



Authority Meeting 11th February 2021

Appendix A – Programme Summary





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Note:

- 1. Project Health Check is current at mid-January**
- 2. Schedule and Health, Safety & Wellbeing Summary current at end of December reporting period**



Project Health Check (at mid January)



Project	Cost		Schedule		Risk		HSW		NLHPP Impact	
	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		Completed	
Laydown Area (West) & Eastern Access - E1a2	●	→	●	→	●	↓	●	→	●	→
Northern Access - E1b	●	→	●	→	●	→	●	→	●	→
Transport Yard - E2a	n/a		n/a		n/a		n/a		Completed	
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 slide for key to RAG status



Project Health Check – Key



Key	Cost	Schedule	Risk	HSW	NLHPP Impact
●	Is on or below the Overall Project Cost Baseline	When the project completion date is on time or early	No unknown risks and low uncertainty within the risk environment	No recorded incidents, accidents or near misses. Any issues are outside the Project's control. Senior leadership engagement, Positive Behaviours and Safety Observations noted and recorded.	If there is no adverse impact on the ability if the NLHPP to deliver on time and within its budget.
●	Increase in known costs or risk of exceeding the Overall Project Cost Baseline	One of more project milestone is late by more than a day	Newly identified risks with some impact to the risk environment in the period	Rise in recorded accidents, lost time or otherwise, or occupational diseases. Normal scheduled HS&W advisor site visits and weekly	If the project has the potential to adversely impact the ability of the NLHPP to deliver on time and within its budget.
●	Unexpected costs arisen likely to cause the Overall Project Cost Baseline to be exceeded	A project critical path milestone is late	High uncertainty within the risk environment identified by their qualitative RAG impact rating (cost, time, reputation)	Any RIDDOR incident or consistent failures to comply with CLC Site Operating Procedures version 4	If the performance of the project is going to impact the NLHPP bringing ERF into service on time or capital cost being exceeded.

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 (at end of December)



Milestone (Critical)	Baseline Date	Forecast Date	Deviation to Baseline Programme (weeks)	Recovery Plan
Complete Laydown Area (E1a2-A9000)	11-Nov-20	12-Feb-21	-11	Request a daily progress plan from BGCL and organize a phased handover and constrained start to EcoPark South Construction
Eco Park South - Taylor Woodrow Works Start on Site (E03-A7040-115)	26-Jan-21	08-Mar-21	-6	Review Traffic sequencing and site logistics
Sewer Operational to enable completion of RRF foundations (E02-A8100)	27-Sep-21	25-Oct-21	-4	Review Barhale sequencing and EPSC interface
Eco Park South - Access to West of Manhole B - CDM Phase A3 (E03-A7040-15)	01-Sep-21	26-Oct-21	-6	Review Barhale sequencing and EPSC interface
RFPF and RRC ready for transition (E03-A7040-280)	04-Aug-22	29-Sep-22	-8	Early engagement with the commissioning team to expedite the handover sequence
RRF Operational Commencement (LEL Vacate Old Facility)	26-Oct-22	22-Dec-22	-8	Early engagement with the commissioning team to determine how operations may transition to the new facility
NAC - Western Section - All waste operations ceased in the temporary facility (E06-A1145)	26-Oct-22	22-Dec-22	-8	
NAC - Northern Area Western Section is cleared and available to the ERF Contractor (IF E7-6) (E06-A9500)	28-Feb-23	28-Apr-23	-8	Look at how transition of operations from the temporary bulky waste to the RRF can be done more quickly
ERF - Access Date - Phase 2 Western Area (E07-A9120)	01-Mar-23	02-May-23	-8	
ERF - Construction Complete for Cold Commissioning (E07-A7057)	29-May-25	29-Jul-25	-8	Develop a commissioning strategy to expedite ERF commissioning
ERF - First Fire on Waste (E07-A9505)	19-Dec-25	17-Feb-26	-6	Develop a commissioning strategy to expedite ERF commissioning
ERF - Performance Guarantee Tests 1 Complete (E07-A8210)	17-Feb-26	17-Apr-26	-8	
ERF - Performance Guarantee Tests Complete (PGT2 Inc. availability) (E07-A8240)	25-Feb-27	27-Apr-27	-8	

