



## Restoration and Renewal Programme

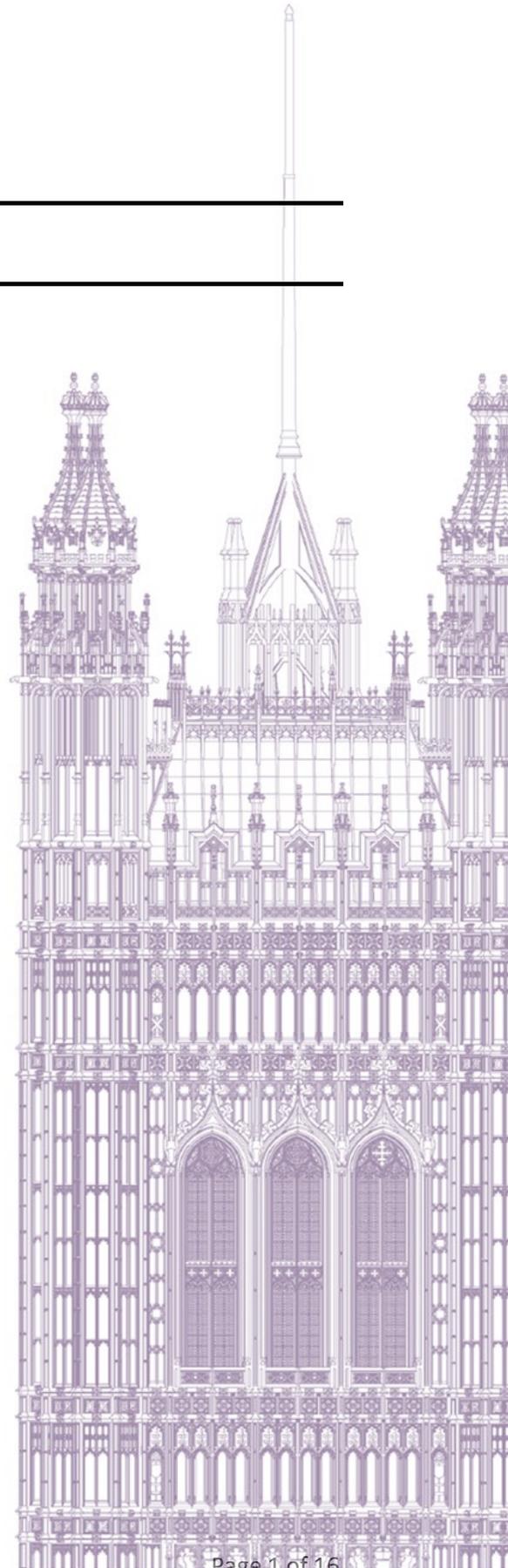
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# Sponsor Body Quarter 2 Report

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July – September 2022

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## CEO Introduction

1. This report covers the Q2 period (July – September 2022) highlighting the work of the Sponsor Body (SB) and the Delivery Authority (DA).
2. Good progress has been made on implementing new governance and on the transition to new ways of works in Q2. The Programme's focus over the next couple of months is to build support for the new approach to works and to ensure there is a clear plan for getting to a Strategic Case and beyond next year. In this quarter the Programme has focussed on:
  - Transition work, in particular putting in place a clear plan and addressing key risks.
  - Re-defining the Phase 1 Plan for R&R and understanding what that implies for activity in 2023.
  - Developing a wide range of options for outcomes and construction scenarios for a future programme, in accordance with the new mandate agreed by the Houses in July.
  - Continuing its extensive programme of surveys of the Palace, including the first intrusive surveys of ground, and building conditions during the summer recess.
  - Completing a new task brief for the remainder of Phase 1.

