

Llyr Gruffydd MS
Chair of Finance Committee
Senedd Cymru
Tŷ Hywel
Cardiff Bay
CF99 1SN

7 July 2020

Dear Llyr

Legislation Software Project: Update

In its November 2019 report on the Commission's draft budget 2020-21, the Finance Committee made the following recommendation in relation to the procurement process for new legislation software project which the Commission identified in its draft budget as a key strategic project:

Recommendation 1. The Committee recommends further details are provided on the legislation software project in June 2020 when more specifics, including costs, of the project are known and the contract has been awarded.

Following the Commission's Executive Board and Welsh Government Programme Board approval in September 2019, the Commission managed and ran a full OJEU tender exercise which concluded in April 2020. The evaluation panel chose Propylon's LWB 360 product as the best fit for our requirements and the contract was awarded to Propylon following approval of the full business case by the Commission's Executive Board and the Welsh Government Programme Board in April/May 2020.

As you are aware, the Commission's Draft Budget for 2020-21 noted that:

"The estimated cost of the project to the Commission could... be in the region of £1 million, phased over two financial years. The costs per financial year will be finalised once a project plan and associated timescales have been agreed. This excludes annual support costs which are estimated at an additional £100,000 per year."

I can now confirm that the total costs provided by Propylon in their bid are within this amount. Information on the costs are included in the tables provided as an annex to this letter, with costs being shared equally between the Senedd Commission and the Welsh Government.



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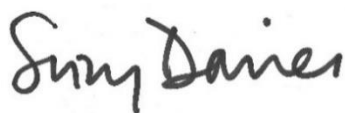
The implementation of the system to a 'minimum viable product' stage will take approximately 11 months, with a new system operational in May 2021, and will replace the current Propylon Legislative Workbench system that has been used by both the Senedd and Welsh Government since 2010. Further development of the system will take place during the first year of its operational life.

A Project Board will be responsible for overseeing the successful implementation of a new legislation software system. The board was established prior to the OJEU tendering Process in September 2019, and includes officials from the Senedd Commission and the Welsh Government.

I hope it provides the information you require.

As ever, if there is any further information your Committee would like, please let me know.

Yours sincerely



Suzy Davies

cc Assembly Commissioners, Manon Antoniazzi, Nia Morgan

Croesewir gohebiaeth yn Gymraeg neu Saesneg / We welcome correspondence in Welsh or English



Annex 1

Legislation Software Project Costs

Set-up Costs	2020-21	2021-22	2022 >
Infrastructure set up	£8,000		
Bespoke development – MVP requirements	£125,500		
Bespoke development - Must requirements		£58,000	
Installation and Environment setup	£52,500		
Configuration to achieve MVP requirements	£445,909	£66,091	
Configuration to achieve Must requirements		£182,000	
Data Migration	£48,180	£11,820	
Systems Training	£20,000	£20,000	
Project Management	£80,250	£69,750	
Expenses	£10,000	£3,500	
TOTAL	£790,339	£411,161	
SENEDD COSTS (@50%)	£395,170	£205,580	

Ongoing Costs	2020-21	2021-22	2022 >
Software Licence Fee	£50,000	£50,000	£50,000
Hosting Fee	£20,000	£20,000	£20,000
Support, Maintenance and Updates		£100,000	£100,000
TOTAL	£70,000	£170,000	£170,000
SENEDD COMMISSION COSTS (@50%)	£35,000	£85,000	£85,000

TOTAL SENEDD COMMISSION COSTS*	£489,000	£231,750	£85,000
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* The 2020/21 figures noted here are maximum costs, and some of these costs may move to 2021/22. All costs exclude recoverable VAT.

