



HOUSES OF PARLIAMENT
RESTORATION & RENEWAL

Quarterly Report
R&R Programme
Q1 2020/21

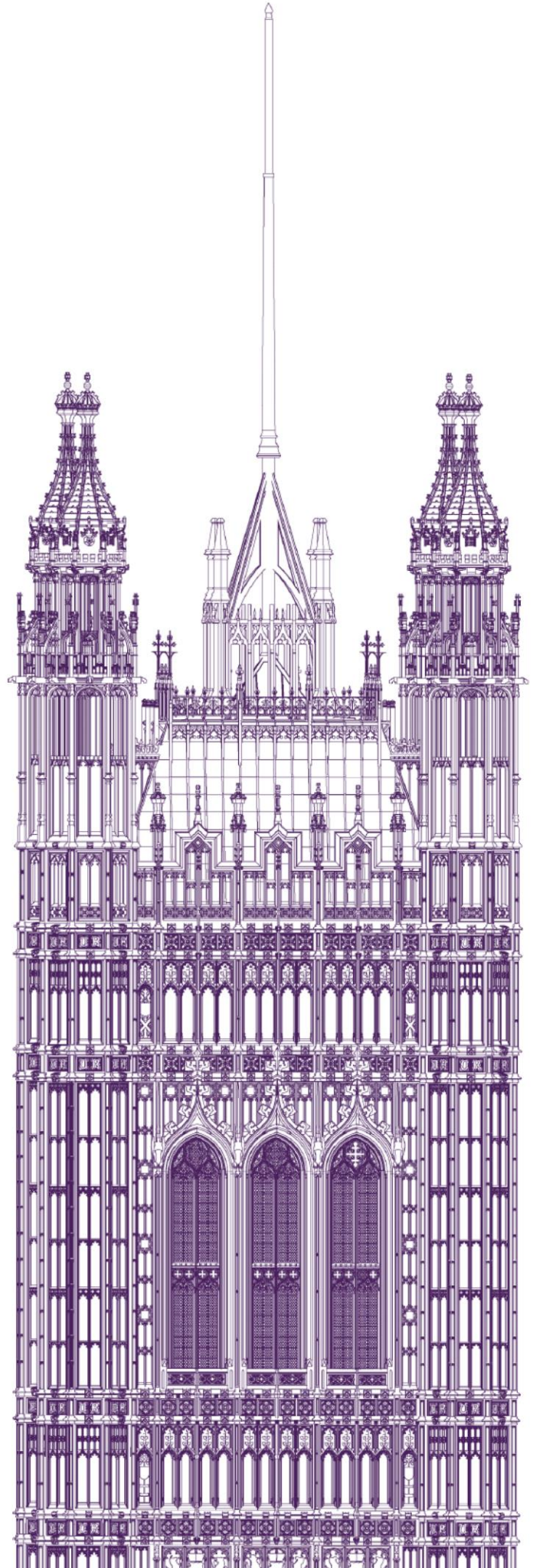




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Quarterly Report

Q1 2020-21

Purpose

1. Under the terms of the Parliamentary Relationship Agreement (PRA), the R&R Sponsor Body submits a quarterly report on the Programme to the Corporate Officers of both Houses. The report is expected to include an update on the recent activity of the Sponsor Body and Delivery Authority, including consultation and engagement with both Houses; the latest integrated schedule; and an overview of the programme costs, risks and assurance activities.
2. To ensure the quarterly report is as topical as possible it will cover past, ongoing and future Programme activity.
3. This is the second such quarterly report since the Sponsor Body and Delivery Authority became substantive bodies separate from both Houses and the Parliamentary Relationship Agreement was signed on 8 April 2020.
4. As part of its Publication Scheme and commitment to transparency, the Programme has decided to publish a version of the Quarterly Reports, following their consideration by the Commissions of both Houses. Any sensitive cost, schedule or commercial data will be removed in advance of publication.

