

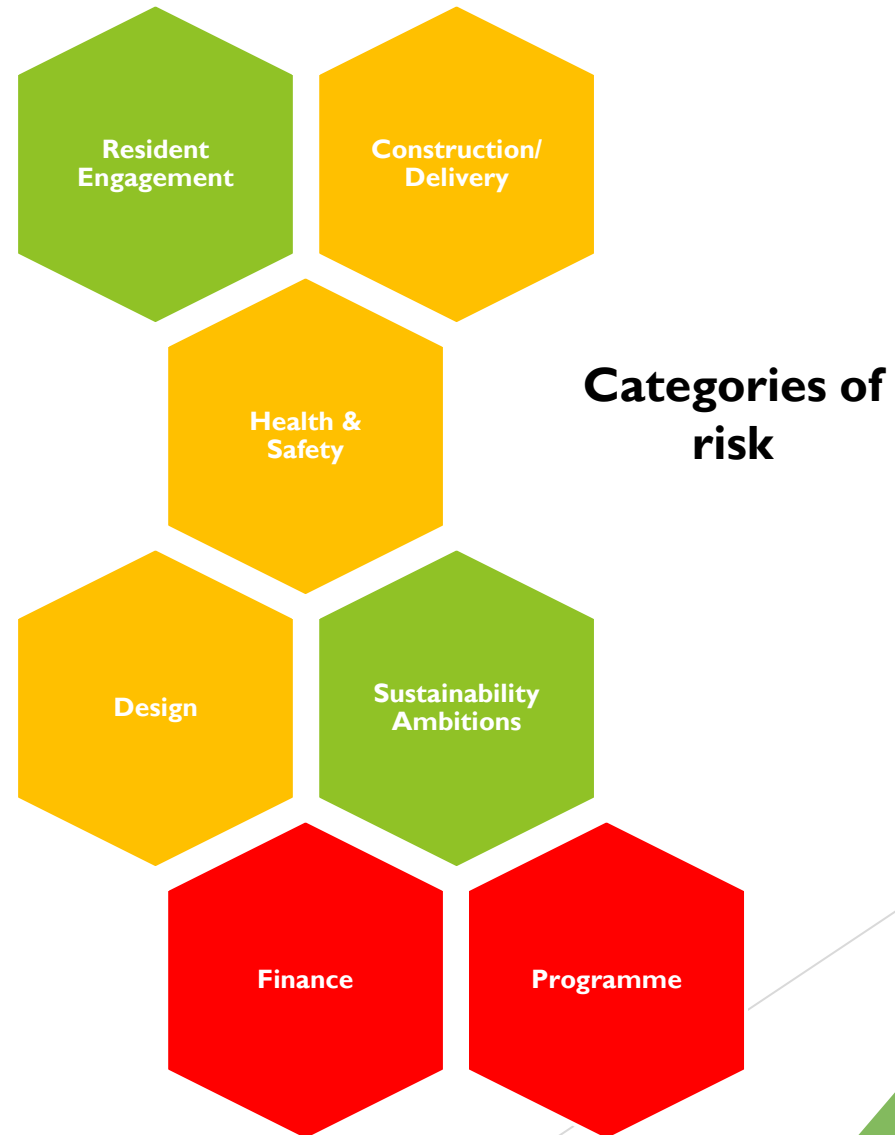
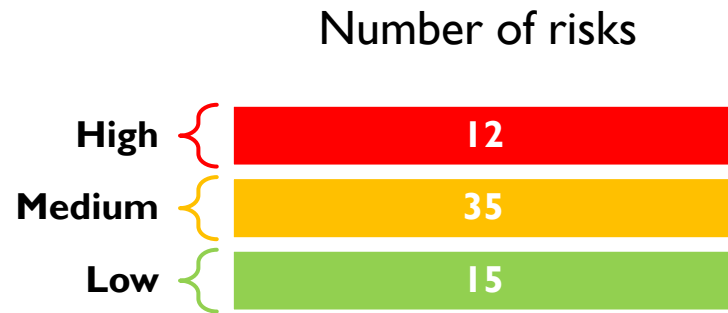
# **Risk management & Health & Safety Update**

