



Authority Meeting 25 June 2020

Appendix A NLHPP – Dashboard Report





Contents



Contents	#
Programme Summary	3
Project Health Check	4
Project Health Check - Key	5
Schedule Dashboard	6
Risk Dashboard	7
Health, Safety and Wellbeing Dashboard	8

Please note that this dashboard report and project reports contained in Appendix A of the Programme Update (Part 2) reflect the most recent period-end of 24/04/2020



Programme Summary (end of April reporting period)



Completed within previous period:	Look ahead for next period:
<ul style="list-style-type: none"> • Construction Activities – safe shutdown of the live construction sites and transition to monitoring for safety and security. • Remobilisation planning – Task Force established with remit to deliver a plan to define how and when to restart construction activities safely. • ERF Market Engagement – The second market information day (MID) was broadcast via pre-prepared video. • Odour load Study – An odour sampling study is to be commissioned in association with the EcoPark South project for those waste streams to be managed within the Recycling and Fuel Preparation Facility (RFPF). The study will collect from existing LEL sites data relating to odour and chemical composition. The data will enable the successful EcoPark South Contractor to design the RFPF’s integrated odour and ventilation system. • Sewer Diversion – The concept design was agreed with Thames Water (who will be the ultimate asset owner). • Carbon Offsetting – a report was completed and provided to the NLWA on the options to address carbon dioxide emissions from the future ERF plant. Recommendations are being reviewed. 	<ul style="list-style-type: none"> • Digital Development – approval to procure a “data hub” system. • Northern Area Clearance – further development of the feasibility study to accommodate a temporary bulky waste facility on the north of the EcoPark. • Cadent – purging and decommissioning of a redundant gas main on site which will remove a significant constraint to our future works.
Not achieved in previous period:	Issues for resolution:
<ul style="list-style-type: none"> • Construction – with the suspension of site works taking effect, a number of construction activities planned for the period have been postponed and will be rescheduled as part of the remobilisation plan. • Apprentices – plans have likewise been put on hold for apprentice introduction by contractors, although plans to restart are being examined. 	<ul style="list-style-type: none"> • Statutory Undertakers - Engagement with these third parties continues to be challenging for project managers and contractors. • Energetik - lack of agreement on a coordinated working arrangement continues to leave risks to the sewer diversion and EcoPark South contract works, however, a new design solution has been proposed that supports improved coordination • Finalisation of the Laydown East contract – agreement has now been reached and the final accounts and contract completion processes are now being progressed.



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 page for key to RAG status



Project Health Check - Key



Key	Cost	Schedule	Risk	Health and Safety	Overall
●	Understood and being managed appropriately for the stage of the project, with performance in line with baseline.	Understood and being managed appropriately for the stage of the project, with performance in line with baseline.	Understood and being managed appropriately for the stage of the project, with performance in line with baseline.	Health and Safety risks understood and being managed effectively. No minor or major incidents reported.	All green
●	Minor concerns emerging, mitigations developed and prepared to keep performance in line with baseline.	Minor concerns emerging, mitigations developed and prepared to keep performance in line with baseline	Minor concerns emerging, mitigations developed and prepared to keep performance in line with baseline	Minor incidents occurring with root causes known and action plans in place.	Two or more amber assessments in functions.
●	Issues being actively managed but high risk of impact on Baseline performance.	Issues being actively managed but high risk of impact on Baseline performance.	Issues being actively managed but high risk of impact on Baseline performance.	Major incidents occurring with senior management intervention.	Any red assessment in any function