Establishing the Substantive Bodies

5. In line with the Parliamentary Buildings (Restoration and Renewal) Act 2019 the Sponsor Body became an independent statutory body on 8 April 2020 and the first substantive meeting of the Sponsor Body Board was held on the same day. The Sponsor Body incorporated the Delivery Authority as a company limited by guarantee on 16 April and the Delivery Authority Board held its first meeting on 27 April.
6. The Sponsor Body and Delivery Authority are now bringing in new senior teams, building capability and capacity, and transitioning from interims to a more permanent capability. The Sponsor Body and Delivery Authority have been remote working from March and are reviewing options for any return to office in line with parliamentary and government guidelines and in the light of future accommodation plans such as vacating 7 Millbank and moving to alternative premises for the duration of the programme.
7. The Act required the Sponsor Body and Delivery Authority to enter into a Programme Delivery Agreement (PDA) which will provide the framework for the formal relationship between the two organisations. The PDA was signed by the Sponsor Body and the Delivery Authority on 20 May 2020.



8. The six-month review of the PRA has commenced and any proposed amendments to the text are due to be discussed by the Parliamentary Relationship Group (the Clerks of both Houses and the Sponsor Body CEO) on 30 September. At this stage, the review is expected to be relatively light touch, with changes designed to bring the text up to date in the light of experience and to formally incorporate some subsidiary documents which have been agreed by the Parties in the meantime. More significant changes to the PRA are likely to be considered as part of the twelve-month review in April 2021.

Strategic Review

9. A Strategic Review of the Restoration and Renewal Programme led by the Chief Executives of the Sponsor Body and Delivery Authority was announced on 19 May.
10. The Sponsor Body and Delivery Authority Boards are due to consider a draft report in late September / early October, before it is socialised with a number of boards and committees in both Houses. The Commissions will then be invited to consider the final report in November, before it is published.

Consultation and Engagement

11. In Q1 limited Member engagement took place due to the impact of COVID-19. The decision was taken to postpone all but essential Member engagement to allow Parliamentarians to focus on adjusting to the new ways of working remotely. Postponed engagement included Member consultation on the House of Lords Decant options, which will now take place following the outcome of the Strategic Review.
12. However, in May, the Commons Administration Committee and Lords Services Committee considered the Sponsor Body's Member Consultation Strategy, followed by both Commissions.
13. In July, extensive engagement took place within Parliament, including with members of both Houses, including via party groups and a debate and questions in the Commons, as well as members' staff and Parliamentary officials, which resulted in a number of submissions being made to the strategic review. Much of this engagement was supported and coordinated between the SB's engagement team and the relevant teams in both Houses' administrations. While a largely positive exercise, lessons have been learnt from this period of engagement and will be built upon for future engagement, including on the strategic review's final report and on the OBC.
14. From September the engagement team will be resuming its planned engagement with new Members of both Houses, to ensure they have the opportunity to understand the Programme vision, strategic themes, outline plan and timescales.
15. While engagement with Members was limited in Q1, extensive engagement did take place with both House administrations of a technical nature to inform the development of the Palace Project options. Business case benefit workshops have taken place with staff from both Houses and the outcome of these will also inform the development of papers for consideration by the Sponsor Board.



16. The agreed Business Case Strategy breaks down the complexity of the Palace of Westminster project through a series of discrete decisions, ensuring a focus on Value for Money. The current decision making of the Sponsor Board focuses on interventions that are deemed fundamental in the Reservicing of the Palace. The interventions are either material in cost, impact on the building fabric, or represent statutory or safety requirements. The interventions are Accessibility, Building Services, Fire, Security, Minimum Accretions and Asbestos. Through a series of option papers, the Board are considering a range of options, and the value for money implications to determine a preferred way forward on each intervention. These six interventions will underpin all schemes considered within the OBC.
17. From September, the Programme will be establishing a programme of structured engagement with technical and subject matter experts in both Houses. These regular opportunities for engagement are intended to build an ongoing dialogue across the Programme.
18. The Sponsor Body's Engagement Strategy is being reconsidered due to COVID-19 restrictions and will be discussed by the Sponsor Board. The overarching approach to engagement will consist of five engagement strategies, the first being the member consultation strategy.
19. Social media channels launched on 24 August with twitter and Instagram.

