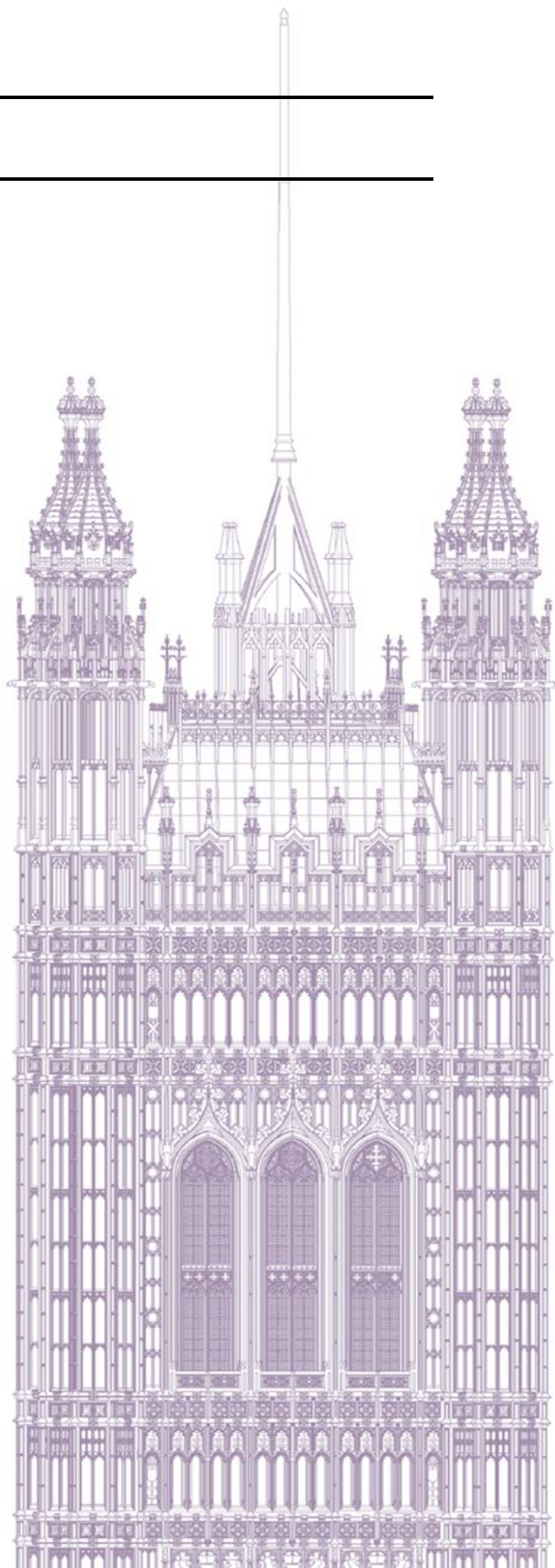


Restoration and Renewal Programme

Sponsor Body Quarter 2 Report

July – September 2021





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CEO Introduction

This report covers the Q2 period (July – September 2021) highlighting the activity of the Sponsor Body (SB) and the Delivery Authority (DA).

Overall, the Programme continues to work towards the delivery of the Programme Business Case (PBC) as soon as possible in 2023. As you will see in the following report, we continue to make progress in the engagement of Members and Staff of both Houses, and in the next period we will be undertaking some of that activity on the estate in the Royal Gallery, Portcullis House, and Richmond House. The Programme also continues to make good progress on developing the scheme design and developing the initial cost and schedule estimates.

We have jointly, with the Administrations of both Houses, put a lot of effort into the setting up of a joint R&R Steering Group, our focus being the ability for us all to come together in a collaborative manner and tackle common issues to achieve common goals to help us deliver a fit for purpose PBC. In preparing for our first meeting, we have all recognised that the next 6 months are very busy and some joint planning has helped us recognise the key risks and pinch points that we all face over that period. We recognise that significant effort from all parties is the key to continuing the momentum. We continue to strengthen the relationships between us and embed the behaviours within the Parliamentary Relationship Agreement.

Key Achievements

£11.6m Savings delivered in Q2

6 Month plan detailing key risks and pinch points now managed by the Steering Group

In the period, the Programme heard from 370 members of the parliamentary community

50 highly skilled engineers, architectural surveyors, ecologists and acoustics and lighting specialists spent more than 4,700 hours investigating the Palace of Westminster during Parliament's recent recess.

House of Lords Management Board endorsed viability of decant scheme options

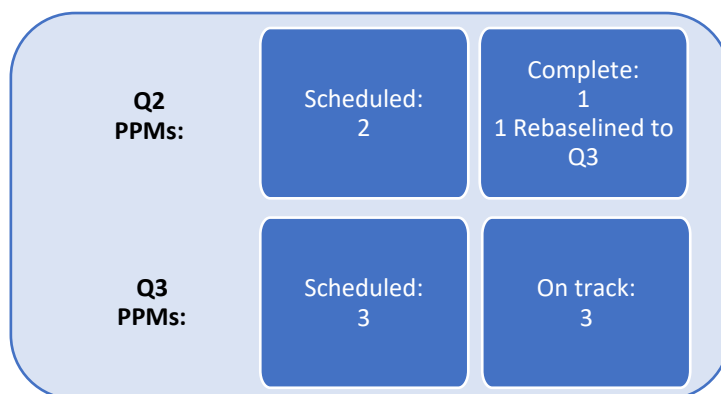
Wave 1 of Public engagement activities successfully completed

Heritage Collections Audit Surveys recommenced during the conference recess

Programme Equality, Diversity and Inclusion Strategy published

Intermediate Scheme Recommendation to Sponsor Body completed. Intermediate Scheme will be shared with Parliament in the new year.

