

Weekly Highlight Report

Forward one2eleven Programme	Programme number	F1-000
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Essential Information			
Sponsor	Dave Smith	Reporting period	9th April - 15th April '10
Owner	Sue Whalley	Key BPMP Team Members	Steve Allchorn
Programme Director	Neil Ennis		Tom Bedwell Tony Dodd Doug Warwick

Change Objective:	Deliver the programmes to achieve the overall KPI objectives: Change element of Net Income: £1,030.8m, Change element of EBIT pre exceptionals & pre colleague shares: £20m, Total expenditure (pre POOC) £1,003.3m: Improve Brand Index to TBA% ; Improve Customer Index to TBA% ; Risk Exposure reduced to less than £17m: People Engagement TBA%
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Tracking Summary		
Measurable	Rating	Comments (Reason for RAG rating)
Time	Amber	24% of milestones reported between the March and June Boards are at risk. Overall programme remains AMBER on time.
Cost	Amber	Programmes currently AMBER on cost pending the activity spending review taking place over the next few weeks.
Benefit	Amber	Programme benefits for 10/11 are AMBER pending completion of programme business cases and revised forecasts due at the end of April.
Quality	Amber	As of 15th April, 10 of the 12 required programme mandates have been submitted to the BPMP. 10 of the 12 required business cases have been submitted to Finance.

Executive Summary
<p>Review of activity list investment costs - Reviews have taken place this week with programme sponsors in preparation for programme board decision on which activities remain on the "do" list and which activities are held in reserve.</p> <p>Horizon Online - Further office migrations remain on hold.</p> <p>Back Office Efficiency - POLFS Direct Debits project completed.</p> <p>Application, Enrolment & Identification (AEI) - A range of delivery issues have been raised through this weeks reporting.</p> <p>Product - Issue resolution required on POLVAT costs.</p> <p>Business Efficiency - Risk to delivery of in-year benefit target of £30.3m.</p>

Progress**Achievements this week:**

IT Roadmap - POLSAP: Collaborative Acceptance Testing (CAT) has commenced with business users and is progressing well. 31% of tests have been successfully completed and schedule remains on track to complete by the 27th May 2010 planned date.

Back Office Efficiency - POLFS Direct Debits: Functionality successfully delivered on Monday 12th April - project complete.

Crown Office - Efficiency: A Work Time Listening & Learning (WTL) session was delivered into the Crown Network to outline/communicate the year ahead.

Product - Paystation Plus Phase 2b: Approx 7,770 terminals have successfully received the new phase 2b configuration.

Network Development: Two more Post Office Essential (POE) offices went live on the 12th April at Tennyson Road (retailer cash) and Mossley (POL cash) which brings the total live to date under phase 2 to 18.

Direct - Campaigns: The email distribution of the March Newsletter campaign (609k emails) was fully completed on 9th April as planned. The 'open' and 'click to open' rates were in line with industry standards.

Compliance - Operational Compliance: Branch Manager compliance training has commenced. Early feedback from Branch Managers and Crown Area Managers has been positive after initial resistance as they can see benefits to other aspects of their roles.

Application, Enrolment & Identification (AEI): The first 3 live proving transactions were conducted in the Model Office with DVLA staff. Feedback on the customer experience was very positive and we were able to show how easy the transaction was which gave some assurance around the training of our staff and sub postmasters.

What did not go so well this week:

Horizon Online: The Horizon Online pilot continues to run at 614 branches, but further branch migrations remain suspended due to the series of live service interruptions which have occurred since 26th March. A set of criteria has been established in conjunction with Fujitsu and the wider POL business which must be met before migrations will re-start, including a 2 week period of proven stability, as well as an understanding/rectification of the root causes of the live service issues. These criteria will be finalised in the next few days, along with options for the recommencement of the rollout.

Business Efficiency: There is a significant risk to delivery of the in-year benefit challenge of £30.3m. Work continues to de-risk the plan through the identification of contingency and planned mitigating activity.

Business Efficiency - Agents Pay: Draft figures indicate a significant risk to the targeted £2m savings against the WHS income guarantee. Finance will quantify this next week.