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# Lancaster West Refurbishment

## Risk Profile



# Key Programme Risks

Risk Description	Score	Change	Actions we're taking to mitigate the risk
In-situ refurbishment may lead to accident, injury or major incidents affecting a resident, residents, staff, clients, contractors or member of the public	20		<ul style="list-style-type: none"> <li>• Improved process on how we log and manage H&amp;S cases, incident reporting, taking a whole team approach, registering and feeding back.</li> <li>• Proactive communication on Health &amp; Safety issues at management meetings</li> <li>• In House training on health and safety building expertise and resilience</li> <li>• Recruited for a full-time Clerk of Works</li> <li>• Data driven approach to identify and manage resident vulnerability</li> <li>• Establishing decant options during works.</li> <li>• Proactive CDM risk management with Derisk</li> <li>• RAMs Reporting in place</li> <li>• Undertaking daily inspections of all live projects</li> </ul>
External risk to budgets of cost uncertainty and external conditions	20		<ul style="list-style-type: none"> <li>• We continue to develop robust cost plans and are working with external stakeholders to understand market conditions as well as creating opportunities with external funders.</li> <li>• Proactively engaging external funders to protect existing grant funding</li> <li>• Seeking additional grant funding and preferential loans and investment</li> <li>• Proactive management of cost consultants to ensure VFM realised</li> </ul>
Not having enough money for the options that we present due to not having detailed cost plans - Assumptions on forecast cost	20		<ul style="list-style-type: none"> <li>• Cost plan workshops with MDC and Consultants</li> <li>• Senior PMs to focus on cost plans and programme management</li> <li>• 4i review of cost plans for objective view</li> <li>• Develop analysis on materials and options</li> <li>• Validate cost plans directly with manufacturers</li> <li>• Developing leasehold charging strategy</li> <li>• Developing skills and expertise of refurb team to through targeted workshops and recruitment – Internal QS now on board.</li> </ul>
There is a risk that the works are not sequenced in a way which will minimise cost, disruption or complexity (Heat Network, external works and internal works, grant funding)	16		<ul style="list-style-type: none"> <li>• Comprehensive logistics plan now in place and reviewed across the team</li> <li>• Using the heat network programme as the skeleton around which all interdependencies are looked at.</li> <li>• Consolidated programme now supplemented with a construction programme (in process of bringing this in-house)</li> <li>• Enhanced procurement and governance monitoring and management</li> </ul>

# Key Programme Risks

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There is a risk of a high demand for decants and other respite, causing a lack of available properties and affecting the speed/progress/cost of the refurbishment	16		<ul style="list-style-type: none"> <li>• Work on buybacks</li> <li>• Creating voids which can be used as respite</li> <li>• Respite offer 3.0</li> <li>• Identify the minimum level of decants that we need</li> <li>• Friends &amp; Family offer</li> </ul>
Risk of disturbance / disruption to residents whilst works around the area are in progress.	16		<ul style="list-style-type: none"> <li>• Summer activities ongoing</li> <li>• Training and Employment Hub</li> <li>• Work to look at developing spaces for working or studying</li> <li>• Refurb respite 3.0</li> <li>• Housing free up as much decants as possible –</li> <li>• Friends and family offer</li> <li>• Construction logistics programming</li> <li>• Recruiting additional RLOs</li> </ul>
Not having coherent fire strategy (while required to go beyond building regulations) And making sure we have assurance that the delivery of the strategy is oversight on delivery	16		<ul style="list-style-type: none"> <li>• Tender out for a fire engineer and fire safety clerk of works</li> <li>• All MDCs also required to have their own fire engineer</li> <li>• Seeking to maximise fire safety beyond the regulatory minimums</li> </ul>
There is a risk that we may lose funding received from government because we are not able to meet conditionality of the grant	16		<ul style="list-style-type: none"> <li>• Ongoing communication with funders</li> <li>• Promote lessons learned from programme so far</li> <li>• Work with funders to extend deadlines</li> <li>• Communicate project benefits to funders</li> <li>• Develop options to maintain</li> <li>• Explore further additional non-grant funding options</li> <li>• Recruiting Retrofit overseer</li> <li>• Work with UK Investment Bank</li> </ul>