## Programme Summary

### Transition

3. The new Transition Programme Board chaired by the SB interim CEO met on 6 September. A more detailed delivery schedule has developed and endorsed by all teams contributing to the transition. Collaboration is working well, teams across Parliament and R&R are working together to ensure that the transition is thoroughly prepared, not only for the transition phase but looking at the remainder of Phase 1 and delivering new ways of working.
4. Statutory Instrument (SI): The preparation of the SI has gone well with the Cabinet Office review completing with only a few comments. Finding legislative time in the autumn to debate the SI remains a risk and may delay the transition date beyond December 2022.
5. Governance: There has been good progress on Programme Governance, with recruitment for members of the Programme Board underway. The Client Board is due to consider the new governance arrangements and new approach to works in their October meeting. The stages required to establish the first Programme Board meeting before Christmas is still seen as a significant challenge.
6. Digital: Digital colleagues are focussing their efforts on the day 1 plans. Data migration is planned after the transition to the new Client Team.
7. People: The Houses have conducted due diligence to understand what they are taking on and any differences with existing house contractual conditions. A TUPE consultation with affected staff started in October.
8. Communications: There has been a renewed focus upon communications and engagement to ensure that staff and the wider Parliamentary community are informed of progress. This remains a risk and further plans are being developed.



## Phase 1 Plan

9. A new R&R Phase 1 Plan has been developed. The focus has been on ensuring that robust governance, engagement, and communications plans are in place and that those elements are fully integrated. This sets out key decision points in 2023 including:
  - A shortlisting of R&R options.
  - Agreement on the R&R long term end state vision and strategic objectives.
  - Consultation with Members and the wider Parliamentary community.
  - Approval of a Strategic Case including debates by both Houses.
10. A workshop of the R&R Steering Group at the beginning of October made good progress in ensuring shared understanding and alignment and identified areas requiring further work.

## Task Brief

11. A new task brief has been agreed with the DA to clarify their remit and tasks. This replaces the interim task brief which has been in place since February 2022. The new task brief reflects the new approach to works and looks out to the end of R&R Phase 1, including a Strategic Case in 2023.
12. The DA have provided a response to the Task Brief. This response sets out in more detail the work, deliverables, timescales and resources the DA expects to employ to deliver the tasks. It also highlights key dependencies from other Parliamentary teams and assumptions around decisions from the Programme and Client Board that underpin the planned timescales.
13. The new task brief is structured around the emerging objectives of the DA for this year:
  - Supporting the development of an R&R Phase 1 Plan.
  - Supporting the transition activity.
  - Continuing survey work.
  - Developing the R&R approach to works.
  - Preparatory works ahead of R&R main works, including integration with other Parliamentary Programmes and safety critical works.
  - Corporate service and enabling activity.
14. A significant amount of the tasks in this brief will require continued collaboration between Parliamentary teams, the SB and the DA.
15. It is expected that this task brief will remain in place up to the Strategic Case, although an update is likely to be required following significant decisions, such as the approach to the Strategic Case and the future governance for temporary accommodation projects.

## Developing a New Approach to R&R Works

16. Options development work is progressing well, and the team is now fully engaged in developing draft options for the new approach to the works. A range of different outcome levels and construction scenarios is assessing a total of around 30 options. These will be evaluated against a set of evaluation criteria which were endorsed by the Client Board at their first meeting. Options engagement with the Client Board will continue when they next meet and will ultimately lead to a report on the delivery options going to them to decide on a shortlist next year.



17. The first stages of the evaluation process have commenced on target but are taking longer than expected to complete due to the details required to describe the Outcome Levels and Construction Scenarios. A pilot evaluation of two delivery options has been undertaken and lessons have been implemented for future evaluations.
18. Subject to the new Programme Board being established, the programme is on target to provide an assessment of wider options for discussion at the Programme Board in March.

## Surveys

19. An important milestone was achieved over the summer as construction works started on-site in the form of our first intrusive surveys. Good progress has been made with the planned ground condition and building intrusive surveys, although some time was lost through issues such as the availability of welfare facilities at the start of recess, the availability of ushers and the late introduction of new approval processes. The team worked incredibly hard to resolve issues where they arose and to re-plan work as required, and there was enormous collaboration and support from Parliamentary colleagues to enable us to achieve what we did; however, there was recognition of the need to improve for the future and as such, a lesson learned exercise, led by House officials is now underway.
20. The summary of intrusive surveys progress is:
  - Building Intrusive: Ahead of target. Total number of spaces planned for Building Intrusive survey during Summer Recess = 50 [out of a total number of 174]. Spaces where surveys were 100% completed = 85 (70% more than planned).
  - Boreholes: On target. Successfully completed four boreholes with an additional one borehole in Chancellor's Court reaching 4.5m before being paused due to the suspected discovery of a section of the medieval river wall in an unexpected location. The wall has been retained and recorded, and demonstrates how the programme protects historic discoveries.
  - Pull-out Tests: Commenced early. Tests were commenced in many locations but not completed due to building conditions not being as expected. These surveys are due to be re-planned to take into account the information gathered.
21. Other types of investigations have been continuing on all aspects of the Palace. The intrusive surveys work over the summer brings the cumulative total number of types of surveys conducted by the R&R Programme to over 80.

