



Programme Committee 7th September 2020

Appendix A - NLHPP Dashboard Report



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Please note that this dashboard report and project reports contained in Appendix A of the Programme Update (Part II) reflect the most recent period-end of 26/06/2020

Programme Summary (end of June reporting period)




Completed within previous period:	Look ahead for next period:
<ul style="list-style-type: none"> • ERF procurement - Delegated authority was given to commence procurement of the ERF contractor. • Northern Area Clearance - The procurement strategy was approved by members. • Weighbridge procurement - Delegations to procure and award contracts associated with temporary weighbridges were received. • Digital Development - Delegation to procure a datahub system was granted. • EcoPark South Tender - The tender evaluation for the EcoPark South contract was completed efficiently and in line with the planned timescales. 	<ul style="list-style-type: none"> • ERF procurement launch – publication of the OJEU notice and tender documents. • Northern Area – Feasibility study to complete for the temporary Bulky Waste Recycling Facility allowing decision to be made. • Sewer Diversion interface – confirming a suitable technical solution associated with the Sewer Diversion that improves coordination of the interface with Energetik. • H&S resources – The introduction of the new H&S resources will take place and a transition of activities to their ownership.
Not achieved in previous period:	Issues for resolution:
<ul style="list-style-type: none"> • ERF tender development - The procurement publication date was delayed by 1-2 weeks to ensure that the highest possible quality of documents was delivered. • Construction – With remobilising taking place following the suspension of works, not all planned construction activities in the period were achieved. Schedule reviews are underway with the contractors to examine means to mitigate the suspension and re-mobilisation delays. 	<ul style="list-style-type: none"> • Contractor schedules – there is an ongoing concern with the quality and timing of contractor's construction schedules submitted for acceptance. The NLHPP planning team are working with their contractor counterparts to ensure understanding of the requirements and reporting cycles, while escalation steps have also been made to senior representatives to ensure they have adequate specialist skills.




Project Health Check

Project	Cost		Schedule		Risk		H&S		Overall	
	In-period	Period Trend	In-period	Period Trend	In-period	Period Trend	In-period	Period Trend	In-period	Period Trend
Laydown Area (East) - E1a1	n/a		n/a		n/a		n/a		n/a	
Laydown Area (West) & Eastern Access - E1a2	●	→	●	→	●	→	●	→	●	↑
Northern Access - E1b	●	↑	●	→	●	→	●	↓	●	↑
Transport Yard - E2a	●	→	●	↓	●	→	●	→	●	↑
Sewer Diversion (Enabling Works) - E2b	●	↓	●	↓	●	→	●	↓	●	↑
Sewer Diversion (Main Works) - E2c	●	↓	●	→	●	→	●	→	●	→
EcoPark South – E3a	●	→	●	→	●	→	●	→	●	→
Northern Area Clearance – E3b	●	→	●	→	●	↑	●	→	●	→
Utility Corridor and Main DNO connections - E4	●	→	●	→	●	→	●	→	●	→
Energy Recovery Facility (ERF) - E7	●	↓	●	↓	●	→	●	→	●	→
EfW demolition and decommissioning - E8	●	→	●	→	●	→	●	→	●	→
Southern Access Widening - E9	●	→	●	→	●	→	●	→	●	→

See next two slides for key to RAG status

Project Health Check – Key (1 of 2)

