed.	
Customer Data Strategy	Salesforce Business case put forward to POLIC for approval - was not reviewed as POLIC ran out of time. Will now be reviewed by correspondence	
Data Strategy Foundation	Client File Delivery successfully carried out migration into stage 2. In stage 2, the Horizon Branch Database replaces Credence and is used to produce paystation™ and Post & Go transaction acknowledgements (TAs) for branches.	
Environment Agency Price Increase	Approval to go-live obtained at Gating Forum. Live on 1 March.	
Front Office of Government	Care Quality Commission POL & CQC have now agreed in principle to a change to the contract guaranteeing 12,000 transactions per year reduced from 20,000. This has removed the remaining obstacle to the signing of the contract.	
IT Supplier Framework	18 responses received for the IT products framework PQQ.	
Merchant Acquirer Migration	Migration of paystation™ terminals has been proved. End-to-end paystation™ transactions run and payment file generated by TS3 and sent to HMS.	
Network Transformation Database and Workflow Tool	PID approved at Gating Forum on 15 February	
Parcelforce Worldwide Tariff 2012	The new Tariff go-live date is unconfirmed There is a possible requirement to re-plan PFW Tariff due to go live probably moving to late May 2012. PFW will not proceed unless aligned with Royal Mail. The reason being that the government budget will be released circa 21 March, so they do not want Tariff/stamp prices published at the same time. We are still waiting to hear when the Tariff date is likely to be, but RM have indicated that it could be as late as May 2012 (see also Royal Mail Tariff 2012 below)	

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Programme/Project	Achievement/s	Blog Item
PIN Pad Replacement	<p>Accreditation:</p> <p>MasterCard - completed MasterCard pre-accreditation, following identification of test key issues and resolution of a number of identified defects.</p> <p>VISA - 5 tests from the VISA pack that HMS identified as having issues have been re-run. All testing was completed successfully, and results have been submitted to HMS for verification.</p> <p>All defects raised following the first attempt at pre-accreditation have now been closed.</p>	
PING	Successfully rolled out Camelot to Phase 4 branches 16/17 February	
Prepaid Platform Procurement (Project Penguin)	<p>Options for the Competitive Dialogue stage have been reviewed.</p> <p>Recommendation is that 5 bidders will progress to ITT and Technical dialogue stage, with a further deselect prior to the Commercial Dialogue stage.</p> <p>Recommendation to be ratified at Project Board 22/2/12.</p> <p>Eszter Meszaros and Esther Harvey have taken over project management of Penguin.</p>	
Royal Mail Tariff 2012	<p>Royal Mail (RM) is unable to confirm exact dates for 2012 Tariff Go Live (currently provisioned for 16 April 2012) and Tariff Price Release to the General Public (currently provisioned for 16 March 2012). This means that POL are unable to effectively plan for 2012 Tariff Change and can not confirm support for any desired go live dates.</p> <p>RM expect to know by the end of February if they will be able to release prices to the general public on 16 April but will be unlikely to be able to confirm a cascade date if the 16 April is not achievable.</p> <p>RM have mandated that due to the sensitive nature of the 2012 tariff change no communications or material that details new stock values be cascaded to branches prior to release of new prices to the general public. This means that POL are unable to start distribution of any Value Indicating Stock (Stamps and in branch leaflets), release any technical changes or cascade any communications that detail stock values</p> <p>RM has requested that POL investigate if it is possible for us to distribute stock and communications to the entire network within a 4-week period. POL' s usual lead-time for distribution of stock is 8 weeks.</p>	
Strategic Smart (Meter) Solution Project	British Gas has put their Smart Meters project on hold pending an internal review (because of the debate both within the industry & at Government level surrounding the future of Smart Meters). Therefore, we do not have any firm Requirements upon which to base Feasibility Study.	

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Programme/Project	Achievement/s	Blog Item
Travel Insurance Horizon 2010 Release (New Refund process)	Go-live date (13 March), refund letters and process agreed with AON	
Voice of the Customer	Pilot live from 13 February. Delay in distributing out to pilot branches the pre-printed till rolls mean that the responses from Customers have been lower than expected. However, some benefit will be obtained from just using leaflets during this period to measure impact of using till rolls when they are used.	

Key achievements planned for next week

Programme/Project	Deliverables
Channel Integration	Submit business case for Branch Managed Switch to POL IC
Strategic Smart (Meter) Solution	Project Sponsor to decide if the project should continue or will be put on hold until a Client has a firm requirement for smart metering.

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Recognition

<i>Who</i>	<i>Project responsibility</i>	<i>What did they do that deserves recognition?</i>	<i>What can we learn from their actions?</i>
Post Office Ltd. Test Team (James Brett and Martin Rolfe)	Horizon Test Manager, Analyst	Nominated by Tom Basquille In response to constraints on project resources, James and Martin went the extra mile by taking the lead on applying updates to the transaction scripts for the Skills Funding Agency - Learner Passports solution. By doing so, the team ensured a successful pass through initial service verification, protecting the project schedule and as a result, captured a number of valuable lessons learned that will benefit other Advance Data Capture services, especially those utilising the Generic Web Service framework.	James and Martin demonstrated core business behaviours, particularly working with others to win. Their willingness to take on additional work and operating outside of their comfort zone is to be commended.
Robert Gelder (Fujitsu Services)	Fujitsu Services Reference Data	Nominated by Tom Basquille Robert supported the configuration and successful introduction of the Skills Funding Agency – Learner Passport Agent and Emulator. His enthusiasm, commitment and flexibility ensured that the introduction ran as smoothly as possible. He worked closely with Post Office colleagues on issue resolution and responded in highly professional and collaborative manner.	Robert took action, demonstrating real passion and enthusiasm in assisting Post Office colleagues to progress critical business activities. His commitment to supporting Post Office reflects everything positive about the relationship between Post Office and Fujitsu Services

New/major risks

<i>Programme/Project</i>	Retail Stock Management (Phase 1 & 2)
As a result of ISA delivering code into production late during the pilot, there is a risk that full stress/load testing of the web portal and MI reporting has not/will not be completed before rollout commences, which may result in the performance of the RSM system not scaling to support all branch network users.	
<i>Proximity</i>	16/04/2012