## Heritage Collections Decant

22. The surveys of the heritage collections in the Palace have continued at pace over recess. The overall quantity of collections surveyed has risen to 53%. Work has also continued to develop the processes and standards required for future protection and transit. Work on any new facility is paused pending Parliament's decision on strategy.

## Communications and External Affairs

23. The debates in both Houses generated discussion on social media, with coverage focusing on the next steps for the programme. The R&R Programme was featured in more than a dozen national news articles including a long-read feature in the Observer which was partially based on a tour of the Palace.

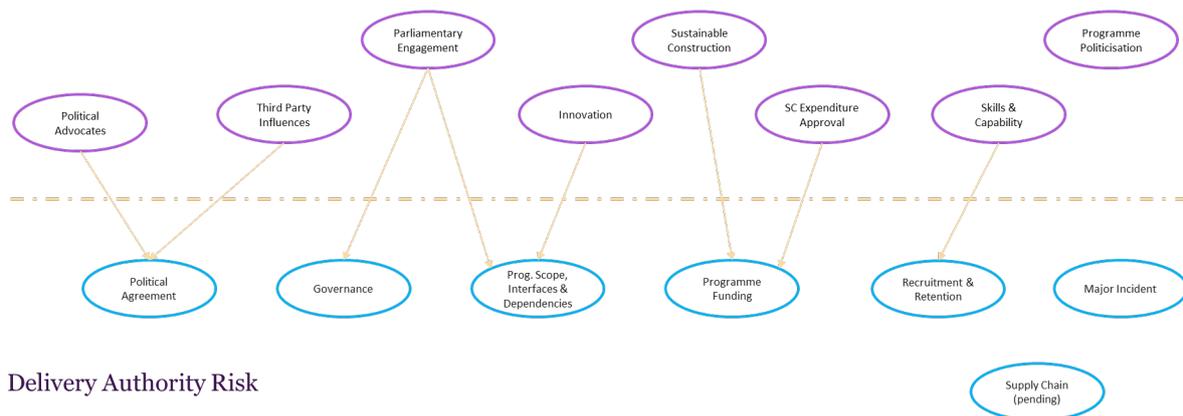
- 24. The SB also published the consolidated Annual Report and Accounts which was supported by the communications design function and received excellent feedback from stakeholders.
- 25. The stakeholder engagement function is working closely with DA commercial colleagues to design and plan the next phase of market and supplier engagement, which has been previously used to involve Members with plans to do so in future.

## Risk

- 26. The SB risk function continues to support the Transition Programme as it move towards the formation of the new Client Team within the Palace of Westminster. Fortnightly risk reviews are currently undertaken with the individual project managers, the programme manager, Chief of Staff, and the interim CEO to ensure risks are being managed in a consistent and holistic fashion. The full set of risks can be found in Appendix B.
- 27. A series of workshops have been held with the SB Executive Committee over the past months to agree a view of risks with potential to significantly disrupt, or enhance, the successful delivery of the Strategic Case and overall programme outcomes during Phase 1. These risks and corresponding key mitigations are contained within Appendix C.
- 28. Following agreement of the key Phase 1 risks (from a Client Team perspective), the risk function is working with colleagues in the DA to align these with their current strategic risks (see below) thus ensuring we have joined up mitigating actions where appropriate. This will further ensure an agreed programme wide view of risk (covering both DA and Client Team perspectives) that will be reported through the new Governance arrangements.