Key	Cost	Schedule	Risk	Overall
	Overall Project Cost FAC*: <ul style="list-style-type: none"> Is below the Overall Project Cost Baseline by 10% or less. 	The project completion forecasted date (gate 5) is greater than 20 days prior to the baseline date.	Risks generally being closed, mitigation actions and related activities being addressed or progressed. "profile" of risk going down.	A project is assessed as green if its performance does not threaten the NLHPP's overall objective of bringing the new ERF into service at the end of 2025 or cause the NLHPP baseline budget of £1.13bn to be exceeded.
	Overall Project Cost FAC*: <ul style="list-style-type: none"> Exceeds the overall Project Cost Baseline by less than 15%, or Is below the Overall Project Cost Baseline by 10—20%. 	The project completion forecasted date (gate 5) is equal to or less than 20 days prior to the baseline date.	A mixed picture of new risks opening while others are closing. Some actions resolving, others stalled or delayed. Risk Profile remaining flat.	A project is assessed as amber if its current plans threaten the overall objective of bringing the new ERF into service at the end of 2025 or cause the NLHPP baseline budget of £1.13bn to be exceeded, but that mitigation plans are in place.
	Overall Project Cost FAC*: <ul style="list-style-type: none"> Exceeds the overall Project Cost Baseline by more than 15%, or Is below the Overall Project Cost Baseline by 20% or more. 	The project completion forecasted date (gate 5) is greater than the baseline date.	Increasing risk to the project – more risks opening than closed, mitigations and associated activities not progressing. Risk profile increasing.	A project is assessed as red if its current plans threaten the overall objective of bringing the new ERF into service at the end of 2025 or cause the NLHPP baseline budget of £1.13bn to be exceeded, but mitigation plans are either not in place or not yet finalised.

Key	Context
	No material change in status between the current and previous period
	Adverse change in status between the current and previous period
	Positive change in status between the current and previous period

Projects with an overall Red status have been included in the deep-dive section of the Part II report.



Project Health Check – Key (2 of 2)



Key	Health and Safety			
	Leading Indicators	Lagging Indicators	COVID-19 Performance	Overall
	Senior leadership engagement, Positive Behaviours and Safety Observations noted and recorded.	No recorded incidents, accidents or near misses. Any issues are outside the Project's control.	Complete compliance with CLC SOPs and additional NLHPP suggestions. Visible promotion of excellent practice.	Project will receive a Green RAG if all three indicators are green.
	Only normal scheduled HS&W advisor site visits and weekly HS&W Snapshots published.	Any recorded accident, lost time or otherwise, or occupational disease (including CV-19)	Occasional failures to comply with CLC SOPs but are promptly remedied.	Project will receive an overall Amber RAG if one or more indicators are Amber.
	None recorded	Any RIDDOR incident.	Consistent failures to comply with CLC Site Operating Procedures version 4	Project will receive a Red RAG if two or more indicators are Red

Key	Context
	No material change in status between the current and previous period
	Adverse change in status between the current and previous period
	Positive change in status between the current and previous period

Schedule Dashboard

Milestone (Critical)	Baseline Date	Forecast Date	Deviation to Baseline	Interface	Recovery Plan
Complete works to Hawley Road site (Temp long term LEL Transport Yard)	06-Jul-20	25-Sep-20	-12	Enables start of enabling works to Shaft A	The schedule has been revised to enable the transport yard, sewer diversion to not impact the access dates for the EcoPark South Construction works which follow on.
Complete Laydown Area	11-Nov-20	10-Feb-21	-11	Enables new Eastern Access road to open to light traffic.	
Start Sewer Diversion Enabling Works to Shaft A Area on site	17-Jun-20	05-Aug-20	-7	Requires relocation of Transport Yard to Hawley Road	
Complete Sewer Diversion Enabling Works	23-Oct-20	11-Feb-21	-14	Enables access to the Sewer Diversion Main Works contractor.	The project welfare facilities and offices are not expected to be completed in time for the start of EcoPark South by about 1 month. This is overcome by Taylor Woodrow retaining their phase 1 offices longer and retention of the use of the southern entrance to the EcoPark for 1 month longer – the impact on traffic management is being assessed in the site phasing model.
Start Sewer Diversion Main Works on site	23-Sep-20	23-Sep-20	0	Requires enabling works to Shaft A area to be completed	
Start EcoPark South Works on site (with some restrictions)	25-Jan-21	25-Jan-21	0	Access to sewer shaft construction area not available until December 2021	
Complete Sewer Diversion work	27-Sep-21	27-Sep-21	0	Enables access to full EcoPark South work site	Taylor Woodrow have contractual commitment to the RRF operational date and baseline will be updated to reflect this. The interface is with the access to the western section of the ERF footprint. ERF tender dates have been set to accommodate the forecast dates.
Operational Commencement of RRF	25-Oct-22	06-Dec-22	-6	Enables transition of existing operations and commencement of Northern Area Clearance.	
Northern Area Clearance - Remediation Complete	31-Mar-23	15-May-23	-6	Enables the commencement of ERF construction works	
ERF – Commissioning – Take over (O&M engaged in operations)	19-Dec-25	18-Feb-26	-7	Requires construction to be complete.	The feasibility of moving LEL's bulky waste and fuel preparation operations earlier have identified a need to lease an off site facility. A temporary facility on site is also possible but it would lack capacity to handle the potential volumes needed.
EfW – Laydown Area Re-Instatement	19-Jun-30	10-Sep-30	-12	Enables new Eastern Access road to open to light traffic.	
Southern Access Road – Works Complete	14-May-31	16-Jul-31	-9	Requires relocation of Transport Yard to Hawley Road	

