

PROGRAMME SUMMARY REPORT

Programme: Parliamentary Business

Period to: 31 August 2013

Last Report	
Overall RAG	
Amber	
Delivery RAG	Benefits RAG
Amber	Amber

This Report	
Overall RAG	
Amber	
Delivery RAG	Benefits RAG
Amber	Amber

- The Parliamentary Business Programme is a rolling portfolio of projects that is delivering improved ICT systems for the Procedural offices in the two Houses. The framework of systems intends to deliver a number of benefits, including improved efficiency within the Procedural offices and better structured data that can be shared and reused easily, both within Parliament and externally. Delivery of specific projects, such as Questions & Answers and the Committee Office work, will enable tangible savings from reduced printing and staffing costs.
- The programme business case for 2013-14 was signed off in March 2013, with a number of provisos. The Chair of the PICT Advisory Board wrote to the Clerks before the Summer Recess to confirm that the points of concern had been addressed satisfactorily by the programme team. A further Strategic Outline Programme case is required to secure funding for 14-15 and work on drafting that is underway, ready for submission in September.
- Staffing requirements for the year have been established to ensure appropriate resources are in place. [REDACTED] started in the new role of Deputy Business Relationship Manager in the Procedural area at the beginning of August. A second Senior Project Manager, [REDACTED], will join the team in the autumn. The recent recruitment to replace the Project Manager position has been successful and recruitment is underway for a Programme Support Officer, as well as for a number of developer posts.

1. Headlines

Project-level

- Current project work comprises a mix of new projects as part of the Parliamentary Business Programme and the continuation and completion of projects from the previous Procedural Data Programme.
- Commons DCCS started using the new **Parliamentary Questions system for Tabled PQs** and related reports in late August, following the successful completion of user acceptance testing, integration testing and data migration activities. Planning for a subsequent release to deliver the remaining functionality has been completed and development work is getting underway.
- An increasing number of Select Committees are using the **Written Evidence Portal** to manage their Written Evidence and the rollout to all committees will continue over the coming months. The developers completed work in August on functionality that will allow the publication of Oral Evidence via the Portal, thereby ensuring continuity of service until a new Hansard Reporting Suite is in place. The new features are now awaiting testing. The Lords Committee Office is investigating the option of extending the Portal to meet its requirements.
- Development work on the new **Questions & Answers (Q&A) system** continues to progress and there was increased engagement with Answering Bodies during July. Feedback from users remains positive. The project is at a critical point, with a large amount of functionality delivered and a considerable amount of further work required for the planned October and January releases. Work to define the set of features required for those releases is underway. Additional development and testing resource are being recruited to deliver the feeds required into the Q&A system from the PQ and Lords Business Paper systems, and to and from the Data.parliament platform. A project support role is being recruited to assist with the engagement with Answering Bodies.
- The review of the **Hansard Reporting Suite (HRS2) Project** concluded in early July that the solution being developed was unable to meet mandatory business requirements (most notably in terms of spell-checking functionality). It recommended that the project be closed, and that a thorough assessment of requirements, benefits and options be carried out to inform what should happen next. The review's findings were endorsed unanimously by the Project Board and active development finished at the end of June. Discussions and planning are now underway to ensure the current HRS remains viable and to agree the next steps.
- Development work on the reporting functionality from the **Sessional Return** component of the Select Committee Red Book system continued into August, ahead of a further release in the late summer. The ability to capture Sessional Return information went live in May.
- Development work is complete on fixing the four high priority issues affecting the **EDM system**. The fixes are due to be released into live before the return of the House in October.
- The **Divisions proof of concept** for using security passes to capture attendance and divisions data was demonstrated to the Government Chief Whips in early July and approval has been given to draft a business case for the divisions aspect.
- An initial gap analysis for Select Committee templates was produced by [REDACTED] in May. The analysis demonstrates that, with some work, the templates will continue to function when Microsoft 365 and Office 2013 are introduced over the coming months. The work to ensure compatibility will continue over the coming weeks.
- Discussions are continuing on the approach to developing the **Order Paper application**, which was removed from scope of the PDP during 2012-13. It is anticipated that the project will get underway from October.

2. Planned activities and priorities for the next reporting period

- Work on drafting the programme-level Strategic Outline Programme case to continue, ready for submission in September.
- Preparation of a business case for the Bills Project.
- Recruitment to replace PSO vacancy.
- Preparations for a further release of remaining functionality for the new PQ system in Sept/Oct.

3. Detailed RAG Status (drivers of Overall, Delivery and Benefits RAGs)	Time	Budget	Programme Resource	Business Area Resource	Dependency*	Risks
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This Report	Amber	Amber	Amber	Amber	Amber	Amber
Last Report	Amber	Amber	Red	Amber	Amber	Amber

Commentary on RAG status

- Overall status and budget status held at Amber while remaining PDP project work is planned and resource implications understood.
- Programme resource status moved to Amber as new starters join the programme team between August and October. The Programme is also providing resources for the extended bedding in periods for the PQ and Sessional Return Projects and for the EDM system.
- Risk status remains at amber following decision to close the HRS2 project.