Assurance

20. The Sponsor Body clarified the remit and ongoing work of the Delivery Authority by collaboratively developing and issuing Task Briefs to the Delivery Authority. Heritage Decant Project and House of Lords Decant Project Tasks Briefs were formally issued to the Delivery Authority and a mature version of the Programme Outline Business Case brief has also been drafted following two collaborative drafting sessions with the Delivery Authority and is due to be formally issued in September.
21. A joint management response to the April NAO report on the Programme was developed between the Programme and both House administrations, which was discussed by the Public Accounts Committee on 21 July where the Chief Executives and the Clerks of both Houses gave evidence.
22. The Infrastructure and Projects Authority (IPA) has agreed to support the Programme as part of its 3rd line external assurance reviews by identifying appropriate reviewers. Regular future engagement has been agreed between the IPA and the Sponsor Body going forward.
23. The development of a Requirements Management Strategy is underway across the Sponsor Body and Delivery Authority with an aggressive timetable for completion. An implementation plan will be agreed in early October, which will include engagement with both House administrations.



24. The Programme Assurance Group held its first meeting in June 2020. It is attended by representatives of all Delivery Authority functions and project delivery, and it will continue to meet monthly. Its purpose is to ensure that comprehensive risk-based assurance activities are planned and completed by various functional and discipline experts across the DA; that a multi-disciplinary coordinated and collaborative approach is taken as required, and that assurance outcomes provide insight into the performance of the DA.
25. The Programme's Integrated Assurance and Approvals Plan covering the 1st, 2nd and 3rd line assurance activities was refreshed and approved alongside Assurance and Risk Strategies which were approved by the Sponsor Board. A number of lessons and learning activities have been initiated across the Programme.

Palace of Westminster

26. The Place Project continues in an extended RIBA Stage 1: this is the first stage of the Royal Institute of British Architects' seven-stage plan of work, the 'preparation and brief' stage. This is due to be followed by RIBA Stage 2: 'Concept Design' stage in early 2021.
27. The Accessibility options paper was approved by the Sponsor Board in April with the Asbestos options paper approved in July. Security and Fire options papers will be considered by the Sponsor Board in September. A Building Services options paper is due to be considered by the Sponsor Board before the end of 2020. These options papers are intended to provide the Sponsor Board with information about a range of interventions which could form part of the Outline Business Case and to seek a steer from the Sponsor Board about those options which should be subject to further development. No final decisions about the scope of the Palace works are being made by the Sponsor Board at this stage.
28. The next phase of surveys is being planned with the development of specifications being brought forward to utilise resources effectively during the COVID situation. The Programme is aiming to start a number of surveys in January 2021 and urgent commercial planning for this work took place in Q1 to allow these surveys to take place. This has included engagement with the House administrations on the appropriate risk assessments and clearance for work on site. A mini-project team is being assembled to drive this work forward.
29. The milestone for submission of the Programme OBC remains 2022 subject to the outcome of the Strategic Review.

House of Lords Decant

30. Site survey work was suspended throughout Q1 due to COVID-19 restrictions. However, planning and procurement activity is still in progress in readiness for the lifting of restrictions.
31. A Scheme Options Paper will be developed during Q2, including engagement with the House of Lords Management Board, regarding different options for inclusion in the Business Case for the Project.



32. The Sponsor Board, followed by the Lords governing bodies, will be invited to formally consider the Scheme Options paper in Q4, including the respective costs and a quantitative and qualitative appraisal of the risks and benefits of each option, and to endorse a preferred scheme option, which will then be developed as part of the Lords Decant Accommodation OBC (separate from the Palace OBC).
33. [REDACTED]

Heritage Collections Decant

34. During Q1 all surveys, including documentation of artefacts, heritage impact and condition assessments were paused due to COVID-19 restrictions. Objects surveyed remain at 2,957 (12%) out of 25,000 objects (c. 13,00 within Palace).
35. The impact on the schedule, resource, and costs for a return to Palace surveying in September has been evaluated (53 survey days will be lost by September 2020). In lieu of surveys, conservation records are being uploaded remotely.
36. Conservation activities are on-going and remain on plan. Desktop activities including cataloguing, uploading conservation records and preliminary works to engage conservators to undertake condition surveys are also ongoing. Procurement of conservators to undertake condition assessments has commenced.

Data and Digital

37. The R&R Website went live on 22 May. The new website provided a platform to publish the PRA, the PDA and the Member Consultation Strategy in line with the obligations on the Sponsor Body in the 2019 Act. (<https://restorationandrenewal.uk/about-us/governance>). A significant amount of other information about the Programme has also been made available on the website, in line with the Programme's Publication Scheme.