Restoration & Renewal Phase 1



- 1) The Programme dashboard included in Appendix B shows that, overall, the Programme is on target to develop a fully detailed and costed set of technical proposals for the Programme Business Case in October 2022 to enable business case analysis to be undertaken within governance timescales for submission for Parliamentary approval in March 2023.
- 2) However, there are several risks to the progress of the technical and non-technical proposals which are identified by the red and amber milestones in the dashboard and discussed further below.
- 3) Terminology changes have been applied to the Programme and its Primary Performance Milestones (PPMs) this quarter to improve clarity:
 - Programme Outline Business Case is now referred to as **Programme Business Case (PBC)**.
 - Design Freeze is now referred to as **Design Baseline**.
- 4) PPMs were established to form the basis for performance management and to demonstrate the extent to which progress is on track.
 - In this period, two PPMs were planned for completion.
 - PPM 3 – Recommendation on Intermediate Scheme Options provided to the SB has been completed.
 - PPM 4 - Phase 2 Delivery Strategy approved by DA Board has been re-baselined to the next period to align with the updated DA Board dates and is on track for completion in the next period.
- 5) Looking ahead, the following PPMs are scheduled for completion in Q3, and whilst there are significant challenges, all are currently on track
 - PPM 4 – Phase 2 Delivery Strategy approved by DA Board.
 - PPM 5 – Continued Presence Assessment provided to SB.
 - PPM 6 – Initial cost and schedule estimates for Intermediate Scheme provided to SB.
- 6) Following on from the Governance Review, the arrangements for more collaborative working between the R&R teams and the House Administrations are being implemented with a joint R&R Steering Group as the principal forum. The first meeting of the Steering Group took place on 6 October.
- 7) In readiness for the first Steering Group meeting, a joint planning exercise was carried out between the Programme and the R&R teams in both Houses to ensure the Steering Group has access to the most relevant information. This plan focusses on the next 6 months of activities, including the key pinch points, potential blockages, and risks, these include:
 - i) Requirements, including:



- (a) Alignment with the Parliamentary Estate Masterplan (once approved).
 - (b) Completing Parliament's User Requirements.
 - (c) Having an agreed design Baseline and change management process in place.
 - ii) Having a short window of opportunity to consult members on design after baselining Parliament's User Requirements.
 - iii) The risk of delay in a decision on Continued Presence.
- 8) There are a series of activities within the Programme, supporting the above, aimed at reducing the risk and/or impacts, these include:
- i) The development of a Requirements Management Plan, which was completed in the period.
 - ii) Over this period several productive engagement sessions have been held between R&R and Parliamentary officials on the Continued Presence design and the implications for Parliamentary business. Further feedback has been requested from Parliamentary officials in Q3 on operational implications and Parliamentary costs which will form part of the SB's paper to the Commissions.
 - iii) The SB has undertaken work with Oxford Global Projects on an academic benchmark (Reference Class Forecast) for the R&R Programme. This benchmark will be used to assess the appropriate level of cost and time contingency to include in the overall PBC and describes the types of risks that have occurred in similar programmes which R&R will now review to ensure that those risks are sufficiently addressed in our own plans.

Palace of Westminster

- 9) Good progress has been made on developing the technical proposals for the Palace. The designers have, in the quarter, produced a suite of over 300 design and technical documents to provide an interim indication of the scheme design progress. This has allowed the construction planning and cost estimating teams to use the information to input into the schedule and cost model development.
- 10) Within the development of the scheme design, there are a number of challenging areas which are receiving increased focus, attention and engagement with Parliamentary teams to help resolve. These areas include concluding the Mechanical and Electrical Services Strategy, the allocation of space within the Palace, the location and size of visitors search and screen facilities, and options for catering and operational logistics.
- 11) The House Commissions have noted the parameters of the two schemes that are being developed by the Programme, the Essential and Intermediate Scheme, for assessment in the business case. Details of the assessment framework that will allow for the appraisal of the two schemes has been endorsed by the Sponsor Board and will be presented to the Commissions in November.
- 12) Following the Delivery Authority providing the Recommendation on Intermediate Scheme Options to the Sponsor Body (PPM 3), the Sponsor Board in September considered whether there were delivery benefits if the intermediate scheme design was based on a solution that incorporated Abingdon Green. The conclusion was in agreement with the Recommendation that there was no such benefit. It was however noted that Abingdon Green may be needed during construction. It was also noted that the designs assume the use of Victoria Tower Gardens, which the Board recognised would need to be subject to further discussions with the two Houses who remain responsible for land acquisition.

Surveys

- 13) Non-intrusive surveys were all started and completed as planned during the Quarter.



- 14) A team of 50 engineers, architectural surveyors, acoustics and lighting specialists, and ecologists, spent a combined 4,700 hours over Parliament's recent recess period investigating the building and continuing to build the most detailed record of the 150-year-old Palace of Westminster ever created.
- 15) The start of Intrusive Surveys has been delayed by 3 months to April 2022. The delay is due to a combination of extended preparation time for the procurement process and unforeseen extra arrangements (including access to a wide range of existing House services and functions, and the size and location of welfare facilities) needing to be agreed for intrusive survey activities when working in the Palace. The Delivery Authority is undertaking a lessons learned exercise which will be shared with the Sponsor Body before the end of the year.