4. Strategic Milestones

No.	Milestone	Forecast date	Baseline date	Commentary (incl. Reason for slippage if relevant)
1	Programme Mandate Approved	July 2012	July 2012	Completed on schedule
2	Programme Business Case Approved for 2013-14	October 2012	April 2013	Signed off by Clerks, with provisos, in late March
3.	Review of Hansard Reporting Suite Project completed	July 2013	July 2013	Completed on schedule
4.	PQ system in live use	August 2013	Mar 2013	Completed to revised schedule
5.	Select Committee Written Evidence Portal: Release of Oral Evidence module	October 2013	October 2013	On schedule
6.	Sessional Return Release 2	Sept 2013	Sept 2013	On schedule, despite change in role for lead developer
7.	EDM application fixes released into live	Oct 2013	Oct 2013	On schedule
8.	First Gateway	Feb/Mar 2014	Feb/Mar 2014	Date to be agreed. Procedural Data Programme Gateway held in February 2013 and recommendations need to be carried out. Preparatory meetings for the next review have been put in the diary.
9.	Strategic Outline Programme case submitted for 2014-15 onwards	Sept 2013	Sept 2013	On track. Agreed with Finance Directors and Head of PICT Finance to provide preliminary financial plans for MTIP planning in June/July, followed by Strategic Outline Programme case in September.
10.	Benefits Realised	Ongoing	Ongoing	Benefits definition activities required.

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	1,666	1,666	1,666	1,666	800
Capital	75/25	50	50	50	50	0
Total	75/25	1,716	1,716	1,716	1,716	800

6. Top/New Risks

Ref	Risk/Issue	RAG	Mitigation	Owner
1	ISSUE: [Last Period – AMBER] Later than expected delivery and closure of the PQ, EDM and Sessional Return projects from the PDP mean programme resources and funding are currently being diverted from the other projects scoped for completion in 2013-14.	Amber	Replanning exercise underway within Programme Team to understand impact on resources of those delays. Resources identified to manage and deliver the EDM bedding in work by the time the House returns in October.	
2	ISSUE: [Last Period – AMBER] Inconsistency of data architecture means that projects are unclear about requirements for ensuring that data can easily be reused by others. Result is late changes required to accommodate requirements of consuming systems.	Amber	Work with the Development and Architecture Teams and the Programme Manager for the IS Programme to define data standards and requirements up front, to reduce the need for rework later on in projects' lifecycle.	

7. SRO Commentary [David Natzler]
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SRO on leave for this reporting period.

Financial Report

Programme Financial Summary Report

Ideally this table is based on Monthly Management Account reports

Please Note: a comprehensive review is underway of the programme budget, in tandem with the replanning that is taking place. The figures below are estimates based on the information available at this point in time.

Description	YTD Actual £'000	Actual /Forecast £'000												Projected Outturn £'000	Current Budget £'000	Budget Variance £'000	Budget Variance %
		Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12				
		Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar				
Total Revenue Expenditure	800	202	192	217	109	92	122	181	138	108	105	100	100	1,666	1,666	0	-
Total Capital Expenditure	0	0	0	0	0	0	50	0	0	0	0	0	0	50	50	0	-
Total	800	202	192	217	109	92	172	181	138	108	105	100	100	1,716	1,716		-

Month	Budget	Forecast	Variance
Revenue	92	80	+12
Capital	0	0	--

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	Marie Lupton	Annette Coffey	Dan Barrett	July 2012	Mar 2014	A	A	A	A	G	R	A	G	G	Delivery Stage Report
Select Committee Written Evidence Portal	Dan Newbould	Gordon Clarke	Mark Stacey	Aug 2012	Oct 2013	G	A	A	A	G	A	G	G	G	Delivery Stage Report
Select Committee Templates	Dan Newbould	TBC	TBC	April 2013	Dec 2013	G	A	G	G	A	G	G	G	G	Planning and Requirements
Bills	Graham Peel	Simon Burton	TBC	May 2012	March 2013	G	A	A	A	G	A	A	G	A	Planning & Requirements
Hansard	Martin Smith	L Sutherland d J Vior	Dan Barrett	July 2008	Sept 2013	R	R	R	R	G	A	A	R	R	Closure
PQs	David A. Hadad	Paul Evans	Dan Barrett	July 2010	June 2013	A	R	A	A	G	G	A	G	A	Handover
Early Day Motions [see Note 1]	Debra Farmer	Paul Evans	Dan Barrett		Feb 2013	G	A	A	G	G	G	G	G	A	Handover
Sessional Return	Martin Smith	D Lloyd	Dan Barrett	April 2010	May 2013	G	A	A	A	G	G	A	G	G	Handover
Divisions	TBC	Simon Nicholas	Dan Barrett	Jan 2012	TBC	G	A	G	A	G	A	A	G	G	Planning and Requirements
Print Services Web Front End	Helena German	Tom McVeagh	Steve Tudor	June 2013	Mar 2014	G	A	G	G	G	G	A	G	G	Technical and TCO approval

Notes:

1. The EDM Project formed part of the PDP Programme, which closed in March 2013. The system went live in February 2013, but a number of significant bugs and issues persist. The business has identified four high priority issues, which have been tackled as a matter of urgency and are due to be released into live by the return of the House in October. The project will therefore be reported on within this summary report until the priority issues have been addressed and the project has formally closed.