Product - VAT On Postal Services: PFWW and RM Letters funding arrangements for the £1.4m required for the project has still not been agreed at Group level (see risk section). This has potential implications to submission of the long-form business case to POLIC planned for 4th May. Stephen Hirst and Davyd Nash are continuing work to resolve with Matthew Rose (Group Programme Sponsor).

Product - Savings Gateway: Launch of the new product is scheduled for 31st December 2010, however, HMRC are applying pressure for an earlier go-live of October/ November. HMRC have set a deadline of 30th April for POL to confirm whether this is achievable. At this stage project team feel this is unrealistic but this will be validated with Hewlett Packard (HP) and Fujitsu Services (FS).

Product - Paystation Plus: The running of dual files did not begin on 12th April as planned due to the CSC firewall preventing data being passed to Alliance & Leicester (A&L). A&L impact assessment to be agreed. Daily calls to monitor situation with client have been arranged and ongoing dialogue with client and POL is being maintained (see issues section).

Crown Office - Our Best Way (OBW): OBW trial sales results continue to reflect an underperformance against the 66 branches in the control group. Sale results are slightly better against the rest of the Crown network but a gap remains against the intended trial benefit targets:

	OBW Trial Target	OBW Performance Against Control Offices	OBW Performance Against Crown Network
Focus Products	4.00%	-4.10%	-1.80%
Standard Products	0.50%	-2.10%	-1.00%

Application, Enrolment & Identification (AEI): The response rate for Agency vetting is still only running at 48% - resource is being sought to call branches in mitigation.

Application, Enrolment & Identification (AEI): Contract variation forms for 24 sites were not sent out to branches by the supplier (Linneys). In addition the necessary DVLA forms did not go out with the training materials. The supplier will be monitored more closely moving forward.

Application, Enrolment & Identification (AEI): Some Crown Branch Managers have shown reluctance to complete the Vetting forms and have flagged concerns to their Union reps who in turn have issued a correspondence to HR. Head of Network has been asked to support.

Application, Enrolment & Identification (AEI): Although DVLA stated that they were ready, it appears the supplied security certificate was incorrect and there are some connectivity issues with the live DVLA communication links (DVLA engineer on site).

Application, Enrolment & Identification (AEI): The Programme is still being provided with examples where BT are not aware what work they have to complete at the branch or have not installed the PSTN line in the right place or not completed the work. These have all been fed back to Fujitsu for revisits to be booked. The performance of BT and Fujitsu and the issues being caused is proving to consume more resource than anticipated.

Application, Enrolment & Identification (AEI): A planned DVLA joint test meeting did not occur for the third week running.

Compliance - Monitoring & Reporting: The planned November 2010 completion date for this strand element of the Compliance programme continues to be at risk due to the strand still determining the current compliance MI gaps and issues coupled with the absence of an assigned Business Analyst resource.

Network Development: Due to Horizon Online delays the two BFPO training school pilots will not go live next week as planned. The milestone will be updated once we have agreement to a revised date.

IT Roadmap - POLSAP: A number of activities within the Fujitsu plan have not been completed to schedule due to Fujitsu resources being diverted to address high priority Horizon Online issues. A re-planning activity is underway to determine how the slippages can be recovered.

IT Roadmap - POLSAP: CMS Integration testing is still not signed-off as there are issues regarding creating Bank of Ireland customers. This is currently being tested and discussions scheduled for next week to formally resolve commercial Confidence

Back Office Efficiency - Retail Stock Solution: A finalised feasibility report (delivered from C&IS) and requirements (delivered by Fujitsu Services) have been anticipated since 1st Marc

for the Retail Stock solution. No deliverables have yet been received and no indicative price has been provided. This delays the programme preparation of the business case for the Retail

Key Activities planned for next week:

Branded Customer Experience: Campaign Management Tool formal project closure completed.

IT Roadmap - POLSAP: Sign-off the purchase order for CSC engagement.

Crown Office - Efficiency: Conference calls planned on the 15th & 20th April with Crown colleagues to review and feedback on the WTL session delivered this week.

