



Programme Committee Meeting 13 January 2020

Appendix A NLHPP – Dashboard Report



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Please note that the dashboard contains information updated to the date of report publication (17/10/19). The project reports contained in Appendix A of the Programme Update (Part 2) reflect the most recent period-end of 27/09/19. Any discrepancies between these reflect events and information coming to light in the period in between.

Programme Summary

Completed within previous period:	Look ahead for next period:
<ul style="list-style-type: none"> • Laydown Area (West) and Eastern Access (E1a2) – Contract signature • Transport Yard (E2a) <ul style="list-style-type: none"> – Receipt of tender responses and commencement of evaluation. - Planning permission granted for site development • Sewer Diversion Main Works (E2c) – Contract signature • Site Wide Surveys Procurement – Publication of Contracts Finder Notice • Cadent Gas supply route – Completion of options study for supply route • Schedule Forecast Improvement – Following contract signature for E2c, the forecasted delay has improved by 4 weeks. • Project Conference – First project conference held for advisors and contractors working on the Project • Social Value – First apprenticeship confirmed to start in 2020. 	<ul style="list-style-type: none"> • Transport Yard (E2a) <ul style="list-style-type: none"> – Completion of tender evaluation and notification to winning bidder - Signing of the lease for the Hawley Road site • Sewer Diversion Enabling Works (E2b) – Contract signature [now completed] • Cadent Gas supply route – Narrowing down the northern options presented in the study • EcoPark South – SQ evaluation and Invitation to Submit Initial Tender (ISIT) preparations • Northern Area Clearance – Further workshops to define schedule and scope • Laydown Area (West) and Eastern Access (E1a2) – Mobilisation of contractor
Not achieved in previous period:	Issues for resolution:
<ul style="list-style-type: none"> • Sewer Diversion Enabling Works (E2b) – Contract awaiting execution, the Project Manager is pursuing [now completed] 	<ul style="list-style-type: none"> • Laydown Area East – Works remain in delay and programme yet to be accepted. Project Manager continuing discussions to resolve. • Interface Management – Development of agreed phasing drawings to support the management of site sequencing and construction activities.

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	●	→	●	→	●	→	●	→	●	→
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

Health Safety & Environment Dashboard



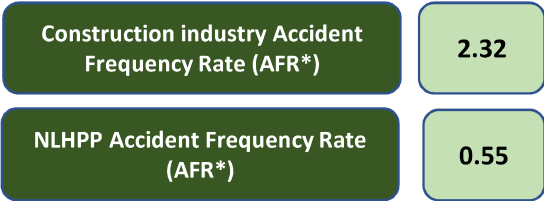
Health and Safety Programme

A client led Health and Safety Programme (HSP) has been initiated that will deliver a greater maturity of health and safety behaviours and performance. As client the NLWA is taking a pro-active lead in developing the programme using the collective expertise of the current supply chain of advisors and contractors. This HSP will enhance the current health and safety management activities with visible leadership and empowerment throughout the project to put safety first

In Period Commentary on Health, Safety and Environmental issues

Headline figures remain good, with low Accident Frequency Rate (AFR). Reporting has improved markedly, with alignment between contractors' internal systems and NLHPP requirements finalised mid-month. There is still some under reporting and/or mis-categorisation apparent from one subcontractor, to be addressed for future reporting. External impacts on H&S continue to be a focus of attention, with improvements at Northern Access regarding ingress of dust and noise from neighbours - a collaborative approach by the Project Manager and others has been successful, and the workforce is no longer exposed to traffic hazards. Laydown East faces comparable issues with traffic, which are being actively addressed.

Environmental assurance visits are now being conducted separately from the H&S function, with initial visits by environmental specialists during December and to be continued. These will be health checks on contractor arrangements, with formal audits at appropriate intervals. Future reports will include metrics from this activity.



Strategic Overview

Activities completed in Period	Look ahead for next period
<p>H&S strategy document completed; reporting structure for site activity aligned with NLHPP definitions.</p> <p>The HSP has been developed to support deliver several key initiatives in the coming months. Additional specialist resources have also been deployed to support the plan.</p>	<p>Implementation and communication of the HSP – a schedule of tasks towards implementing the assurance plan to be developed</p> <p>Utilisation of the collaboration tool to automate gathering and reporting of HS&E metrics, Liaison with new contractors to implement NLHPP requirements, Work with Thames Water/Camden Plant on LDE safety issues at site entrance.</p>

Trends/observations

As last month, external H&S impacts are prominent, with good progress especially at NAW. Good preparation for winter conditions has paid off at both sites, with good lighting in place. No significant incidents reported during the reporting period.

