

Project Assurance Q2 Summary

Appendix 8

Reviews Undertaken to Support Submissions to Programmes and Investment Committee

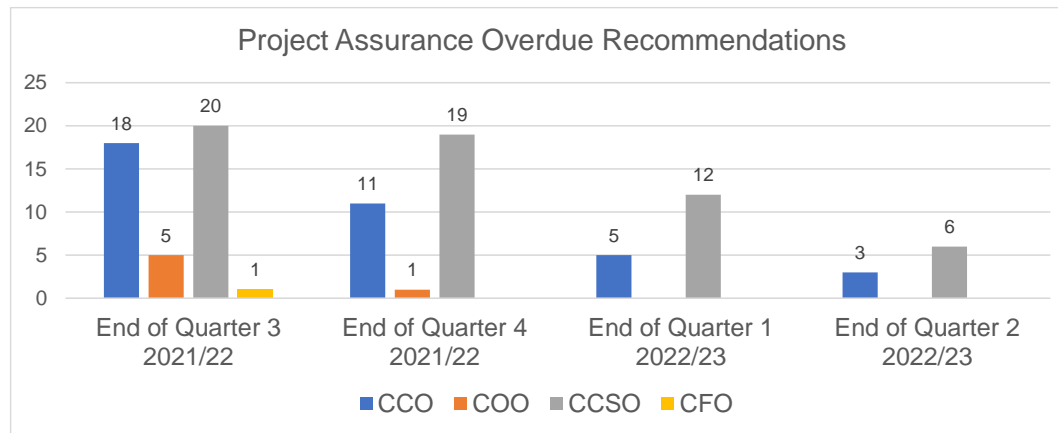
	Recommendation (Critical Issues)	Commentary
DLR Rolling Stock Replacement	6 (0)	Manufacturing of the new rolling stock is progressing ahead of schedule, with the testing stage commenced. Depot works are behind schedule, but procurements are progressing to contract award stage including temporary fit out shed. Programme has been impacted by increases in inflation.
Piccadilly Line Upgrade	7 (0)	Delivery of the trains is progressing to schedule, but the infrastructure to support the trains has been subject to delay. The team is re-baselining the schedule and undertaking a quantified schedule risk analysis to feed into a deep dive exercise in early 2023. The team has confidence in maintaining the completion dates and estimated final costs.
London Underground (LU) Train Systems	8 (0)	New sub-programme bringing together Fleet, Track and Signalling. There is a credible case for bringing these sub-programmes together, however this is largely a governance change with asset and delivery organisational structures remaining unchanged. Main benefit is in financial management with more limited synergies elsewhere. Sub-programme level governance needs to be fully documented.
LU Track and Drainage	7 (3)	The 2022/23 workbank delivery is well planned and on schedule. Prolonged reduced investment is impacting the network with the deteriorating asset base leading to some operational restrictions. A lack of resources is a risk, notably track inspection resources.
LU Fleet	5 (0)	There has been some positive progress in addressing previous assurance recommendations (e.g. capture of workshops delivery capacity now in place, to support integrated planning and delivery). The development of a

Transport for London Audit and Assurance Committee

Recommendation (Critical Issues)	Commentary
	staff retention strategy and plan is still outstanding. Business cases updates for heavy maintenance projects and Central Line Improvement Programme (CLIP) are progressing slowly, mainly due to resource availability. Notably the CLIP business case update is a key enabler to define strategic decision points and to assess the programme's delivery performance.

Open and Overdue Recommendations

The following graph shows the number of overdue Project Assurance recommendations at the end of each of the last four quarters. The data shows the business area that the recommendations relate to; CCO being Chief Capital Officer, COO Chief Operating Officer, CCSO Chief Customer and Strategy Officer and CFO Chief Finance Officer.



At the end of Quarter 2 there were 65 open recommendations, with nine of these overdue against their completion date. This is a reduction from 17 overdue at the end of the previous quarter. The overdue recommendations are regularly

Transport for London Audit and Assurance Committee

reported to and discussed at the portfolio boards and investment review meetings to ensure that there is awareness and scrutiny at senior level. There are no overdue critical issues.

The following graph shows the length of time that the overdue Project Assurance recommendations have been overdue by. The information shows critical issues and general recommendations and the Chief Officer area that the recommendation relates to.