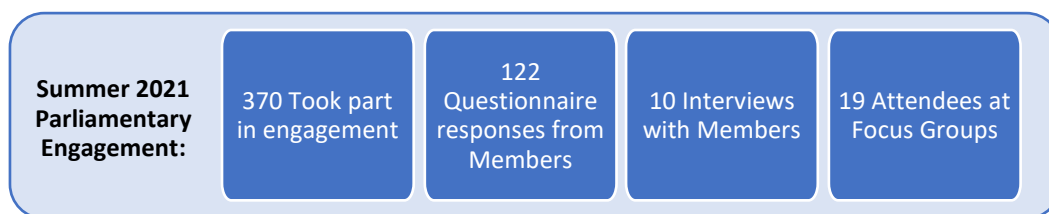
House of Lords Decant

- 16) The Strategic Review confirmed that the QEII remains the best location for the decant of the House of Lords. The review also recommended a 'Do Minimum' starting point (Option 0), with the other options (Options 1-4) being built upwards from the Do Minimum, to identify the optimal blend of value for money and functionality. Since June, engagement has concentrated on determining the operational viability of the options.
- 17) The Corporate Officer of the House of Lords has written to the Chief Executive of the SB, expressing his support for the recommendation in the Strategic Review, however, following an internal review of the Do Minimum Option (Option 0) he concluded that as currently configured, it was operationally unviable from a risk and security perspective.
- 18) The Programme have considered the interventions required to address the issues identified and conclude that, whilst it is possible to adapt the designs, the key differential between Option 0 and Option 1 would then be a differential in the Mechanical & Electrical Strategy which is being tested through a review of Parliamentary standards. In conclusion, Option 0 will no longer be considered, and will not be taken forward in the business case process. The Lords Management Board has endorsed that the remaining four scheme options are operationally viable, and these options will be presented to the Lords Commission in December.
- 19) Delays to the down-selection process between the options have occurred this quarter due to qualitative workshops with the House of Lords teams moving to after summer recess, to allow for additional governance and engagement sessions to align with the study on Continued Presence (which will be key to help ensure the approval of the project business case). Actions to address the issue and mitigate some delays are underway with extensive rounds of engagement to brief out the details of the scheme options.

Heritage Collections Decant

- 20) Milestones relating to Heritage Decant Collections are now shaded out to represent that the project is currently on hold pending a strategic reset of the overall objectives whilst the Heritage Collections Roadmap is agreed.
- 21) During the period the Heritage Collections Roadmap has been drafted by the SB and reviewed by both Parliament and the Programme. It will be taken to the R&R Steering Group on 20th October for comment and to raise a question about the remit of R&R within Parliament's wider strategy for the Heritage Collections. Following agreement of the roadmap, the PPMs related to the Heritage Collections will be baselined and the SB will issue a revised Task Brief to the DA.

Consultation, Engagement and External Affairs



22) Parliamentary Community Engagement

- The Programme continues to invite Members to 1:1 briefings about the R&R Programme, including all new Members of both Houses. In the previous quarter, 10 such briefings took place.
- In June and July 2021, the Programme carried out engagement with Members of both Houses and all other passholders. This took the form of a questionnaire, focus groups and 1:1 interviews. In line with Covid-19 restrictions, this engagement was conducted virtually. The Programme asked for views on several Palace of Westminster related design questions that the Programme's designers were considering during this time (including car parking provision, accessibility, meeting and office spaces).
- The feedback from Members and the wider parliamentary community has informed the development of designs for the restored Palace of Westminster. Overall, the Programme heard from 370 members of the parliamentary community (Members, Members' staff, Administration staff, and third parties), including 122 Members (67 Members of the House of Lords, 55 Members of the House of Commons).
- In October and November 2021, the Programme will attend the House of Commons New Member Fair and the House of Lords Open Day to provide Members with an update and opportunity to ask questions about the R&R Programme.
- In November 2021, the Programme will consult Members and passholders on the emerging designs for the Palace of Westminster. Members and passholders will be shown an overview of the Palace of Westminster designs, identifying areas of similarity and difference between the schemes under consideration.
- For the first time in over a year, this engagement will be primarily in-person: there will be a pop-up exhibition in three busy locations on the Parliamentary Estate. In the House of Lords, the exhibition will take place in the Royal Gallery and in the House of Commons in Portcullis House Atrium and Richmond House.
- This approach to on estate consultation has been found previously to be effective and popular with Members. In addition to the pop-up exhibition there will be a series of private consultations offered to Members and senior administration staff.
- The Programme will provide an option to consult on the plans virtually, for Members who may not have returned to the estate, and for resilience reasons in the event consultation on the estate is restricted due to Covid 19.

23) Technical engagement with Subject Matter Experts from the House of Commons and House of Lords has continued across all Programme Projects. The mode of engagement varies across the three projects due to the different stages of design development. For the Palace of Westminster Project, 13 Regular Engagement Groups (grouped by subject matter) meet monthly to consult with the Programme on design options and requirement development. Workshops continue with Subject Matter Experts on the Heritage and House of Lords Decant projects.

24) In the period the Programme has been delivering its summer programme of public engagement activities, in support of its Public Engagement Strategy published in December 2020. Activities were



designed to promote understanding of Restoration & Renewal and to seek the views of the public. Key themes included sustainability, accessibility, jobs and skills, and heritage.

- 103 schools – including primary, secondary and SEN, and schools across all 4 nations – participated in three debates about key topics, delivered in partnership with charity Smart School Councils.
- Received around 250 interactions in our nationwide Online Conversation, with thousands more engagements on social media.
- In partnership with charity Involve, delivered the first four of a series of c.15 in-depth conversations with community groups representing those less likely to be engaged with politics and the work of Parliament.
- Working with the Participation Service, ran tours of the Palace for groups of disabled people, with follow up workshops to understand their experience.
- Throughout the period have continued to build engagement through our online social channels, with a focus on the people, values and behaviours of the Programme – including a new series ‘Meet the Restorers’.
- Additionally, have met with stakeholders in national, regional and local government to discuss the approach to creating jobs, apprenticeships and skills across the country, and to building a UK-wide supply chain including businesses of all sizes.

25) In the next period, the Programme will:

- a) Continue the series of in-depth conversations with community groups around the country.
- b) Deliver further activities for children and young people, including a workshop event with the People’s History Museum in Manchester and the launch of a nationwide sustainability-focused schools design challenge.
- c) Hold the first of a series of roundtable discussions with businesses and stakeholder groups in the UK’s nations and regions.

Everything heard from the public and stakeholders will be used to inform the detailed and costed restoration and renewal plan. When the Programme provides the plan to parliament, it will set out in detail how the Programme engaged, what was heard, and what the Programme did with that information.