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Programme/Project	Retail Stock Management (Phase 1 & 2)
Response/mitigation	Schedule for rollout has been extended from 2 weeks to 6 weeks to mitigate the risk that the solution does not scale well. Schedule can be 'reset' to 2 weeks if ISA is able to evidence successful load/stress testing that would give POL confidence that the system will scale to support the entire branch network.
Status	08/02/2012: POL to consider whether testing 10% of branches (i.e. 37 simultaneous users) is sufficient. 15/2/2012: In the absence of any quantifiable guidance from various POL teams, the stress test will take place with a target of 40+ simultaneous users accessing the system. 22/02/12: No further update

Programme/Project	RMG 2012 Tariff Project
Impact of customer stock piling 2011 priced stamps on branches and supply chain It is expected that price increases for 2012 will be significant, and some consumer websites are already advocating that customers stockpile stamps at the 2011 rates while they are still available. Therefore there is a risk that branches and supply chain may be impacted by increased demand in the run up to tariff change	
Proximity	08/03/2011
Response/mitigation	Project to engage Network, Service Delivery and supply chain to understand the scale and likely impact of increased demand and footfall in branches
Status	15/02/2012 No update 22/02/2012: £5m additional stock is being delivered to secure stores as contingency holding

Programme/Project	Small Footprint Post & GO trial
Because of commercial issues the Hytech solution is no longer available to be deployed, there is a risk that Wincor cannot meet the timescales for the deployment which may result in a delay to the delivery of the project	
Proximity	3 weeks
Response/mitigation	Meeting arranged with Wincor next week to discuss their small footprint P&G and discussions around lead times
Status	16/01/ 12 – meeting arranged with Wincor and Ergonomist to see the Proposed Kiosk at Crouch End Waitrose. Wincor are reliant on the feedback from the Ergonomist before they can start to build the kiosk. 23/01/2012 - Meeting scheduled for the 30/01/12 30/01 – Meeting held and initial feedback provided further discussions to be held with Wincor on receipt of formal feedback. 22/02/12 – Risk closed and replaced by issue. Formal feedback from ergonomist is that Wincor design is not suitable and changes would need to be made to accommodate DDA requirements.

Programme/Project	Direct – Mobile Channels
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Programme/Project	Direct – Mobile Channels
	Because of issues with the current RMG website there is a significant risk that the resource tagged for Mobile Channels Phase 2 will not be released as planned delaying the start of work with Capgemini which will push back delivery dates, which will result in lack of resource at Grapple for the Mobile app build and overall delivery delays.
Proximity	28/02/2012
Response/mitigation	Sign off statement of work ASAP and agree timescales/resources. Agree flexibility of resource with Grapple.
Status	<p>03/01/12: Capgemini are unable to provide a release update. Potential impact on costs with Grapple who had booked resource to be able to start build, but cannot test as require API to be in place by Capgemini. Update session scheduled for 4 January.</p> <p>9/1/12: Cap Gemini could provide no further update. Resource position to be understood by 16 Jan - review session planned to agree way forward.</p> <p>16/1/12: Cap Gemini will only be able to provide high-level date on 19 Jan.</p> <p>24/01/2012 No further update</p> <p>06/02/2012 No further update. Project manager contacted and asked to supply further info/dates etc</p> <p>14/02/2012 No update</p> <p>21/02/2012: This project is on hold</p>

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New/major issues	
Programme/Project	Travel Money Card Next Generation (TMC NG)
Issue description	<p>New</p> <p>Three requirements from Phase 2 remain outstanding:</p> <ol style="list-style-type: none"> 1.) Atlas, Omniture, Yahoo, Gomez tagging has not been done by FRES/FIS as this is still an outstanding POL requirement undelivered. 2.) TMC BRANDS Customer/Transactional (loads/spends) must be supplied by FRES to POL RAPP. 3.) Outstanding log of known web defects that need to be fixed and re-tested/verified by POL e.g. DDA. <p>It is a POL requirement that these 3 requirements are resolved before TMC Phase 3, i.e. they should not be carried forward and included as requirements in Phase 3.</p>
Impact	Unable to close the project
Action to resolve	<p>Escalated to POL Product Manager and senior management in FRES.</p> <p>FRES to provide timeline for completion (POL to agree).</p> <p>FRES/FIS to provide the resources required to complete the work</p>
Expected closure date	30 March 12
Status	<p>01/02/2012 All three issues raised at the POL/FRES board. FRES committed to complete the work (timescales to come out of the impact assessment)</p> <p>21/02/12: Latest update from FRES</p> <p>1.Webtagging</p> <p>FRES is waiting for Post Office to provide an official confirmation in regards to the new regulations. Paul has been liaising with Louise Otway (POL), but he has just been given a different name in POL. The tags will be implemented as soon as confirmation has been received.</p> <p>2.BRANDS</p> <ol style="list-style-type: none"> a. This has been included in FRES TMC+ Phase 2 project (TMC3) b. We are working with Jeffrey on the spec and target date for sign-off of spec is 24 February. <p>3. Web defects</p> <p>This is an on-going process and changes are reviewed and prioritised regularly.</p> <p>FRES have asked if Post Office will be able to close down the TMC launch project now or to confirm what is required to close down the project</p>
Programme/Project	FOoG UKBA Mobile Solution
Issue description	Because of the delay in awarding the tender 3M Cogent declared prior to the final clarification submission that the mobile solution would not be delivered within the required timescales. This will result in non-compliance against the terms of the contract

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Programme/Project	FOoG UKBA Mobile Solution
Impact	This will result in non-compliance against the terms of the contract – potentially resulting in penalty charges
Action to resolve	POL have provided requirements to Cogent for them to consider: <ul style="list-style-type: none"> a) an interim mobile solution that is achievable within the timescales and b) Confirmation of timescales required to meet the full mobile requirement. Engage POL commercial lead to ascertain impact of non-delivery.
Expected closure date	TBC
Status	25/01 Joint UKBA/POL/Cogent workshop concluded interim mobile solution is not to be pursued. Awaiting formal confirmation from UKBA that this is the agreed position 08/02/2012 No Change – UKBA chased for confirmation 14/02/2012 No change 21/02/2012: UKBA have now accepted that there will be no interim mobile solution available due to additional constraints being put around the proposed solution - e.g. no removable media. UKBA have agreed to continue with mobile enrolments from 1st March to end of June when the POL mobile solution will be available. Issue Closed.

