PROGRAMME SUMMARY REPORT

Programme: Parliamentary Business

Period to: 30 June 2013

Last Report	
Overall RAG	
Amber	
Delivery RAG	Benefits RAG
Amber	Amber

This Report	
Overall RAG	
Amber	
Delivery RAG	Benefits RAG
Amber	Amber

1.　　Headlines

Programme-level

- The Parliamentary Business Programme is a rolling portfolio of projects that will deliver improved ICT systems for the Procedural offices in both Houses. The new framework of systems is intended 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 by the Clerks in March 2013. The funding was agreed subject to a number of provisos, which are currently being addressed by the Programme team. A further Strategic Outline Programme case will be required to secure funding for future years and work on drafting that is underway, ready for submission in September.
- Resource requirements for the year are being established to ensure appropriate resources are in place. ▓▓▓▓▓ has been appointed to the new role of Deputy Business Relationship Manager in the Procedural area. Interviews for a new Development Manager took place on 24-25 June and a candidate has been offered the role. There will be a number of further changes in the coming weeks, with a move around in lead Business Analyst responsibilities on the Q&A project and the departure of two Project Managers and one of the Programme Support Offices to new roles inside and outside Parliament.

Project-level

- Project work underway within the Programme during 2013-14 comprises a mix of new projects and projects that were still running when the previous Procedural Data Programme closed at the end of March 2013.
- The Sessional Return component of the Select Committee Red Book system went live successfully at the end of May and is now going through a bedding-in period. A further release with additional functionality is scheduled for the late summer.
- The new Parliamentary Questions system for Tabled PQs and related reports underwent further rounds of user acceptance testing during June and work is underway to fix the bugs that have been identified. Data migration is getting underway shortly. The intention is to complete the testing by the end of July, ready for go live in August.
- A thorough review of the Hansard Reporting Suite (HRS2) Project is underway. The focus has been on the assessing key aspects, such as the Spellcheck function, to ensure the overall solution remains viable. The findings of the review will be considered carefully before a decision is taken on next steps.
- Development work on the new Question & Answers system continues to progress and a second round of 'show and tell' sessions took place in June to demonstrate the system to internal stakeholders and to Answering Bodies. Feedback continues to be positive.
- Development work on the latest release of the Written Evidence Portal is now complete and is ready to go live in early July. Initial work has also been completed on the interim solution for publishing oral evidence via the portal, pending delivery of HRS2.
- An initial gap analysis for Select Committee templates was produced by ▓▓▓▓▓ in May and discussions are ongoing.
- The Divisions proof of concept for using security passes to capture attendance and divisions data will be demonstrated to a wider set of stakeholders in early July. Initial feedback from Procedural Services to the demonstrations in May was positive and discussions are now in hand on next steps.
- Initial discussions are continuing on the timing and approach to developing the Order Paper application, which was removed from scope of the PDP during 2012-13.

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/October.
- Preparation of a business case for the Bills Project.
- Go live of the latest release of the Written Evidence Portal for Select Committees.
- Start of the new Deputy BRM.
- Recruitment of a new Development Manager.
- Recruitment getting underway to replace upcoming PM and PSO vacancies.
- Further releases of the new PQ system, ready for live use by the business from August.
- Further demonstrations of the Divisions proof of concept.

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

Last Report		Amber	Amber	Amber	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 Red to reflect forthcoming vacancies of key roles on the programme and the shortage of development resource to deliver the programme and complete the bedding in of systems such as EDMs.
- Risk status moved to red to reflect uncertainty over future of the HRS2 project and viability of the current solution in development.

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.	Sessional Return go live	May 2013	May 2013	Completed on schedule
4.	PQ system in live use	August 2013	Mar 2013	Development overran. System in live environment, with further releases due during June and July, ready for live use by business during August.
5.	Review of Hansard Reporting Suite Project completed	July 2013	July 2013	On track for delivery.
6.	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.
7.	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.
Key	Benefits Realised			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	611
Capital	75/25	50	50	50	50	0
Total	75/25	1,716	1,716	1,716	1,716	611

6.   Top/New Risks

Please Note: A review of programme risks and issues is underway and the findings will be included in the next summary report.

Ref	Risk/Issue	RAG	Mitigation	Owner
1	ISSUE:[Last Period – RED] HRS2 Project has not delivered on time and the viability of the current solution is in question.	Red	Programme team carrying out fundamental review of HRS 2. New development manager being recruited	Y/D
2	ISSUE: [Last Period – AMBER] Later than expected delivery of the PQ and HRS2 projects means programme resources and funding are currently being diverted from the other projects scoped for completion in 2013-14. Impact also being felt on bedding in period of recently delivered systems such as EDMs.	Red	Replanning exercise underway within Programme Team to understand impact on resources of those delays.	Y/D
3	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.	Y/D

7.   SRO Commentary [David Natzler]

The Programme Team will undergo a number of changes in personnel in the coming weeks and months, as new roles are filled and some staff leave to take up new roles elsewhere.

Several of the current projects are reporting good progress at the moment and the delivery of the Sessional Return was an important milestone. The lack of progress on the HRS2 project has been a cause for significant concern for some time and the review of the project's viability should indicate a way forward.

Work at the programme level is now focusing on preparing the financial plan and Strategic Outline Programme case, ready for the MTIP planning round this autumn.

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	611	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	611	202	192	217	109	92	172	181	138	108	105	100	100	1,716	1,716		-

Month	Budget	Forecast	Variance
Revenue	158	217	59
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	[redacted]	[redacted]	[redacted]	July 2012	Mar 2014	A	A	A	G	G	A	A	G	G	Delivery Stage Report
Select Committee Written Evidence Portal	[redacted]	[redacted]	[redacted]	Aug 2012	Oct 2013	G	A	A	A	G	A	G	G	G	Delivery Stage Report
Select Committee Templates	[redacted]	TBC	TBC	April 2013	Dec 2013	G	A	G	G	A	G	G	G	G	Planning and Requirements
Bills	[redacted]	[redacted]	TBC	May 2012	March 2013	G	A	A	A	G	A	A	G	A	Planning & Requirements
Hansard	[redacted]	L Sutherland [redacted]	[redacted]	July 2008	Sept 2013	R	R	R	R	G	A	R	R	R	Delivery Stage Reports
PQs	[redacted]	Paul Evans	[redacted]	July 2010	June 2013	A	A	A	G	G	A	A	G	A	Delivery Stage Reports
Early Day Motions [see Note 1]	Vacant	Paul Evans	[redacted]		Feb 2013	A	R	A	R	G	G	A	A	A	Handover
Sessional Return	[redacted]	[redacted]	[redacted]	April 2010	May 2013	G	G	G	A	G	G	A	G	G	Handover
Divisions	TBC	[redacted]	[redacted]	Jan 2012	TBC	G	A	A	A	G	A	A	G	G	Planning and Requirements

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 have prioritised four high priority issues to be resolved, but these have yet to be tackled due to resourcing constraints and the difficulties with stretching development resources across other PDP overspill

projects. The issue has been escalated to the Programme Manager and the Head of Development for urgent resolution. The project will therefore be reported on within this summary report until the priority issues have been addressed and the project has formally closed.