Product - Savings Gateway: Engagement meeting scheduled with Fujitsu Services on the 19th April to discuss forward plan and alignment with Hewlett Packard.

Business Efficiency - Crown Monthly Balancing: Monthly balancing times to be gathered from the 9 pilot branches and communicate results.

Application, Enrolment & Identification (AEI): Customer experience open days due to take place on 20th and 23rd April for the Executive Team to undertake UKBA and DVLA transactions in the Model Office.

Compliance - New training & development framework agreed and signed-off.

Business Efficiency - Agents Pay: Finance to quantify the risk to the £2m WHS Income Guarantee savings by the 23rd April.

Network Development: 5 Phase 2 Post Office Essentials are scheduled to go live, 3 of which are POL cash and 2 being retailer cash.

Network Development: Gravity Model business case scheduled to be submitted to POLIC on 19th April.

Direct - Contact Centre: End of Cross Sales trial report to be issued (POEX Dearne and Doxford).

Issues

New or Major Issues:

Direct - Travel Insurance Rate Review: As a result of a delay to agreeing new rates for all Travel Insurance products between AON Fortis and POL there is a risk that the full year benefits of the new rates will not be achieved.

- **Actions to close - POLIC agreement of the new rates.**
- **Update 25th March:** The Travel Insurance Rate Review business case was approved by POLIC on 22/03. However AON have now requested further changes to the agreed rates. Martin Moran is meeting with AON to drive final sign off for Standard Rates by 1st April. No dates are currently available for signed off rates on Extended Stay and Gap Year products. The impacts of this latest delay are as follows;
 - Timelines for production of the Product Brochure will be pushed out beyond the current date of 16th May.
 - Timelines for implementation of the AON fulfilment interface will be pushed out beyond the current date of 17th May.
 - There is a risk that the slippage in the above activities will result in the TI Online build not being incorporated in the eBusiness release on 25th May. The next scheduled release is 29th June.
 - As Portaltech (software application developer) are scheduled to complete the main body of their activity by April, there is a risk that key resource to support the release process and post live fixes will not be available.
 - The loss of benefits due to slippage from the planned go live date of 20th April to 29th June totals approximately £142k
- **Update 8th April -** Martin Moran has written to AON requesting an explanation re the additional charges that they (AON) want to pass onto POL. This will drive the next steps to be taken. Until this is resolved a go-live date cannot be agreed and the impacts highlighted above, pose a greater risk of being realised.
- **Update 15th April -** AON have now provided revised rates for Standard Products, however rates for Gap and Extended Stay products are still outstanding and are required to determine a new go live date. The current target for agreeing these rates is week commencing 26th April.

Product - Paystation Plus: A&L do not agree to the file transfer times. The project is unable to plan the re-introduction of the A&L products and the rollout to the rest of the UK network until a suitable resolution to the file timings issue has been agreed by all parties. This will result in further model office live proving and pilot activities.

- **Action to close (opened 7th January):** Set up a working group to close the issue consisting of Marketing, Service Delivery and C&IS Technical Authority. Inaugural meeting took place 1st December with further meetings planned.
- **Update 18th March:** The draft Business Case is being reviewed by David Gray (IT Strategy and Architecture). Gavin Bell has engaged (letters have been exchanged) with A&L to agree a migration date.
- **Update 30th March:** Submission of business case targeted for the 18th April POLIC. Service Delivery has set up workshops to review E2E business and technical infrastructure targeting ongoing ownership and controls.
- **Update 8th April -** The running of dual files will begin on the 12th April. A&L will begin an impact assessment as of 19th April. A&L will respond with a go/ no go decision on 26th April. This will mean the planned migration of A&L to the Transaction Integrator will not complete on the 21st April and will need to be re-planned. Daily calls to monitor the situation with the client have been arranged and ongoing dialogue with client and POL is being maintained.
- **Update 15th April -** A&L client file dual running did not commence as planned on the 12th April due to infrastructure firewall complications that would not allow live production data from EDG to be sent to the clients test file system. The re-planned date for dual running is 22/23 April. The deadline for A&L migration is the end of May. The Business Case to implement the file rectification work is now targeted for the POLIC meeting on 4th May.