Programme/Project	Data Strategy Foundation
Issue description	The proposed move of Credence and MDM to the BladeFrame environment has hit an issue with the slow Input/Output performance of the “S” blade, which provides the link into the main blades.
Impact	Without the required performance level for both Batch and on-line day we will be unable to move Credence and MDM onto the BladeFrame environment for both Live and DR.
Action to resolve	Fujitsu and Logica are working together to investigate and identify solutions to the issue
Expected closure date	17/02 – Once business case has been approved by POLIC.
Status	04/01/12: Post Office has selected the option to install the same hardware as is in the current live solution. We have requested more detailed costs from Fujitsu, and a timeline for implementation of the selected option. 21/01/12 No update 25/01 CR raised to obtain costs. Awaiting costs from Fujitsu and Logica 01/02 Awaiting costs 08/02 – Business case prepared and being reviewed with Finance. 14/2 – Business case being presented to POLIC on 21 February.

Programme/Project	POL IT Separation
Issue description	No clear picture of what existing or committed IT programmes will constrain or impact Separation is taking time; although there is plenty of data, some of it is fragmented, and opinions on how it fits together vary widely.
Impact	Planning for Separation is affected until a full picture of what the Separation landscape becomes apparent.

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Programme/Project	POL IT Separation
Action to resolve	Validation of data collected with relevant business leads is currently being conducted. Further detail on cost and resource impacts for Separation also requires further investigation.
Expected closure date	March 2012
Status	11/01/ 12 Feasibility in progress 25/01/12 No further update 01/02/12 No further update 08/02 – there will be no further update until the feasibility work is able to offer some concrete proposals 15/02 Data collection is in progress and the position is becoming clear

Programme/Project	Polo – Current Account Introduction
Issue description	It has been agreed to use Maestro cards for the Proof of Concept
Impact	During the Proof of Concept (potentially up to 6000 customers), it will not be possible to use these cards for Bureau de change transactions.
Action to resolve	Reviewing to see if a technical work around is possible, otherwise no resolution available until full rollout and change of card
Expected closure date	28/02/2012
Status	18/01 Technical design meetings still ongoing at the present time to look at the work around 31/01 This will be taken into account during detailed design, closure moved till end of February

Programme/Project	Polo – Current Account Introduction
Issue description	It will not be possible for Fujitsu to undertake an Agile approach for Generic web services
Impact	Fujitsu will require a fully developed requirements document before progressing.
Action to resolve	Review cost profile and possibility of delivering multiple CRs based on smaller functional specifications and changes, rather than a complete CR based on all changes functional specification.
Expected closure date	Feb 27 th
Status	01/02/12 Further discussion with Fujitsu and engaging with Chris Taylor to discuss 8/2 – Discussions have been had with Chris Taylor, Pete Newsom and David Cooke (Fujitsu). We will look to create a ROM for the Polo work. 21/02/12: Meetings between Fujitsu, Bank of Ireland and Post Office planned for w/c 20/02 and 27/02.

Programme/Project	FOoG Skills Funding Agency
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Programme/Project	FOoG Skills Funding Agency
Issue description	Logica has advised a change to the on-line transaction model, removing the requirement for Guarantor. This change will result in a higher volume of citizens attending for Post Office Branch ID verification. (SFA_LPI10)
Impact	This change will result in higher volumes of Customers attending Post Office Branches, and a higher volume of ID verifications where ID may not be readily available.
Action to resolve	Logica to confirm service requirements on Post Office do not alter following this change
Expected closure date	06/01/12
Status	<p>11/01 Logica PM has yet to receive verification from SFA on the approach to 2nd ID relating to confirmation of address tendered, rather than ownership of the ID. Issue to remain open</p> <p>18/01 Guarantor model verification remains outstanding. Escalated to Logica PM for action with SFA</p> <p>25/01: Logica PM continues to chase SFA for response. Usability workshops to confirm solution - 15/02/12</p> <p>01/02 Usability workshops to confirm solution 15/02/12</p> <p>06/02: No further update - POL remains dependent on output from usability workshop being convened</p> <p>22/02/12: Meeting with SFA on 22 February to progress.</p>

Programme/Project	Retail Stock Management
Issue description	Due to quality issues with ISA' s reporting system since the beginning of the Retail Stock Management pilot (18 October 2011), the pilot has been unsuccessful and was not completed as planned in mid-December. As the issues remain unresolved to our satisfaction, it was decided on 14 December 2011 not to progress to the roll out phase. We now plan to make a Go/No Go decision on 31 January 2012 about starting rollout between the end of March and mid-April 2012
Impact	Delay to full Network Rollout will cost leverage benefits of 14k per month Increased costs for extending support for Stock system and internal POL costs
Action to resolve	ISA to demonstrate the stability of the system by planned decision day Re-planning of roll out timeframe to confirm March/April window is achievable Confirm ISA will cover and accept the increased costs incurred as a result of the delay to roll out
Expected closure date	31/03/2012

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Programme/Project	Retail Stock Management
Status	<p>18/1 Quality plan in progress, good progress has been made, but some issues still to be resolved,</p> <p>25/01 ISA and POL continue to perform detailed daily analysis of the Stock Management data to identify all discrepancies, investigate the root causes, and to identify what needs to be done to fix the problems.</p> <p>15/02 No update</p> <p>22/02/2012: POL cannot commence branch communications until the new order process has successfully piloted, as this would pose the risk of having to abandon the rollout in the event of any further delay / failure in the new order process. Possible contingencies have been identified and are being discussed – with the aim of not impacting the current forecast rollout schedule.</p>

Programme/Project	Parcelforce Worldwide Tariff - 2012
Issue description	Possible requirement to totally re-plan PFW Tariff due to go live probably moving to late May 2012. PFW will not proceed unless aligned with Royal Mail.
Impact	The reason being that the government budget will be released circa 21 March, so they do not want Tariff/stamp prices published at the same time. We are still waiting to hear when the Tariff date is likely to be, but RM have indicated that it could be as late as May 2012.
Action to resolve	Await to hear from Royal Mail
Expected closure date	21 March 2012
Status	New - Ongoing