Note — COVID-19 has had a clear and immediate impact on the NLHPP schedule with works temporarily suspended, and the knock-on deviation from baseline for the construction works. Less clear is the longer-term impacts of working in a socially distanced environment, and broader economic slowdowns - with potential effects on resource and material availability. Over the next couple of months, this will be assessed and new assumptions developed for the NLHPP programme, at the same time as incorporating activities highlighted in section 2.9

Risk Dashboard

Risk Register Summary Statistics

Summary Statistics	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20
In-period active risks	362	365	362	375	365	371
Risks raised in period	4	6	0	15	4	24
Risks closed in-period	10	3	3	2	14	19

Risk count by RAG (score) categorisation

		Risk distribution (Probability x Impact)				
Probability	VH	5	8	6	2	1
	H	0	16	21	16	2
	M	15	27	29	26	17
	L	19	32	24	16	16
	VL	13	17	11	6	1
		VL	L	M	H	VH
Impact						

Key risks by impact

Project	Risk Event	Mitigation Control Plan
Programme Wide	Uncertain schedule and/or financial implications to NLHPP following recommencement of site-works	1) Develop agile scenario modelling by using 4D BIM to quickly understand site-wide impacts / traffic movements and improve decision making 2) Progress works to de-link ERF from RRF and mitigate any schedule impacts
E3b Northern Area Clearance (NAC)	If the EcoPark South works are delayed it will have a direct impact on NAC programme.	1) Finalise development of agreed NAC programme and evaluate alternative operational strategies to determine the feasibility of earlier access to the Northern Area.
E7 ERF	Supply of waste may be insufficient to complete Performance Guarantee Tests	1) Investigate strategies to balance inputs into the new plant and turn down operations of existing plant. 2) Evaluate impacts of seasonality with commissioning and new sources of waste.

Key risks by proximity (next 12 months)

Project	Risk Event	Mitigation Control Plan
Programme Wide	Energetik may disrupt NLHPP works due to misalignments and conflicts in construction programme.	1) Close coordination to identify integrated technical solution that all parties can accept (evaluate new proposal) 2) Progress proposed technical solution on SDMW
E3a (EcoPark South Construction)	Enabling works to support operations during EPSC may not be completed in time for construction start on site.	1) Agree programme to design, procure and construct EPSC enabling works pre-contract start on site.
E3a (EcoPark South Construction)	Scope for southern site utilities is immature at current and may change	1) Trial pits to be completed in order to validate utility model and communicate new information to Contractor. 2) Acceptable approach to manage risk to be agreed and detailed through Negotiation phase of Procurement

Health, Safety & Wellbeing Dashboard (1 of 5)

Terminology	Definition	Further Explanation
Leading Metrics	Actions that help to prevent accidents, injuries and incidents	The Health & Safety Executive's (HSE) and others' research has shown that increasing awareness and noting of both good and bad health, safety and wellbeing issues by <u>any and all of</u> the workforce (leading indicators) has shown a significant effect on the reduction in lost time accidents and other untoward events (lagging indicators).
Lagging Metrics	Accidents, injuries and incidents	
Accident Frequency Rate (AFR)	$\left[\frac{\text{Number of injuries in the period}}{\text{Total hours worked during the period}} \right] \times 1,000,000$ <p>i.e. the number of injuries per million hours worked.</p>	The AFR takes into account the first 3 lagging metrics: Serious Incident (SI), Lost Time Injury (LTI) and First Aid Injury (FA), as highlighted in an exert from the Lagging Metrics table.

