PROGRAMME SUMMARY REPORT

Programme: Parliamentary Business

Period to: April 2013

	Last Report		This Report	
	Overall RAG		**Overall RAG**	
	Amber		**Amber**	
	Delivery RAG	**Benefits RAG**	**Delivery RAG**	**Benefits RAG**
	Amber	**Green**	**Amber**	**Green**

1. Headlines

- Q&A team have delivered wire frames to Answering Bodies and first iteration of system to users (in 3 months)
- Divisions prototype delayed for three weeks due to supplier availability
- Select Committee Portal requirements for Phase 3 gathered and work has commenced
- PQs going first release beginning of May
- Hansard system deployed into training rooms, will use to transcribe live committees
- ▓▓▓▓▓▓ Gap Analysis on Select Committee Templates delayed due to unavailability of HoL Committee teams
- Business Case approved for 13/14 funding
- Funding for PDP Overspill not yet agreed

2. Planned activities and priorities for the next reporting period

- Sessional Return first release end of May/Early June
- PDP Overspill funding agreed
- Divisions Prototype presentation to Tech Services/Business users
- Programme Manager/BRM ▓▓▓▓ to depart Parliament, ▓▓▓▓ to take over

3. Detailed RAG Status (drivers of Overall, Delivery and Benefits RAGs)

	Time	Budget	Programme Resource	Business Area Resource	Dependency*	Risks
This Report	GREEN	Amber	Amber	Amber	Amber	Amber
Last Report	Green	Red	Amber	Green	Red	Green

4. Strategic Milestones

No.	Milestone	Forecast date	Baseline date	Commentary (incl. Reason for slippage if relevant)
	Programme Mandate Approved	July 2012	July 2012	
	Programme Business Case Approved	October 2012	April 2013	
Key	Last Gateway			Will schedule for Summer 2013
Key	Next Gateway			
Key	Programme End Date			Rolling Umbrella
Key	Benefits Realised			

5. Programme Finances

	HoC / HoL split	Total Approved costs £'000	Total Forecast costs £'000	In Year Approved costs £'000	In Year Forecast costs £'000	Spend to Date £'000
Resource	75/25	1666000	1666000	0		0
Capital	75/25	50000	50000	0	0	0
Total	75/25			0		

6. Top/New Risks

Ref	Risk	)RAG	Mitigation	Owner
1	▓▓▓▓ injured in accident. Currently working from home on the project in a limited capacity. So far all deliverables met.	A	Ensure that ▓▓ is not being over burdened. If so, contact ▓▓▓▓ to engage contractor.	▓
2	Possible delivery timing slip for SCWE portal due to unavailability of developers	A	▓▓▓▓ scoping requirements and will report back with delivery timescales	▓
3	Divisions prototype will not receive support from business users/House Committees and project will be halted	A	Work with HoL to ensure good prototype delivery	▓
4	Funding for PDP Overspill has not been allocated to PBP Programme as of yet, from next month budget will overspend	A	▓ to agree with Joan Miller/PICTAB overspill funding arrangements	▓

| 5 | ████ to leave Parliament as Programme Manager on May 24th, Handover to ████ needs to be complete | G | █ is handing over his current programme. Time is limited and █ may not be available for full handover | ████ |

7. PDP Risks and Issues – Will be incorporated into PBP Programme from next reporting period

Ref	Risk	Residual (i.e. Current) RAG	Owner	Mitigation
R138	There is a risk that if end to end environments are not in place by the time applications built by the programme are deployed, they will not have been tested to a satisfactory level. This will also impact on user acceptance of the applications.	12	▉W/M▉	UPDATE 29.01.13 ▉▉▉▉ taken over lead from ▉▉▉▉. Action is with ▉ to discuss progress with ▉▉▉▉▉. Having these environments in place is essential for the success of the CPIMF integration work. UPDATE 23.4.13 – ▉W facilitating meetings with ▉M▉, design discussions ongoing
R154	There is a risk that the requirement for developer resources to be assigned to PDP infrastructure resilience work will have a detrimental effect on the delivery of PDP projects.	9	▉▉	19.02.13 Resources being carefully managed. UPDATE: Same
R130	There is a risk that the anticipated new support structure for BAU work will not be established in time and/or that it will divert resource from Programme delivery due to the concentration of expertise in individual developers in the PDP	12	▉▉	UPDATE 29.01.13 Projections are that some developers will be able to move to the new BAU team before programme ends. ▉ has negotiated 'hit squad' from 3rd party to work on BAU backlog (esp. LBP syncing issue); developers awaiting security clearance. UPDATE 22.04.13 By start June 2013 new structure in place, however resources may not be in post
R136	There is a risk that the benefits realisation work will not be completed as ▉▉▉▉ ▉▉▉▉; who was covering this piece of work for both Houses; is taking up a new position within Parliament and is leaving the Programme.	9	▉▉	UPDATE 29.01.13 Mentioned at January PDP Board, no resolution. UPDATE: 23.04.13 ▉▉▉▉▉ to undertake for Lords, no counterpart in the Commons
R137	Business partners are lacking confidence in shutting down projects for fear no mechanism will be in place for effective business as usual support. This could lead to serious delays to project closures causing the programme to overrun on time and finance.	9	▉▉	UPDATE 29.01.13 See update R130	In addition, there has been one instance of an office introducing genuinely new (i.e. previously unspecified) requirements prior to handover to support. UPDATE: 23.4.2013 No Update
R131	There is a risk that the programme will fail to realise its desired outcomes if it does not ensure sufficient visibility and appropriate approval of its necessarily complex technical architecture and design.	8	▉▉	UPDATE 29.01.12 Progress is being made on architectural deliverables. Visit to EA Board planned in February. UPDATE 23.4.2013 Update with ▉Fortune to monitor progress
R152	Risk that the complexities of approving new software applications for deployment on the Parliamentary Network will impact the introduction of Google Chrome application. The HRS application is dependent on Google Chrome.	8	▉▉	UPDATE 29.01.13 Richard Fortune is leading on this as part of his architectural work. UPDATE 23.4.2013 Update with ▉Fortune to monitor progress