Health, Safety & Wellbeing

38. No safety incidents have been reported in Q1. The Delivery Authority Safety Management System continues to be developed as planned, aligning with the needs of Northern Estates Programme.
39. The COVID-19 Restoration & Renewal business continuity plan is being enacted with regular priority planning and information cascade to teams.
40. Staff wellbeing remains a key focus area of the Programme and a survey is underway regarding a future phased return to the office



Annex A – Integrated Schedule

[REDACTED]



Annex B – Financial Summary

Sponsor Body

Summary of Financial Performance as at 30 June 2020

	Q1 - April-June 2020				Annual Forecast - Apr 2020 -Mar 2021			
	Actual £	Budget £	Variance £	Variance %	Forecast £	Budget £	Variance £	Variance %
Staff Costs	1,121,304	1,091,251	(30,053)	(3)	4,827,431	4,822,685	(4,746)	0
Business Case Development	1,228,307	1,343,215	114,908	9	6,774,663	7,494,136	719,473	10
Workstream 1	586,226	710,028	123,802	17	586,226	710,028	123,802	17
Assurance and Consultancy	644,958	548,605	(96,353)	(18)	2,183,867	1,935,371	(248,496)	(13)
External Affairs	8,752	10,300	1,548	15	270,602	284,750	14,148	5
Corporate and Legal	63,776	178,643	114,867	64	876,011	1,100,942	224,930	20
Risk @ 2%					300,000	300,000	0	0
Grand Total	3,653,323	3,882,042	228,719	6	15,818,800	16,647,910	829,111	5

Table 1: Sponsor Body Financial Performance

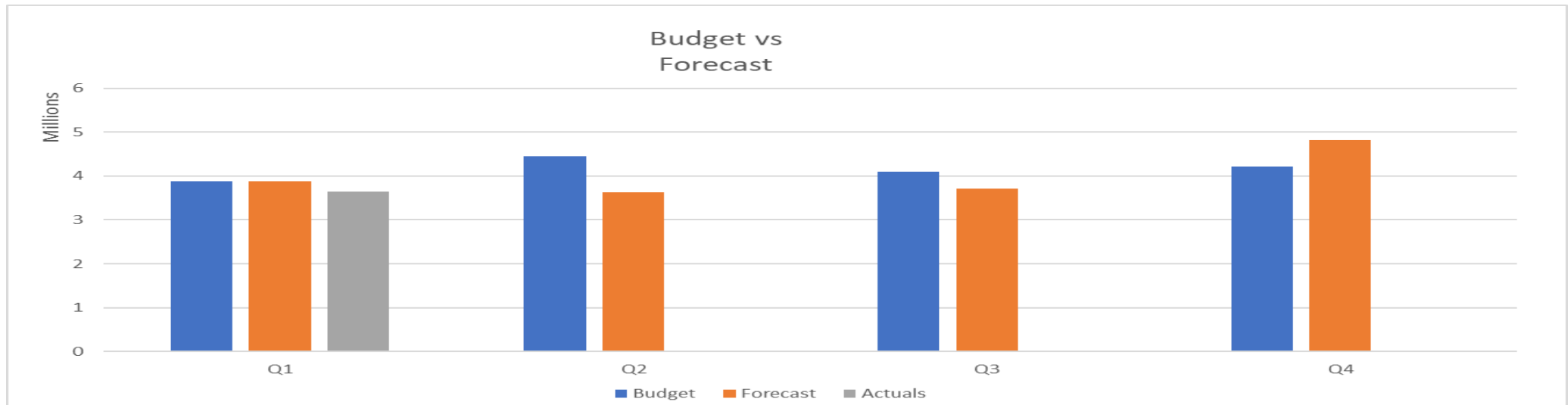


Table 2: Budget vs. Forecast



Sponsor Body Headlines

The Sponsor Body actual spend during Q1 was broadly in line with expectations at £3.7m, which is a 6% underspend against the budget profile for the quarter. The projected outturn for the financial year 2020-21 is 5% within budget, the Sponsor Body expect to meet its current objectives within the overall financial target.

Staff Costs

Spend on staffing in the month is broadly in line with the budget at £1.1m. We are closely monitoring recruitments and the Q1 forecast has been adjusted to reflect the current recruitment profile and start dates for new employees projected in the Sponsor Body resource model, to ensure alignment with the associated payroll costs.

