



Programme Committee 2nd November 2020

Appendix A – Programme Summary



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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 28/08/2020



Programme Summary (end of August reporting period)



Completed within previous period:	Look ahead for next period:
<ul style="list-style-type: none">• EcoPark South – Contract awarded to Taylor Woodrow on schedule.• Apprentice Recruitment – Six new apprentices have been recruited as part of the EcoPark South works (five with Taylor Woodrow, one with RLB supporting client side cost management).• Northern Area Clearance - The submission of the discharge requirements to LB Enfield for this project works was completed, a further step towards commencing demolition works in early 2021.• Datahub - A supplier was selected for the digital PPM Datahub tool and contract discussions have now commenced.• Cadent – contract completed to deliver the design study for the ERF's incoming gas supply.	<ul style="list-style-type: none">• EcoPark South – The first submission of Taylor Woodrow's programme for acceptance is expected.• Northern Area Clearance - Further development of the scope and design of a Temporary Bulky Waste facility to enable early ERF site access.• GIS - The implementation and testing of the newly developed GIS (geographical information system) which will play an important role in safe working on and around site services and utilities.• Construction – key milestones anticipated for the Transport Yard (construction works complete), Sewer Enabling works (handover of Manhole A to Barhale and Northern Access (Completion of the piled retaining wall to Salmons Brook).
Not achieved in previous period:	Issues for resolution:
<ul style="list-style-type: none">• No items of note within this period.	<ul style="list-style-type: none">• Energetik - Confirmation of the relocation of "Manhole C" and agreement with Energetik (sanctioned by Members) is a continued focus of management.• Unchartered Services – This continues to receive attention following a number of previously unidentified services being uncovered, with the aim of developing a rapid response service with LEL to manage any future incidents.

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	n/a		n/a		n/a		n/a		n/a	
Southern Access Widening - E9	n/a		n/a		n/a		n/a		n/a	

See next two slides for key to RAG status



Project Health Check – Key (1 of 2)



Key	Cost	Schedule	Overall
	Is on or below the Overall Project Cost Baseline	When the project completion date is on time or early	If all project discipline metrics are green (no action required) If there is a mix of green and amber but not action required by MPSR members, or further actions to address amber scores are needed
	Exceeds the Overall Project Cost Baseline by less than 15%	One of more project milestones is late by more than a day	If one of more individual metric is amber and this requires action to be agreed with MPSR members, or further amber scores actions are needed
	Exceeds the Overall Project Cost Baseline by more than 15%	A critical path milestone is late	If the performance of the project is going to impact the NLHPP bringing ERF into service on time or £1.13bn capital cost being exceeded or If one or more individual metric is 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

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

Key	Risk			
	Periodic Variance	Action Status	Impact / Significance	Overall Project Risk Indicator
	Risk exposure variance between the current and previous period is less than 5%	Over 80% of planned in-period actions have been completed	No new RED* risks raised	If the majority of indicators are 'Green' without any 'Red' indicators
	Risk exposure variance between the current and previous period is between 5% - 10%	Between 50% - 80% of planned in-period actions have been completed	One new RED* risk raised	If two or more of the indicators are 'Amber' but none are 'Red'
	Risk exposure variance between the current and previous period is greater than 10%	Less than 50% of planned in-period actions have been completed	More than one new RED* risk raised	If one or more of the indicators are 'Red'

* RED risks are those identified in the Project Risk Register by their qualitative RAG impact rating (cost, time, reputation)



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	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



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 the existing EcoPark transport yard to be handed over to construction of EcoPark South in January 2021.	The interface is not time critical, and the work is nearing completion which means little opportunity for bringing the completion date forward.
Complete Laydown Area	11-Nov-20	10-Feb-21	-12	Enables new Eastern Access road to open to light traffic.	The critical activity driving the delay is manufacture of offices and welfare, which are in production off site. The EcoPark South contractor is working out of their own offices in Watford in the meantime.
Sewer Diversion Enabling works - Galldris Remove Hoarding form works area for MH A	17-Jun-20	23-Sep-20	-14	Handover of Shaft A worksite	The September start date has been accepted and incorporated into the sewer diversion programme without impact.
Complete Sewer Diversion Enabling Works	23-Oct-20	11-Feb-21	-15	Enables access to the Sewer Diversion Main Works contractor.	The sewer diversion enabling works activities have been rescheduled to give the sewer diversion contractor access to shaft construction areas when required.
Start Sewer Diversion Main Works on site	23-Sep-20	23-Sep-20	0	Requires enabling works to Shaft A area to be completed	N/A
Start EcoPark South Works on site (with some restrictions)	25-Jan-21	26-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	
Operational Commencement of RRF	26-Oct-22	07-Dec-22	-6	Enables transition of existing operations and completion of the Northern Area Clearance.	Following award of works to Taylor Woodrow, a detailed programme is due to be submitted in September which will be the basis for exploring with them how to achieve the baseline date.
Northern Area Clearance - Remediation Complete	31-Mar-23	15-May-23	-6	Enables the commencement of ERF construction works	Dependant on the RRF operational milestone being brought forward as above.
ERF – Commissioning – Take over (O&M engaged in operations)	19-Dec-25	19-Dec-25	0	Clarification - Take Over starts with First Fire on Waste forecast in Dec 2025,	A detailed review of the ERF construction, testing and commissioning has reset dates so that commercial operations will be able to commence in late 2025, enabling Take Over certificate to happen in March 2026.
ERF – Laydown Area Re-Instatement	19-Jun-30	11-Sep-30	-12	Enables new Eastern Access road to open to light traffic.	These dates will be re-assessed in due course as part of the more detailed planning of post ERF Take Over works.
Southern Access Road – Works Complete	14-May-31	17-Jul-31	-9	Requires relocation of Transport Yard to Hawley Road	