Programme/Project	FOoG-UKBA- Software development and SC Clearance
Issue description	As a result of the UKBA requirement that all development staff are SC cleared and that UKBA will not authorise security waivers there is an issue around how the relevant staff will be security cleared in time to deliver the software developments required by the BRP service.
Impact	Immediate – development
Action to resolve	<p>Our security lead will be discussing with his counterpart in UKBA the option for the code to be checked by UK based SC cleared individuals, either prior to its despatch from the US or when it comes in from the US, and explaining the disjoint the UK environment has from the US.</p> <p>Commercial lead in conversation with Cogent who will be reviewing whether there are any other developers that could be used.</p> <p>Awaiting final clarification from UKBA. (Part of outstanding decisions document)</p>
Expected closure date	<p>UKBA have confirmed that the Chinese and Taiwanese nationals will not be allowed to work on the development of the service and that the US nationals will be required to be cleared to NATO Confidential level.</p> <p>Cogent have been asked to provide details of their mitigations to this risk. This risk will now be closed and reopened as an issue.</p>

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Programme/Project	FOoG-UKBA- Software development and SC Clearance
<i>Status</i>	<p>04/01/12: This risk was closed and reopened as an issue.</p> <p>11/01 DISCO (the US based authority who process and issue clearances up to NATO Confidential Level) have requested further details as to the reasoning behind the need to provide this level of clearance. Cogent and UKBA have been actioned to provide the necessary details required by DISCO to enable clearance to be achieved.</p> <p>25/01 Details have been supplied and we await interim clearance from DISCO within the next 4 weeks</p> <p>08/02 700 personnel records reviewed as part of the process</p> <p>21/02/12: Temporary clearances have started to be issued</p>

Programme/Project	Small Footprint (Mini) Post & Go
<i>Issue description</i>	Formal feedback received from ergonomist and shared with Wincor and sponsor. Initial response is that design is not suitable and changes would need to be made to accommodate DDA requirements.
<i>Impact</i>	Significant modifications are required to bring the proposed solution up to standard. We are unable to use an off-the-shelf solution. Time, costs, benefits and quality for the project are now all unknown.
<i>Action to resolve</i>	Meeting to take place with NTP and CTP Programme Sponsors 27/02.
<i>Expected closure date</i>	TBC
<i>Status</i>	NEW - HIGH

Programme/Project Status

Programme/Project¹	Project Number	Programme/Project Manager	Baseline/Original Planned Go-live/Completion	Current Planned Go-Live date	Time	Cost/Investment	Benefit	Quality	Comments on Status /Change(s) since last report
Agency Recruitment Website (Feasibility)	G-105-01	Jeff Burke	27/04/2012	27/04/2012	GREEN	AMBER	N/A	AMBER	<p>NEW This project is part of the IT Strand for Network Transformation</p> <p>COST £200k approved in 2011/12 under G105. Approval to draw down £36.5 of this to be obtained via Gating 29/02.</p> <p>QUALITY Needs approval via Gating 29/2</p> <p>BENEFITS N/A (Feasibility only)</p>

¹ Click on Project/Programme name to open document with brief summary of individual project/programme objectives. You will need to scroll from the beginning of the document to find the project/programme selected.

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Programme/ Project ¹	Project Number	Programme/ Project Manager	Baseline/Original Planned Go- live/Completion	Current Planned Go- Live date	Time	Cost/Investment	Benefit	Quality	Comments on Status /Change(s) since last report
[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeIS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-112	Ozan Ismail	September 2011	01/04/12	GREEN	AMBER	GREEN	AMBER	No Change Current planned go live 01/04/2012..End test report and branch focus article booked for March 2012, means that Post Office activities are back on track for this date. Go-live pending end test report and exit gating. COSTS Overuse of resource, once go live is confirmed, it is expected that the transactions will recoup the investment QUALITY Extensions have to be placed now in order to get the project delivered. Will revise timescales and update accordingly
[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeIS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-204	Kieren Keenan	03/05/12	03/05/12	GREEN	AMBER	GREEN	GREEN	No Change Requirements workshops complete and draft configuration document delivered with configuration having now commenced. Board and Champions reviewing the document. COSTS Inclusion of 10 Project Champions for training will add £10k to the project (increase cost by just under 5%) – no room for tolerance
[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeIS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	F2-261	Ozan Ismail	June 2011	31/03/12	AMBER	GREEN	GREEN	GREEN	No Change Installations in Germany taking place now. Germany have put a hold on the rollout of Horizon in Branches (up to 30 days), despite agreement from BFPO Northolt, POL and Fujitsu on dates. This is because BFPO Germany had not arranged the training and cash management processes POL and Fujitsu had made all necessary arrangements and had all support ready for BFPO. Further instalments have taken place. All up to date with the installation. Roll out will still be put back 30 days.
Business Data Model (Feasibility)	G-105-02	Jeff Burke	13/04/2012	13/04/2012	AMBER	AMBER	N/A	AMBER	NEW This project is part of the IT Strand for Network Transformation TIME Due to delays in Local and Main Model specifications being issued and impact assessed as well as NT Database data model being provided, this work is unlikely to be complete by 13/04. Project Manager to start WC 27/02. Re-plan required. Formal dependencies to be logged. COST £200k approved in 2011/12 under G105. Approval to draw down £41k of this to be obtained via Gating 29/02. QUALITY Needs approval via Gating 29/2