Business Case Development

The current task order has been extended to Nov '20, therefore the forecast has been reprofiled to reflect the required resource and associated fee level set out in the approved task order, with an estimate for the remainder of the year based on the original budget. The annual projected outturn is currently forecast to be 10% below budget. The annual forecast includes an overall risk provision of 15%. which is based on any potential uplift required to resourcing from December onwards, this will be re-assessed at the end of the quarter two.

Workstream S1 Services

Q1 spend of £586k is based on the ongoing external resource from Jacobs, Map and Legal fees, which included finalising contract novations, completing the SLA schedule agreements between the Sponsor Body, Delivery Authority and both Houses. This workstream was concluded on 30 June, and the Q1 position which is 17% under budget is due to the expenditure for Map consulting being absorbed by the Delivery Authority, which was agreed due to the shared contractual arrangement.

Assurance & Consultancy

Consultancy spend was 18% above budget during Q1 due to the additional support required for the Strategic Review and Business Plan. The forecast is currently based on the approved contract value and this will be monitored monthly to ensure that costs remain within the current forecast with the overspend currently absorbed within the Sponsor Body total budget. The full forecast also includes a provision for a framework of SME specialist advisors in the second half of the year to support the common elements and initial baseline assurance report.

External Affairs

Q1 spend was 15% under budget. The original budget was profiled to include the commencement of focus groups and polling at the start of the year, which have been deferred to later in the year. June spend however is aligned to budget, and the forecast outturn for the year is also expected to be within budget.

Corporate & Legal

Q1 expenditure is 64% underspent and includes the accrued accommodation costs for 7 Millbank. The annual forecast has been reprofiled to reflect realistic delivery of several activities including the procurement for an internal Audit function. Several costs in this area have been deferred to the autumn, for example training and other office-based costs.



Delivery Authority

Summary of Financial Performance as at 30 June 2020

	Q1 - April-June 2020				Annual Forecast - Apr 2020 -Mar 2021			
	Actual £	Budget £	Variance £	Variance %	Forecast £	Budget £	Variance £	Variance %
Delivery Authority Management	6,548,384	8,102,080	1,553,696	19	36,484,440	37,083,089	598,649	2
Digital & Data	7,689,414	6,834,125	(855,289)	(13)	27,909,000	27,923,949	14,949	0
Heritage Collections Decant	220,403	439,146	218,743	50	2,134,000	3,042,904	908,904	30
HoL Decant Accommodation Facility	2,187,722	2,719,315	531,593	20	12,482,400	12,534,754	52,354	0
Palace of Westminster	3,767,631	4,601,787	834,156	18	19,627,200	19,858,673	231,473	1
Programme Risk					8,267,231	8,267,231	0	
Full Year Forecast Reconciliation Item					423,729		(423,729)	
Grand Total	20,413,554	22,696,453	2,282,899	10	107,328,000	108,710,600	1,382,600	1