Risk Dashboard (1 of 2)

Risk Register Summary Statistics

Summary Statistics	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20
In-period active risks	365	362	375	366	371	361
Risks raised in period	6	0	15	4	24	2
Risks closed in-period	3	3	2	13	19	12

Risk count by RAG (score) categorisation

		Risk distribution (Probability x Impact)				
Probability	VH	5	9	7	2	1
	H	0	17	21	15	3
	M	15	23	29	27	17
	L	20	33	23	16	16
	VL	14	19	12	7	1
		VL	L	M	H	VH
		Impact				

Key risks by impact

Project	Risk Event	Mitigation Control Plan
Programme Wide	Unknown impacts of BREXIT to programme (potential funding constraints and additional procurement costs)	Through contracts outline risks and implications to NLHPP Scrutinize contractor arrangements in impacted areas
Programme Wide	Further works may be identified as the programme of works progresses and matures as a result of different levels of design maturity and incomplete site information	Sitewide intrusive, non-intrusive and ecological surveys are being carried out to inform site conditions
Programme Wide	Exchange rate may have adverse effects on the contract prices for the ERF	Agree strategy to manage currency risk Clarify whether ability to hedge exists within the authority

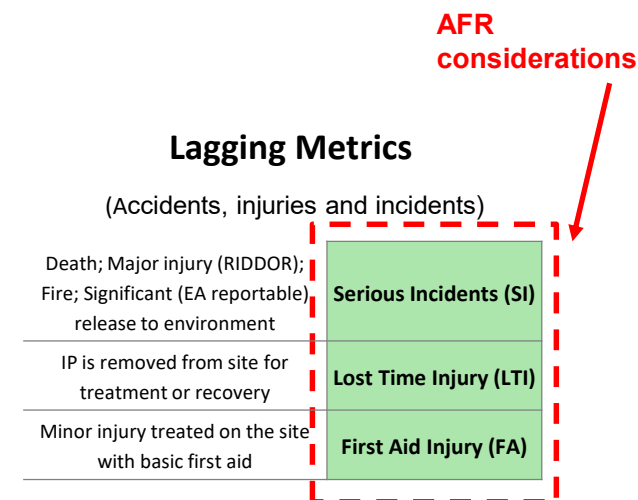
Risk Dashboard (2 of 2)

Key risks by proximity (next 6 months)

Project	Risk Event	Mitigation Control Plan
Programme Wide	The works on site conflicts with unforeseen underground services and/or assets that have the potential to cause harm/damage and/or disruption to people or operations	Continued build up information base of underground services and their condition through non-intrusive and intrusive surveys Utilise NLHPP GIS model to capture relevant information in accessible way HSW to monitor contractors permitting process to verify latest information and appropriate methodology
E3a (EcoPark South Construction)	Interim/temporary conditions (e.g. road diversions, temporary weighbridges etc) required to maintain LEL operations during EcoPark South Construction may not be in place pre-contract start. This will result in a delay to the Contractor.	Close management of preceding works contracts. Continue delivery of Weighbridge procurement and build to meet EPSC schedule
Programme Wide	Programme interfaces with LEL operations significantly impact construction / delivery beyond known constraints	Leverage 4D model to incorporate site-wide phasing and project information to establish better management decision making toolkit At site Level, continuing close and regular engagement between LEL/Contractors/NLHPP through site working group. Establish programme task force (which includes LEL) to review the long-term issues with focus on de-bugging the programme

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.





