

Dave Miller

Horizon Release Management

Memorandum

To: Horizon Management Team From: Andrew Simpkins
Horizon Release Management
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Telephone: GRO
Fax: GRO

Date: 17 September 1998 Copy: Dave Miller

Horizon Level 1 Plans - Urgent

In line with the advanced notification I gave at the HMT last week, we have today completed a first version of the Level 1 stage plans for:

- NR2 Model Office (ChB only) to Release Authorisation
- 1c to 2 Migration
- POCL Live Trial
- National Rollout

These plans are consistent with the Replan Proposal and have been validated with the Pathway version 5 plan (noting that Pathway have not formally committed to the Live Trial duration due to contractual reasons). A copy of these plans is attached together with the latest version of the Level 0 plan.

It is now necessary to ensure we have a Level 1 plan for each of the Horizon Teams, starting with each of Dave's current direct report areas i.e.

- Product Assurance
- Testing
- Implementation
- Service Management
- Programme Office
- Communications

The stage plans incorporate the Release Management activities by the nature of the approach we are following. Release Management is also assembling plans for the other delivery areas in Pathway, BA/CAPS and POCL.

Dave has made a commitment to Treasury and CEC that we will have these Level 1 plans by the end of the month. He would like to have a draft available from each area by close of play next Wednesday 23rd September, also circulated to the other HMT members, so that we can discuss them at the HMT meeting on Thursday 24th. We attach for each of you a selection of key milestones drawn from the stage plans which could form the basis for the development of your Level 1 plan. We assume you have existing planning documentation which you can use to refine and expand this.

Please note the following guidelines (see Dara Forde's paper for further detail):

- Level 1 plans are the primary level at which the Programme Director will manage the Programme. It is therefore essential that clear visibility is provided of the key deliverables, decisions and events from each team e.g. those that will have a direct

bearing on the critical dates of 8th February for start of Live Trial and 5th July for National Rollout

- The guideline is one A3 page from each team showing 20 to 50 milestones, events, tasks etc with start and end dates
- Milestones and events should be grouped as far as possible under the four stages noted above (for the POCL and ChB phase) to assist cross referencing of plans
- Milestones and events should be described as far as possible in terms that are unique and specific to each team's work and deliverables rather than generic type references to Programme level events (e.g. do not show Release Authorisation Board, 21/12/98 but what your team will have to have produced by when to support this Level 0 event, and Level 1 stage event).

Plans should be produced in Microsoft Project and a copy held by the Programme Office.