Risks

New or Major Risks:

AEI - Product: DVLA go live is dependent on HNGx implementing routers into all required branches by the date agreed with the client. The risk is that the HNGx rollout schedule may not be able to accommodate this. An interim solution (at additional cost) may be required to mitigate this risk.

- **Mitigation** - Work with Fujitsu Services to agree router schedule and costs.
- **Update 29th January** - Proposal received from Fujitsu on 29th January. This is being analysed to determine the impact on the project.
- **Update 4th February** - Interim communications solution proposal provided by Fujitsu meets timescale requirements but cost exceeds business case. Proposal not yet formally contracted with Fujitsu. Discussions ongoing.
- **Update 11th February** - Proposal from Fujitsu not yet signed - awaiting confirmation from Service Delivery and Finance that Terms and Conditions and costs are acceptable. Fujitsu Services are currently proceeding with the work "at risk". There remains a concern that the schedule may be at risk as a result individual branch line capacity - surveys taking place will confirm this.
- **Update 18th February** - Purchase Order for £700k issued to Fujitsu Services for interim router solution. Fujitsu Services are appointing a Full time Project Manager. The first communications lines have been ordered. Cogent are providing an impact assessment of the interim solution by Friday 19th February.
- **Update 4th March** - Routers and lines now ordered. Lines to be expedited as they currently do not meet required timetable.
- **Update 11th March** - Awaiting expedited delivery dates and evaluating migration plans.
- **Update 18th March** - The Fujitsu router plan remains outstanding. The critical date is 23rd March 2010 when the programme needs to inform Cogent of the router installation dates. If this is not met, the Liquidated Damages payment (circa £150k), that Cogent pay POL in the event of missing the installation date, is at risk, in addition to the potential impact of missing the first DVLA milestone.
- **Update 31st March** - Fujitsu Plan developed. Router implemented on first branches on 13th April which supports the proposed go live date. There is no contingency (although there is a mitigating action for Fujitsu delays - but it involves Phoenix branch re-visits with an associated charge).
- **Update 8th April** - Fujitsu have provided a Branch Router implementation plan, however there is a mismatch with the deployment of BES units and those branches that have a router / line available. The programme team are working towards a solution.
- **Update 15th April** - Central infrastructure established to aggressive timetable and first branch installed (Tonbridge - 13/04/10). The risk to the individual branch installations will diminish as the Fujitsu beat-rate accelerates ahead of the AEI installation beat-rate. The focus is now shifting onto the branch communications. As a router plan is now in place which delivers to the BES installation schedule it is **proposed to close this risk**. The monitoring of performance against this plan and any rectifications required will be implemented by the AEI Programme team. Other risks to AEI delivery are currently being reviewed.

VAT on Postal Services: HMRC has indicated to RMG (meeting Wednesday 2nd March) that they expect RMG to introduce VAT on unregulated Post by September. This functionality is scheduled for delivery in Horizon Release 4 which is targeted for delivery in October 2010 with implementation in Q1 2011. There is a risk that the changes required will not be implemented to meet the HMRC timescale.

- **Mitigation** - Discuss a change in the timescales with HMRC.
- **Update 4th March** - RMG (Matthew Rose) to respond to HMRC by 9th March. Mike Young is to agree POL response. Business case for requirements and design phase produced for consideration at POLIC on 8th March (£65k).
- **Update 11th March** - Business case for requirements and design phase (£65k) was signed off by POLIC on 8th March 2010. RMG are lobbying HMRC for an April 2011 go-live date and engaging with them to provide firm requirements.
- **Update 18th March** - HMRC have informally agreed to a January 2011 go-live and have agreed 80% of the product set. Carl Nielsen (VAT team) is obtaining clarification over the remaining products that are VAT liable.
- **Update 31st March** - As of the 18th March.
- **Update 8th April** - Financial terms have not been agreed with PFWW/RM Letter with the target date for business case submission scheduled for the 23rd April. Stephen Hirst and Davyd Nash are progressing at group level with Matthew Rose and due to report back to the project board on 14th April. The agreement to the end-January 2011 date for deployment of POLVAT emphasises the project dependency on Horizon Online Release 4 deployment to timescale.
- **Update 15th April** - Agreement to financial terms with PFWW/RM Letters remains outstanding and is required to be resolved ahead of Business Case approval by POLIC on May 4th, which will confirm timescales and costs. Alternatives to delivery through Horizon Release 4 are being considered.