Health, Safety & Wellbeing Dashboard (2 of 5)



Leading Metrics

		Period August 2020						Period July 2020	Total to Date**
		E1A2	E1B	E2A	E2B	E4A	Total		
Any action or suggestion, idea, behaviour that is 'above and beyond' compliance	Positive Behaviour (PB)	1	0	1	1	0	3	5	111
Anything volunteered and not resulting from a formal assessment or audit. Positive or negative.	Safety Observation (SO)	3	3	13	8	0	27	5	99
Site visits by Senior Leadership	Leadership Engagement	1	1	1	1	1	5	1	11
Weekly site inspection visits by H&S advisors	Site Inspection Visits	5	5	4	4	0	18	18	94

Health, Safety and Wellbeing Alerts

	Period August	Period July	Total to Date*
HS&W Snapshots	6	6	26

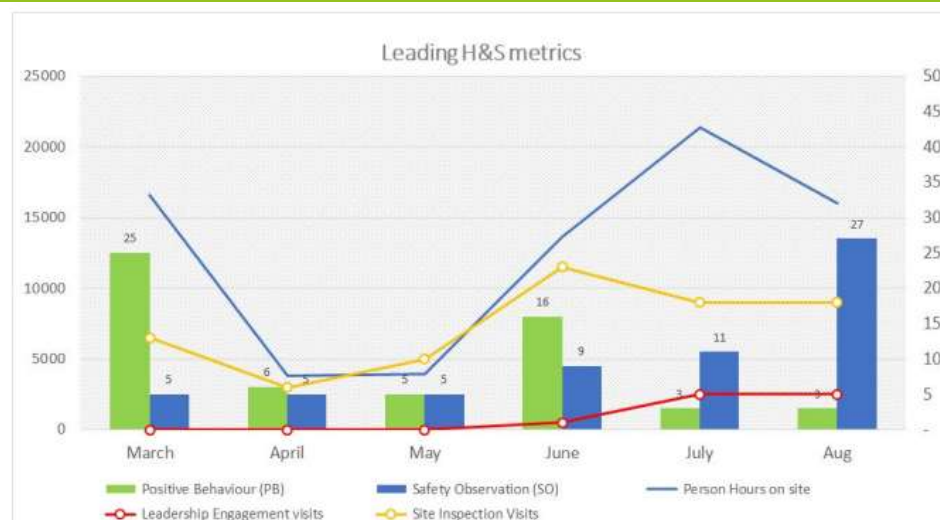


Figure represents the total hours worked on site against leading H&S metrics for each reporting period

HS&W Snapshot	Date Issued
Remaining safe in high temperatures	07th August 2020
Traffic Marshall vs Banksman	14th August 2020
COVID-19 Testing	18th August 2020
Understanding the Safety Culture	21st August 2020
Preventing damage to underground cables	25th August 2020
Principles of the Wellbeing 4 Life Programme	28th August 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 August 2020						Period July 2020	Total to Date**
		E1A2	E1B	E2A	E2B	E4A	Total		
Death; Major injury (RIDDOR); Fire; Significant (EA reportable) release to environment	Serious Incidents (SI)	0	0	0	0	0	0	0	0
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)	0	0	0	0	0	0	5	26
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,	External Event with Impact (EXT)	0	0	0	0	0	0	1	36
A set of conditions or circumstances that have the potential to cause injury or ill health, including poor	Undesired Circumstance (UC)	0	0	0	0	0	0	24	117
Abuse, physical threats or actions short of violence	Threatening Behaviour (TB)	0	0	0	0	0	0	0	0