AFR considerations

Lagging Metrics

(Accidents, injuries and incidents)

Death; Major injury (RIDDOR); Fire; Significant (EA reportable); release to environment	Serious Incidents (SI)
IP is removed from site for treatment or recovery	Lost Time Injury (LTI)
Minor injury treated on the site with basic first aid	First Aid Injury (FA)



Health, Safety & Wellbeing Dashboard (2 of 5)



Leading Metrics		Period June 2020					Period May 2020	Total to Date**
		E1A2	E1B	E2A	E2B	PCE*		
Any action or suggestion, idea, behaviour that is 'above and beyond' compliance	Positive Behaviour (PB)	4	6	4	2	0	5	105
Anything volunteered and not resulting from a formal assessment or audit. Positive or negative.	Safety Observation (SO)	5	2	0	0	2	5	61
Site visits by Senior Leadership	Leadership Engagement	1	0	0	0	0	0	1
Weekly site inspection visits by H&S advisors	Site Inspection Visits	5	7	5	4	2	10	-

Health, Safety and Wellbeing Alerts	HS&W Snapshots	Period June 2020	Period May 2020	Total to Date*
		6	4	21

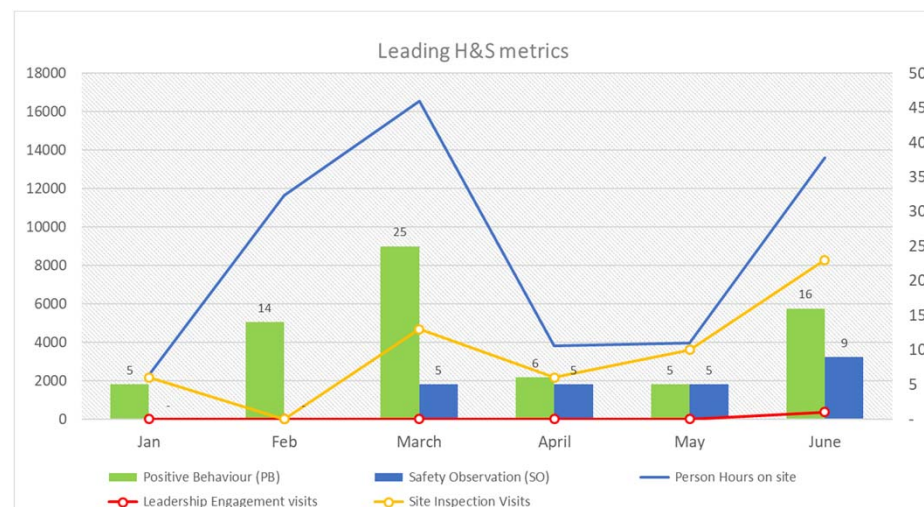


Figure represents the total hours worked on site against leading H&S metrics for each reporting period

HS&W Snapshot	Date Issued
First Aid	05 June 2020
Warning about inferior quality face masks	12 June 2020
Reminder about work reviews and risk assessments	19 June 2020
Reissue of NLHPP 'Safety First'	24 June 2020
Safety reminder	24 June 2020
Alcohol gels and car fires	25 June 2020

*Total to date: from April 2019 to the end of the reporting period , ***Construction Leadership Council Site Operating Procedures

Health, Safety & Wellbeing Dashboard (3 of 5)

Lagging Metrics		Period June 2020						Period May 2020	Total to Date**
		E1A2	E1B	E2A	E2B	PCE*	Total		
Death; Major injury (RIDDOR); Fire; Significant (EA reportable) release to environment	Serious Incidents (SI)	0	0	0	0	0	1	0	1
IP is removed from site for treatment or recovery	Lost Time Injury (LTI)	0	0	0	0	0	0	0	1
Minor injury treated on the site with basic first aid	First Aid Injury (FA)	0	0	0	0	0	0	0	17
An event not causing harm, but has the potential to cause injury or ill health	Near Miss / Close Call (NM)	2	2	1	2	0	6	0	20
As RIDDOR	Dangerous Occurrence (DO)	0	0	0	0	0	0	0	4
Something outside Project control that causes us to take action e.g. nearby fire, flood, site protest, UXB	External Event with Impact (EXT)	0	1	0	0	0	1	5	35
A set of conditions or circumstances that have the potential to cause injury or ill health, including poor procedures	Undesired Circumstance (UC)	9	1	4	1	6	21	3	92
Abuse, physical threats or actions short of violence	Threatening Behaviour (TB)	0	0	0	0	0	0	0	9