(New Risk) Horizon Online Release2: Release2 is expected to go-live in August 2010 but is dependent on all existing HNG terminals being migrated to Horizon Online (Release 1). There is a risk that delay to Horizon Online will impact Release 2.

- **Mitigation** - Investigate options to minimise the impacts and remove existing dependencies including the investigation of migration of magnetic storage, computer information and visual displays.
- **Update 15th April** - Workshop arranged for 21st April with Fujitsu to investigate what can be implemented independently of Release 2. These include Vocalink and TPOS quick wins.

High Level Milestone Tracking Summary - 30th March 2010 to 29th June 2010			
Total number of milestones due in period	58	% total	Comment
R - At major risk or missed and re-plan	5	9%	24% of milestones either slipping or at risk
A - At risk but within management control	9	15%	
G - On track	29	50%	76% of deliverables either delivered or on track
✓ - Complete/de-prioritised	15	26%	

Deliverable	Priority	Baseline Date	Planned Date	Actual Date	R/A/G	Comment on status/delivery issue/risk	Responsible
Branded Customer Experience							
Chess Surveys - All planned Complaints Handling Experience Satisfaction Survey (CHESS) delivered to BAU	Priority 3	Oct 09	28/10/09 16/11/09 01/02/10 09/02/10 04/03/10 30/04/10 31/05/10		R	The review of POFS and FRES CHESS results is scheduled for 3rd May. Recommendations will be presented to the POFS customer Board in May, so milestone delayed until 31st May	Gary Hockey-Morley Kevin Lenihan
Logo rollout - (printed materials) Logo Rollout complete	Priority 3	Mar 10	31/03/10	31/03/10	✓	Complete	Gary Hockey-Morley Kevin Lenihan
Programme Business case signed off	Priority 3	Apr 10	27/04/10		G		Gary Hockey-Morley Kevin Lenihan
Programme Resource Business case signed off by POLIC	Priority 3	May 10	04/05/10		G		Gary Hockey-Morley Kevin Lenihan
Branded Customer Exp Engagements - Business case signed off by POLIC	Priority 3	May 10	17/05/10		G		Gary Hockey-Morley Kevin Lenihan
Customer Centric Framework - Data modelling business case signed off by POLIC	Priority 3	Apr 10	17/05/10		G		Gary Hockey-Morley Kevin Lenihan
Customer Centric Framework - Reference Brand Booklet business case signed off by POLIC	Priority 3	Apr 10	17/05/10		G		Gary Hockey-Morley Kevin Lenihan
Complaints - Business case signed off by POLIC	Priority 3	Apr 10	17/05/10		G		Gary Hockey-Morley Kevin Lenihan
Complaints - Policy project complete and transitioned to BAU	Priority 3	May 10	17/05/10 30/06/10		G	Moved due to dependent milestone alteration	Gary Hockey-Morley Kevin Lenihan

