

PROGRAMME SUMMARY REPORT

Programme: Parliamentary Business

Period to: 31 May 2013

Last Report	
Overall RAG	
Amber	
Delivery RAG	Benefits RAG
Amber	Green

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 Finance Directors and Clerks in March 2013. The funding was agreed subject to a number of provisos, which are currently being addressed by the Programme team. The Finance Directors have confirmed that a further business case will be required to secure funding for future years.
- Resource requirements for the year are being established to ensure appropriate resources are in place. Recruitment of a new Development Manager for Hansard and a replacement Business Analyst for the Programme is underway. The handover of Programme Manager responsibilities to [REDACTED] is now complete, following the departure of [REDACTED] from Parliament in late May.

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.
- Development work on the Sessional Return component of the Select Committee Red Book system is complete and is due to go live on 31 May.
- The new Parliamentary Questions system for Tabled PQs was deployed into the live environment in May, but will not be used by the business until July, once work on the remaining functionality and reports has been completed.
- A thorough review of the Hansard Reporting Suite (HRS2) Project is underway and a new development manager is in the process of being recruited.
- Development work on the new Question & Answers system continues to progress and a second round of 'show and tell' sessions is scheduled to take place in early June to demonstrate the system to internal stakeholders and to Answering Bodies.
- Development resource has been secured for development of the Written Evidence Portal and work has resumed. Agreement has been reached on the interim solution for publishing oral evidence, pending delivery of the HRS2 system.
- An initial gap analysis for Select Committee templates has been produced by [REDACTED] and further discussions and work are ongoing.
- The Divisions proof of concept for using security passes to capture attendance and divisions data was demonstrated to business and technical stakeholders in late May. Initial feedback was positive and discussions are now in hand on possible next steps.
- Initial discussions are underway 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

- Programme-level Strategic Outline business case to be drafted, ready for the MTIP submissions over the summer.
- Bedding in period for the new Sessional Return component.
- Completion of second round of show and tell sessions for Q&A.
- Development complete on latest release of the Written Evidence Portal, ready for go live.
- Recruitment of a new Business Analyst and Development Manager.
- Further release of the new PQ system, ready for live use by the business in July.
- Agreement on next steps for the Divisions project.

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

- Overall status and budget status held at Amber while remaining PQ and HRS2 project work is planned and resource implications understood.

- Time status moved to amber to reflect uncertainty on wider programme objectives from impact of delays with PQs and HRS2.

4. Strategic Milestones




No.	Milestone	Forecast date	Baseline date	Commentary (incl. Reason for slippage if relevant)
1	Programme Mandate Approved	July 2012	July 2012	
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	Due to go live on 31 May
4.	PQ system in live use	July 2013	Mar 2013	Development overran. System in live environment, with further releases due during June and July, ready for live use by business from end of July.
5.	First Gateway		TBC	Date to be agreed. Procedural Data Programme Gateway held in February 2013 and recommendations need to be enacted.
6.	Programme Business Case submitted for 2014 onwards	Oct 2013	Oct 2013	On track
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	382
Capital	75/25	50	50	50	50	0
Total	75/25			0		382

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	HRS2 Project has not delivered on time and remaining work to be completed is unclear	Red	Programme team carrying out fundamental review of HRS 2. New development manager being recruited	
2	Delays to PQ and HRS2 projects mean resources are 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.	
3	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.	

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	382	191	191	191	109	92	122	181	142	112	110	111	114	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	382	191	191	191	109	92	172	181	142	112	110	111	114	1,716	1,716		-

Month	Budget	Forecast	Variance
Revenue	158	191	33
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	Paul Newman	Simon Barker	Paul Barker	Jan 2012	Mar 2014	A	A	A	A	G	A	A	G	G	Planning & Requirements
Select Committee Written Evidence Portal	Paul Newman	Jordan Burke	Paul Barker	Aug 2012	Oct 2013	A	A	G	A	G	A	A	G	A	Delivery Stage Report
Select Committee Templates	Paul Newman	TBC	TBC	April 2013	Dec 2013	G	A	G	G	A	G	G	G	G	Planning and Requirements
Bills	Graham Peck	Simon Barker	TBC	May 2012	March 2013	G	A	G	G	G	G	G	G	G	Planning & Requirements
Hansard	Martin Smith	Lorraine Sutherland	Paul Barker	July 2008	Sept 2013	R	R	A	R	G	A	R	A	R	Delivery Stage Reports
PQs	Sayed Adnan	Paul Evans	Paul Barker	July 2010	June 2013	A	A	A	A	G	A	A	G	G	Delivery Stage Reports
Sessional Return	Martin Smith	Paul Evans	Paul Barker	April 2010	May 2013	G	G	G	A	G	G	A	G	G	Handover
Divisions	TBC	Simon Nicholls	Paul Barker	Jan 2012	TBC	G	A	G	G	G	G	G	G	G	Planning and Requirements

