

Item 5: Regular Programme Update

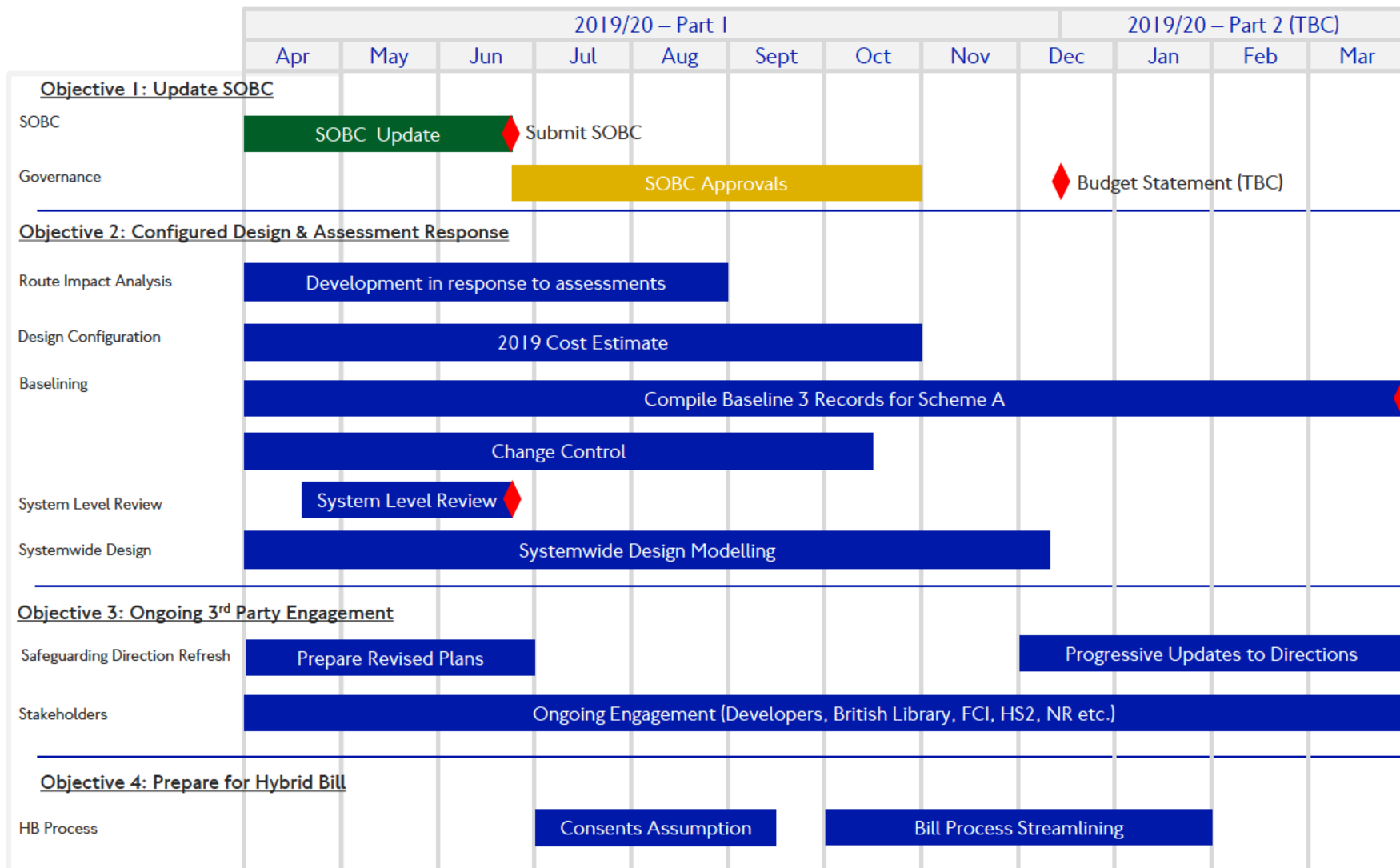
Overview

- The 2019 SOBC was submitted as v1 in July, with a revised v1.1 submission made in mid-September. Government assessment of the SOBC will be informed by a Project Assessment Review (PAR), commencing on the day of this meeting.
- Agreement has been reached in principle between the sponsor organisations to update the scheme's safeguarding directions, through a process to begin at the end of this calendar year. The IPT is preparing a plan for undertaking this work.
- The IPT will continue work to the end of 2019/20, supported [REDACTED] funding. Provision for further work is dependent on the outcome of the Government Spending Round and the TfL business planning process.
- The team's current focus is preparing the 2019 Cost Estimate. The Independent Assurance Panel (IAP) has examined the processes being used for the estimate, and the Cost Expert Review Group will review indicative outcomes in early October, prior to the DfT BICC meeting that will consider the SOBC and the PAR report.

Work Completed

- The five cases of the SOBC, and supporting documentation, have been revised following review by the DfT Centres of Excellence, the IAP and others.
- Item-specific cost estimates received from contracted engineering firms. Estimates being collated and risk analysis undertaken.

Business Plan for 2019/20 (Scenario 11B)





| ID | Current Status | Risk | Primary Owner | Next Mitigation Action |
|--------------------------|----------------|--|--------------------------|--|
| [REDACTED] | [REDACTED] | [REDACTED] [REDACTED] | [REDACTED] [REDACTED] | [REDACTED] [REDACTED] [REDACTED] [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] [REDACTED] [REDACTED] | [REDACTED] | [REDACTED] [REDACTED] [REDACTED] [REDACTED] |
| [REDACTED] [REDACTED] | [REDACTED] | [REDACTED] [REDACTED] [REDACTED] | [REDACTED] | [REDACTED] [REDACTED] [REDACTED] [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] [REDACTED] | [REDACTED] [REDACTED] | [REDACTED] [REDACTED] [REDACTED] [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] [REDACTED] | [REDACTED] [REDACTED] | [REDACTED] [REDACTED] [REDACTED] [REDACTED] |



[REDACTED]

| [REDACTED] | | [REDACTED] | [REDACTED] | [REDACTED] |
|------------|------------|------------|------------|------------|
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |
| [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] | [REDACTED] |

[REDACTED]