



Programme Committee 15 March 2021

Appendix A – Programme Summary





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Note:

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



Project Health Check (at mid-February)



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	n/a		n/a		n/a		n/a		Completed	
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 January)



Milestone (Critical)	Baseline Date	Forecast Date	Deviation to Baseline Programme (weeks)	Recovery Plan
Complete works to Hawley Road site (Temp long term LEL Transport Yard)	25-Sep-20	09-Nov-20	-6	Complete
Complete Laydown Area	11-Nov-20	26-Feb-21	-14	BGCL installation of the Welfare/Accommodation block is forecast to complete 10-Feb-21. Brexit/ Port closure resulting in a delivery delay
Sewer Diversion Enabling works - Galldris Remove Hoarding form works area for MH A	23-Sep-20	05-Oct-20	-2	Complete
Complete Sewer Diversion Enabling Works	25-Feb-21	06-Jan-21	8	Complete
Start Sewer Diversion Main Works on site	23-Sep-20	02-Oct-20	-1	Complete
Start Eco Park South Works on site (with some restrictions)	26-Jan-21	26-Jan-21	0	Complete
Complete Sewer Diversion work	27-Sep-21	18-Oct-21	-3	Sewer Diversion MHA works efficiencies (1w)
Operational Commencement of RRF	26-Oct-22	28-Oct-22	0	SDMW MHB interface/ sequencing mitigated to improve forecast (8w)Resolution of LVHN interface in the Southern Road pending resolution (+8w)
NAC - Northern Area Eastern Section is cleared and available to the ERF Contractor (IF E7-5)	30-Sep-22	30-Sep-22	0	
NAC - Northern Area Western Section is cleared and available to the ERF Contractor (IF E7-6)	15-May-20	15-May-20	0	This is a consequential improvement
ERF - First Fire on Waste	19-Dec-25	23-Dec-25	0	This is a consequential improvement noting P6 deviation is working days which equates to zero weeks over Christmas period
ERF - Commissioning - Take Over (O&M engaged in operations)	31-Mar-26	02-Apr-26	0	This is a consequential improvement noting P6 deviation is working days which equates to zero weeks over Christmas period
ERW - Laydown Area Re-Instatement	10-Jul-30	12-Jul-30	0	This is a consequential improvement noting P6 deviation is working days which equates to zero weeks over Christmas period
Southern Access Road - Works Complete	15-May-31	19-May-31	0	This is a consequential improvement noting P6 deviation is working days which equates to zero weeks over Christmas period

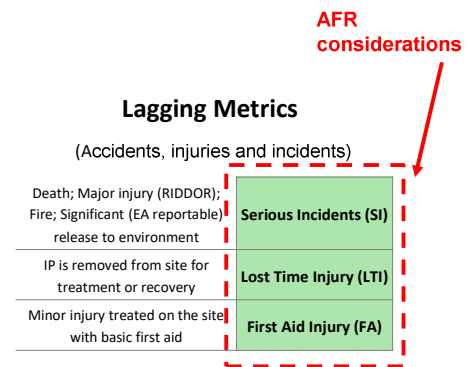


Health, Safety & Wellbeing (HSW) Dashboard

(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)	$\left[\frac{\text{Number of injuries in the period}}{\text{Total hours worked during the period}} \right] \times 1,000,000$ 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.



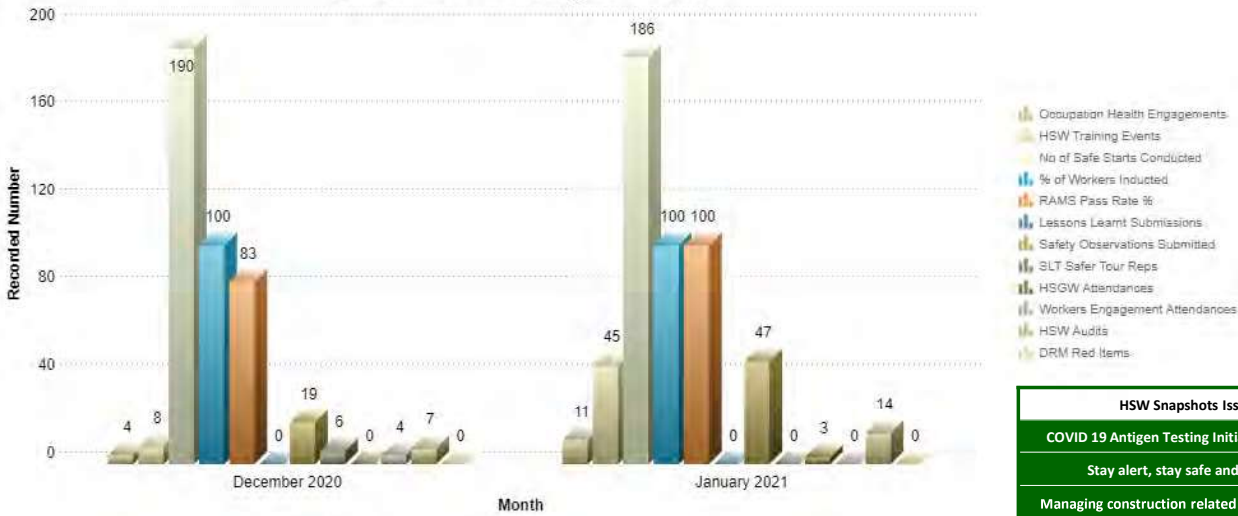


Health, Safety & Wellbeing (HSW) Dashboard

(Summary of Leading Performance Metrics)