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Programme/ Project ¹	Project Number	Programme/ Project Manager	Baseline/Original Planned Go- live/ Completion	Current Planned Go- live date	Time	Cost/Investment	Benefit	Quality	Comments on Status /Change(s) since last report
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%201s%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-217	Phil Norton	TBC		AMBER	GREEN	GREEN	GREEN	No Change TIME The Architectural Strategy for Horizon has still to be defined – this may potentially impact the timing of Phase 2 of the development – see new risk below. Timelines provided by Fujitsu have extended the development and delivery of the solution into Q2 2013. This is unacceptable and has been challenged at a senior level.
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%201s%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	FI-051-01	Meyrick Owsley	06/03/11	Live	GREEN	GREEN	GREEN	GREEN	No Change Project is live. Awaiting formal closure Project manager contacted and asked to submit the date when planning to go to gating to gain formal approval to close project
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%201s%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-037	Spencer Morse	10/02/12	10/02/12	GREEN	GREEN	GREEN	GREEN	No Change Instillations are progressing to plan 9 aborted instillations due to height/space issues. Looking at alternative solutions to instillation issues
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%201s%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	F1-123	None	30/09/11	Live	GREEN	GREEN	N/A	GREEN	No Change TIME Project is live and preparing for closure Project manager contacted and asked to submit the date when planning to go to gating to gain formal approval to close project
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%201s%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-055	Meyrick Owsley	03/01/12	24/02/12	AMBER	GREEN	N/A	GREEN	No change TIME Business case for Salesforce submitted to February POLIC; to be reviewed by correspondence as meeting ran out of time. Risk of delayed implementation continues. COSTS Revised costs completed and under discussion with Finance to reach final position

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Programme/ Project ¹	Project Number	Programme/ Project Manager	Baseline/Original Planned Go- live/Completion	Current Planned Go- Live date	Time	Cost/Investment	Benefit	Quality	Comments on Status /Change(s) since last report
<p>[HYPERLINK "http://iplatform- sp.intranet.point/s ites/ChangeIS/Cha nge%20%20Is%2 0Newsletters/IT% 20AND%20CHANG E%20WEEKLY%20 HIGHLIGHT%20REP ORTS/IT%20Chang e%20Project%20O bjectives.doc"]</p>	G-149	Peter Jones	31/03/12	30/06/12	AMBER	GREEN	GREEN	GREEN	<p>No Change TIME Due to the issues Fujitsu encountered during cycle 2 of PODG SV&I testing they will no longer complete PODG testing by the end of March 2012 this will also mean that the PODG go live date 1 April 2012 will need to be pushed back. Fujitsu are currently re-planning the remaining activities and PODG go-live date. The Client Migration complete by end of June 2012 date will need to move back once Fujitsu declare the revised go-live date</p> <p>QUALITY PODG has now progressed into cycle 3</p>

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<p>[HYPERLINK "http://iplatform- sp.intranet.point/s ites/ChangeIS/Cha nge%20%20Is%2 0Newsletters/IT% 20AND%20CHANG E%20WEEKLY%20 HIGHLIGHT%20REP ORTS/IT%20Chang e%20Project%20O bjectives.doc"]</p>	G-015	Lawrence Addison	31/03/12	31/03/12	RED	AMBER	GREEN	GREEN	<p>Change TIME Mobile Channel: Phase 1 has been delivered into live environment. Delivery date for Phase 2 - waiting for updated statement of work from Capgemini - delay due to resource availability/platform stability. Latest update from Capgemini is that they cannot advise of a release date for Phase 2 - this is impact build timescales for Grapple as a result but will be no earlier than April 2012, this takes the project outside of tolerance. No further update from Capgemini. My Secure Zone: Time to complete is now longer than planned as delays have been experienced from Cap, the Bank of Ireland and from changes to the IT Roadmap that have delayed delivery of the Feasibility Study. Online Campaign Measurement and Tracking Revised delivery of 31/03/12 is no longer achievable due to 1) 3rd parties not being able to implement TagMan on time, and 2) highly potential changes to Media Planning and Buying Relationship, which could affect the direction and delivery of the project. Project Sponsor to advise direction of project by 20/02/2012. COST My Secure Zone: Delays with engagement with BOI will impact on costs. Travel Money The PID has been updated, and we are now awaiting confirmation of numbers for the financial case from the business before issuing a draft to stakeholders Online Campaign Measurement and Tracking Total cost quoted this week for implementing TagMan on POL website and on Broadband & HomePhone is £36,953.60 over budget BENEFITS Online Campaign Measurement and Tracking Three-year benefits have slipped due to delay in delivery. Benefits starting from financial year April 2012/2013 approved by Project Sponsor and Finance Business Partner 12/08/11 however these benefits are no longer achievable due to the delay in delivery</p>

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[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-092	Wunmi Adeniji	01/03/12	01/03/12	GREEN	GREEN	GREEN	GREEN	No Change On track for go-live on 1 March. Approval for go-live obtained at gating Forum on 22 February.
[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-040	Phil Norton	18/04/12		AMBER	GREEN	AMBER	GREEN	PROJECT ON HOLD This project is part of Network Transformation No Change TIME Fujitsu paper detailing the additional costs associated with supporting back office functionality via the 3rd party application (originally out of scope) has been provided and the Feasibility Report updated to reflect the changes. COSTS Remaining value on CT has been utilised for the Back Office report. BENEFITS Initial benefits identified for the full implementation do not provide a viable commercial offer that supports the development of the EPOS integration solution. The Fujitsu report on "back office" functionality increases the development cost by £2m – £3m while providing a saving of £335k (approx) on refurbishment costs. QUALITY Quality remains green though the project remains cognisant of the large number of options and alternative requirement set that represent a risk to quality and will need to be managed.

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[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	F1-185	Simon Baker	Various	Various	GREEN	GREEN	GREEN	GREEN	No Change This programme currently reports against 24 individual projects and activities. London Public Services Network AEI Intermediary Gateway. Business case for will be considered by POLIC on 21 st February. Go live of this technical solution has now slipped to August the impact on LPSN is being assessed. UKBA Implementation Regression testing at Cogent has now completed and Branch communications re Branch enlivening have been issued ahead of the Model Office install on scheduled for 21 st February. HMRC – Tax Credits 8-branch pilot continue. Client feedback is expected within the next 2 weeks on volumes and quality of processing. Assisted Digital (Kiosk Procurement)/DVLA Easipayment/Cross Government IDA (Universal Credit)/CRM Implementation Business Cases submitted to POLIC for consideration on 21 February. Touch 2ID Go-live date 29 March confirmed.
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-142	Debbie Daisy	VARIOUS	VARIOUS	AMBER	GREEN	GREEN	GREEN	No Change Remaining activities within programme: Review and amend ADC scripts to commence once pending resource request fulfilled. To be planned during feasibility Review Marketing propositions (to be planned) Review and amend customer management strategy Introduction of quote option for Over 50' s Life Insurance (time to be confirmed)

