

Information for Quality (IfQ) Programme – Managing Risks

Strategic delivery:

Setting standards

Increasing and
informing choice

Demonstrating efficiency
economy and value

Details:

Meeting

AGC

Agenda item

5

Paper number

HFEA (16/03/2016) 488

Meeting date

16 March 2016

Author

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Output:

For information or
decision?

For information

Recommendation

The Committee is asked to note this report

Resource implications

As outlined

Implementation date

Ongoing

Communication(s)

Ongoing

Organisational risk

Low

Medium

High

Annexes

Annex A - Beta plan and IFQ high level delivery plan

1. Introduction and summary

- 1.1.** The purpose of this report is to provide the Committee with progress on the IfQ programme. The Programme is now currently around the half way point of the Beta phase of release and is building tangible components of the Website and Clinic Portal. In early May, both will be subject to assessment by the Department of Health (DH), and Government Digital Service (GDS), to ensure it meets requisite standards, and before the release of 'Public Beta' stage.
- 1.2.** The programme is on track to showcase the website and clinic portal at the HFEA annual conference on 24 March 2016.
- 1.3.** Annex A sets out the overall timeline for IfQ, together with the more detailed plan for Beta – to July 2016.

2. IfQ projects update

2.1. IfQ website

- Work has continued on the CaFC Search tool. This work has included design work, front end development, API work by the internal systems team and back end development. This has led to the delivery of fully working CaFC search tool albeit with some minor bugs to resolve and some small design enhancements taking place.
- The website content template has also been produced. The design has then been developed enabling the HFEA team to begin inputting new website content to Umbraco – the content management system we have selected.
- The stakeholder group met recently where the CaFC search design and CaFC prototype were shared with the group, which were received positively - and with further feedback being included in the upcoming design work.
- Work has continued on the drafting of new website content this has involved working with internal HFEA teams, sharing with Authority members and with external stakeholders.

2.2. IfQ clinic portal

- Decisions have taken on the content of the inspection, risk & performance pages; security and incentivising good behaviours by clinics by our not being able to access a clinic's pages – to 'help' them out. This enhances overall security;
- Design of front-end, and back-end development has been has been undertaken on the user-management and access control; and on front-end development of Knowledge Base and Licensing & Authorisation pages;

2.3. IfQ internal system

- The 'Internal Systems' team is making good progress through the 'back end' work to support the Website and Clinic Portal Release 1 Beta stage.
- The team has also continued work on cross programme technical dependencies for release 1, with the team on track. Key work completed included data validation work and synchronisation

mechanisms between different components of the internal systems architecture – it integrates well.

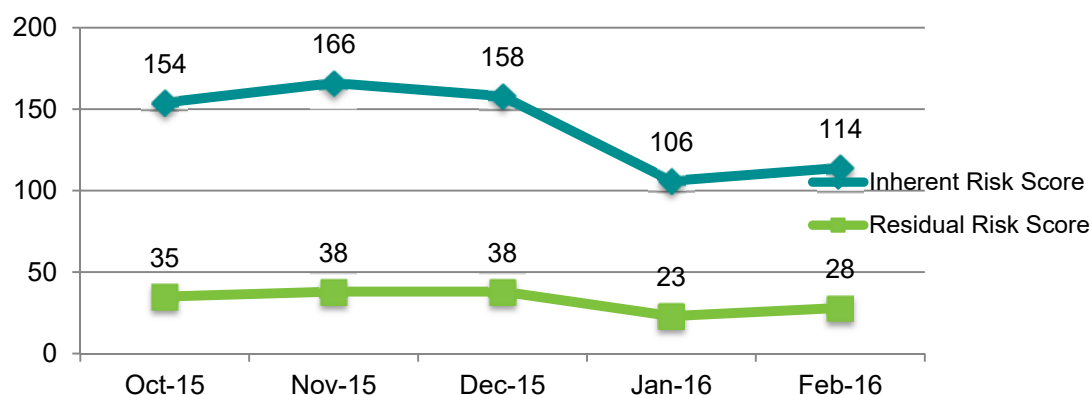
- The team is now turning their attention to understanding the upcoming work to support Release 2 of IfQ (how clinics’ submit treatment data to us - and therefore a key component) and gathering the associated requirements for key pieces of the work. Initial conversations are now taking place regarding the way we will keep data secure, and facilitate our new Register and EDI system – and to do so alongside the work completed to date in Release 1.