*Total to date: from April 2019 to the end of the reporting period

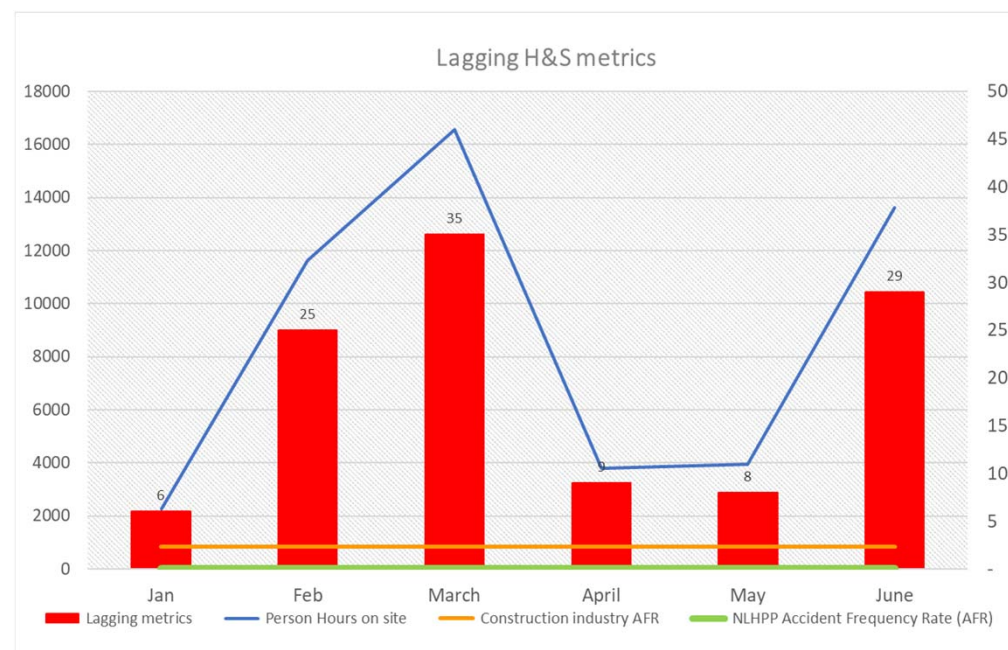


Figure represents the total hours worked on site against lagging H&S metrics for each reporting period and the NLHPP Accident Frequency Rate (AFR) comparing to the Construction industry AFR

Accident Frequency Rate (AFR^{**})

AFR for Reporting Period

NLHPP

0.00

Construction Industry

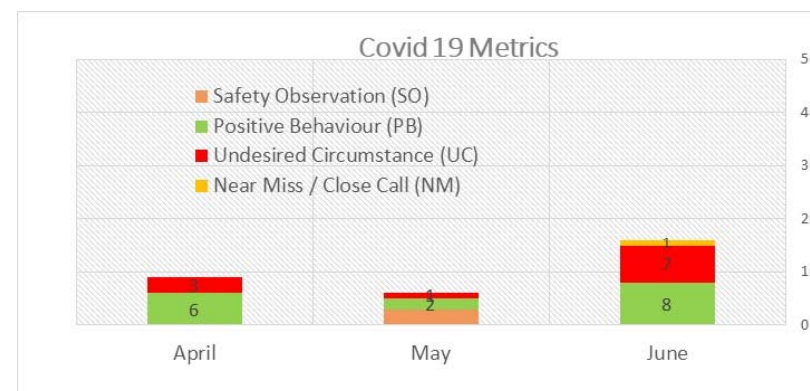
2.32

^{**} The Accident Frequency rate enables comparison of accident rates against hours worked rather than the number of accidents. The calculation is (number of accidents) / (number of hours worked on site) x 100 000. Thus, a project with 1 million hours worked and 3 LTIs would have an AFR of 0.3. The values shown above represent the AFR corresponding to the reporting period.

