PROGRESS REPORT

4 February 2006 to 28 April 2006

Project Update

Project plan

<table>
<thead>
<tr>
<th>Phase</th>
<th>Start Date</th>
<th>End Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Requirements</td>
<td>24/8/05</td>
<td>31/10/05</td>
<td>Completed</td>
</tr>
<tr>
<td>Solution Design</td>
<td>21/11/05</td>
<td>19/5/06</td>
<td>End date changed from 17/3/06 to 19/5/06 due to changes needed to implement new fee structure. On target</td>
</tr>
<tr>
<td>Development</td>
<td></td>
<td></td>
<td>Not yet started</td>
</tr>
</tbody>
</table>

Elspeth Nicol joined the project team on 1 April as Team Leader for the business.

The solution design phase has been extended to 19/5/06 due to changes and rework needed to include changes made to the NL/PBR fee structure.

Work is well under way to complete the WPO on time. As the business project manager is on holiday for 3 weeks from 8 May project deliverables will be signed off by Dick Staward/Elspeth Nicol. The deliverables are:

- Use case definition
- Application Model including
  - Data Migration Plan
  - Logical Data Model
  - User Interface Designs
- Architectural Model including
  - Component Model
  - Operational Model
- Solution Strategy including
  - Test strategy (Charter)
  - System Test Plan
  - Initial Deployment Plan

IBM have recently carried out a further reassessment to provide an indication of the overall cost of development based on the current scope. Indications now estimate the effort required for development is double that originally estimated.

We have just been informed that no funding has been granted for this project for 2006/07 by the Prioritisation Group and that a plan should be put in place for closedown. This issue has been discussed further by DGs which has resulted in the project being put forward for funding from an alternative
source. A decision on this will not be available for about a month. In the meantime work is continuing to complete the current Work Package Order (WPO).

Based on the current specification the estimate for the REFLEX system to go-live is end of March 2007, dependent on the decision on funding.

Third Party Dependencies

NIAB
Design of interface still being agreed with NIAB. We do not yet have an estimate from NIAB for the cost of work they will be required to do to implement the interface as this cannot be supplied until the solution design is known.

ASD
Lynsey Martinez carried out RAMIS training for Operations users on 11 April which will help staff implement new manual invoicing procedures until REFLEX is in place. ASD will be carrying out invoicing on behalf of PVS once the new fee structure is in place (proposed 15 May)

User Group

Sarah Carter from RAGT and Kate Ward from Syngenta have assisted IBM consultants who are working on usability and screen designs for REFLEX

Finance

No funding has been given for this financial year by the Prioritisation Group. Project has been put forward for funding from an alternative source.

Planned activities for the coming month

- Complete current Work Package Order (Solution Design)
- Consider next steps once funding position known