* 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) 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 cumulative AFR incorporating hours worked from April till this reporting 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)	6 July 2020	6 July 2020	0	Enables start of enabling works to Shaft A	
Complete Laydown Area	30 October 2020	30 October 2020	0	Enables new Eastern Access road to open to light traffic.	
Start Enabling Works to Shaft A Area on site	7 July 2020	7 July 2020	0	Requires relocation of Transport Yard to Hawley Road	
Complete Enabling Works	2 Oct 2020	2 Oct 2020	0	Enables access to the Sewer Diversion Main Works contractor.	
Start Sewer Diversion Works on site	16 Nov 2020	16 Nov 2020	0	Requires enabling works to Shaft A area to be completed	
Start EcoPark South Works on site (with some restrictions)	25 Jan 2021	25 Jan 2021	0	Access to sewer shaft construction area not available until December 2021	
Complete Sewer Diversion work	25 Aug 2021	18 Nov 2021	- 12 weeks	Enables access to full EcoPark South work site	Schedule enabling works in greater detail to give earlier access to start of sewer drive shaft.
Completion of Construction works EcoPark South (RRF)	01 Aug 2022	11 Nov 2022	- 14 weeks	Enables transition of existing operations and commencement of Northern Area Clearance.	12 weeks will be recovered by recovery of sewer diversion completion. Remaining 2 weeks arise from reassessment of risks in achieving commissioning timescales. Early contractor involvement will seek opportunities to de-risk in design.
Northern Area Clearance - Remediated Complete	31 March 23	31 March 23	Under Review	Enables the commencement of ERF construction works	As the later projects are still being developed in detail, we have assumed no immediate impact, and that any delay to the EcoPark South completion date can be recovered subsequently.
ERF – Commissioning – Take over (O&M engaged in operations)	19 Dec 2025	19 Dec 2025	0	Requires construction to be complete.	
EFW – Demolition Complete	19 June 2030	19 June 2030	0	Requires ERF to be fully operational.	
Southern Access Road – Works Complete	14 May 2031	14 May 2031	0	Overall programme complete	

Risk Dashboard

Risk Register Summary Statistics

Summary Statistics	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19
In-period active risks	372	372	353	346	353
Risks raised in period	5	8	6	3	7
Risks closed in-period	14	8	25	10	0
Risks Expiring Next Period	1	2	5	3	4

Risk count by RAG (score) categorisation

		Risk distribution (Probability x Impact)				
Probability	VH	4	2	1	1	1
	H	3	10	16	15	2
	M	15	30	26	15	13
	L	26	53	31	25	18
	VL	3	4	1	1	0
		VL	L	M	H	VH
		Impact				

Key risks by impact

Project	Risk Event	RAG	Mitigation Control Plan
E3a (EcoPark South Construction)	Scope for southern site utilities is immature at current and may change	Red	1) Produce Utilities scope/brief to inform the D&B contract and clarify Utilities risk profile for inclusion during procurement 2) Trial pits to be completed in order to validate utility model by Mar-20.
E3a (EcoPark South Construction)	Enabling works to support operations during EPSC may not be completed in time for construction start on site.	Red	1) Agree programme to design, procure and construct EPSC enabling works pre-contract start on site.
Programme Wide	Project delivery works impact LEL site operations beyond planned scenarios	Red	1) Establish NLHPP presences in Operator site offices. 2) Continue collaborative site planning procedures in preparation for ramp-up in works on LEL site with Sewer Enabling Works.

Key risks by proximity (next 12 months)

Project	Risk Event	RAG	Mitigation Control Plan
E2b (Enabling Works)	Access to Transport Yard Building Area not provided on Advised Date (July 2020)	Red	1) Finalise Lease with LBE and complete procurement. 2) Investigate alternative access strategies e.g. partial access to phase 2.
E2b (Enabling Works)	UKPN & Cadent may fail to meet delivery programmes	Red	1) Obtain programme from each statutory undertaker and agree access dates and communication protocols.
E2c (Sewer Diversion)	LVHN design / programme of works may interfere with E2c Contractor works.	Red	1) Evaluate LVHN programme to confirm the schedule aligns with the NLHPP sequencing & summarise critical issues 2) Agree approach to the monitoring and management of LVHN works.