Figure1: Mapping of DA and CT Strategic Risks

### Client Team Risk



### Delivery Authority Risk

*Note: Mapping is indicative and should not be considered final*

## Finance

- 29. The spend in the first half of the year for the R&R Programme is £39.1m against the Forecast 1 amount of £47.1m, mainly due to an underspend of £7.9m in the DA. This is a combination both of savings delivered in-year, and profiling changes, predominantly where work is now expected to be completed later in the year.



30. As part of the ongoing focus on delivering efficiencies and savings, as well as the £3.5m savings target embedded in the budget, a further £4.3m of net savings have been delivered to date in 2022/23. These savings will be used to offset design costs in the second half of the year – as identified in the Main Estimate, due to the level of uncertainty earlier this year, design activity was only budgeted for the first half of the financial year. At the time of the Main Estimate, it was expected that a Supplementary Estimate would be needed for second half of the year design costs, but these can now be covered by savings. A further £4.4m savings is forecast in the remaining 6 months of the year.
31. Work is ongoing to produce a revised forecast for this financial year, to inform the Supplementary Estimate, as well as the Main Estimate for 2023/24.
32. A paper outlining the Estimates process will be presented at the R&R Client Board meeting in November, with the Supplementary Estimate and Main Estimates to follow in December and February respectively.

## APPENDIX A: Financial Summary & R&R Savings Plan

RESTORATION & RENEWAL FINANCIAL OUTTURN	Quarter 1 & 2 Actual v Forecast 1				Full Year
	Actual £m's	Forecast £m's	Var £m's	Var %	Forecast 1 £m's
Sponsor Body	3.2	3.3	0.1	4%	7.0
Corporate	5.7	6.4	0.7	11%	12.4
Programme Management	6.3	7.1	0.8	11%	14.0
Data & Digital	10.5	11.5	1	9%	19.1
Palace of Westminster	6.6	8.5	1.9	22%	10.8
Surveys	4.7	6.9	2.2	32%	14.6
Other Projects	2	2.5	0.5	20%	4.7
Delivery Authority Adjustments	0.1	0.9	0.8	89%	4.4
<b>Total Expenditure</b>	<b>39.1</b>	<b>47.1</b>	<b>8.0</b>	<b>17%</b>	<b>87.0</b>

**Sponsor Body** – Year-to-date Q2 was underspent by £149k, this was mainly due to timing issues and savings achieved, and we are still forecasting to be within the revised full year budget envelope at year end.

**Corporate** – The year-to-date underspend of £0.7m has been driven by resource savings across the various functions, lower legal fees, and office accommodation savings.

**Programme Management** – The year-to-date underspend of £0.8m reflects resourcing underspends. This includes targeted savings in areas where demand has reduced, such as Stakeholder Engagement & Consents.

**Data & Digital** – The year-to-date underspend of £1.0m largely results from delayed spend on various investment projects and including the deferral of various Cyber Security projects, which will be undertaken in quarters 3 and 4. A new Digital Services Supplier is currently being onboarded, which will deliver savings in the second half of the year and reduce the operational cost base significantly in 2023/24.

**Palace of Westminster (options development)** – The year-to-date underspend of £1.9m relates to the profile of ramp-down costs for design being lower than forecast, as well as option studies which have progressed with slightly lower than anticipated resourcing levels. All this underspend will be carried forward to support design costs in quarters 3 and 4 which were not budgeted for the second half of the year.

**Surveys** – The year-to-date underspend is £2.2m in this area. Eight contracts for Intrusive Surveys have been awarded this year and contractors onboarded; however there have been later start dates for surveys than initially forecast. This is due to the budget phasing being agreed before these contractors were engaged. There have also been savings on some surveys delivered to date, as well as resource costs due to vacancies.