Assurance & Strategic Risk

SB Audit Actions:	20 Actions Closed	8 New Actions	14 Open Actions
	11 Actions Closed	3 New Actions	13 Open Actions

- 26) The next external assurance review for the Programme is planned in the next period, this will again utilise Infrastructure and Projects Authority (IPA) accredited assessors and is based on their Gateway approach. This review will assess whether the SB and DA are taking an appropriate approach to the R&R PBC and whether there is more that can be done at this stage to ensure Parliamentary stakeholders will be able to make an informed decision in 2023.

27) Sponsor's Representative activities have primarily focussed upon the following:

- The adequacy of the DA's Task Brief Execution Plans (that define the deliverables in support to the PBC) and their concerns over the complexity of the DA's approach. Assurance of design activities remains good, however the DA's 2nd line of defence assurance activities in relation to cost, time and contingency need more attention for which some progress has been made in this period. Work continues in the DA to improve this picture.
- While the DA's determination of the direct cost of the works is good, more clarity is required for the overlay and content of the wider programme costs and overall integration with contingency.
- The Programme requires more definition on scope in order that all parties are clear on what is included (or excluded) from the R&R PBC. Discussions with the R&R Directors are planned to consider this in the next period.
- A joint exercise with the Programme Assurance Team to do a Deep Dive Review of the Data and Digital Service. The purpose of this review is to consider its preparations for the PBC and to test the inputs into the designs for the Palace to ensure the Programme delivers a fit for purpose and a value for money solution.

Finance Update

28) Against the budget, the Q2 forecast indicates a full year underspend of £36m. Of this the majority, £22m, relates to timing changes, with the remainder being driven largely by efficiencies and savings identified in-year. Of the full year underspend £20m relates to the House of Lords Decant and Heritage Collections Decant projects where activities have been paused to enable time for Parliamentary agreement on the design options down-selection and the Heritage Joint Roadmap respectively.

29) As part of the ongoing focus on delivering efficiencies and savings, Q2 forecast has identified a further £10m savings opportunities. In total, over £25m has been identified, alongside £7m of cost increases, for the full year. Of these savings 46% has been delivered to date and we will continue to monitor and report against the savings and minimise cost increases.

30) The Sponsor Body and Delivery Authority have started the business planning process to develop the proposed budgets for the next two years (FY22/23 and FY23/24) that will form the basis of the proposal for the revised Phase 1 Expenditure Limit. This business plan will fully incorporate changes from the Strategic Review and reflect the greater certainty in activity and cost requirements that the Programme has. The Sponsor Board will be formally asked to approve the proposals in January before the Annual Estimate for 2022/23 is submitted to both Houses and the Estimates Commission for approval.

31) The Audit and Assurance Committee was presented with the lessons learnt regarding the Annual Report and Accounts and the external audit process. Overall, it was a positive message with some improvements recommended for the next financial year end. The Committee also noted the progress made to date on closing out both internal and external audit actions.

32) A financial summary is set out in Appendix A.

APPENDIX A: Financial Summary & R&R Savings Plan

RESTORATION & RENEWAL FINANCIAL OUT TURN	Year to Date (QUARTER 1 & QUARTER 2)				FULL YEAR			
	Actual £m's	Budget £m's	Var £m's	%	Forecast £m's	Budget £m's	Var £m's	%
Sponsor Body	5.6	7.3	1.7	24%	14.1	15.7	1.6	10%
Delivery Authority Management	15.1	22.6	7.5	33%	38.3	44.7	6.4	14%
Data & Digital	15.1	17.4	2.3	13%	29.8	34.8	5.0	14%
Palace of Westminster	16.5	19.9	3.4	17%	38.8	42.5	3.7	9%
House of Lords Decant	1.1	10.4	9.3	89%	3.6	16.6	13.0	78%
Heritage Collections Decant	0.3	3.4	3.1	90%	1.0	7.6	6.6	87%
Delivery Authority Adjustments	(0.1)	(6.5)	(6.4)	99%	(6.3)	(6.3)	0.0	1%
Total Expenditure	53.7	74.4	20.8	28%	119.2	155.7	36.4	23%

Sponsor Body – There is an underspend of £1.7m against Budget at half year. £0.5m of this variance reflects the re-phasing of resources to develop the House of Lords Decant and Heritage Business Cases into the remainder of the year. A further £0.5m, centrally held contingency for the first half of the year, was not required and has been released. The remaining variance is due to recruitment taking longer than the budget assumed, rephasing of contracted work into later in the year and savings on the use of budgeted corporate services such as legal fees and training.

Delivery Authority Management – The year-to-date underspend is mainly driven by a lower headcount than planned, resulting in lower staff costs. As well as staffing savings, the full year underspend also includes procurement savings from changes in commercial approach, lower consultancy costs, and slippage of legal fees to support the revised House of Lords Decant project timescales.

Data & Digital – The underspend to date and the full year forecast underspend of £5.0m is driven by the deferral of work to repatriate R&R data from the supply chain and a pause on further enhancement spend relating to flexible working pending a business case to identify full requirements. These are in line with a revised Data & Digital operating strategy following an investment review.

Palace of Westminster – the underspend of £3.4m to date is caused by the delayed start to intrusive surveys and savings on design activity. The intrusive surveys framework is expected to be awarded in December which will support an increased level of spend in the latter part of the year. The full year underspend reflects this slippage on intrusive surveys into next year, offset by an acceleration in design activity from 2022/23.

House of Lords Decant – The £9.3m underspend to date is due to delayed expenditure on detailed and technical design and planning work previously forecast in the budget, due to revised project business case timescales, whilst design options down-selection engagement with Parliament concludes. This slippage of work, into the following year, is expected to continue during the year resulting in a full year underspend forecast of £13.0m.