Table 3: Delivery Authority Financial Performance

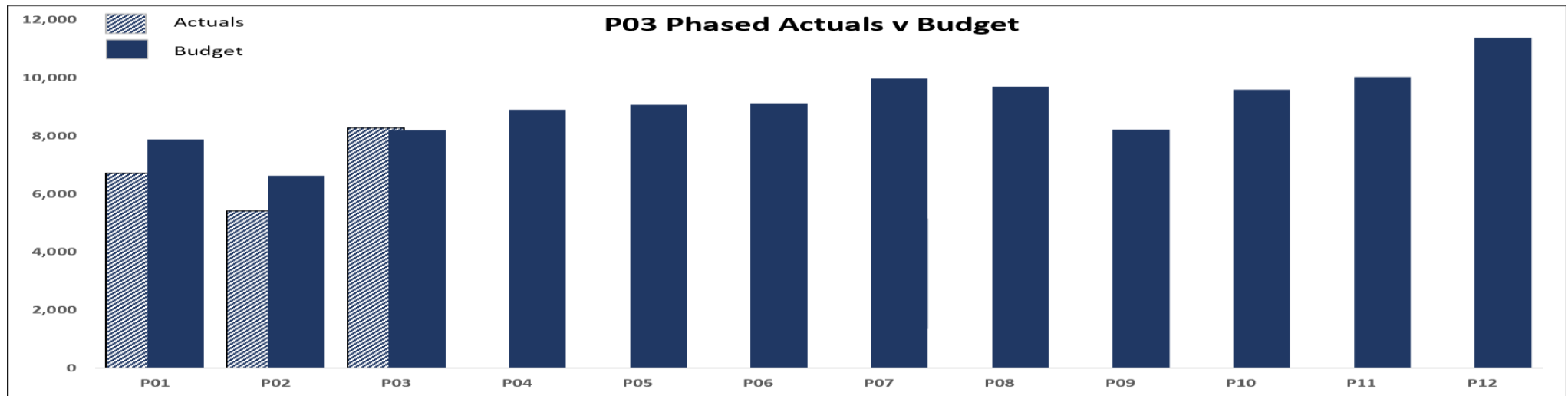


Table 4: P03 Phased Actuals v Budget



Delivery Authority Headlines

The Delivery Authority actual spend in Q1 was £2.3m under budget a variance of 10% against budget. All areas spent less than expected, except for Data & Digital, predominately due to slower than expected on boarding of resources. As part of the 2021/22 budget setting process, a key requirement is for a review and reforecast of 2020/21. This will provide the opportunity to revisit and amend our underlying assumptions for the current year where appropriate and provide an updated starting point for the next financial year. The full year forecast shows a saving of £1.3m against the approved budget. YTD underspend on staff and project management expenditure is reflected as a saving for the full year while budgets for non-staff expenditure has broadly been kept in line with budget. The only material exception to this in the FY forecast is the exclusion of the budget provision for R&R Programme Office accommodation.

Delivery Authority Management

Q1 underspend of £1.5m was driven by a slower than expected onboarding of external staff and project management staff. By the end of the year it is forecast that underspend will reduce to £0.6m. There will be an increase in PMO costs in lieu of a budget transfer from the House of Lords Decant Project. Non staff costs are broadly in line with budget and will be reviewed as part of the 2021/22 budget setting process.

Digital & Data

Q1 overspend of \$£0.8m is driven by the assumed spend profile when the budget was set. The full year forecast is in line with budget and no overspend is expected by year end due to reprofiling of activities to stay within the budget envelope.

Heritage Collections Decant

The £0.2m underspend in the first quarter was driven the reduced staff levels, design delays to RIBA 1 works and the hold on surveys. By the end of the year the underspend is forecast to increase to £0.9m due to the impact of the postponement of RIBA Stage 1B, C and D, the cost of which is expected to move into the next fiscal year.

House of Lords Decant

The Q1 underspend of £0.5m is driven by the decision on the preferred option for Lords decant being deferred until after the strategic review. This has resulted in less expenditure than expected on business case and design costs. Indexation of £92k is currently under review and is expected to be charged to the Programme later in the year.

Palace of Westminster

A Q1 underspend of £0.8m is a result of reduced spend on the BDP core team, design team and activities involving the business case, assurance, planning and consent. A £220k indexation cost is under review and expected to be charged to the Programme later in the year. The full year is only forecast to underspend by £0.2m for an anticipated budget transfer to the design team for technical assurance activities.

Full Year Forecast Reconciliation Item

A cost of £0.4m of VAT, which is part of the Programme's full year liability, remain unallocated at this point.