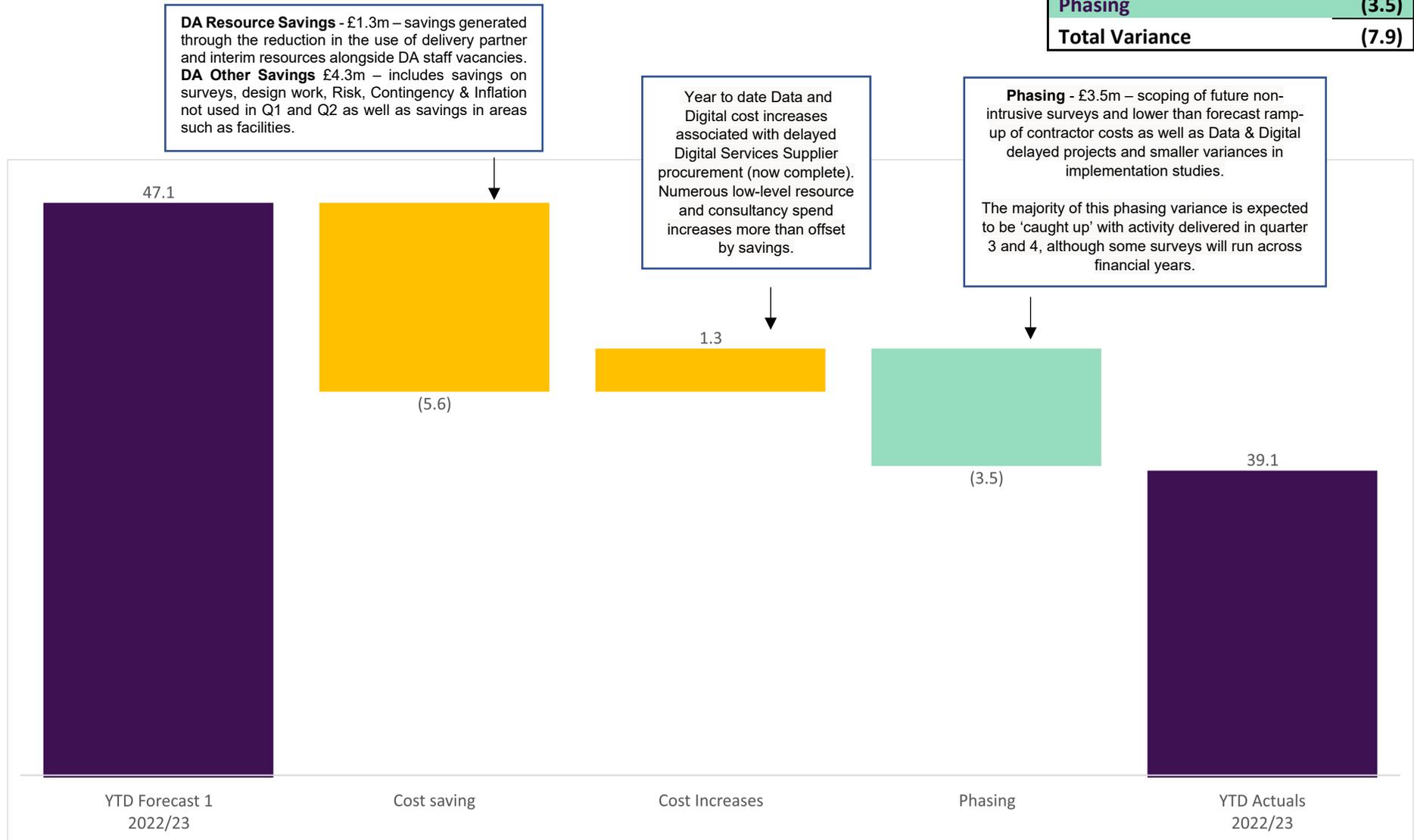


**Other Projects** – This encompasses the options neutral Heritage collections activity, work on the Construction and Delivery Options and the now completed House of Lords Decant Concept Design stage. The year-to-date underspend of £0.5m predominantly relates to lower than forecast resource utilisation to undertake construction studies, including more work being undertaken by internal staff rather than external subject matter experts.

**Delivery Authority Adjustments** – The year-to-date underspend of £0.8m is the unutilised risk, contingency and inflation provisions. This will be required to support required unbudgeted design and activity required under the new task brief in the second half of the year.