# Key Programme Risks

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Climate events - Operational response to climate adaptations	16		<ul style="list-style-type: none"> <li>• Landscaping project to mitigate impacts of adverse weather</li> <li>• Heat Networks – Replacing fossil Fuel</li> <li>• Implementing permeable paving across estate</li> <li>• Response and adaptation to climate events e.g., hot weather plans in place</li> </ul>
There is a risk that contractors may encounter unforeseen works after starting works	15		<ul style="list-style-type: none"> <li>• Ensure a contingency sum is included for under the contract.</li> </ul>
There is a risk that we may encounter legal challenges, considering leaseholder challenges, resident pushback for compliance matters	15		<ul style="list-style-type: none"> <li>• Tripartite agreement in development</li> </ul>
Delays in procurement process may lead to programme delay and increasing costs	16		<ul style="list-style-type: none"> <li>• Legal advice sought on mitigating delays to RIBA stage 3 reports</li> <li>• Clarify design responsibilities</li> <li>• Develop and implement procurement project plan</li> </ul>

# Health & Safety Update

The slide features a white background with the text 'Health & Safety Update' in a bold, green, sans-serif font. On the right side, there are several overlapping, semi-transparent green geometric shapes, including triangles and polygons, in various shades of green, creating a modern, abstract design.

# How we're improving our approach

## Committee Discussion Forum

Identified Improvements	Actions we're taking
<p><b>To set objectives, targets and key performance indicators to improve health and safety management.</b></p>	<ul style="list-style-type: none"> <li>• Housing Management and LWNT Health and Safety management systems are in place, in line with RBKC procedures and CDM best practice guidelines.</li> <li>• Accidents, near misses and VIREPs are monitored regularly.</li> </ul>
<p><b>Discussion on health and safety matters, including any reports submitted.</b></p>	<ul style="list-style-type: none"> <li>• Monthly LWNT H&amp;S committee meetings are taking place, with heads of services and senior management.</li> <li>• Quarterly housing management H&amp;S committee meetings also taking place to review reports and health and safety matters.</li> </ul>
<p><b>To monitor progress against objectives, targets, plans and remedial actions, and determine actions necessary to address areas of non-compliance where there is significant risk.</b></p>	<ul style="list-style-type: none"> <li>• Health and Safety document and policy audit was undertaken, gaps were identified and filled with relevant documentation.</li> <li>• Health and Safety and CDM compliance evidence of good practice is being now gathered to evidence Rospa Gold standard of organisational health and safety practices.</li> </ul>
<p><b>Review of safety performance indicators, investigations of significant failures, independent inspection and audit reports and associated remedial actions.</b></p>	<ul style="list-style-type: none"> <li>• Incident and near miss reporting QR codes have been implemented.</li> <li>• All incidents and near misses are being reviewed monthly.</li> <li>• KPIs are being discussed at committee meetings.</li> </ul>
<p><b>Review of and ensure continuous improvement of:</b></p> <ul style="list-style-type: none"> <li>• <b>Policy, procedure and guidance</b></li> <li>• <b>Safety training</b></li> <li>• <b>Communication</b></li> </ul>	<ul style="list-style-type: none"> <li>• Monthly discussion forum is a space to continuously improve our performance.</li> <li>• Safety training is ongoing and looking to be expanded.</li> <li>• CSCS cards are being rolled out.</li> <li>• Suzie Lamplough training to come.</li> </ul>