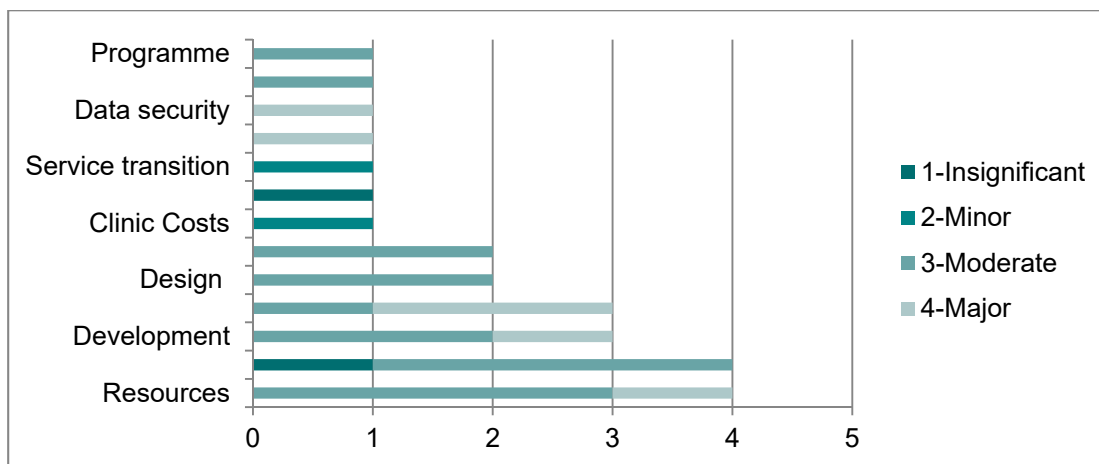
2.4. Data migration

- The team’s time has been divided between data migration efforts and cleansing work to support the forthcoming Fertility Trends report – publishing on 24 March 2016 – particularly data regarding egg freezing.
- To meet our commitments to centres we need to review errors before they are returned so that any which we can resolve will not be sent to centres. Our focus is on ‘severity one’ errors – that is those that unless resolved will prevent data migration.
- We will be using the HFEA conference to highlight clinics’ responsibilities here in what is likely to be a burdensome (albeit necessary) task. That said the volume of errors for each clinic to resolve is likely to be manageable.
- We are currently seeking a third party supplier to be in place to provide assurance as regards our data migration strategy commitments, that is to ensure that we have carried out all the necessary ‘health check’ assessments prior to the migration of existing Register data to the new Register database.

3. IfQ risks and issues

- The below line graph represents the overall IfQ risk score, which combines the perceived impact and likelihood of the current risks on hand each month. The overall risk score for the IfQ programme has increased.
- The major risks score are associated with resources, development, timescale, resilience and data security.





- The upcoming DH/GDS approval has also been identified as a major risk for the project. The impact on the timeline could be significant due to the length of the process and the external interdependencies.

4. IfQ budget

- 4.1.** Our forecast at year end has been reviewed. We expect that £945k of our original total budget (£1,135k) will now be spent. There will be some carry-over to 2016/17 which may be in the region of £200k.

- 4.2.** Beta expenditure (only) has been approved as follows:

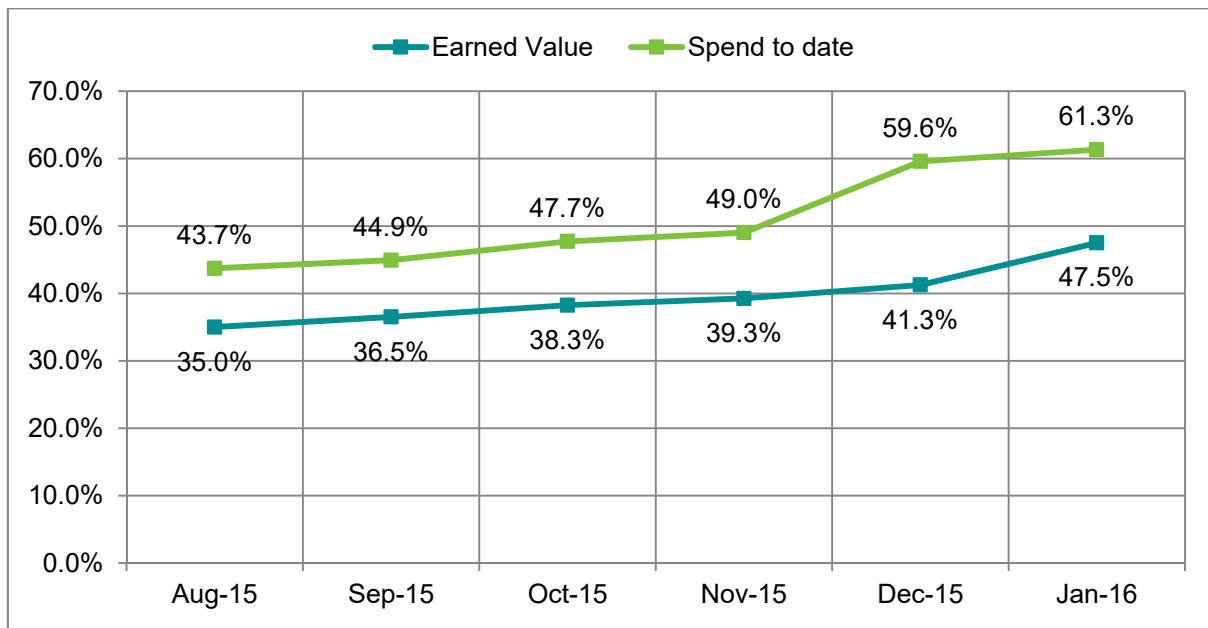
Category of expenditure	Planned at Nov 2015	Recommended for approval	Variance
Reading Room costs	£196,878	£196,878	£0
Internal Systems	£217,627	£321,546	+£103,919
Programme support	£41,376	£42,029	+£653
IfQw Project manager backfill	£3,206	£3,239	+£33
Other	£0	£355	+£355
Total	£459,087	£564,047	+£104,960