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Customer Experience Journey reviews business case signed off by POLIC	Priorit y 3	Apr 10	17/05/10		G		Gary Hockey-Morley Kevin Lenihan
Brand protection gateway business case signed off by POLIC	Priorit y 3	Apr 10	17/05/10		G		Gary Hockey-Morley Kevin Lenihan
Product							
PS+ phase 2a pilot commences	Priorit y 1	Mar 09	31/03/09 18/05/09 09/11/09 10/02/10 12/04/10 23/04/10		A	The dual running of files through Transaction Integrator has slipped to 23rd April	Gary Hockey-Morley Steve Rogers
A & L Product live in PS+ estate	Priorit y 1	Feb 10	28/04/10		R	New - to reflect the cut over of A & L files into the estate	Gary Hockey-Morley Steve Rogers
PS+ Phase 2b pilot commences	Priorit y 1	Mar 10	22/03/10	22/03/10	✓	Complete	Gary Hockey-Morley Steve Rogers
Travel Insurance Post tender activities - Phase 1 Go live	Priorit y 1	Mar 10	09/06/10		A		Gary Hockey-Morley Steve Rogers
BOI ATM Rollout - install 500 ATMs for 09/10 - 300 revised target agreed with BOI	Priorit y 1	Mar 10	31/03/10	11/03/10	✓	Complete	Gary Hockey-Morley Steve Rogers
BOI ATM Rollout - Achieve service availability of 96.4% for 09/10	Priorit y 1	Mar 10	31/03/10		A	The current service availability running rate is 95.55%. End of year result	Gary Hockey-Morley Steve Rogers
BOI ATM Rollout - Achieve 84/88mn transactions for 09/10	Priorit y 1	Mar 10	31/03/10	31/03/10	✓	Completed	Gary Hockey-Morley Steve Rogers
Budget Card - Horizon build complete	Priorit y 1	Apr 10	30/04/10		G		Gary Hockey-Morley Steve Rogers
Budget Card - Model office test complete	Priorit y 1	Apr 10	20/05/10		G		Gary Hockey-Morley Steve Rogers
Budget Card - Sales Go Live	Priorit y 1	May 10	25/05/10		G		Gary Hockey-Morley Steve Rogers
SMTS - POL Submission of ITT response to DWP	Priorit y 1	Apr 10	29/04/10		G		Gary Hockey-Morley Steve Rogers
CIBT - Target date for CPD	Priorit y 1	Jun 10	17/06/10		G		Gary Hockey-Morley Steve Rogers
DVLA Co-location Target date for Business case	Priorit y 1	May 10	27/05/10		G		Gary Hockey-Morley Steve Rogers
HRMC - Co-location Target date for business case	Priorit y 1	Jun 10	04/06/10		G		Gary Hockey-Morley Steve Rogers
Health lottery - Target date for business case	Priorit y 1	Apr 10	15/04/10		G		Gary Hockey-Morley Steve Rogers
Health lottery - Target date for CPD	Priorit y 1	Apr 10	15/04/10		G		Gary Hockey-Morley Steve Rogers
SBO Mails Pre-paid card - Target date for Business case	Priorit y 1	Apr 10	23/04/10		G		Gary Hockey-Morley Steve Rogers
SBO Mails Pre-paid card - Target date for CPD	Priorit y 1	May 10	25/05/10		G		Gary Hockey-Morley Steve Rogers
Application, Enrolment and Identification (AEI)							

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POL Phase 2 Accredited	Priorit y 7	Jan 10	29/01/1 0 26/02/1 0 15/03/1 0 31/03/1 0 14/04/1 0 23/04/0 9		A	Cogent has provided an uplift to the RMADS - to be provided to Accreditor for sign off w/c 19/04	Gary Hockey-Morley Marc Reardon
Phase 2 Service live (1% of branch units)	Priorit y 2	Mar 10	11/03/1 0 01/04/1 0 16/04/1 0		✓	POL has delivered 17 live branches in our network. DVLA have not established connectivity to the AEI data centre. A corresponding delay of 3 weeks to the first implementation milestone has been agreed	Gary Hockey-Morley Marc Reardon
Direct							
Search Engine Optimisation (SEO) batch 3 & 4	Priorit y 2	Nov 09	30/11/0 9 18/12/0 9 15/01/1 0 01/02/1 0 13/02/1 0 26/02/1 0 TBC		A	Business lead has de-prioritised the go live of the final 2 elements of the project (car and home insurance) The Visitors Governance board is to decide whether to de-scope this activity	David Glynn Chris Neiger
Mobile Development Generic tools - Pocket frames development complete	Priorit y 2	Nov 09	12/03/1 0 19/03/1 0 09/04/1 0		✓	Complete	David Glynn Chris Neiger
Mobile Development Generic tools - Portal live	Priorit y 2	Mar 10	05/04/1 0 28/04/1 0 17/05/1 0		G		David Glynn Chris Neiger
Frequency - Travel insurance online build - Go live	Priorit y 2	Apr 10	20/04/1 0 TBC		R	A re-plan is required. Rates on Gap Year and Extended stay have not yet been received and until these are agreed a go live date is not possible to set	David Glynn Chris Neiger
Automated trigger campaign Management	Priorit y 1	Apr 10	30/04/1 0 09/04/1 0 19/04/1 0		G		David Glynn Chris Neiger
Crown Office							
BOI Year end Gamma contract FS number obligation achieved	Priorit y 1	Mar 10	31/03/1 0	31/03/1 0	✓	Complete	Paula Vennells Sukhi Kaur
OBW Trial Completes - All 22 branches deployed	Priorit y 2	Apr 10	31/05/1 0 07/05/1 0		G		Paula Vennells Sukhi Kaur
CMS Webportal - Initial Training completed	Priorit y 1	Mar 10	31/05/1 0		G		Paula Vennells Sukhi Kaur
Compliance							
Compliance Team (12 persons) recruited	Priorit y 6	Mar 10	31/03/1 0	31/03/1 0	✓	Complete	Paula Vennells Sukhi Kaur
Compliance Product Design BC submitted to POLIC	Priorit y 6	Apr 10	31/04/1 0		A		Paula Vennells Sukhi Kaur