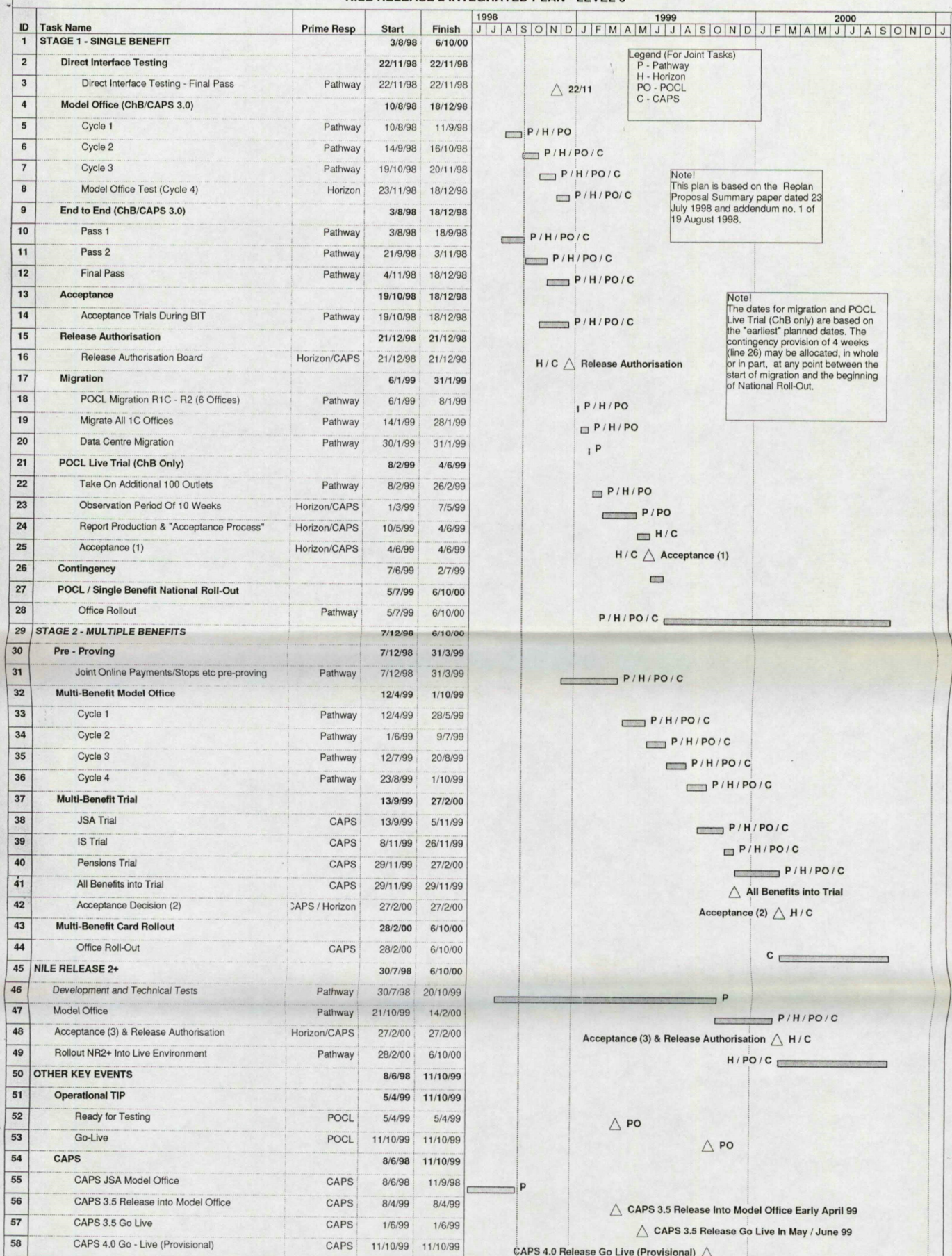
If you or your teams require any clarification of what is required or how to proceed please speak to myself or Dara Forde. If you need assistance in constructing your Level 1 plan in Microsoft Project, or in referencing any other existing planning documentation, please speak to Bob Burkin.

GRO

Andrew Simpkins
Horizon Release Management

BA / POCL PROGRAMME
NILE RELEASE 2 INTEGRATED PLAN - LEVEL 0

Date : 17 September 1998



Plan Status : V 0.4 (Draft) - 17 Sept 98

Horizon Programme




Level 1 Stage Schedule For NR2 Single Benefit - Model Office To Release Authorisation