COVID –19 RELATED (according to CLC SOP^{***})

Incidents/Observations related to COVID-19 (positive, negative or observations)—already accounted for in the above incident reporting categories

	Period June 2020						Period May 2020	Total to Date ^{**}
	E1A2	E1B	E2A	E2B	PCE*	Total		
COVID –19 related	1 (PB), 1 (UC), 1 (NM)	2 (PB)	4 (PB), 2 (UC)	1 (PB), 1 (UC)	4 (UC)	17	6	51



This figure represents the COVID-19 related metrics for each reporting period

*Total to date: from April 2019 to the end of the reporting period , ***Construction Leadership Council Site Operating Procedures



Health, Safety & Wellbeing Dashboard (5 of 5)



Examples of the identified key incidents on site, including those deemed of particular note by the Health and Safety Team for May, have been tabulated along with their respective response actions.

Site	Key Incidents on Site	Response/Action
E1A2 - Laydown West	One near miss was an unrecorded comms cable that was cut during excavations	The cable was redundant and unused. It was isolated and details recorded.
	The second near miss was a sub-contractor groundworks team who were working within 2m of one another	The contractor, Buckingham, called a stand down and reminded all of the Covid-19 precaution that were in force on the site
	An undesired circumstance report related to a range of PPE failures and a gate left unlocked and unattended	These have been addressed and closed out
E1B - Northern Access	Work being carried out on Ardra Rd to sign post speed limits was being carried out unsafely and classified as a near miss.	Work was stopped by the HS&W advisor. If work is to continue a safer option is to be adopted.
	A cast iron pipe was discovered during piling	Work was stopped until that nature of the pipe was addressed. Proper tests were carried out to conclude it was redundant and carried no services. It was safely removed and piling resumed.
E2A - Transport Yard	The single near miss was an excavation which although fenced off had significant gaps and was incomplete	Action was immediately undertaken to resolve this
E2B - Sewer Diversion Enabling works	The incident related to a black plastic mains water pipe which was cut during a search for a storm water drain	Procedures seem to have been followed, but the site team elected to cut the pipe to determine its nature. This was a breach of procedures and outside the RAMS.
	The near miss was a scaffolder twice using a ladder that wasn't tied back	Galldris to follow up and report

APPENDIX B COMMUNITY NEWSLETTER

Welcome to the NLHPP

Community **NEWSLETTER**



Welcome to the July 2020 community newsletter for the North London Heat and Power Project (NLHPP). Here you will find all the latest news about north London's new sustainable waste hub which we, the North London Waste Authority (NLWA), are building at the Edmonton EcoPark.

The NLHPP

The NLHPP will kickstart the green economic recovery in Enfield and create jobs, apprenticeships and training opportunities for local people. It's an investment in the green infrastructure of the future, to support our mission of preserving the

planet's resources for future generations.

The Project will deliver world-class, modern recycling and waste infrastructure to help boost north London's recycling rates. This includes a Resource Recovery Facility (RRF) with capacity to manage up to 135,000 tonnes of recyclable

material every year, as well as the first ever public recycling centre at the EcoPark. We're building a community hub where residents will be able to learn more about reducing the environmental impact of their waste. We're also building an Energy Recovery Facility (ERF) to replace the existing plant, so we can continue to keep north London's non-recyclable waste out of landfill in the future. We'll use it instead to generate low-carbon heat and power for thousands of homes and businesses.

Community engagement

We are committed to engaging with the local community. We provide ongoing updates via our Community Liaison Group meetings, newsletters, social media and email and website updates.

In February, we met with our Community Liaison Group, in April, we launched a fly-through



Indicative image of the Resource Recovery Facility, looking south towards the North Circular.