Annex C – Top Strategic Risks

ID	Title	Description	Effect	Mitigations
SR 16	Programme funding	Due to the likely economic uncertainty following the COVID-19 pandemic and the political focus that will require, the programme may not get the funding required at the right time.	Delay to Programme.	<ol style="list-style-type: none"> 1. Review of programme cost and schedule in the Strategic Review (October) 2. Submit paper to Finance Committee and both Commissions to seek full estimate for year (Complete) 3. Submit Estimate for SB in April for 3 Months (Complete) 4. Any update of funding can be sought through contingency fund (process agreed with Treasury) (Complete) 5. Build up the Finance team to provide control of budget, scrutiny, and challenge to operational teams (Ongoing) 6. PMO function implement the final elements of the cost control and reporting framework to ensure financial outlay is strictly controlled and monitored using an agreed Programme Breakdown Structure (PBS) (Ongoing) 7. New Finance system implemented, with budgets loaded, to enhance control environment (Ongoing) 8. Development and implementation of a detailed Delivery Authority Business plan and Joint Corporate Plan (Complete)
SR 03	Parliamentary Requirements Unclear	Parliamentary stakeholders are unable to articulate clear requirements for R&R.	Considerable delay, cost and reputational damage to the Programme. Programme knowingly or unknowingly progressed at risk.	<ol style="list-style-type: none"> 1. Strategic Review will help to clarify overall objectives and high-level requirements. (October) 2. Implement engagement plan with Parliamentary stakeholders. (Ongoing) 3. Clarify responsibilities in the Parliamentary Relationship Agreement. (Complete/Ongoing) 4. Use new governance structures to reduce areas of uncertainty i.e. Joint Working Group and Parliamentary Relationship Group. (Ongoing) 5. Proactively inform stakeholders as design and other outputs are developed. (Ongoing) 6. Maintain a controlled list of requests for information for Parliamentary stakeholders. (Ongoing) 7. Develop clear assumptions which can inform design in the absence of other direction. (Ongoing) 8. Unresolved user requirements (Business, Data, Technical) to be clarified, rationalised, resolved and tracked (Ongoing) 9. Business case option papers will be developed that have a range of deliverable options and the programme will continue work on multiple options to maintain flexibility where that is practical. (Ongoing)

Table 5: Top Strategic Risks

Continued overleaf...



DA 01	Impact of other Parliamentary Projects on the R&R Programme	As a result of dependent, preparatory projects being out with the control of the R&R programme, there is a risk that work is not effectively prioritised to meet the needs of R&R, resulting in unplanned changes to schedule, scope or cost.	Delay and cost to the programme along with reputational damage.	<ol style="list-style-type: none"> 1. Update the Level 1 Integrated Schedule to take account of COVID-19 impact, NEP planning, Moves programme changes (Complete) 2. Establish a clear definition of 'vacant possession' of a building to clarify responsibilities between Moves and NEP, Moves and R&R e.g. the decant HoC to Richmond House (Ongoing) 3. Work with Parliament, such as SEPMO to understand the interdependent projects and programmes, their schedules, and their impact upon the R&R Programme and vice versa (Ongoing) 4. Implement a clear change control process with the Houses, as set out in the PRA, to understand and manage change to the R&R Programme (2021) 4. Control the scope of the R&R Programme via the Task Briefing process with Sponsor, to ensure benefits realisation with minimal or no disruption to the Programme or to the outcomes of the Programme. (Ongoing)
SR 05	Programme outputs do not meet requirements	Programme outputs (e.g. OBC and designs) do not meet Parliamentary stakeholder requirements.	Considerable delay, cost and reputational damage to the Programme. Programme knowingly or unknowingly progressed at risk.	<ol style="list-style-type: none"> 1. Strategic Review will help to clarify overall objectives and high-level requirements. (Oct) 2. Implement engagement plan with Parliamentary stakeholders. (Ongoing) 3. Clarify responsibilities in the Parliamentary Relationship Agreement. (Complete/Ongoing) 4. Use new governance structures to reduce areas of uncertainty i.e. Joint Working Group and Parliamentary Relationship Group. (Ongoing) 5. Implement commissioning strategy and maintain high level Strategic Themes and Goals/Objectives (in absence of Sponsor's Requirements) to inform the work of the delivery teams. (Complete) 6. Ensure end to end process is in place to manage requirements capture and flow from users through the Sponsor to the Delivery Authority and design teams. (Ongoing) 7. Develop requirements management strategy and ensure that there is a requirements management system across the Programme. (Ongoing)
SR 10	Negative media delays or derails Programme	Significant negative media (including from current economic situation) disrupts support for the Programme among the public and key stakeholders, leading to pressure to make significant changes to scope, budget (when defined) or timetable.	Inappropriate requirements and requests for change are driven by media or campaigning narratives leading to outputs that do not fit need.	<ol style="list-style-type: none"> 1. Develop stronger narrative on how R&R will create jobs and support economic opportunities for companies, workers, and apprenticeships across all regions of the UK. (Complete) 2. Produce Strategy for public engagement. (Complete) 3. Communications strategy to be defined (Postponed to review COVID-19 impact). Media and social media strategy to be finalised (Complete) 4. Insight into public opinion to be gathered. (Postponed due to COVID-19 impact) (Complete) 5. Define strategy for building support with key Government and Parliamentary stakeholders. (Postponed due to COVID-19 impact) (Ongoing)