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Glasgow Cash [HYPERLINK ".../IT%20Change%20Project%20Objectives.doc"] Status Project (CASPER)	G-159-UP	Azhar Zaidi	30/06/2012	TBC	AMBER	GREEN	GREEN	GREEN	<p>No Change</p> <p>A baselined Project Schedule cannot be fully confirmed until the main contractor for the building works has created/agreed a plan which has been reviewed for opportunities, practicalities and impact / tradeoffs in order to bring forward some of the property work.</p> <p>Please Note that a plan that reflects the most recent schedule available from Nick Warwick (JYM) has been incorporated into a Consolidated Project Plan – but this cannot be updated yet with more granular property work information.</p> <p>Current estimated completion date for the project is end June 2012. This would normally incur a RED status as it exceeds the original project target end-date of March 2012.</p> <p>Azzy Zaidi has replaced Mitch Fussell as Project Manager</p>
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-045	Lawrence Addison	08/02/2012	08/02/12	GREEN	GREEN	GREEN	GREEN	<p>No Change</p> <p>Fujitsu has been awarded preferred supplier status – focusing on transition, service and acceptance schedules</p> <p>Revised PID received from Fujitsu</p> <p>Contract resource interviews and on-boarding of contractors underway.</p>
Horizon Data Centre Operations Impact of Extended Hours Feasibility Study	G-105-04	Jeff Burke	13/02/2012	29/02/2012	AMBER	GREEN	N/A	AMBER	<p>NEW</p> <p>This project is part of the IT Strand for Network Transformation TIME</p> <p>Fujitsu have not delivered the Feasibility Study to initial deadline of 13/02. Now forecasting delivery end of February.</p> <p>QUALITY</p> <p>Needs approval via Gating 29/2</p>
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-056	Graham Bevan	31/03/2012	31/07/12	GREEN	GREEN	GREEN	GREEN	<p>No Change</p> <p>TIME</p> <p>Re-planned IT Solutions Delivery Framework plan to accommodate the DVLA opportunity for FOoG. Enabling the business to call off from the Framework panel by mid June</p>

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[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-113	Rob Rundle	January 2012		RED	AMBER	GREEN	GREEN	<p>PROJECT ON HOLD TIME</p> <p>Risk/Benefit review for PCI compliance undertaken and agreed risk outweighs benefit. Delivery will be delayed until Junction is PCI compliant. Anticipated delivery July 2012.</p> <p>COST</p> <p>Additional resource costs may be incurred due to additional work on PCI compliance and delay.</p>
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	F2-241	Jeff Burke	05/04/12	26/04/12	RED	GREEN	GREEN	GREEN	<p>No Change</p> <p>Following end-to-end testing with Horizon, Fujitsu identified development required for the inbound payment acknowledgement file from HMS. As any development requires complete testing, the knock-on effect is a 2-week delay.</p>
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	MULTIPLE	Neil Ennis	Various	Various	AMBER	GREEN	GREEN	GREEN	<p>No Change TIME</p> <p>The Programme timescales are very stretching and in the next 2 months, we have several critical milestones to hit.</p>

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Network Transformation Database and Workflow Tool	G-261	Simon Rusbridge	12/06/12	12/06/12	RED	RED	AMBER	AMBER	<p>NEW TIME CSC has not yet provided detailed quote or plan to deliver as promised. Also waiting on software installation from CSC to commence work on contingency solution. Escalated via Head of IT.</p> <p>COSTS Allocated budget is £152k for 2011/12. £76k of this year' s budget committed through Fujitsu. Head of Finance provided advice that POLIC paper required to seek funding. Awaiting CSC development costs to submit for approval of 2011/12 shortfall.</p> <p>QUALITY Plan in place for contingency solution only.</p>
[HYPERLINK "http://platform-sp.intranet.point/sites/Change%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G 245	Graham Dearman	31/08/2012	31/08/12	GREEN	GREEN	GREEN	GREEN	<p>No Change Trial planned for 02/04/2012. Possible delay to go live. New date of June 2012 has been accepted by project sponsor. Planning workshop scheduled for 22 February.</p>
NTP Issues Management	G-105-05	Jeff Burke	TBC		AMBER	AMBER	N/A	AMBER	<p>NEW This project is part of the IT Strand for Network Transformation TIME Plan to be developed.</p> <p>COST £200k approved in 2011/12 under G105. Approval to draw down £10k of this to be obtained via Gating 29/02</p> <p>QUALITY Needs approval via Gating 29/2</p>
[HYPERLINK "http://platform-sp.intranet.point/sites/Change%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-207-UP	Debbie Daisy	06/02/12	06/02/12	GREEN	GREEN	GREEN	GREEN	<p>No Change Successfully went live on 6 February Planned date for approval to close is 9 March</p>

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[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeIS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	F3-074	Phil Norton	23/09/11	Live	GREEN	GREEN	AMBER	GREEN	<p>No Change Project manager contacted and asked to submit the date when planning to go to gating to gain formal approval to close project.</p>
[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeIS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	F1-201	Noel Beaton	13/07/11	Live	GREEN	GREEN	GREEN	GREEN	<p>No Change Project is live. Delivered and awaiting closure Project manager contacted and asked to submit the date when planning to go to gating to gain formal approval to close project. Project Manager is planning to seek approval to close on 14 May.</p>