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 July 2020	28 September 2020	-12 weeks	Enables start of enabling works to Shaft A	The deviation has arisen from the pause in construction activities and reflects the impact of demobilisation and remobilisation. The NLHPP COVID-19 construction task force is working on how to recover time, but it is uncertain what further impact on production efficiency we will see.
Complete Laydown Area	11 November 2020	20 January 2021	-8 weeks	Enables new Eastern Access road to open to light traffic.	
Start Sewer Diversion Enabling Works to Shaft A Area on site	25 June 2020	24 September 2020	-13 weeks	Requires relocation of Transport Yard to Hawley Road	
Complete Sewer Diversion Enabling Works	02 October 2020	21 January 2021	-14 weeks	Enables access to the Sewer Diversion Main Works contractor.	This is dependent on the preceding works above.
Start Sewer Diversion Main Works on site	23 September 2020	22 January 2021	-15 weeks	Requires enabling works to Shaft A area to be completed	
Start EcoPark South Works on site (with some restrictions)	25 January 2021	25 January 2021	0 weeks	Access to sewer shaft construction area not available until December 2021	
Complete Sewer Diversion work	27 September 2021	28 January 2022	-16 weeks	Enables access to full EcoPark South work site	
Operational Commencement of RRF	25 October 2022	12 April 2023	-22 weeks	Enables transition of existing operations and commencement of Northern Area Clearance.	
Northern Area Clearance - Remediation Complete	31 March 2023	18 September 2023	-23 weeks	Enables the commencement of ERF construction works	This is dependent on the preceding works above. The feasibility of a Bulky Waste temporary facility on site would remove dependency on the operational of the RRF.
ERF – Commissioning – Take over (O&M engaged in operations)	19 December 2025	26 January 2026	-24 weeks	Requires construction to be complete.	
EfW – Laydown Area Re-Instatement	19 June 2030	25 February 2031	-34 weeks	Enables new Eastern Access road to open to light traffic.	
Southern Access Road – Works Complete	14 May 2031	31 December 2031	-31 weeks	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	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20
In-period active risks	353	354	368	362	365	362
Risks raised in period	7	3	24	4	6	0
Risks closed in-period	0	2	10	10	3	3
Risks Expiring Next Period	4	1	9	5	4	0

Risk count by RAG (score) categorisation

		Risk distribution (Probability x Impact)				
Probability	VH	7	8	1	1	1
	H	4	14	20	15	2
	M	13	28	22	17	15
	L	28	34	28	18	15
	VL	13	14	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 strategy 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 and ERF.	1) Finalise development of agreed NAC programme and evaluate alternative operational strategies to determine the feasibility of earlier access to the Northern Area.
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) If a technical solution can not be accepted, escalation through NLWA, Enfield and Energetik will be required.

Key risks by proximity (next 12 months)

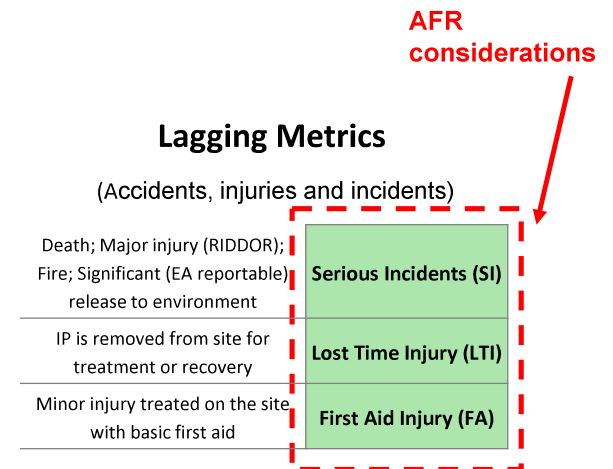
Project	Risk Event	Mitigation Control Plan
E2b (Enabling Works)	Access to Transport Yard Building Area not provided on Advised Date (July 2020)	1) Implement change to site access strategy to achieve partial access to phase 2.
E3a (EcoPark South Construction)	Enabling works to support operations during 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)	$\frac{[(\text{Number of injuries in the period}) / (\text{Total hours worked during the period})] \times 1,000,000}{\text{i.e. the number of injuries per million hours worked.}}$	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

(Actions that help to prevent accidents, injuries and incidents)

Any action or suggestion, idea, behaviour that is 'above and beyond' compliance

Anything volunteered and not resulting from a formal assessment or audit. Positive or negative.

Site visits by Senior Leadership

Weekly site inspection visits by H&S advisors

	Period April 2020					Period March 2020	Total to Date*
	E1A2	E1B	E2A	E2B	Total		
Positive Behaviour (PB)	3	3	0	0	6	25	84
Safety Observation (SO)	1	2	2	0	5	5	47
Leadership Engagement	0	0	0	0	0	0	0
Site inspection visits	2	2	2	0	6	4	-