NLHPP HSW Leading KPI Trend



HSW Snapshots Issued	Date Issued
COVID 19 Antigen Testing Initiative on NLHPP	8th January 2021
Stay alert, stay safe and healthy.	15th January 2021
Managing construction related "Leptospirosis".	22nd January 2021
Time to Talk Day.	29th January 2021

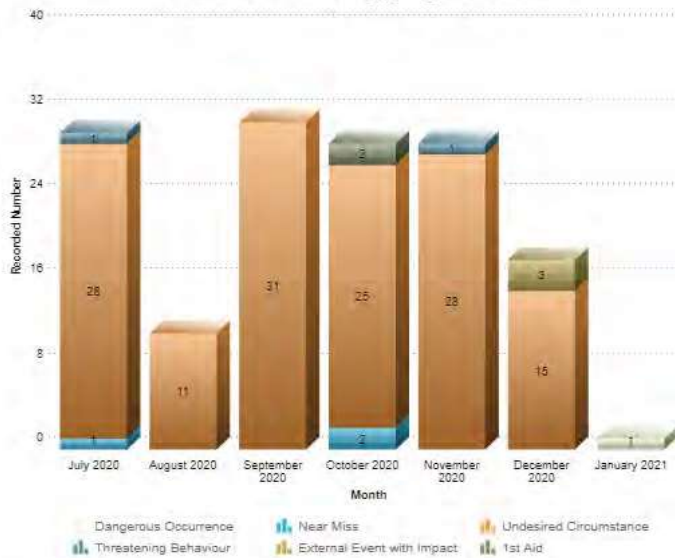


Health, Safety & Wellbeing (HSW) Dashboard

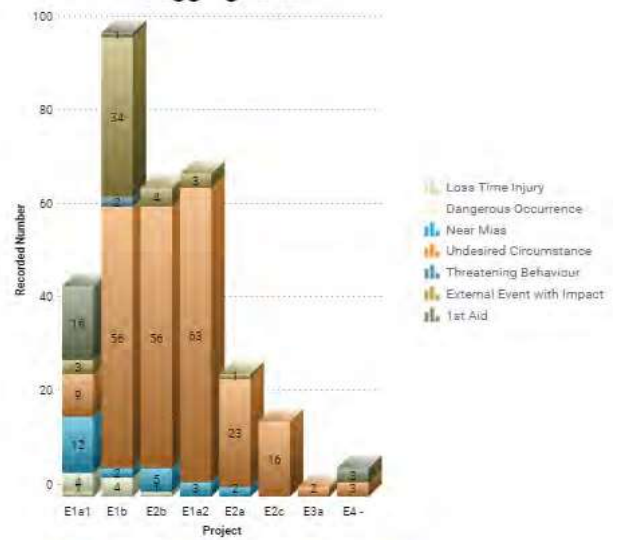
(Summary of Lagging Performance Metrics)



NLHPP HSW Lagging KPI Trend



NLHPP Cumulative Lagging KPIs





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



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

AFR for Reporting Period

NLHPP

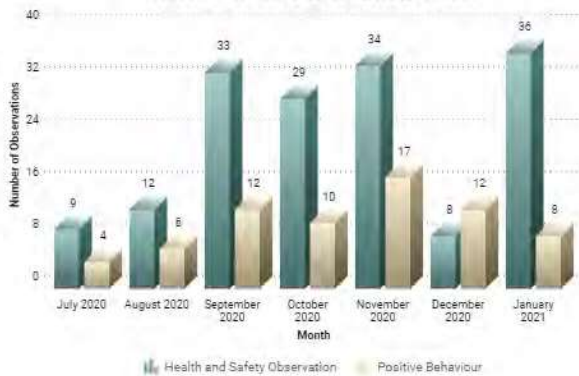
0.00

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.

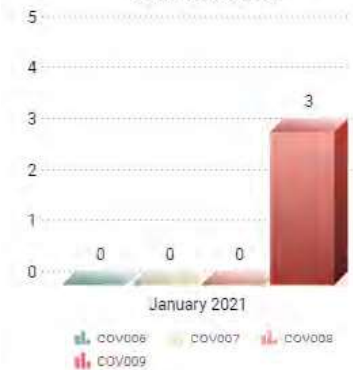
NLHPP HSW Observation Trend



No of Positive / Suspect COVID-19 Cases



Number of Persons Self-Isolated





Health, Safety & Wellbeing (HSW) Dashboard

(Project Compliance Audit Results)



Site Inspection Summary		
Site	Summary Report	Inspection Compliance Scores
E1A2 - Laydown West	Site compliance score 94.1%. Site activities comprise groundworks, road surfacing, portacabin 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.	07th January —94.75% 14th January —95.10% 21st January —93.38% 28th January —94.00%
E3A—Eco-Park South	Site compliance score 94.2%. Site activities include site set up and utility trial pits. Site is operating safely. Site Management demonstrates good approach to health and safety. Site segregated from LEL operations. Good practice/initiatives implemented. Adequate welfare arrangements in place. COVID-19 arrangements working well. Operatives following RAMS and wearing correct PPE	14th January —94.07% 29th January —94.54%
E2B - Sewer Diversion Enabling works	Site compliance score 94.6%. Site activities comprise 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.	08th January —95.12% 14th January —94.40% 21st January —95.12% 28th January —94.36%
E2C—Sewer Diversion Main Works	Site compliance score 95.1%. Site activities include construction of manhole shafts A to C. All sites are operating safely. Site Management demonstrates good approach to health and safety. Site segregated from LEL operations. Good traffic management procedures implemented. Good practice/initiatives implemented. Adequate welfare arrangements in place. COVID-19 arrangements working well. Operatives following RAMS and wearing correct PPE.	08th January —96.51% 14th January —96.51% 21st January —93.34% 29th January —94.12%