Agents Sales Development							
						Programme to provide milestones for the next weekly report	Paula Vennells Julie Thomas
						Programme to provide milestones for the next weekly report	Paula Vennells Julie Thomas
Network Development							
Contract signed with MOD for BPMD automation	Priorit y 2	Nov 09	14/12/09 31/03/10	31/03/10	✓	Complete	Sue Huggins Neil Corrick
Network automation pilot in two BFPOs commences	Priorit y 2	Dec 09	12/03/10 14/04/10 23/04/10		A	Date is dependent on HNG rollout, the new date has been supplied by HNG team	Sue Huggins Neil Corrick
Contract for development of Gravity Model Reward	Priorit y 2	Oct 09	15/03/10 31/03/10 15/04/10 18/04/10		A	Contractor selected and submission to POLIC date of 19th April	Sue Huggins Neil Corrick
Implementation of 25 th (temp closed) pilot	Priorit y 2	Oct 09	07/05/10		G		Sue Huggins Neil Corrick
Detailed design of format specification completed for agency flagships	Priorit y 2	Sep 09	31/03/10	31/03/10	✓	Complete	Sue Huggins Neil Corrick
Business Efficiency							
Franchise Branches – Rent Subsidy Confirmation of Benefits	Priorit y 3	Jan 10	29/01/10 12/04/10	12/04/10	✓	Complete	Mike Young Julian Tubbs
T & S Reduction – review budgets Period 12	Priorit y 3	Apr 10	09/04/10 22/04/10		A		Mike Young Julian Tubbs
Reduce legal costs – Pd 12 monitor complete benefits and scorecard review	Priorit y 3	Apr 10	12/04/10	09/04/10	✓	Complete	Mike Young Julian Tubbs
Agree Marketing related Lean benefits for 09/10	Priorit y 3	Mar 10	05/03/10 12/03/10 31/03/10	26/03/10	✓	Complete	Mike Young Julian Tubbs
Back Office Efficiency							
Co-op VPN Go Live phase 1 – Comms Channel	Priorit y 3	Jul 09	01/07/09 01/08/09 01/10/09 01/11/09 30/11/09 01/02/10 15/02/10 01/03/10 31/03/10	26/03/10	✓	Complete	Mike Moores Martin Box