Ref	Issue	Residual (i.e. Current) RAG	Owner	Mitigation
I123	The amount of time taken to prepare for release to live is too long to be in step with development delivery. This will lead to compound delays as the Programme progresses, and frustration in business areas as they have to wait for applications that appear complete.	3. Significant	▮	UPDATE 29.01.12 Definite improvement in process and consistency, and some improvement in timeliness as a result. ▮ is investigating to ensure that the current process is sustainable / scalable. UPDATE: 23.4.13 This is currently being monitored during the PQ release, to ensure lessons learned during previous deployments are being implemented.
I130	Our inability to test end to end interactions between integrated applications is leading to a lack of testing and user acceptance. This is true of current live applications (e.g. The Red Book + Renderer + Portal), as well as applications currently in development (e.g. the Hansard applications, & Parliamentary Questions.	2. Major	▮	UPDATE 24.04.13 See update R138
I131	Development delivery is suffering from a lack of strong leadership that a Development Manager would normally provide.	3. Significant	▮	UPDATE 29.01.13 A combination of effort from several staff 'filling the gaps' means that the PDP can manage, but the situation is not sustainable post-programme. Certain teams carry greater risk without having a Dev. Manager. The Dev. Manager post was not filled internally and has been advertised outside. ▮ has arranged another x-team working session for the developers. UPDATE 24.04.13: A development manager has been assigned to the Procedural programme under the new development structure
I133	The EBS Team feel they are not at all engaged in the activities of the PDP.	3. Significant	▮	UPDATE 30.01.13 This was going to be removed as it was though that our efforts had paid off, but today EBS raised concerns that they were unprepared for the new EDMs application. ▮ to investigate. UPDATE: Hansard has a deliverable to deploy the transcription tool to PPE in its current state to give EBS early site of the application.
I129	Testing is being hindered due to poorly configured and maintained environments leading to delays in system testing, and user acceptance testing	3. Significant	▮	UPDATE 29.01.13 See update R138	System test is more stable than it has been in the past; ↓ to 'significant'
I122	Programme design work and approval is behind schedule due to the chronic lack of available Solutions Architect resource throughout 2011 which was not resolved in time despite frequent, clear escalation.	3. Significant	▮	UPDATE 29.01.13 ▮ to lead architecture lessons learned for PDP following request ▮▮▮▮ UPDATE 23.4.2013 Update with ▮▮ to monitor progress

Financial Report

Programme Financial Summary Report

2013/14

Description	YTD Actual £	Actuals/Forecast £												Projected Outturn	Current Budget	Variance	
		Period 1 April	Period 2 May	Period 3 June	Period 4 July	Period 5 Aug	Period 6 Sept	Period 7 Oct	Period 8 Nov	Period 9 Dec	Period 10 Jan	Period 11 Feb	Period 12 Mar			£	%
Total Revenue Expenditure	88,416	88,416	-	-	-	-	-	-	-	-	-	-	-	-	88,416	1,665,000	1,576,584	94.69
Total Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Programme	88,416	88,416	-	-	-	-	-	-	-	-	-	-	-	-	88,416	1,665,000	1,576,584	94.69

Month	Actual	Budget	Variance
Revenue	88,416	146,775	58,359
Capital	-	-	-

Project Activity Report

Project Title (Project ID)	Project Manager	Project Exec	PICT Senior Supplier	Baselined Project Start Date	Baselined Project End Date	RAG Status									Project Stages Start Up, Planning & Requirements, Technical and TCO Approval, PID, Delivery Stage Reports, Hand Over, Closure
						Overall Delivery Confidence	Time	Budget	Programme Resource	Business Area Resource	Dependency*	Risks	Benefits Status	Quality	
Q&A				July 2012	March 2014	G	G	G	G	G	G	G	G	G	Start Up
Select Committee Written Evidence				Aug 2012	October 2013	G	G	G	G	G	G	G	G	G	Delivery Stage Report
Select Committee Templates		TBC		April 2013	Dec 2013	G	A	G	G	A	G	G	G	G	Planning and Requirements
Bills			TBC	May 2012	March 2013	G	G	G	G	G	G	G	G	G	Planning & Requirements
Hansard		L Sutherland		July 2008	Sept 2013	A	A	G	A	G	A	A	G	G	Delivery Stage Report
PQs		P Evans		July 2010	June 2013	A	A	G	R	G	G	A	G	G	Delivery Stage
Sessional Return				April 2010	May 2013	S	G	G	R	G	G	A	G	G	Delivery Stage
Divisions				Jan 2012	Unknown at this time	G	A	G	G	G	G	G	G	G	Planning and Requirements