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

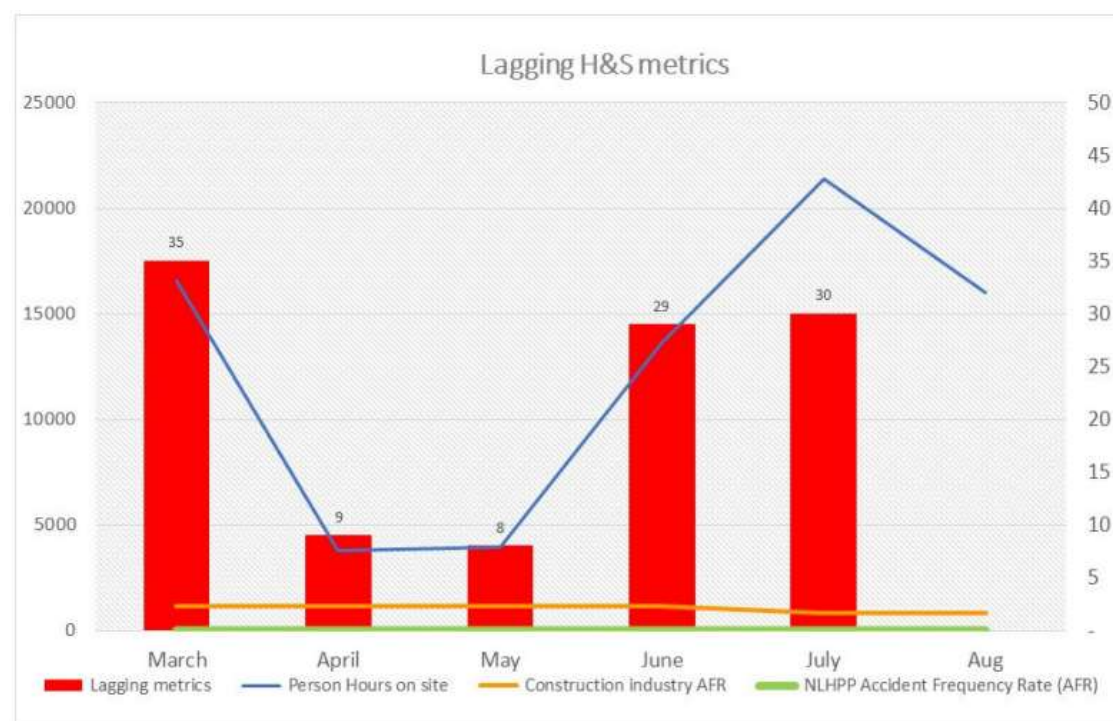


Figure represents the total hours worked on site against lagging H&S metrics for each reporting period and the NLHPP Accident Frequency Rate (AFR) comparing to the Construction industry AFR



Health, Safety & Wellbeing Dashboard (4 of 5)



Accident Frequency Rate (AFR^{***})

AFR for Reporting Period

NLHPP

0.00

Construction Industry

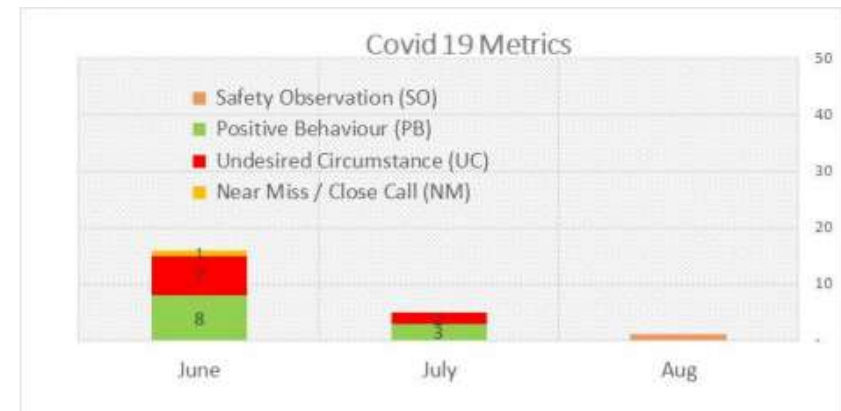
1.64

^{***} 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

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*	E4A	Total		
COVID –19 related	0	0	1	0	0	0	0	5	56



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 August, have been tabulated along with their respective response actions.

Site	Key Incidents on Site	Response/Action
E1A2 - Laydown West	Tethering rope was not attached to lifting chains on first beam installation. Chain was released and swung freely.	Shouted warning was given to all within close proximity but the chain swung safely away from all without needing to move. Tethering rope immediately attached.
	Steel wire protruding out of ground in 3 No. locations within LDAW	Informed BGCL sub-agent who ensured wire was either cut to well below ground level or pulled out.
E1B - Northern Access	Site Engineer working in trench unsupported @ 188m (Temporary Work design to 1.3m only)	Operative was removed from trench but immediately re-entered and had to be removed again. (Repeat item requiring Galldris discipline action)
E2A - Transport Yard	Scaffold boards fallen from scaffold around workshop	Immediately set up exclusion zone and reported to Konnect (M&E) who employed scaffolders. - Eventually scaffolders on site and secured boards.
	Scaffolder not clipped and working at height, 1st lift. Subcontractor for Konnect	Reported to ganger man immediately who stop works and verbally disciplined operative. Warned not to repeat or be removed from site.
E2B - Sewer Diversion Enabling works	Old manhole discovered during the excavation works. Cover found in bad condition	Stop work. Install new cover. Install barriers and signage.
	Dry surface along the site	Operatives briefed to water the working area (dust suppression with jet wash)
	Road barriers collapsed due to wind.	Barriers picked up and sand bags placed on barriers feet.
E4a - Site Wide Intrusive Works	No incidents reported in the period	