- The cost of Beta phase is £104,960 higher than the amount approved by IfQ Programme Board in November 2015, as it accounts for the extension of Beta's end date from end March 2016 to end June 2016. This increase is contained within the overall IfQ budget of £1.134m and does not increase the costs associated with Reading Room's services.
- The Committee is also reminded that one of the consequences of such an extensive programme on a small overall staff group is that a material amount of internal HFEA resources are absorbed within the IfQ programme and not reflected in the overall programme budget – which predominantly relate to suppliers, contractors, programme management (now substantially reduced) and 'backfill' costs.

5. Earned value

- The programme has been in building tangible products and the jump in the earned value reflects this statement. We expect the earned value to continue increasing toward March as we progress through Beta.

Period	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16
Earned Value	35.0%	36.5%	38.3%	39.3%	41.3%	47.5%
Spend to date	43.7%	44.9%	47.7%	49.0%	59.6%	61.3%



6. Recommendation: The Audit and Governance Committee is asked to:

- 6.1.** Note progress, risks and the budget position on IfQ.

Annex A - IfQ Beta Schedule at end Beta Sprint 4 (17/2/16)

							Ann Conf (24 Mar) EASTER (25 - 28 Mar)	HFEA MOVE (8 April) CP Private Beta (19 April)	User testing 1st week GDS prep 2nd week	GDS prep in 1st week GDS held (11-12 May)	GDS achieved (31 May)	Website Public Beta (1 June)	GDS Prep	GDS held (29 June)	GDS achieved (26 June)	
Proposed key dates / deadlines																
Sprint Commence date	09-Dec-15	06-Jan-16	20-Jan-16	03-Feb-16	17-Feb-16	02-Mar-16	16-Mar-16	30-Mar-16	20-Apr-16	04-May-16	18-May-16	01-Jun-16	15-Jun-16	29-Jun-16	13-Jul-16	
Sprint Complete date	22-Dec-15	19-Jan-16	02-Feb-16	16-Feb-16	01-Mar-16	15-Mar-16	29-Mar-16	19-Apr-16	03-May-16	17-May-16	31-May-16	14-Jun-16	28-Jun-16	12-Jul-16	26-Jul-16	
Proposed Sprints by phase	Beta Sprint 1	Beta Sprint 2	Beta Sprint 3	Beta Sprint 4	Beta Sprint 5	Beta Sprint 6	Beta Sprint 7	Beta S8 - Move Sprint	Beta S9 - Contingency	Beta - S10 DH Approval	Beta - S11 - GDS Approval	Public beta 1	Public beta 2	R1 Live S3 - DH Approval	R1 Live S4 - GDS Approval	
Clinic Portal Features	CP 1 - Access Control				90%					GDS ASSESSMENT - Pre Private Beta NOTE: up to 4x weeks waiting period for approval	GDS Assessment wait time			GDS ASSESSMENT - Pre Live Review NOTE: up to 4x weeks waiting period for approval	GDS Assessment wait time	
	CP 2 - Licensing				40%											
	CP 3a - Reg and Guidance Info				80%											
	CP 3b - Search				5%											
	CP 4 - Clinic Profile				55%											
	CP 5 - Clinical Governance				40%											
	CP 6 - Risk, Performance and Compliance				30%											
	CP 7 - Communcation Exchange				30%											
	CP 8 - Billing				40%											
	CP 9 - Dashboard				40%											
	CP 10 - Annual Returns				25%											
	CP 11 - Help				0%											
	CP 12 - CMS				90%											
	CP XX - User Testing				0%			pre-private beta								
Website Features	W 1 - Content (including video content)				60%					GDS ASSESSMENT - Pre Public Beta NOTE: up to 4x weeks waiting period for approval	GDS Assessment wait time			GDS ASSESSMENT - Pre Live Review NOTE: up to 4x weeks waiting period for approval	GDS Assessment wait time	
	W 2 - Website Templates				40%											
	W 3 - CMS				45%											
	W 4 - CaFC Search				90%											
	W 5 - CaFC Clinic Profile				70%											
	W 6 - CaFC Patient Feedback				50%											
	W 7 - Website Search				0%											
	W 8 - Emotional Content				20%											
	W 9 - Internal Systems Integration				0%											
	W 10 - Website Feeback				0%											
	W 11 - Code of Practice				50%											
	W 12 - Web Forms				0%											
	W 13 - Anom Data				0%											
	W 14 - Register Forms and Info				0%											
	W XX - User Testing				0%			pre-public beta								

Annex A - IfQ Delivery Plan - At end Beta Sprint 4 (17/2/16)