Annex D – Key Issues

A. Occupation of the Palace to Start Work

The R&R target schedule is predicated on having sufficient occupation of the Palace by December 2025. This is dependent upon completion of the Northern Estates Programme and the Moves Programme having decanted the House of Commons in 2025. The NEP OBC (approved in June 2019) has a no-risk target completion of June 2025 and a P50 target of March 2027. The critical path project, Richmond House, is suffering delays due to COVID-19, extended town planning reviews by Westminster City Council, and the potential for Parliament to move MPs into Richmond House in the short-term, rather than vacate and demolish the building as currently planned. A Level 1 integrated schedule has been produced covering NEP, Moves and R&R with risk added.

Next steps are:

- a) A schedule update is on target for end-July.
- b) Parliament to provide a clear mandate to the Moves Programme for decanting the HoC. On-going.
- c) Initiate the development of an ‘early works’ project for the Palace to undertake certain enabling works activities prior to decant, providing the disruption can be mitigated. Instruction to consultants has been issued.
- d) Support the Strategic Review and incorporate outcomes to a re-phased schedule.
- e) Develop a ‘Parliamentary Soft Landings’ strategy to work in phases appropriate to NEP, R&R etc. This work is underway to align and agree an approach.

B. Palace of Westminster RIBA2 Business Case

The schedule for developing and agreeing the scope options papers (Common Elements, Scheme Variables, Schemes) has zero float in advance of RIBA 2 start and is on the critical path to enable the production of an Outline Business Case by Sponsor Body.

The next steps to mitigate the issue:

- a) Develop an agreed set of pre-start RIBA 2 deliverables covering the development of specifications for the next suite of surveys. [Surveys are considered essential to help mitigate scope, cost and time uncertainty during the compilation of the OBC]
- b) Re-planning completed to reflect updated governance structure, including alignment with Board dates and capacity.
- c) Establish a plan for developing key engineering standards and specifications that will be essential for providing a clear scope for the future supply chain. Consultant now appointed for M&E standards. Will be overseen by Standards Group, including representatives from both Houses + Programme
- d) An internal technical review of the initial Common Elements Scheme to ensure that additional technical work is undertaken so that it matches the needs of the Business Case team and capture the technical brief.
- e) Validation and completeness of the User Requirements is rapidly becoming a key focus area for the Programme for the next six months, requiring Engagement and Design teams to work more collaboratively, with leadership support. A Requirements Management Framework is being developed but is behind plan due to under-estimating



the complexity of the topic and the environment. Additional support is being provided and reviews at the PDA Group are planned.

C. Estate Wide Strategic Master Plan

The Director General of the House of Commons has confirmed that In-House Services and Estates (IHSE) will develop a strategic Parliamentary Master Plan (covering the estate and provision of services). As per the terms of the PRA, the Delivery Authority will make arrangements to support and collaborate with this new IHSE project. The agreement of a Parliamentary Master Plan is a key enabler for the Programme.

Next key steps are to:

- a) Provide a clear statement of requirements and timeline of the initial information required to provide the appropriate context to the Palace options papers and development of schemes.
- b) Collect and transfer data and information.
- c) Support IHSE's set-up of the project and allocate appropriate resources and services to the governance and management structure.

D. QEII Design Options & Schedule

Four design options are being progressed during the RIBA Stage 2 phase. This has extended the duration estimated to develop the business case and town planning submission (given that it cannot precede the business case approval).

Next steps are:

- a) To complete the RIBA 2B design stage, cost estimating and schedule planning for a do minimum option. Target end of August 2020.
- b) To re-plan the timeline for down selecting the four options to either one or two options to take forward into the business case, with agreement of preferred option by Sponsor Body, following engagement with Lords governing bodies and Members. Target end of August 2020.
- c) To reassess and confirm the date by which the House of Lords should plan to acquire the QEII site [REDACTED]
- d) Support the Strategic Review and incorporate to re-phased schedule.

E. Heritage Collections Decant

The separation of Parliamentary and Programme digital systems has prevented access to the Parliamentary collections database (EMu). Work arounds are being investigated, including consideration of a long-term replacement database.

The separation of the Programme from Parliament has presented challenges with procurement property advice, analysis and site search using the Parliamentary Consultants. Options are being developed for commercial assessment.