 SM - Strategic Milestone
 HLM - High Level Milestone

ID	Name	Start	Finish	Resp	1999											
					Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
1	NILE RELEASE 2 SINGLE BENEFIT	27/3/97	6/10/00													
2	NR2 Development	25/5/98	22/11/98													
5	Complete JSA Model Office	11/9/98	11/9/98	BACAPS												
6	CAPS R3.0 - full functionality available (for use with Release 2)	2/11/98	2/11/98	BACAPS												
4	System Test final Pass completed	22/11/98	22/11/98	PW												
148	Joint Testing	5/1/98	18/12/98													
161	Complete BIT final pass	22/11/98	22/11/98	PW												
165	Security Regression	28/9/98	22/11/98	PW												
163	Complete R2 BIT Y2K	18/12/98	18/12/98	PW												
167	End To End Testing	27/3/97	18/12/98													
249	End to End - Pass 1	10/8/98	18/9/98	PW												
250	Complete End to End - Pass 1	18/9/98	18/9/98	PW												
252	Commence End to End - Pass 2	21/9/98	21/9/98	PW												
253	End to End - Pass 2	21/9/98	3/11/98	PW												
254	Complete End to End - Pass 2	3/11/98	3/11/98	PW												
255	Commence E2E - Final Pass	4/11/98	4/11/98	PW												
243	Complete Walkthrough of Business Services Management E2E procedures	27/11/98	27/11/98	HSM												
256	End To End - Final Pass	4/11/98	18/12/98	PW												
257	Complete E2E - Final Pass	18/12/98	18/12/98	PW												
262	Model Office	27/3/97	18/12/98													
346	Model Office Rehearsal Pass 1	10/8/98	11/9/98	HT												
347	MO Environment Reset	7/9/98	11/9/98	HT												
348	Start MOR 2	14/9/98	14/9/98	HT												
282	NR2 Counter Procedures v 6.0 - Test & Re-Work During Model Office	4/9/98	16/10/98	PW												
349	Model Office Rehearsal Pass 2	14/9/98	16/10/98	HT												
350	Complete MOR 2	16/10/98	16/10/98	HT												
351	BES Recovery System Available For MOR3	16/10/98	16/10/98	PW												
280	MOT Readiness Review	19/10/98	19/10/98	PW												
352	Start MOR3	19/10/98	19/10/98	HT												
290	Operational Readiness Review	13/11/98	13/11/98	PW												
283	Issue Counter Procedures Amendments For MOT To H.O. Publications	19/10/98	18/11/98	PW												
353	Model Office Rehearsal Pass 3	19/10/98	20/11/98	HT												
354	Complete MOR3	20/11/98	20/11/98	HT												
355	Start Model Office Test	23/11/98	23/11/98	HT												
281	Complete Training Contents Sign-Offs	30/11/98	30/11/98	PW												
356	Model Office Test	23/11/98	18/12/98	HT												
357	Complete Model Office Test	18/12/98	18/12/98	HT												
358	Approval For LIVE TRIAL	27/3/97	21/12/98													
371	POCL Sign-Off All Acceptance Test Specs For Trials	30/9/98	30/9/98	HRM												
370	RAB process defined and agreed.	19/10/98	19/10/98	HRM												
372	POCL Sign Off Remainder Of Acceptance Test Specs	30/10/98	30/10/98	HRM												
374	Commence Acceptance Trials - BIT Final Pass	6/11/98	6/11/98	PW												
375	Acceptance Trials - BIT Final Pass	6/11/98	22/11/98	PW												
376	Complete Acceptance Trials - BIT Final Pass	22/11/98	22/11/98	PW												
384	Pre-Release Authorisation Board review	7/12/98	8/12/98	HRM												
361	Seals of Approval obtained	18/12/98	18/12/98	BACAPS												
373	POCL Feeder Systems authorised for use in Live Trial (for RAB)	18/12/98	18/12/98	HRM												
377	Complete Acceptance Tests For Technical & Security	18/12/98	18/12/98	PW												
378	Complete Acceptance Reviews	18/12/98	18/12/98	PW												
386	NR2 authorised for use in Live Trial (RAB)	21/12/98	21/12/98	HRM												

Legend
 PW - Pathway
 BACAPS - CAPS
 BA - BA Sponsor
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 HPA - Horizon Product Assurance
 HT - Horizon Testing
 HI - Horizon Implementation
 HSM - Horizon Service Management
 HRM - Horizon Release Mmanagement
 HRD - Horizon Reference Data
 POCL - POCL Chesterfield
 (TP, TIP, APACHE, CBDB, etc)
 POBSS - POCL Business Assurance
 POOSG - POCL OSG & IT (Inc HAPS)
 POCL - POCL Sponsor

 Project:
 Date: 17/9/98

 Task  Progress  Milestone 

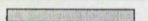
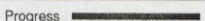

Plan Status : V 0.4 (Draft) - 17 Sept 98

Horizon Programme
Level 1 Stage Schedule For NR2 Single Benefit - R1C To NR2 MigrationSM - Strategic Milestone
HLM - High Level Milestone