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[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%201s%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-097	Wunmi Adeniji	31/03/2012	31/03/12	GREEN	AMBER	GREEN	GREEN	No Change COSTS There is a likelihood that there would be an increase in project costs as a result of the following CT expected from Fujitsu: There is also the risk of additional costs from RMG call centres as RM is not willing to become PCI compliant within our timescales so in order to do so, POL may have to pay for the audit.
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%201s%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	FI-033	Jeff Burke	28/10/12	09/11/12	GREEN	GREEN	GREEN	GREEN	No Change Authorised Budget 2011/12- ££4,249,726.:17 Actual spend/committed to date 24/01/2012 - £4,177,210 POLIC has approved funding for the purchase of the PIN Pads and FS resource to produce a fixed price proposal for the development, implementation and rollout.
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%201s%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-111	Peter Jones	13/04/11	17/02/12	GREEN	GREEN	GREEN	GREEN	No Change Phase 1&2 of rollout of Camelot transaction acknowledgement completed. Successfully rolled out Camelot to Phase 4 branches 16/17 February Phase 3 planned for 24/02/2012 Roll out to paystation™ branches completed.
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%201s%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	FI-	Paul N Summers	31/03/11	Live	GREEN	GREEN	GREEN	GREEN	No Change Project Manger is planning to seek approval to close at gating Forum on 14 March

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[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-140	Robert Rundle	May 2012	30/06/12	RED	GREEN	GREEN	GREEN	<p>No Change TIME The Target Operating model content has been agreed with all parties providing signoff. Activity has been underway to create a detailed project plan, which currently identifies a go-live date in August. A joined up project plan is being put together for the programme to detail actual delivery dates</p>
[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-094	Graham Dearman	03/10/11		GREEN	GREEN	N/A	GREEN	<p>No Change PIR for Horizon phase is being written. A decision to close of carry on with the Post & Go phase of the project will be made following delivery of this PIR. Current thinking is that it is very likely that formal approval for closure will be sought. A request has been sent to project manager for the timescale for delivery of the PIR and continue/closure decision to be firmed up. Sponsor has indicated that the Post & Go element should be progressed by the Post & Go V2 project. Confirmation to be sought from Kim Lindsay, Project Sponsor for P&GV2 that project will pick up this element.</p>

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[HYPERLINK "http://iplatform-sp.intranet.point/sites/ChangeIS/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-148	Spencer Morse	16/07/12	16/07/12	GREEN	AMBER	GREEN	GREEN	<p>No Change Costs are forecast to be outside of agreed tolerances. Olympics PID will need to be re-submitted to POLIC in February</p> <p>Engagement with the Gold Medallist next day branches will start w/c 6th February. This is an invitation to take part approach – we will be in a position to confirm the list by the end of February of next day branches because of this engagement.</p> <p>Accreditation Process - POL specific internal process has been defined. LOCOG consent form awaiting sign off by Network Director to enable POL' s accreditation account to be opened with LOCOG</p>

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Product Reference Data (Feasibility)	G-105-03	Jeff Burke	27/04/2012	27/04/2012	GREEN	AMBER	N/A	AMBER	<p>NEW This project is part of the IT Strand for Network Transformation COST £200k approved in 2011/12 under G105. Approval to draw down £38.5k of this to be obtained via Gating 29/02.</p> <p>QUALITY Needs approval via Gating 29/2</p>
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	FI-034	Noel Beaton	25/07/11	Live	GREEN	GREEN	GREEN	GREEN	<p>No Change Project manager contacted and asked to submit the date when planning to go to gating to gain formal approval to close project. Project Manager is planning to seek approval to close on 14 May.</p>

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[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-138	Eva Blasco	09/03/11	09/03/11	GREEN	GREEN	GREEN	GREEN	<p>No change</p> <p>Mail Integrity Live 3 October 2011. Financial Services Live 16 January 2012. On track for Data Protection, go live on 12 March 2012.</p> <p>Module 3 Data Protection – Q&As uploaded to Horizon and tested successfully on 16/17 February.</p>
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	F1-100	Dean Carlton	23/11/2011	Live	GREEN	GREEN	N/A	GREEN	<p>No Change</p> <p>Project manager contacted and asked to submit the date when planning to go to gating to gain formal approval to close project</p>

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[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	F3-169	Dean Carlton	28/02/12	25/05/12 (Phase 1)	AMBER	AMBER	RED	AMBER	<p>No Change TIME Successful (qualified) Go decision for rollout reached, with remaining outstanding items to be resolved by end Feb. when a final readiness assessment will give the go-ahead to starting branch communications Clarification of some of the acceptance criteria for Go/No Go with ISA is still taking place. The revised rollout schedule has been communicated to OCS and stocktaking planning is underway.</p> <p>COSTS Business Case approved (Apr 2011): £398K Spend to date: £191,350 Forecast to spend to end of project: £334K</p> <p>BENEFITS 2011/12: 175K of reduced losses and support system costs 2012/13: 250K reduced losses In-year benefits are at risk because the Implementation of the full network is April 2012 the earliest.</p> <p>QUALITY Substantially, quality issues with the Retail Stock Management reporting module have been resolved, with further work on the following areas: o sales, delivery and audit movements Further work is planned on these during February.</p>
[HYPERLINK ".../IT%20Change%20Project%20Objectives.doc"]	G-024	Noel Beaton	16/04/2012	16/04/12	RED	GREEN	AMBER	GREEN	<p>CHANGE TIME RM is unable to confirm exact dates for 2012 Tariff Go Live (currently provisioned for 16th April 2012) and Tariff Price Release to the General Public (currently provisioned for 16th March 2012). This means that POL are unable to effectively plan for 2012 Tariff Change and can not confirm support for any desired go live dates</p> <p>BENEFITS Delay in go live will also delay and reduce benefits realisation</p>
[HYPERLINK ".../IT%20Change%20Project%20Objectives.doc"]/4	G-030-00 TMCraet	Newcomb	Various	Various	GREEN	GREEN	GREEN	GREEN	<p>No change Contract Returns enhancements new specification – signed off for – 30 April delivery following Tariff s</p>
[HYPERLINK ".../IT%20Change%20Project%20Objectives.doc"]/4	G-030-01 TMCraet	Newcomb	Various	Various	GREEN	GREEN	GREEN	GREEN	<p>No Change International Reply Coupons – Network withdrawal – implementation sign off achieved go live 18 February 2012</p>