Heritage Collection Decant – The £3.1m underspend to date is due to the paused expenditure on design and planning work previously planned in the budget, awaiting the outcome from the Joint Heritage Roadmap

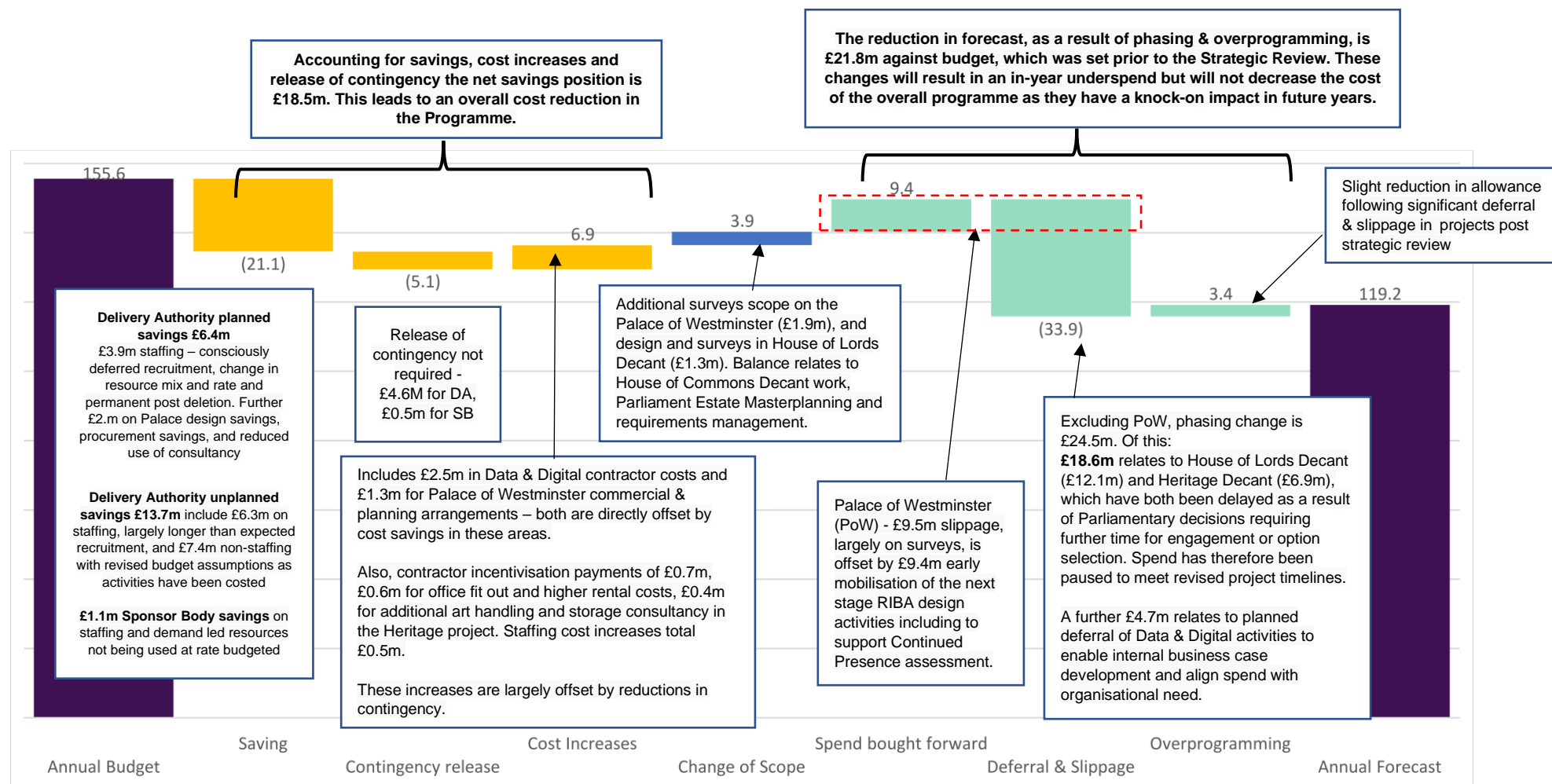
between the Programme and the Parliamentary Heritage Collections team. This is expected to be agreed in Q3 and so has a significant impact on the full year forecast underspend of £6.6m.

Delivery Authority Adjustments – The full year forecast is in line with budget - deferred work in the House of Lords and Heritage Decant projects have led to a reduction in the overprogramming adjustment, but there has also been a release of contingency allowance. The year to date overspend reflects the phasing of the overprogramming adjustment, which partly offsets underspends in the projects.

Q2 Forecast .v. Full Year Budget Variance 2021/22 - £36.4m underspend

Of the forecast £36.4m variance against the budget, the majority relates to phasing changes - £21.8m. This includes slippage of £12.1m on the House of Lords Decant due to ongoing engagement with Parliament which have resulted in a delay to the business case and down-selection timescales, and £6.1m in the Heritage Collection Decant Project which is on pause whilst agreement is reached on the Joint Roadmap with Parliamentary Heritage teams. Active decisions have therefore been made to halt or limit spend on these projects, along with £4.7m of Data & Digital work to align with programme requirements.