Year to date Actual vs Forecast 1 Variance 2022/23 (£m)

<b>(Savings)/ Cost Increase</b>	<b>(4.4)</b>
<b>Phasing</b>	<b>(3.5)</b>
<b>Total Variance</b>	<b>(7.9)</b>



R&R Savings Plan Financial Year 2022/23

Delivery Authority	Year to Date Delivery (Q1 & Q2)	Full Year		Comments
Savings (£m)	Total £m's	Savings / (pressures) identified £m's	%	
<b>Savings Target</b> embedded in budget	<b>1.1</b>	<b>3.5</b>	4.4%	The £3.5m savings target included within the budget have been fully allocated and are on track to be met.
<b>Net Savings delivered</b> above budget target	<b>4.3</b>	-		Over and above the embedded savings, the first half of the year saw delivery of a net savings position of £4.3m.
<b>New Opportunities</b> for the second half of the year	-	<b>4.4</b>		For the second half of the year, further opportunities of £4.4m have been identified.
<b>Net Position</b>	<b>5.4</b>	<b>7.9</b>		
<b>Sponsor Body Savings Target</b> embedded in budget	<b>0.1</b>	<b>0.4</b>	<b>1.4%</b>	

The Programme is committed to delivering savings however there are challenges expected as we move into the second half of the year. The DA included a savings target of £3.5m (4%) in its Main Estimate, which has now been fully allocated and with a clear plan for delivery. Over and above the embedded savings target, there is a net savings position of £4.3m that has been achieved in the first half of the financial year.

Moving on to the second half of the year, a further £4.4m of opportunities have been identified which relates to underspends with the Surveys programme based on the updated cost and schedule estimates, ongoing resourcing savings following a review of team sizes, and continued savings expected associated with legal and accommodation costs. This also includes inflation and risk provisions. All these opportunities will be used to offset against known cost pressures for options development activity and approach in the second half of the year. As identified in the Main Estimate due to uncertainty of requirements design activity was only budgeted for six months.

## APPENDIX B: Sponsor Body Transition Programme Key Risks

Risk Title & Ref	Risk Owner	Risk Description	Key Mitigation	Profile
Political Bandwidth (TPG-R002)	Patsy Richards (SB)	Due to a challenging political and financial landscape, there is a risk that the programme is unable to access Members, or Members are not able to engage because of competing priorities, leading to expectations for the ambition of the programme failing to be aligned and key decisions not being able to be made in a timely fashion. This may further result in a hardening of relationships that cause long term difficulties in agreeing approaches with the Client Board (increased scrutiny, demands for further information /analysis, etc) that causes delays and loss of confidence in R&R.	<ul style="list-style-type: none"> <li>* Early meetings of client and programme board.</li> <li>* Clarify expectations &amp; communicate timescales.</li> <li>* Continue bespoke engagement with Members including in respect of debates on Regulations.</li> <li>* Early engagement with new Leaders of Houses if appointed.</li> <li>* Identify and engage with 'political champions' to build support and drive forward key decisions.</li> </ul>	
Implementation of Revised Governance Arrangements (TPG-R003)	R&R Directors (PoW)	<p>As a result of any difficulties in implementing a revised (decision making) governance structure (e.g. complexity, conflicts) there is a risk that accountabilities across the programme become unclear. This may result in an inability to make sufficient progress to current timeframes and/or advice and assurance failing to satisfy expectations of officials which delays agreement of a definitive approach or overlap, duplication and misalignment of work across workstreams.</p> <p>(Upside: Opportunity to strengthen governance for the long-term through ensuring non-exec or political members are advocates for the programme, have high political profile and wider cross-government representation).</p>	<ul style="list-style-type: none"> <li>* Manage expectations of Client Board regarding how safety critical works to the palace are delivered.</li> <li>* Programme Board establishment progressing, Client Board acting in its place in the meantime. Clarity on roles and responsibilities provided to the Sponsor Board.</li> <li>* Client Board to undertake decision making role of the Programme Board until the formal establishment of the Programme Board.</li> <li>* Proposition for interim quoracy arrangements for the Programme Board agreed in principle – pending Client Board approval.</li> <li>* Clear Phase 1 Plan with milestone and decision makers identified.</li> <li>* Approach to works paper to be shared with Client Board.</li> <li>* Establish assurance and risk governance frameworks.</li> </ul>	
Sponsor Body Health & Capacity (TPG-R009)	Patsy Richards (SB)	The changing scale and emphasis on the programme may result in staff exiting the programme for other opportunities. This leads to the risk that the SB/CT experiences loss of key skills and is unable to undertake essential functions and fulfil its statutory obligations, while maintaining appropriate	<ul style="list-style-type: none"> <li>* Meeting with Organisational Design consultancy to review duties under the Act and how to reflect this in future structures following TUPE of staff.</li> <li>* Use of contract labour or fixed term temporary resources to navigate through gaps/shortfalls balancing stability and VFM.</li> </ul>	