ID	Name	Start	Finish	Resp	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
1	NILE RELEASE 2 SINGLE BENEFIT	27/3/97	6/10/00										
262	Model Office	27/3/97	18/12/98										
355	Start Model Office Test	23/11/98	23/11/98	HT									
358	Approval For LIVE TRIAL	27/3/97	21/12/98										
385	NR2 Confirm Migration Is On Target (Pre-RAB)	7/12/98	7/12/98	HRM									
386	NR2 authorised for use in Live Trial (RAB)	21/12/98	21/12/98	HRM									
387	Migration - 1C To R2	25/9/98	21/2/99										
388	Issue Pathway Approach Document	25/9/98	25/9/98	PW									
389	Issue Horizon PID - Migration Stage	25/9/98	25/9/98	HRM									
391	Issue ITSA Implementation Approach Document	9/10/98	9/10/98	BACAPS									
390	Agree Data Centre Migration Strategy & Duration	23/10/98	23/10/98	PW									
395	Agree ECCO Migration Strategy	23/10/98	23/10/98	PW									
392	Sign Off ITSA Approach Document	9/11/98	9/11/98	HRM									
421	JSA PDr Load 1	9/11/98	9/11/98	BACAPS									
394	Sign-Off Joint Overview Document	16/11/98	16/11/98	HRM									
420	NR2 Procedures Established (From Printers)	20/11/98	20/11/98	PW									
412	Temporary Phase 1 Procedures Established (AM To Confirm Date)	23/11/98	23/11/98	PW									
402	Sign-Off Low Level Plan	15/12/98	15/12/98	HRM									
393	Initiate Preparation & Training In District Offices	4/1/99	4/1/99	BACAPS									
413	Start Migration (Train 6 Offices)	4/1/99	5/1/99	PW									
414	Migration from R1c to Nile R2 (6 offices)	6/1/99	8/1/99	PW									
419	First Office Live with Nile R2	6/1/99	6/1/99	PW									
400	Training In 198 Offices	11/1/99	27/1/99	PW									
396	1st Cash Account Under NR2 (From Counters)	13/1/99	13/1/99	HRM									
415	Complete Migration from R1c to Nile R2 (existing offices)	14/1/99	28/1/99	PW									
416	Data Centre Migration - Start Preparatory Work	22/1/99	22/1/99	PW									
398	Confirm Bootle Built To NR2	25/1/99	25/1/99	PW									
417	Data Centre Migration (Wigan To Bootle)	30/1/99	31/1/99	PW									
422	NR2 Live For E2E (1st File Sent To TIP)	1/2/99	1/2/99	PW									
397	1st Cash Account Via TIP	3/2/99	3/2/99	HRM									
401	Migrate 1st ECCO Office To Horizon	9/2/99	9/2/99	PW									
399	Confirm Wigan Re-Built To NR2	11/2/99	11/2/99	PW									
418	Dual Data Centre Implementation	13/2/99	14/2/99	PW									
423	JSA PDr Load 2	15/2/99	15/2/99	BACAPS									
424	JSA PDr Load 3	21/2/99	21/2/99	BACAPS									

Legend

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HRM - Horizon Release Mmanagement
HRD - Horizon Reference Data
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POBSS - POCL Business Assurance
POOSG - POCL OSG & IT (Inc HAPS)
POCL - POCL Sponsor

Project:
Date: 17/9/98Task  Progress  Milestone 

Plan Status : V 0.4 (Draft) - 17 Sept 98

Horizon Programme
Level 1 Stage Schedule For NR2 Single Benefit - Live TrialSM - Strategic Milestone
HLM - High Level Milestone

ID	Name	Start	Finish	Resp	1999																
					Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	NILE RELEASE 2 SINGLE BENEFIT	27/3/97	6/10/00																		
425	Live Trial	27/3/97	7/6/99																		
450	Issue Benchmark Field Research Plan	14/9/98	14/9/98	HSM																	
459	Initiate Cards For 100 New Offices	1/10/98	1/10/98	BACAPS																	
429	Issue Live Trial PID	9/10/98	9/10/98	HRM																	
449	Agree Basis Of Statistical Analysis With Pathway	9/10/98	9/10/98	HSM																	
451	Benchmark Field Research	13/11/98	13/11/98	HSM																	
438	Commence User Awareness Events	23/11/98	23/11/98	PW																	
430	Live Trial Detail Plan Agreed	30/11/98	30/11/98	HRM																	
432	Operational Readiness Review	30/11/98	30/11/98	PW																	
454	Complete Live Reference Data Drop For Start Of Migration	15/12/98	15/12/98	HRD																	
460	Initiate Additional Awareness Training In District Offices	30/1/99	30/1/99	BACAPS																	
441	Start Live Trial	8/2/99	8/2/99	PW																	
440	Commence Office Implementation	9/2/99	9/2/99	PW																	
442	Take On Additional 100 Offices	9/2/99	19/2/99	PW																	
444	All 300 Trial Offices Live & Bedded - In	26/2/99	26/2/99	PW																	
445	Observation Period Of 10 Weeks	1/3/99	7/5/99	HRM																	
446	Decision To Initiate NRO Activities	15/3/99	15/3/99	HRM																	
447	Report Production & Acceptance Process	10/5/99	4/6/99	HRM																	
468	Complete Rel 2 Acceptance Test During Live Trial	24/5/99	24/5/99	PW																	
448	Complete Live Trial	4/6/99	4/6/99	HPA																	
475	Nile 2 Authorised for use in NRO	7/6/99	7/6/99	POCL/BA																	