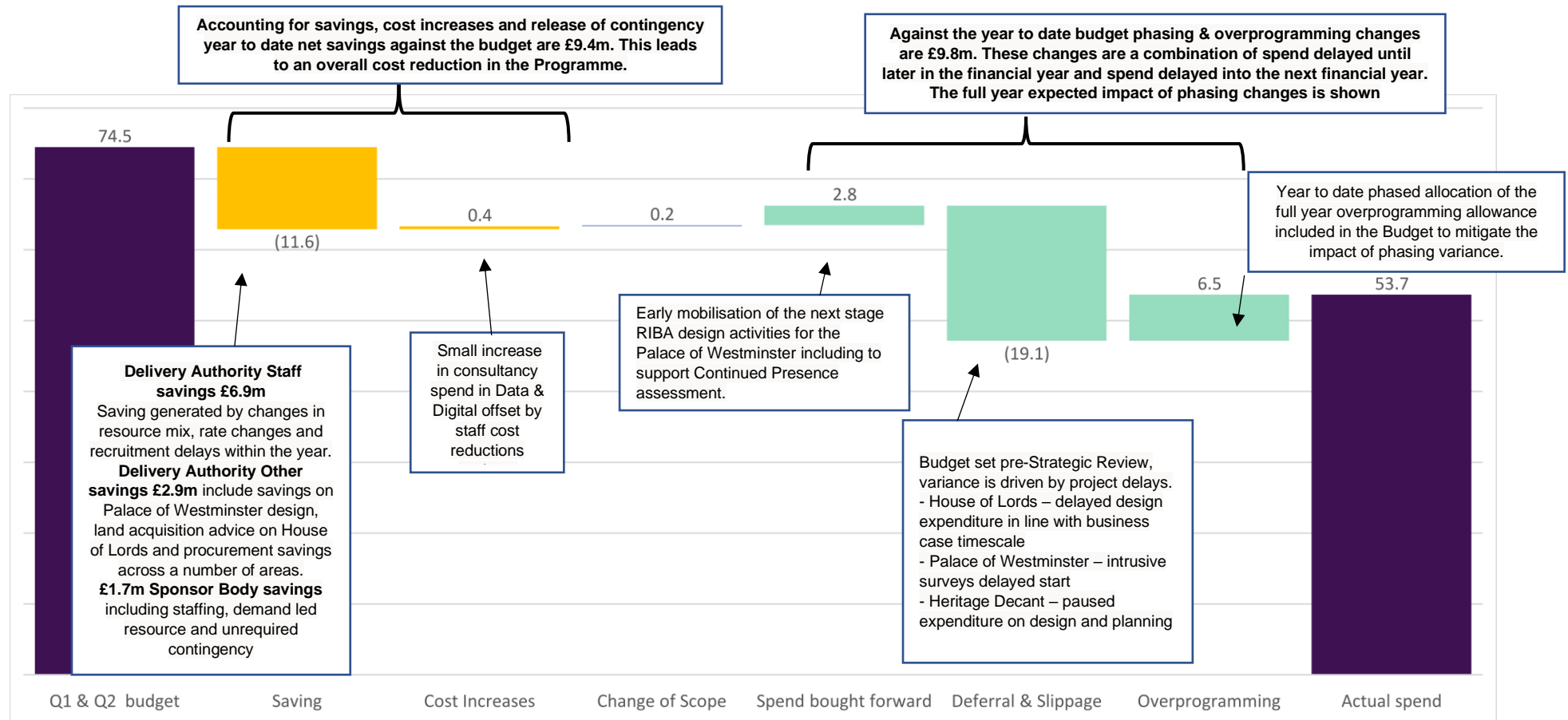
	£m
(Savings) /Increase	(18.5)
Scope Change	3.9
Phasing & overprogramming	(21.8)
Total variance	(36.4)





	£m
(Savings) /Increase	(9.4)
Scope Change	0.2
Phasing & overprogramming change	(9.8)
Total variance	(19.1)