Risk Title & Ref	Risk Owner	Risk Description	Key Mitigation	Profile
		levels of internal controls and upholding the programme values.	<ul style="list-style-type: none"> <li>* Undertake reviews with RSM/auditors to identify any areas of substantive risk early on.</li> <li>* Develop new workforce structure and functions that identifies 'protected' resources in support of the People Plan.</li> <li>* Senior Parliamentary officials to engage with SB &amp; DA staff and stress that SB Staff will transition over on TUPE.</li> <li>* Provide opportunities for development and enhancement of staff skills as an incentive.</li> <li>* Public statement about the future of the SB proposed to accompany the Commissions' report.</li> </ul>	
Shared Data Tenancy (TPG-R010)	Paul Haggett (SB)	Due to a lack of a shared data tenancy between the individual programme parties there is a risk that our future operations are impeded as information is not able to be shared efficiently between teams.	<ul style="list-style-type: none"> <li>* Business Case to be developed outlining requirements</li> <li>* Compatible security policy to be signed up to by all programme parties</li> <li>* Updated data sharing agreement between R&amp;R and Parliament</li> </ul>	
Deterioration of Relationships (TPG-R001)	Andy Helliwell (PoW)	Due to a divergence of objectives in the short term, whereby different parties prioritise different areas, there is a risk that relationships within the Programme (CF, DA, HoC, HoL) deteriorate resulting in a breakdown of collaborative working and irreconcilable differences that cause significant detriment to the programme.	<ul style="list-style-type: none"> <li>* Transition workstreams provides alignment and structure across the 4 organisations.</li> <li>* Quadripartite working via R&amp;R Steering Group.</li> <li>* Promote positive, open messages and engagement that the sponsor function will remain.</li> <li>* Snr Parliamentary officials to engage with SB &amp; DA staff.</li> <li>* Ongoing behaviour charter signed up to by all parties.</li> <li>* Transition plan setting out what key decisions points are, when they are required and who will take them.</li> </ul>	



**APPENDIX C: Client Team Phase 1 Risks**

Ref	Title & Owner	Risk Description	Key Mitigations	Profile
1	Key Political Figures  Marek Kubala	There is a risk that the programme fails to develop effective political champions or advocates (e.g. as a result of changes in key political figures associated with the programme, or a lack of available time to devote to being a champion) thus sufficient (political) support for proposals is not built, leading to potential delays in decision making and P1 plan timelines.  (Upside: New leaders of the Houses and/or others who will have an influential role in the programme may provide an opportunity to drive key programme decisions at greater velocity)	Continued engagement and network building with key officials and wider parties (e.g. Cabinet Office) to help reduce potential for future disruption - Early and ongoing engagement with key/new individuals as they become involved in the programme to promote R&R and understand their role in supporting it - Early meetings with members of client board and programme board to promote purpose and vision of programme - Clear engagement and comms plan to be developed - Transparency around Client and Programme Board decisions	
2	Approval of Expenditure within Strategic Case  James Young	As a result of increasing economic pressure / continuation of rising cost of living, there is a risk that government approval of significant public expenditure is reduced leading to challenge to deliver works cheaper thus potentially compromising the quality of restoration and leading to longer term additional costs arising from reduced longevity of materials used.  This risk may be further exacerbated should the programme's focus on the net zero agenda decrease, in trying to deliver a VfM solution, and design/build decisions are called into question at a future date	- Developing New Approach to Works in align with both Houses new mandate for R&R - An integrated approach to R&R works alongside other parliamentary programmes and safety critical works - Develop clear assessment criteria for options analysis and iterative selection - R&R options to be progressively shared with Parliamentary stakeholders to build buy-in - Agree main estimate with Estimates Commission	
5	Parliamentary Engagement  Chris Dawson	There is a risk that the focus on engagement with the wider Parliamentary community prevents the Programme from meeting the decision-making pace/programme milestones expected by Members. For example, proposals may need to be revisited retrospectively to reflect divergence in views as a result of greater engagement. The culmination being engagement slows down governance  Upside: The movement to a new Client Function provides better opportunity to integrate with parliamentary colleagues, members, peers, etc as well as enabling greater access to key fora (e.g. JIB)	- Recruitment exercise for a Director of Communications and Engagement - market tested, recruitment on hold pending Organisational design work - Strategy to encompass comms, engagement and governance in a holistic manner and be agreed between Parliament and the programme - CEO building relationships with decision making members, including managing expectations and appropriate understanding of governance timelines/milestone pressure	