Legend

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◇ HSM

◇ BACAPS

◇ HRM

◇ HSM/PW

◇ HSM

◇ PW/HI

◇ HRM

◇ PW/HI

◇ HRD

◇ BACAPS

SM E2 ◇ HPM/HPA/HSM/POCHE/POOSG/POCL/BA/HRD/PW/HI

◇ PW/HI

□ PW/HI

SM E3 ◇ PW/HI

HRM/HPA/HSM/POCHE/POOSG/POCL/BA/HRD/

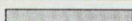

◇ HRM/PW

HRM/HPA/HSM/POCHE/POOSG/POCL/BA/HRD/

◇ PW/HPA

SM E5 ◇ HPM/HPA/HSM/POCHE/POOSG/POCL/BA/HRD/PW/HI

SM A2 ◇ HPM/HPA/HSM/POCHE/POOSG/POCL/BA/HRD/

Project:
Date: 17/9/98Task  Progress  Milestone ◇

Plan Status : V 0.4 (Draft) - 17 Sept 98

Horizon Programme
Level 1 Stage Schedule For NR2 Single Benefit - National Roll OutSM - Strategic Milestone
HLM - High Level Milestone

ID	Name	Start	Finish	Resp	1999												2000																				
					A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A
1	NILE RELEASE 2 SINGLE BENEFIT	27/3/97	6/10/00																																		
477	National Roll-out	27/3/97	6/10/00																																		
484	Ministerial feedback on Creatives and Approval to Proceed	31/7/98	31/7/98	BA																																	
485	Pathway complete review of Ministerial feedback on Creatives and Approval to	28/8/98	28/8/98	PW																																	
506	Commence Site Re-Surveys	31/8/98	31/8/98	PW																																	
486	Full Programme Plans for SIGs & Media and internal comms. lodged and baselined	1/10/98	1/10/98	PW																																	
497	Notify CAPS If Roll-Out Is To Be Brought Forward	1/10/98	1/10/98	HRM																																	
481	Start Preparation & Planning For NRO	2/11/98	2/11/98	BACAPS																																	
487	Sponsors and Ministerial Approval of Finished Advertisement	2/11/98	2/11/98	POCL/BA																																	
507	Commence Office Modifications	2/11/98	2/11/98	PW																																	
488	Advertising Media Planning Starts	12/11/98	12/11/98	PW																																	
491	Pathway Release 2 support in place	18/12/98	18/12/98	PW																																	
508	Commence User Awareness Events	23/2/99	23/2/99	PW																																	
482	Initiate Card Ordering	1/4/99	1/4/99	BACAPS																																	
489	National Roll Out Advertising Starts	12/4/99	12/4/99	PW																																	
480	Start Training BA Staff On ChB	1/6/99	1/6/99	BACAPS																																	
483	Initiate Customer Education Programme	1/6/99	1/6/99	BACAPS																																	
509	Commence Counter Training	21/6/99	21/6/99	PW																																	
510	Commence Office Implementation	5/7/99	5/7/99	PW																																	
518	Start National Roll-out	5/7/99	5/7/99	PW																																	
520	Installation at POs & BA offices In Area IP1	5/7/99	13/8/00	PW																																	
521	Installation at POs & BA offices In Area IP2	5/7/99	6/10/00	PW																																	
522	Installation at POs & BA offices In Area IP3	5/7/99	6/10/00	PW																																	
523	Installation at POs & BA offices In Area IP4	5/7/99	6/10/00	PW																																	

Legend

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BA - BA Sponsor

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HRM - Horizon Release Mmanagement

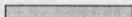


HRD - Horizon Reference Data

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POBSS - POCL Business Assurance

POOSG - POCL OSG & IT (Inc HAPS)

POCL - POCL Sponsor

Project:
Date: 17/9/98Task  Progress  Milestone 

Horizon Programme
Level 1 Schedule For NR2 Single Benefit - Horizon Service Management

SM - Strategic Milestone
HLM - High Level Milestone

Legend

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Plan Status : V 04 (Draft) - 17 Sept 98




Horizon Programme
Level 1 Schedule For NR2 Single Benefit - Horizon Product Assurance