Year to date Actual .v. Budget Variance - £20.8m



R&R Savings Plan Financial Year 2021/22

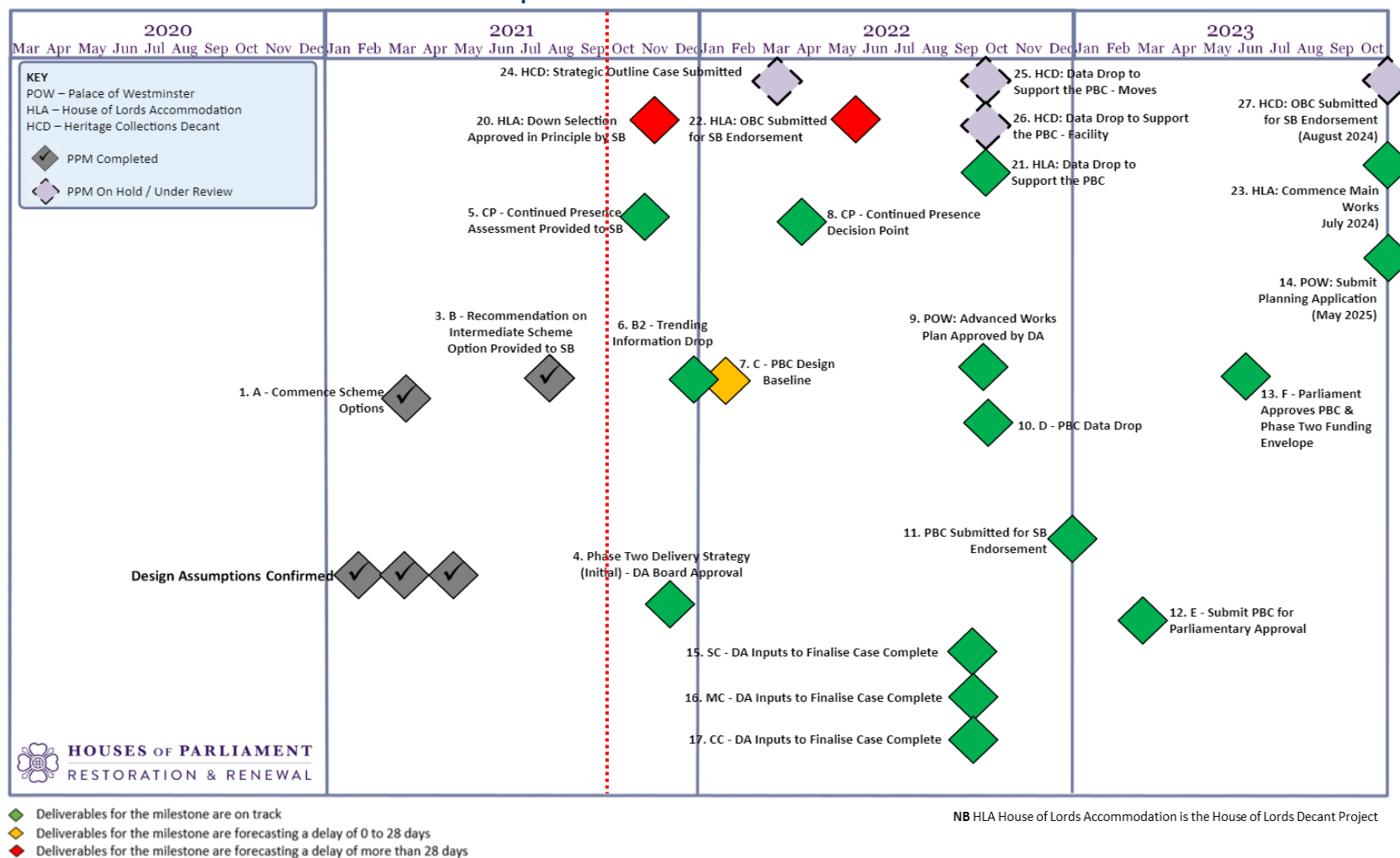
	Savings (£m)	Staff £m	Non- Staff £m	Total £m	% Saving on budget	Comments
Delivery Authority	(1) Embedded savings built into base budget*	2.2	2.2	4.4	3%	As part of last year’s business planning process and through planned management action in year the Delivery Authority has made total savings of £10.8m, which represent 8% of the budget
	(2) Full year: planned savings identified through forecast process	3.9	2.5	6.4	5%	
	Total: net planned savings	5.5	4.6	10.8	8%	
	(3) Full year: unplanned savings identified through forecast process	6.3	7.4	13.7	10%	With the budget set prior to the Strategic Review, and as the Delivery Authority matures as an organisation, we have also identified savings on initial budgeting assumptions of £13.7m. There have also been cost increases of £6.9m identified, which are largely offset through the release of contingency funds of £4.6m. This gives an additional 8% of in-year savings.
	(4) Delivery Authority unused contingency	4.6		4.6	3%	
	(5) Cost increases	(0.8)	(6.1)	(6.9)	(5%)	
	(6) Total: net unplanned savings			11.4	8%	
Sponsor Body	(7) Savings identified through forecast process	0.1	1.4	1.5	10%	Savings on initial budgeting assumptions of £1.5m have been identified, due to lower than expected resourcing requirements for the Programme Business Case, release of Contingency and savings in corporate services in areas such as legal, recruitment and training.
Programme	Total savings identified through forecast process (2 + 3 + 4 + 7)			26.2	17%	
Programme	Net savings identified through forecast process (2 + 6 + 7)			19.3	12%	

* As these savings are built into the base budget already they are not represented in the variance waterfall charts as part of this appendix, which identify changes since the budget was set.

As part of our focus on value for money, the Programme is committed to delivering savings. The DA has made planned savings of £10.8m - £4.4m captured in the business plan, and a further £6.4m which have been recognised in-year. Another £11.4m of net unplanned savings have been identified, based on revised budget assumptions and with greater certainty on the costs of activities. Learning from this understanding of activity cost and identification of potential efficiencies has been built into the business planning process for 2022/23 to ensure greater accuracy in forecasting and budgeting.

Across the Programme, as at September, £11.6m of savings have been achieved (44%). The Programme is on target to meet the remaining savings over the next six months.

APPENDIX B: Phase 1 Timeline – As at 30 September 2021



These milestones represent the key indicators of performance to achieve an approved Programme Business Case. They are shown here as an overlay on the R&R Programme Phase 1 Plan which has been adopted by the entire Programme to show how all workstreams and projects integrate and provide outputs progressively.

Explanations to RAG status can be found in the project updates earlier in the report.

APPENDIX C: Top Strategic Risks



The top risks, as considered across both the Sponsor Body and Delivery Authority, are shown within Appendix C. These risks are currently assessed as presenting the greatest level of threat to the successful achievement of our strategic objectives and overall vision for the Restoration and Renewal Programme. It should be noted that these risks are only partly within the direct control of the Programme and as such require close working with the Houses to successfully mitigate them in alignment with our stated risk appetite.

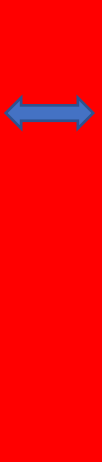
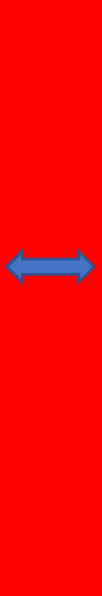
While there remain significant challenges associated with successfully gaining approval of the proposals within the Programme Business Case against the backdrop of a continuing volatile and uncertain external risk environment (e.g. geopolitical tensions, economic stability, etc), notable improvements in the governance and working relationships between the Programme and Parliamentary stakeholders have been observed this quarter. This is a direct result of increased targeted and collaborative engagement across all parties, supported by the outcomes and recommendations of the recent Governance Review, which have been effective in simplifying engagement and in helping build consensus and understanding of our approach and key decision points.

Key movement over the past quarter is summarised as follows:

DA393 - Consents for Design and Delivery: New risk escalated in recognition of the challenges associated with successfully attaining consents (e.g. Extended River Terrace, Building Fabric Intervention, Public Realm elements etc.) and the interdependency between consents, design options and overall buildability.

DA141 - Heritage Collection Decant Requirements: Risk de-escalated from top set as a refreshed draft task brief has now been received and a revised plan for moving this work forward is being agreed.