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Royal Mail-Mails Change Programme – Parcelforce Worldwide Tariff	G-025-08	Michael Newcombe	16/04/12	16/04/12	GREEN	GREEN	GREEN	GREEN	No Change The new Tariff go-live date is unconfirmed There is a possible requirement to re-plan PFW Tariff due to go live probably moving to late May 2012. PFW will not proceed unless aligned with Royal Mail. The reason being that the government budget will be released circa 21 March, so they do not want Tariff/stamp prices published at the same time. We are still waiting to hear when the Tariff date is likely to be, but RM have indicated that it could be as late as May 2012.
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-172	Noel Beaton	08/12/12	18/03/12	GREEN	RED	GREEN	GREEN	No Change Fully Meshed connectivity costs have been reviewed and re-submitted to Santander. Costs reduced from £46k to £33k. Awaiting approval / confirmation of commercial cover from Santander.
[HYPERLINK "http://iplatform-sp.intranet.point/sites/Change%20%20Is%20Newsletters/IT%20AND%20CHANGE%20WEEKLY%20HIGHLIGHT%20REPORTS/IT%20Change%20Project%20Objectives.doc"]	G-042	Barry R Evans	29/01/12	24/09/12	RED	RED	RED	RED	CHANGE TIME The Wincor solution needs further modification to ensure that this meets the DDA requirements and therefore this would no longer be an off the shelf solution. Further discussions to be held with Wincor once we know the outcome of the agent proposition details for Post & Go in Mains branches. COST Costs unknown until we have an agreed proposal QUALITY Unknown BENEFITS No solution available
Strategic Smart (Meter)Solution Project	G-080-00	Graham Dearman	29/02/12	29/02/12	RED	GREEN	N/A	GREEN	CHANGE Our current primary Client (British Gas) has put their Smart Meters project on hold pending an internal review (because of the debate both within the industry & at Government level surrounding the future of Smart Meters). Therefore, we currently do not have any firm Requirements upon which to base Feasibility Study.

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[HYPERLINK "http://iplatform- sp.intranet.point/s ites/ChangeIS/Cha nge%20%20Is%2 0Newsletters/IT% 20AND%20CHANG E%20WEEKLY%20 HIGHLIGHT%20REP ORTS/IT%20Chang e%20Project%20O bjectives.doc"]	F2-274	Gareth Hall	25/02/12	13/03/2012	GREEN	AMBER	N/A	GREEN	No Change TIME Go-live date agreed: 13/03/ 2012 COST Business case authorised to spend: £166,000 Accumulated spend to end of May 2011: £166,429 Forecast to spend to end of the project: £178,859 Discrepancy: Overspend of skill group cost due to 12 months supplier delay. Finance has confirmed that project funding will be made available for skill group costs to complete the New Refund Process activity.
[HYPERLINK "http://iplatform- sp.intranet.point/s ites/ChangeIS/Cha nge%20%20Is%2 0Newsletters/IT% 20AND%20CHANG E%20WEEKLY%20 HIGHLIGHT%20REP ORTS/IT%20Chang e%20Project%20O bjectives.doc"]	G-185	Raksha Shah	31/03/2012	31/03/12	AMBER	GREEN	GREEN	GREEN	No Change Project Initiation Document for delivery is planned for 29 February. Approval of the feasibility is planned for 6 March and POLIC approval is planned for 20 March

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[HYPERLINK ".../IT%20Change%20Project%20Objectives.doc"]	G 167- UP	Raksha Shah	TBC		GREEN	GREEN	GREEN	GREEN	<p>No Change Analysis work in progress Feasibility Report planned to be delivered 30 March 2012 Planning to attend Gating Forum and POLIC in April.</p>
[HYPERLINK ".../IT%20Change%20Project%20Objectives.doc"]	G -202	Mark Beavis	13/02/2012	13/02/2012	GREEN	GREEN	AMBER	GREEN	<p>CHANGE Pilot Live from 13/02/12. Pilot scheduled to end 25 May 2012. Within budget Authorised budget: £70.2k Actual spend to date: £38k Forecast spend to date: £60.9k Forecast spend to delivery: £60.9k Client Funding approved: £70.2k</p> <p>BENEFITS Delay in distributing out to pilot branches the pre-printed till rolls mean that the responses from Customers have been lower than expected. However, some benefit will be obtained from just using leaflets during this period to measure impact of using till rolls when they are used.</p>

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Changes to Programme/Project Status Measurable

Programme/Project	Measurable	New Rating	Previous Rating	Reason for Change
POL IT Separation	Benefits	NO STATUS	GREEN	No benefits objectives have yet been identified; basic provision of separated IT is mandatory; there is a need to identify what, if any, provision is benefits-driven over and above
POL IT Separation	Costs	AMBER	GREEN	There is severe pressure on Separation budgets to meet overall POL financial objectives. Until plans are agreed, it will not be clear whether all IT requirements can be met within budgetary constraints
POL IT Separation	Quality	NO STATUS	GREEN	Quality objectives will be defined as part of the IT delivery plan, due by June 2012.
RMG Tariff 2012 Project	Time	RED	AMBER	RM is unable to confirm exact dates for 2012 Tariff Go Live (currently provisioned for 16th April 2012) and Tariff Price Release to the General Public (currently provisioned for 16th March 2012). This means that POL are unable to effectively plan for 2012 Tariff Change and can not confirm support for any desired go live dates
Small Footprint Post & Go	Benefits	RED	GREEN	No solution available
Small Footprint Post & Go	Costs	RED	GREEN	Costs unknown until we have an agreed proposal
Small Footprint Post & Go	Quality	RED	GREEN	Unknown because solution is not agreed
Small Footprint Post & Go	Time	RED	AMBER	The Wincor solution needs further modification to ensure that this meets the DDA requirements and therefore this would no longer be an off the shelf solution. Further discussions to be held with Wincor once we know the outcome of the agent proposition details for Post & Go in Mains branches.
Strategic Smart Meter Solution	Time	RED	AMBER	Our current primary Client (British Gas) has put their Smart Meters project on hold pending an internal review (because of the debate both within the industry & at Government level surrounding the future of Smart Meters). Therefore, we currently do not have any firm Requirements upon which to base Feasibility Study.

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Programme/Project	Measurable	New Rating	Previous Rating	Reason for Change
Voice of the Customer	Benefits	AMBER	GREEN	Delay in distributing out to pilot branches the pre-printed till rolls mean that the responses from Customers have been lower than expected. However, some benefit will be obtained from just using leaflets during this period to measure impact of using till rolls when they are used