

It's about information



Reporting Flows on Crossrail

Contractors Dashboards

Risk Sub-Committee

Project Dashboards

KPI's

Technical Reports

Health & Safety

Commercial Change Sub Committee

Sustainability Reports

PRep Reports

Innovate18

Board Reports

MOHS Tracking

SACR Reports

Reporting Flow on Crossrail

SPONSORS

PROGRAMME

PROJECTS

The image shows a screenshot of a project management dashboard. It features several tables with columns for project names, dates, and status indicators (red, yellow, green). There are also some charts and graphs integrated into the layout. The dashboard appears to be a tool for tracking project progress and resource allocation.

 (Open in Board or Print if available)

Board Issue

CROSSRAIL BOARD REPORT



Period 2 2015 - 16
CONFIDENTIAL



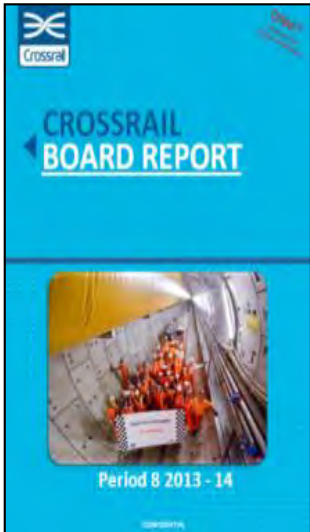
Semi Annual Construction Report 13

14 September 2014 – 31 March 2015



MOVING LONDON FORWARD

The Board Report



CEO SUMMARY FOR PERIOD 8

Period 8 has been a strong period. Overall safety performance improved with RIDDOR AFR reduced to 0.38 and HSPI up on average to 2.05 and with more contracts than ever reaching the minimum requirements. However, the tragic cycling fatality involving a lorry working on the Crossrail Programme at the end of the period demonstrates the need for a continuous focus on ways to try and improve safety for vulnerable road users. Schedule performance continued to improve with SPI up to 0.99, and delay behind the early start curve reduced to 6 weeks. Good tunnelling progress was made, with 'Elizabeth' successfully through into Stepney Green Caverns, and tunnelling commencing under the Thames. Our sustainability initiatives, including apprenticeships, innovation and energy reduction have made good progress in the period. IPO headroom increased to £121m. Overall, 67% of the corporate KPIs are at Excellent.

KEY INFORMATION

km TEMs	km SCL	Spent so far	% Complete	Safety
24.1km	4.7km	£5.2bn	45.9%	HSPI RIDDOR
2.2m	0.3m	£10m	-1.3%	2.05 0.38

1. ARE WE SAFE?

Better HSPI Score:

- improved from 2.04 to 2.05 with 16 out of 18 contracts recording above 2.00 (89% of contracts)
- corporate objective achieved

Improving incident trend:

- no RIDDOR Major injuries in the period
- one RIDDOR 7+ Days Lost Time
- one 3+ Lost Time
- RIDDOR 3+ Days Lost Time AFR rate at 0.38 (from 0.41)
- Improving Lost Time Case AFR down to 0.66 (from 0.70)

Points of focus include:

- cycle safety,
- shift patterns and fatigue, and
- construction railway guidance.

Section contents:

- Details on incidents this period
- Type and location of incidents over last 4 periods
- Analysis of incidents over last 12 months
- Accident frequency rates and trends
- HSPI
- Current actions

2. ARE WE WITHIN FUNDING?

Yes. The Anticipated Final Cost at P50 is reduced by £2m to £11,623m which is £121m below Intervention Point 0 (IPO). The P80 AFDC of £11,986m is £2m above IP1.

Current focus on:

- Reducing delta between CRL and contractor view of defined and outturn costs
- Completing Half Time Reviews
- Reduced value and volume of unresolved trends

Value	Target
P95: £12,321m	IP1: £11,934m
P80: £11,986m	IP0: £11,744m
P50: £11,623m	IP0: £11,744m

Section contents:

- Performance to date
- Estimate on Completion
- Risk Forecast
- POA measures of success
- Contingency adequacy and drawdown extrapolation
- Performance against business plan
- Current actions

3. ARE WE ON TIME?

Yes. Confidence in delivery by December 2018 is at 78%. The Contract Schedule Performance Index continues to steadily improve and is currently at 0.99 cumulatively, i.e. 99% of the work scheduled to date has been completed. The contract slippage has also continued to reduce and is now at 6 weeks reduction in programme float (was 7 weeks). Strong progress has been made in delivering the 2013/14 Key and Anchor Milestones.

Section contents:

- Complete and tunnelling progress
- High level alert
- Tunnelling performance
- Station performance
- Systems performance
- Operations performance
- On Network Works performance
- Current actions

4. ARE WE WORLD CLASS?

Crossrail is more than a railway. We are working hard to set new standards for the construction industry, from skills and employment, equality and inclusion, innovation and protecting the physical environment. Some strong performance (e.g. air quality and energy use in construction) sits alongside areas where improvement is required (e.g. fair payment). Our supplier assurance results show improvement against our ambitious targets, but still further work required to ensure consistent and high performance. Crossrail's Annual Sustainability Report is due to be launched at the House of Commons on 25th November.