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Deliver Direct Debit Functionality with POLES - Go Live	Priorit y 3	Oct 09	30/11/09 28/02/10 17/02/10 12/04/10	12/04/10	✓	Complete	Mike Moores Martin Box
IT Roadmap							
Collaborative Acceptance testing complete	Priorit y 2	May 10	27/05/10		G	The POLSAP plan is baselined these are new milestones from that baseline	Mike Young Chris Taylor
Ready for cut over (Scope, Plans, Roles signed off)	Priorit y 2	Jun 10	01/06/10		G	The POLSAP plan is baselined these are new milestones from that baseline	Mike Young Chris Taylor
Training materials produced	Priorit y 2	May 10	28/05/10		G	The POLSAP plan is baselined these are new milestones from that baseline	Mike Young Chris Taylor
Training environment configured	Priorit y 2	Jun 10	01/06/10		G	The POLSAP plan is baselined these are new milestones from that baseline	Mike Young Chris Taylor
Horizon Online							
Full roll-out commences	Priorit y 6	Jun 09	15/02/10 25/02/10 15/03/10 29/03/10 12/04/10 TBA		R	Dependent on restart date for migrations and subsequent achievable beat rate	Mike Young Will Russell
Full roll-out completed	Priorit y 6	Sep 09	18/06/10 TBA		R		Mike Young Will Russell
POFTS Value Chain Review							
Input deliverables complete	Priorit y 3	Dec 09	24/12/09 17/02/10 TBC	05/03/10	✓	Complete	Gary Hockey-Morley Nick Beal
Output deliverables complete - Model and report	Priorit y 3	Dec 09	24/12/09 17/02/10 TBC		R		Gary Hockey-Morley Nick Beal
Present options paper to the Steering group	Priorit y 3	Dec 09	05/03/10	05/03/10	✓	Complete	Gary Hockey-Morley Nick Beal
Proposal to ET subgroup	Priorit y 3	Dec 09	31/03/10 TBA		R		Gary Hockey-Morley Nick Beal
ET Update	Priorit y 3	Apr 10	30/04/10		G		Gary Hockey-Morley Nick Beal
POFS update	Priorit y 3	Apr 10	30/04/10		G	New	Gary Hockey-Morley Nick Beal



Time, Cost, Benefits and Quality RAG Status

Programmes		Week ending					
		25-Mar-10	01-Apr-10	08-Apr-10	15-Apr-10	22-Apr-10	29-Apr-10
Branded Customer Experience F3- PG01	Time	A	A	A	A		
	Cost	G	G	G	G		
	Benefits	A	A	A	A		
	Quality	A	A	A	A		
Product Development F3- PG02	Time	R	R	R	R		
	Cost	G	G	G	G		
	Benefits	G	G	G	G		
	Quality	G	G	G	G		
Application, Enrolment & Identification F1- PG16	Time	R	A	A	A		
	Cost	A	A	A	A		
	Benefits	A	A	A	A		
	Quality	A	A	A	A		
Direct F3- PG05	Time	R	R	R	R		
	Cost	G	G	G	G		
	Benefits	G	G	G	G		
	Quality	G	G	G	G		
Crown Office F3- PG06	Time	G	G	G	G		
	Cost	A	A	A	A		
	Benefits	A	A	A	A		
	Quality	G	G	G	G		
Network FS Compliance F1- PG18	Time	G	G	A	A		
	Cost	G	G	A	A		
	Benefits	G	G	G	G		
	Quality	G	G	G	G		

Programmes		Week ending					
		25-Mar-10	01-Apr-10	08-Apr-10	15-Apr-10	22-Apr-10	29-Apr-10
Agent Sales Development F1- PG17	Time						
	Cost						
	Benefits						
	Quality						
Network Development F2- PG15	Time	A	A	A	A		
	Cost	G	G	G	G		
	Benefits	G	G	G	G		
	Quality	G	G	G	G		
Business Efficiency F3- PG07	Time	A	A	A	A		
	Cost	G	G	G	G		
	Benefits	A	A	R	R		
	Quality	A	A	A	A		
Back Office Efficiency F3- PG13	Time	A	A	A	A		
	Cost	A	A	A	A		
	Benefits	G	G	G	G		
	Quality	G	G	G	G		
IT Roadmap F3- PG08	Time	R	G	G	A		
	Cost	R	G	G	A		
	Benefits	R	G	G	A		
	Quality	A	A	A	A		
Horizon Online F3- PJ09	Time	R	R	R	R		
	Cost	G	G	G	G		
	Benefits	G	G	G	G		
	Quality	A	R	R	R		

Overall F1211 Programme

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