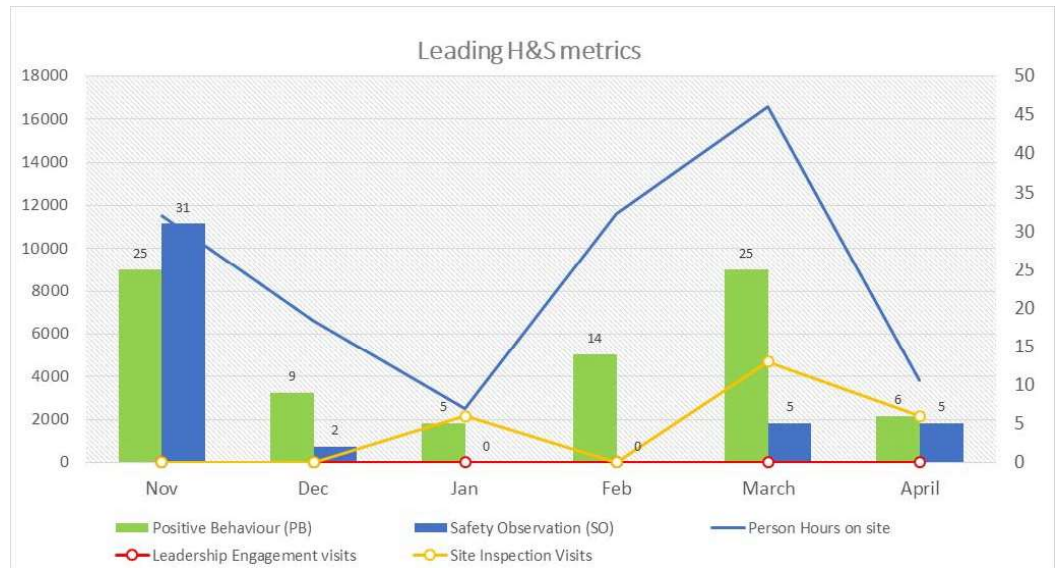


Figure represents the total hours worked on site against leading H&S metrics for each reporting period

Health, Safety and Wellbeing Alerts

	Period April 2020	Period March 2020	Total to Date*
HS&W Snapshots	4	4	11

HS&W Snapshot	Date Issued
Piling	06 April 2020
Giant Hogweed	14 April 2020
Fitting and Wearing a Safety Mask	20 April 2020
COVID-19 Safety Alert	24 April 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 (Accidents, injuries and incidents)	Period April 2020					Period March 2020	Total to Date*
	E1A2	E1B	E2A	E2B	Total		
Death; Major injury (RIDDOR); Fire; Significant (EA reportable) release to environment	0	0	0	0	0	0	0
IP is removed from site for treatment or recovery	0	0	0	0	0	0	1
Minor injury treated on the site with basic first aid	0	0	0	0	0	0	17
An event not causing harm, but has the potential to cause injury or ill health	0	0	0	0	0	1	14
As RIDDOR	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	3	3	0	0	6	3	29
A set of conditions or circumstances that have the potential to cause injury or ill health, including poor procedures	3	0	0	0	3	31	69
Abuse, physical threats or actions short of violence	0	0	0	0	0	0	0