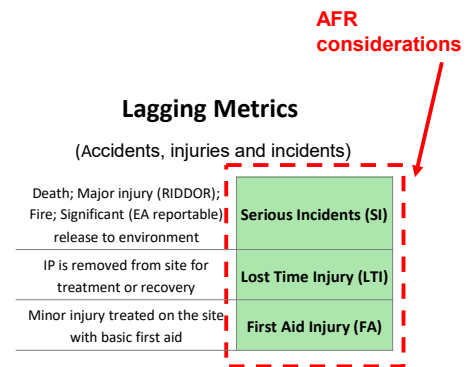


Health, Safety & Wellbeing (HSW) Dashboard

(Explanation of Terminology)



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 (HSW) Dashboard

(Summary of Leading Performance Metrics)



Leading Metrics	Period December 2020							Period Nov2020	Total to Date**	
	E1A 2	E1B	E2B	E2C	E3a	E4A	Total			
Any action or suggestion, idea, behaviour that is 'above and beyond' compliance	Positive Behaviour (PB)	2	6	0	1	2	0	11	19	176
Anything volunteered and not resulting from a formal assessment or audit. Positive or negative.	Safety Observation (SO)	4	1	0	2	1	0	8	32	188
Site visits by Senior Leadership	Leadership Engagement	1	1	1	1	1	1	6	5	33
Weekly site inspection visits by H&S advisors	Site Inspection Visits	3	2	1	2	1	0	9	20	157

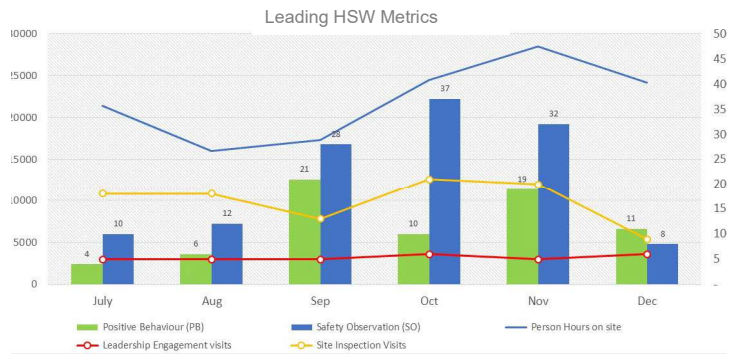


Figure represents the total hours worked on site against leading HSW metrics for each reporting period

	Period Dec2020	Period Nov2020	Total to Date*
Health, Safety and Wellbeing Alerts	3	4	41

HSW Snapshot	Date Issued
Safe Working at Height	4th December 2020
Travelling to and from work during COVID 19 using public transport.	11th December 2020
NLHPP Christmas shut down and start up 27.11.2020 - Slips, Trips and Falls.	18th December 2020

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



Health, Safety & Wellbeing (HSW) Dashboard

(Summary of Lagging Performance Metrics)



Lagging Metrics	Period December 2020							Period Nov 2020	Total to Date**
	E1A2	E1B	E2B	E2C	E3a	E4A	Total		
Death; Major injury (RIDDOR); Fire; Significant (EA reportable) release to environment	0	0	0	0	0	0	0	0	0
IP is removed from site for treatment or recovery	0	0	0	0	0	0	0	0	1
Minor injury treated on the site with basic first aid	0	0	0	0	0	0	0	0	18
An incident not causing harm, but had the potential to cause injury or ill health	0	0	0	0	0	0	0	0	27
As RIDDOR	0	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	0	0	0	0	0	0	0	1	39
A set of conditions or circumstances that have the potential to cause injury or ill health, including poor procedures.	6	1	0	3	2	0	12	27	227
Abuse, physical threats or actions short of violence	0	0	0	0	0	0	0	1	2