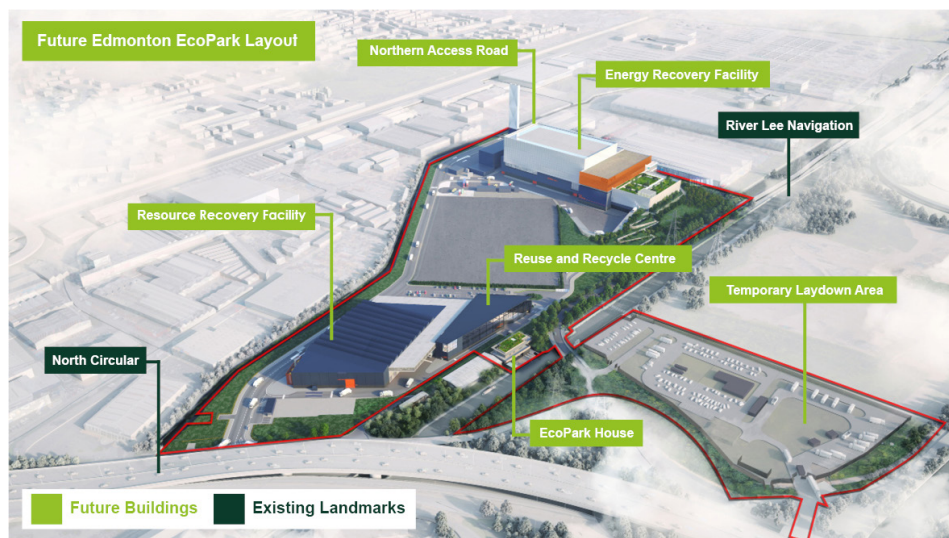
video to show how the finished NLHPP will look, and in June, we published a new project brochure with information about the Project. Both the fly-through video and brochure can be viewed on our website – www.northlondonheatandpower.london

During 2019 and the start of this year, we held community roadshows in and around Edmonton to share information about the Project and answer questions. We've adapted in response to COVID-19, and we're producing regular video updates on our website. This includes interviews with members of our construction team and a look ahead at key Project milestones.

We continue to keep our communities updated via Twitter and Facebook. We also provide useful links to recycling and waste prevention activities run by the NLWA, as well as the latest news on north London's reuse and recycling centres.



Project update



Site Works

Enabling works have been progressing rapidly to get the site ready for construction. Works on the **Laydown Area** and **Northern Access** sites are well underway. New works have started to relocate the current EcoPark transport yard to **Hawley Road**, to make way for a sewer diversion. This highly skilled engineering work will redirect the **Angel and Chingford sewers**, so we can build our new recycling facilities.

In the coming months we plan to appoint a contractor to **build the new recycling facilities**. This will unlock exciting **apprenticeship opportunities** for local people in civil, mechanical and electrical engineering. Read the Build

Your Future section to find out how to get involved.

We have also just **launched the procurement process to let bidders come forward to build the new ERF**. This is a crucial step forward for our Project, which will generate **even more apprenticeship, job and local business opportunities**.

We have responded positively and safely to the challenges of COVID-19. After a brief pause in construction, we have fully remobilised in line with Public Health England guidance.

Sites have been adapted to abide by social distancing rules and to keep the workforce safe. You can find out more about our safe working practices in our remobilisation video update on our website.



Piling works taking place at the Northern Access Road



Safety First

Safety remains our number one priority. We are committed to delivering a Project that puts the health, safety and wellbeing of everyone involved in the Project and those working and living in the local community at the forefront of everything we do.

Our 'Safety First' culture underpins this identity across all parts of the Project. Now more than ever, as a result of COVID-19, we are working to ensure the highest safety standards across our sites. Our contractors have increased safety measures such as introducing more hand washing stations and PPE for the workforce, socially distanced offices and canteens and overnight accommodation for people who are unable to travel to and from work safely.



Build Your Future

As part of our commitment to provide at least 100 apprenticeships, we're pleased to announce that we've launched the next stage of recruitment for our apprenticeship programme, to work on delivering the Resource Recovery Facility.

Registration is open on our website **www.northlondonheatandpower.london/buildyourfuture** and the deadline for applications is **7 August 2020**.