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

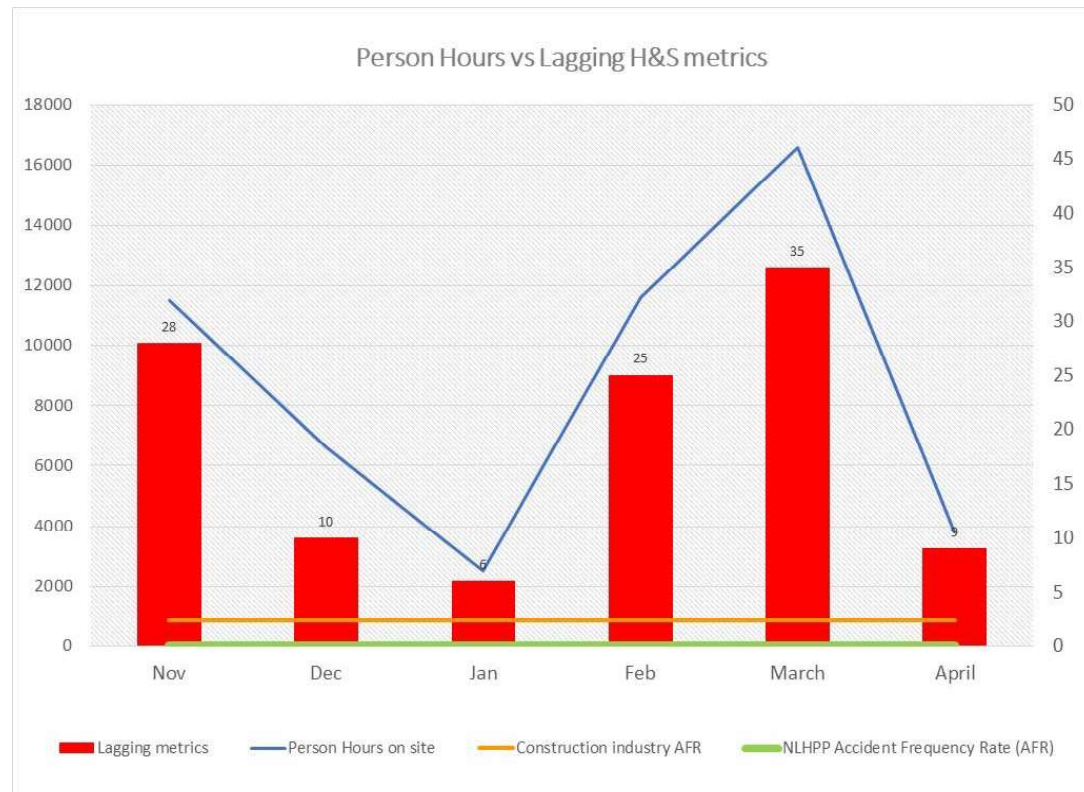


Figure represents the total hours worked on site against lagging H&S metrics for each reporting period and the NLHPP Accident Frequency Rate (AFR) comparing to the Construction industry AFR



Health, Safety & Wellbeing Dashboard (4 of 5)



Accident Frequency Rate (AFR^{**})

AFR for Reporting Period

NLHPP

0.00

Construction Industry

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 April 2020					Period March 2020	Total to Date*
	E1A2	E1B	E2A	E2B	Total		
COVID –19 related	4	3	2	0	9 (6PB, 3UC)	19	26

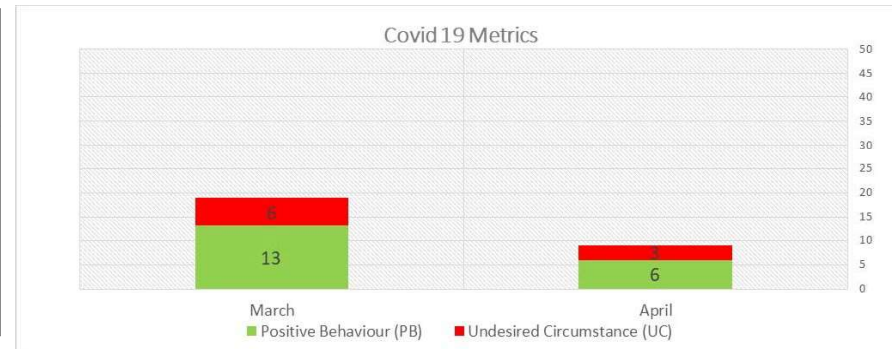


Figure represents the COVID-19 related metrics for each reporting period

*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 April, have been tabulated along with their respective response actions.

Site	Key Incidents on Site	Response/Action
E1A2 - Laydown West: 3(PB), 3(UC), 3(EXT), 1(SO)	(PB) COVID-19 arrangements continue to improve.	Hand wash station at gate; social distancing measures in place; office space reconfigured; efficient cleaning regime. Contractor requested to monitor social distancing within cabins, especially for meetings.
	(EXT) Security on Lee Parkway	Contractors erected robust hoarding at both ends of the road, which has been effective in deterring public access to the site. There has been one security breach where an item of equipment was stolen. Site is being monitored by security patrol.
	(EXT) Security from the river Lee navigation	Heras fence strengthened and added to along the towpath to prevent access to a shallow excavation. Also barriers added to pontoon in river.
E1B - Northern Access: 3(EXT), 3(PB), 2(SO)	(PB) COVID-19 arrangements	Cabins and welfare have been improved, so that social distancing can be assured. Measures include limiting number of people in cabin at any one time, staggering arrival and departure times, additional cleaning regime and allocation of office space. Contractor thinking ahead for remobilisation arrangements, including additional welfare.
	(EXT) Site security between compound and main site.	Pedestrian way has now been blocked to prevent public access leading to site premises.
	(SO) Giant Hogweed growth along river bank	Some growth along bank area near the main gate of site and possible at other locations. Arrangements are being made for the contractor to come in to complete the 2-step process of clearing the growth, of which the first step has now been completed.
E2A - Transport Yard: 2(SO)	No activities and site remains secure and in good order.	
E2B - Enabling works	Visit carried out at the beginning of April assured us that the site was securely hoarded and in a safe condition.	
	Unable to enter LEL property during the rest of April. LEL has offered to undertake safety inspections around the perimeter.	

APPENDIX B: NORTHERN AREA CLEARANCE WESTERN AND EASTERN SECTION

Northern Area Clearance