Ref	Title & Owner	Risk Description	Key Mitigations	Profile
3	Opportunity for Innovation  James Young	Through clearly articulating the advantages and opportunities of embracing emerging technologies, alternative ways of working and innovative use of the spaces within the PoW, there is significant potential to deliver true VfM, maximise benefits and increase the resilience of the Palace	<ul style="list-style-type: none"> <li>- Liaise with DA to discuss and identify proposals for 'innovation' and share with PoW</li> <li>- Confirmation about the 'nature of the programme' (i.e. rolling programme vs full 'decant') to inform potential opportunities for innovative working</li> <li>- Support Parliament to identify different ways of working, the impact on Parliamentary business and attitudes to change</li> </ul>	
7	Programme Politicisation  Chris Dawson	There is a risk that competing narratives and agendas by members of both houses and the media, reporting views that are not aligned to that of the programme, impedes our ability to clearly articulate our vision, achieve our strategic goals and benefits leading to extensive criticism and reputational damage.	<ul style="list-style-type: none"> <li>- Communications and Engagement strategy to develop strong public and member facing narrative setting out what we need to do and why we need to do it</li> <li>- Public and Parliamentary engagement activities</li> <li>- Media and social media monitoring</li> <li>- Informal engagement with key stakeholders to align views and understanding</li> </ul>	
6	Skills & Capability  Gurdip Juty	There is a risk that any shift in the programme to a more maintenance or 'rolling programme' approach reduces the attractiveness of the programme thus increasing the challenges associated with building capability and retaining knowledge and skills.  This risk may be exacerbated should any future recruitment exercises directly or indirectly focus upon the Southeast where the current labour market / candidate pool is limited	<ul style="list-style-type: none"> <li>- Look to adjust current employment T&amp;Cs to make more attractive and align to Parliamentary T&amp;Cs (e.g. full-term contracts)</li> <li>- New operating model prioritised to meet any changing approaches</li> <li>- Review of staff capabilities to help rebalance organisation (reactive piece)</li> <li>- Promote social activities as an organisation (such as positive mental health and engagement with Armed Forces Covenant)</li> </ul>	
4	Third Party Influence Requirements  James Young	Due to the number of interested third parties (e.g. heritage bodies, consenting authorities) there is a risk that we are unable to accommodate all requirements should there be extensive/conflicting requests, or requirements are at odds with the political direction, which may result in stakeholders creating significant blockers (e.g. legal challenges) for the programme.  Upside that potential pressure from Historical England and/or other interested parties may help in driving focus around decision making within the programme.	<ul style="list-style-type: none"> <li>- Clear engagement and comms plan to be developed</li> <li>- Proactive engagement with Third parties in the context of the surrounding World Heritage Site</li> <li>- Develop models and other interactive presentations to build support and consensus from stakeholders</li> </ul>	



<b>Ref</b>	<b>Title &amp; Owner</b>	<b>Risk Description</b>	<b>Key Mitigations</b>	<b>Profile</b>
8	Sustainable Construction  James Young	As a result of adopting a sustainable construction approach, alongside seeking to ensure the long-term resilience of the PoW (in response to increasing environmental pressure), there is a risk that the VfM of the programme is called into question (as a result of potentially larger costs).	<ul style="list-style-type: none"><li>- Invite challenge from Gateway reviews and other external assurance, including the NAO, on the processes employed to generate the Strategic Case estimates</li><li>- Develop clear assessment criteria for options analysis and iterative selection and share with Parliament</li><li>- Develop clear analysis of opportunities for further investment to offer options to decision makers.</li></ul>	