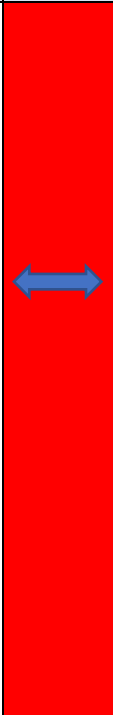
Risk Ref	Title	Description	Status & 1/4ly Trend	Mitigations	Owner
DA393	Consents for Design and Delivery	Due to a conflict between Business Requirements, affordability and statutory, heritage and planning requirements, there is a risk that a solution acceptable to all approving authorities is not forthcoming, or that negotiations with statutory bodies are extended resulting in schedule delay, reputational impact, and design changes		<ul style="list-style-type: none"> Initial officer level briefing with key stakeholders (WCC, EA, MMO, PLA) (complete) Design enhancements to make more acceptable (complete) Establish Board and Exec level contacts with stakeholders (Dec 2021) Onboard legal planning capability (Nov 2021) Explore compensatory enhancements (Feb 2022) Engage with The Crown Estate for licence (Nov 2021) Establish a property plan and capability (Jan 2022) 	Matt White
SB397 (SR23)	Continued Presence	Due to the short timeframes and need to make assumptions thereof for the R&R response on Continued Presence (CP), there is a risk that we fail to meet expectations, inadvertently create an increased scope associated with any solution or fail to resolve the CP challenge to the satisfaction of the House of Commons Commission, resulting in additional work being required and a potential delay to the OBC timeframes.		<ul style="list-style-type: none"> Agreed mandate for the work (complete) Develop an overall plan for the work including engagement milestones (complete) Identify resource requirements with the DA (complete) Put in place engagement groups to test assumptions and requirements (complete) Joint working group to monitor and guide work with Parliamentary colleagues (complete) Revise Task Brief to include Continued Presence requirements (complete) Update to the HoC Commission (Nov 2021) Further planned engagement with Parliamentary Official (Nov 2021) 	Mike Brough

Risk Ref	Title	Description	Status & 1/4ly Trend	Mitigations	Owner
DA135	Lack of Available Information	Due to an inability to source information through one of the agreed routes, there is a risk that the significant volume of information required for the design, construction planning and overall decision making may not be available to the Programme in a timely and efficient manner. This could lead to being unable to provide technical and non-technical proposals of sufficient quality for the PBC that will require additional time to assess causing delays to the Programme in Phase 2		<ul style="list-style-type: none"> R&R Surveys Working Group established weekly with 3 key objectives (complete) Review effectiveness of Surveys Working Group (complete) Resolve survey contractor framework procurement routes (complete) Discovery forum to be established & achieving its objectives (complete) Commitment to incumbent inhouse suppliers to be made available to the Programme. (Dec 2021) Conclude procurement of asbestos surveyor (complete) Second review of procurement schedule for surveys framework (Nov 2021) 	Rob Ardsley
SB385 (SR22)	Programme Business Case Approval	Due to the economic or political pressures there is a risk that the overall proposals for Phase 2 in the Programme Business Case may not be agreed, funding levels may not be sufficient or that timescales are unrealistic which therefore require significant re-work resulting in additional time and programme costs alongside reputational damage.		<ul style="list-style-type: none"> Business Case Strategy revised in line with the Strategic Review outcomes and to set out the scheme options that will form the business case. (complete) Scheme options approach to be progressively shared with Parliamentary stakeholders to build buy-in (ongoing). Invite challenge from Gateway reviews and other external assurance, including the NAO, on the processes employed to generate the Business Case estimates (ongoing) Clear engagement plan with Parliament as part of the Phase 1 Timeline including how and when emerging costs will be shared (complete) Develop internal and external benchmarks to justify costs in estimates and any risk and optimism bias provision (Dec 2021) Articulate clear narrative around the OBC estimate including understanding differences from earlier work such as the Independent Options Appraisal. (2022) Government engagement strategy (Nov 2021) 	Chris Sexton



Risk Ref	Title	Description	Status & 1/4ly Trend	Mitigations	Owner
SB181 (SR21)	Political Consensus	Due to the different context and pressures on both Houses and on different stakeholder groups there is a risk that political consensus is difficult to reach which impedes decision making for the R&R Programme and agreement on preferred solutions becomes difficult to reach.		<ul style="list-style-type: none">• Strategic Review clarifies overall objectives and high-level requirement (complete)• Sponsor Board members to be provided with information and key lines to support conversations with colleagues and engagement in the Houses (ongoing)• Informal engagement with key stakeholders to align views and understanding (ongoing)• Clear roadmap and timeline for engagement and decisions to be taken by the Houses to support the Programme (complete)• Implementation of recommendations from 3rd line external assurance governance review. (Dec 2021)• Grow informal engagement networks with Members and Parliamentarians in support and understanding of our approach (Nov 2021)	Sarah Johnson



Risk Ref	Title	Description	Status & 1/4ly Trend	Mitigations	Owner
SB 369 (SR07)	Stakeholder Relationships	Due to a breakdown in relationship between Programme and key stakeholders there is a risk that the Programme is unable to gain effective consensus on key decisions leading to Programme knowingly or unknowingly progressing at risk, delays to scheme agreements; and misalignment of key deliverables.		<ul style="list-style-type: none">• Use new governance structures to reduce areas of uncertainty i.e. Joint Working Group on PRA and Parliamentary Relationship Group. (ongoing)• Agreement with Parliamentary stakeholders to work collaboratively to deliver programme outcomes, a Charter to reflect this is being put in place. (ongoing)• Implement engagement plan with Parliamentary stakeholders. Build an understanding of members views and expectations and engage effectively to explain our proposed approach and options. (ongoing).• Regular engagement groups between subject matter experts in the Programme and Parliament circa 15 groups. (Complete)• Senior engagement plan to align Parliamentary stakeholders with opposites on the Programme (Complete)• Following the 3rd line external assurance governance review, work in tow to review, clarify and implement changes (Dec 2021)• Further planning required to improve data sharing with Parliamentary colleagues (Dec 2021)• Work on improving the feedback loop from Parliament into the Programme (Q4 2021/22)	Chris Sexton