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

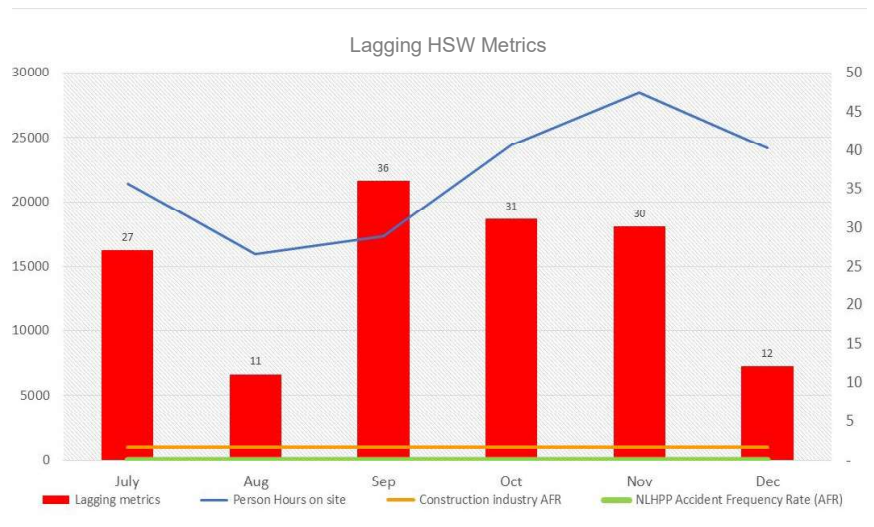


Figure 1: Lagging Metrics

Figure 1 represents the total hours worked on site against lagging HSW metrics for each reporting period and the NLHPP Accident Frequency Rate (AFR) comparing to the Construction industry AFR



Health, Safety & Wellbeing (HSW) Dashboard (Accident Frequency Rate & COVID-19 Safety Performance)



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

AFR for Reporting Period

NLHPP

0.00

Construction Industry

1.33

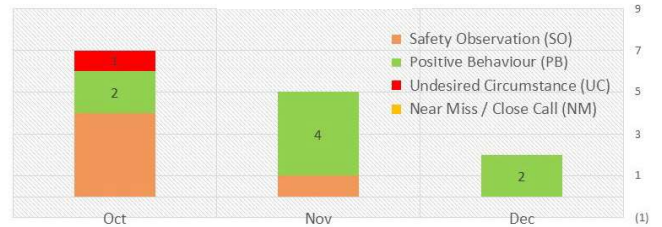
^{***} The Accident Frequency rate enables comparison of accident rates against hours worked rather than the number of accidents. The calculation is (number of accidents) / (number of hours worked on site) x 100 000. Thus, a project with 1 million hours worked and 3 LTIs would have an AFR of 0.3. The 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 December 2020							Period Nov 2020	Total to Date**
	E1A2	E1B	E2B	E2C	E3a	E4A	Total		
COVID-19 related	0	1	0	0	1	0	2	5	73

COVID-19 Metrics



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 (HSW) Dashboard

(Project Compliance Audit Results)



Site Inspection Summary		
Site	Summary Report	Inspection Compliance Scores
E1A2 - Laydown West	Site compliance score 94.7%. Site activities include car park groundworks, road surfacing, portakabin fit out. Site is operating safely. Site Supervisor demonstrates good approach to health and safety. Plant and pedestrians segregated. Good site access. Good welfare arrangements in place. COVID-19 arrangements working well and include full-time cleaner and dedicated marshal. Operatives following RAMS and wearing correct PPE.	27th November—94.82% 04th December—94.75% 10th December—94.95%
E1B - Northern Access	Site compliance score 95.7%. Site activities include utility connecting, road preparation and surfacing. Site is operating safely. Site Supervisor demonstrates good approach to health and safety. Dedicated pedestrian walkway segregates Ardra Road from access from compound to site. Good access to excavations. Good welfare arrangements in place. COVID-19 arrangements working well and include full-time cleaner and dedicated marshal. Operatives following RAMS and wearing correct PPE. Site now handed over.	03rd December—95.71% 10th December—95.71%
E3A—Eco-Park South	Site compliance score 99.2%. Site activities include site set up and trial pits. Site is operating safely. Site Management demonstrates good approach to health and safety. Site segregated from LEL operations. Good dust suppression on site. Good practice/initiatives implemented. Adequate welfare arrangements in place. COVID-19 arrangements working well. Operatives following RAMS and wearing correct PPE.	04th December —99.22%
E2B - Sewer Diversion Enabling works	Site compliance score 95.1%. Site activities include trial pits and groundworks for new weighbridge. Site is operating safely. Site Management demonstrates good approach to health and safety. Site segregated from LEL operations. Good dust suppression on site. Good practice/initiatives implemented. Adequate welfare arrangements in place. COVID-19 arrangements working well. Operatives following RAMS and wearing correct PPE.	04th December —95.10%
E2C—Sewer Diversion Main Works	Site compliance score 95.5%. Site activities include construction of Manhole A shaft and site preparation/set up for Manhole B. Both sites are operating safely. Site Management demonstrates good approach to health and safety. Site segregated from LEL operations. Good dust suppression on site. Good practice/initiatives implemented. Adequate welfare arrangements in place. COVID-19 arrangements working well. Operatives following RAMS and wearing correct PPE.	04th December —95.62% 12th December —95.51%