World Class performance is a broad and varied category. The following section is built around our sustainability reporting, and incorporates the corporate KPIs relating to world class performance.

- Economic
- Environment
- Social
- Quality
- Our People

PERFORMANCE SUMMARY

Summary of key performance indicators across various project areas, including safety, schedule, and cost metrics.

HEALTH & SAFETY PERFORMANCE INDEX (HSPI)

Graphical representation of the Health & Safety Performance Index (HSPI) over time, showing trends and contract-level performance.

DELIVERY PERFORMANCE TO DATE

Summary of delivery performance to date, including progress against the programme and key milestones.

CURRENT POSITION

Summary of the current position of the project, including key risks, opportunities, and overall status.

ENVIRONMENTAL SUSTAINABILITY

Summary of environmental sustainability performance, including energy, carbon, and waste metrics.

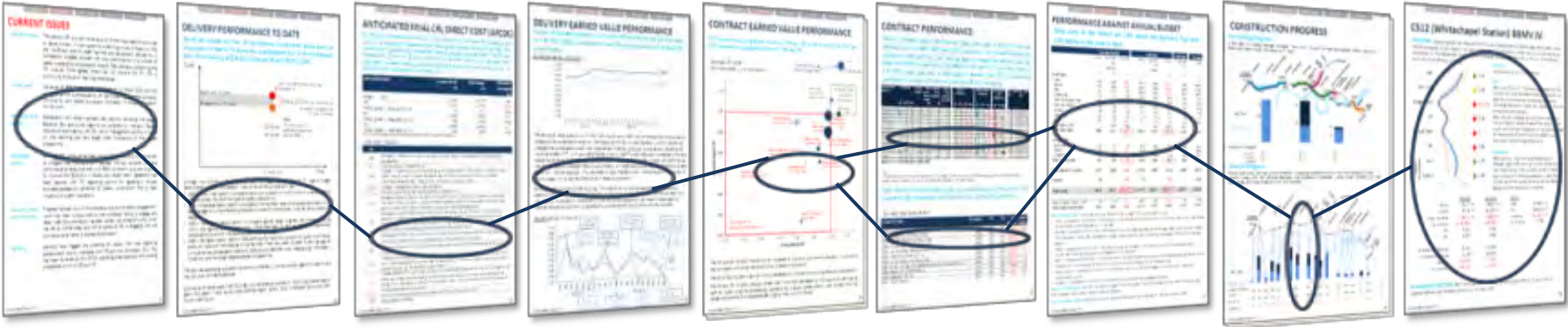
The Board Report

Summary

Are we within funding?

Are we on-time?

Appendix



CURRENT ISSUES

DELIVERY PERFORMANCE

AFCDC

DELIVERY EARNED VALUE

CONTRACT EARNED VALUE

CONTRACT PERFORMANCE

BUDGET PERFORMANCE

CONSTRUCTION PROGRESS

CONTRACT ONE PAGER

What is Programme Controls?

- 1. Providing accurate information***
- 2. Act as the CONSCIENCE of the job***
- 3. Addressing performance analysis***

Project Controls

<ul style="list-style-type: none"> • Finance and accounts interface • Cost Verification • Actual costs and accruals • Cost containment/reduction • Cost management • Performance analysis • Cashflow forecasts • Budget management • Budget / cost transfer • Change control • Cost forecast • Earned value reporting • Trend forecasting 	Cost
<ul style="list-style-type: none"> • Procurement support • Cost / change quantum • Cost planning • Benchmarking 	Estimating
<ul style="list-style-type: none"> • Issues management • Recovery planning • Joint progress reviews • Monthly dashboards • Executive reports • KPI reporting • Management information systems • Weekly flash reporting 	Programme Management & Reporting
<ul style="list-style-type: none"> • Audit • Data integrity • Processes and tools • Cost verification • Risk framework 	Assurance

Schedule	<p><u>Strategic Schedule</u></p> <ul style="list-style-type: none"> • Master Planning • Constructability Review • Resource Forecasts • “w hat-if?” analysis • Recovery planning <p><u>Schedule Management</u></p> <ul style="list-style-type: none"> • WBS/OBS Development • 3D CAD and Time • Float/Critical Path Analysis • Programme Baseline Schedule • Milestone Tracking • Earned Value Reporting • Interface Management • Performance / progress reporting • P6 Administration/Training
Baseline & Change	<ul style="list-style-type: none"> • Baseline Management • Change Management • Budget Transfer • Cost Plan • Estimating • Change Approval
Risk Management	<p><u>Quantitative</u></p> <ul style="list-style-type: none"> • Cost and schedule risk modelling • Contingency modelling <p><u>Qualitative</u></p> <ul style="list-style-type: none"> • Risk identification • Severity / likelihood assessment • Mitigation Actions • Risk Register

Single SOURCE
OF THE TRUTH

KEEP SIMPLE
IT

MUST^{BE}
INTEGRATED...

EXPLOIT
THE
TECHNOLOGY

WE NEED
CONTROLS
PROFESSIONALS!