SM - Strategic Milestone
HLM - High Level Milestone

ID	Name	Start	Finish	Resp	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1	NILE RELEASE 2 SINGLE BENEFIT	27/3/97	6/10/00																					
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371	POCL Sign-Off All Acceptance Test Specs For Trials	30/9/98	30/9/98	HRM																				
372	POCL Sign Off Remainder Of Acceptance Test Specs	30/10/98	30/10/98	HRM																				
374	Commence Acceptance Trials - BIT Final Pass	6/11/98	6/11/98	PW																				
375	Acceptance Trials - BIT Final Pass	6/11/98	22/11/98	PW																				
376	Complete Acceptance Trials - BIT Final Pass	22/11/98	22/11/98	PW																				
384	Pre-Release Authorisation Board review	7/12/98	8/12/98	HRM																				
377	Complete Acceptance Tests For Technical & Security	18/12/98	18/12/98	PW																				
378	Complete Acceptance Reviews	18/12/98	18/12/98	PW																				
387	Migration - 1C To R2	25/9/98	21/2/99																					
396	1st Cash Account Under NR2 (From Counters)	13/1/99	13/1/99	HRM																				
397	1st Cash Account Via TIP	3/2/99	3/2/99	HRM																				
425	Live Trial	27/3/97	7/6/99																					
441	Start Live Trial	8/2/99	8/2/99	PW																				
445	Observation Period Of 10 Weeks	1/3/99	7/5/99	HRM																				
468	Complete Rel 2 Acceptance Test During Live Trial	24/5/99	24/5/99	PW																				
447	Report Production & Acceptance Process	10/5/99	4/6/99	HRM																				
448	Complete Live Trial	4/6/99	4/6/99	HPA																				
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(TP,TIP,APACHE,CBDB,etc
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POCL - POCL Sponsor

Project:
Date: 17/9/98




Task  Progress  Milestone 

Plan Status : V 0.4 (Draft) - 17 Sept 98

Horizon Programme
Level 1 Schedule For NR2 Single Benefit - Horizon ImplementationSM - Strategic Milestone
HLM - High Level Milestone

ID	Name	Start	Finish	Resp	1999												Jan	Feb	Mar
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349	Model Office Rehearsal Pass 2	14/9/98	16/10/98	HT															
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413	Start Migration (Train 6 Offices)	4/1/99	5/1/99	PW															
419	First Office Live with Nile R2	6/1/99	6/1/99	PW															
414	Migration from R1c to Nile R2 (6 offices)	6/1/99	8/1/99	PW															
416	Data Centre Migration - Start Preparatory Work	22/1/99	22/1/99	PW															
400	Training In 198 Offices	11/1/99	27/1/99	PW															
415	Complete Migration from R1c to Nile R2 (existing offices)	14/1/99	28/1/99	PW															
401	Migrate 1st ECCO Office To Horizon	9/2/99	9/2/99	PW															
425	Live Trial	27/3/97	7/6/99																
438	Commence User Awareness Events	23/11/98	23/11/98	PW															
432	Operational Readiness Review	30/11/98	30/11/98	PW															
441	Start Live Trial	8/2/99	8/2/99	PW															
440	Commence Office Implementation	9/2/99	9/2/99	PW															
442	Take On Additional 100 Offices	9/2/99	19/2/99	PW															
444	All 300 Trial Offices Live & Bedded - In	26/2/99	26/2/99	PW															
448	Complete Live Trial	4/6/99	4/6/99	HPA															
477	National Roll-out	27/3/97	6/10/00																
506	Commence Site Re-Surveys	31/8/98	31/8/98	PW															
507	Commence Office Modifications	2/11/98	2/11/98	PW															
508	Commence User Awareness Events	23/2/99	23/2/99	PW															
509	Commence Counter Training	21/6/99	21/6/99	PW															
510	Commence Office Implementation	5/7/99	5/7/99	PW															
518	Start National Roll-out	5/7/99	5/7/99	PW															
520	Installation at POs & BA offices In Area IP1	5/7/99	13/8/00	PW															
521	Installation at POs & BA offices In Area IP2	5/7/99	6/10/00	PW															
522	Installation at POs & BA offices In Area IP3	5/7/99	6/10/00	PW															
523	Installation at POs & BA offices In Area IP4	5/7/99	6/10/00	PW															

Legend
PW - Pathway
BACAPS - CAPS
BA - BA Sponsor
BASPO - BA Sponsor
HPA - Horizon Product Assurance
HT - Horizon Testing
HI - Horizon Implementation
HSM - Horizon Service Management
HRM - Horizon Release Mmanagement
HRD - Horizon Reference Data
POCHE - POCL Chesterfield
(TP, TIP, APACHE, CBDB, etc)
POBSS - POCL Business Assurance
POOSG - POCL OSG & IT (Inc HAPS)
POCL - POCL Sponsor

Project:
Date: 17/9/98Task  Progress  Milestone 

SM - Strategic Milestone
HLM - High Level Milestone

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Release 2.0 - Overall - Incident Closures - Incremental

