



Programme Committee 11 May 2020

Appendix A NLHPP – Dashboard Report





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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 27/03/2020



Programme Summary (end of March reporting period)



Completed within previous period:	Look ahead for next period:
<ul style="list-style-type: none"> • Coronavirus Response – Successful transition to a remote-working environment while maintaining business-as-usual. • Northern Area Clearance – decision made to proceed with feasibility study for the temporary (onsite) relocation of the bulky waste handling which would allow access to demolish the current operational area earlier than scheduled. • ERF – submission of full application for DCO discharge, and receipt of EA support confirmed. • Procurement – EcoPark South tender returns received, and evaluation commenced. Tender evaluation has been completed for the Site Wide Intrusive Surveys contract. • Construction – Galldris mobilised to site at Hawley Road as the new transport yard works commenced. 	<ul style="list-style-type: none"> • Coronavirus Impact – Assessment of impact and opportunities arising from this and how the programme will respond to the challenge. Will include consideration of safety, cost, schedule and logistics, governance, team-working and collaboration. • Procurement – Evaluation of the EcoPark South tender will continue, and the negotiation stage commenced. Contract Award for the Site-Wide Intrusive Surveys to be achieved. • Project Development – ERF - Second market engagement event will be delivered. • Digital Developments – Digital Strategy to be finalised for approval and published. Asite Navigator Tool to be rolled-out for improved document comment and mark-up functionality. 4D modelling (3D imaging and time-based viewing) to be commenced.
Not achieved in previous period:	Issues for resolution:
<p>• Construction – Closure of the Laydown East contract and final agreement of commercial position. Negotiations have continued and are close to resolution but were impacted by urgent activities associated with the Coronavirus response.</p>	<ul style="list-style-type: none"> • Commercial – Progress has been made in negotiating the final account for the Laydown Area East contract and closing the contract. This is expected to be finalised in the next period. • Energetik – Safe and effective coordination of schedules and site logistics remains outstanding. Senior Management from each party have met and revised plans are being considered. • UKPN Engagement – Visibility of schedules for UKPN's work on behalf of the programme has not been consistent and engagement with UKPN staff has been limited. A revised plan for senior level engagement is being developed.



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



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	10 August 2020	-5 weeks	Enables start of enabling works to Shaft A	Review and challenge of the contractor's proposed updated programmes will be concluded in April to agree recovery.
Complete Laydown Area	11 November 2020	11 November 2020	0 weeks	Enables new Eastern Access road to open to light traffic.	
Start Sewer Diversion Enabling Works to Shaft A Area on site	17 June 2020	25 June 2020	-1 week	Requires relocation of Transport Yard to Hawley Road	
Complete Sewer Diversion Enabling Works	02 October 2020	23 October 2020	-3 weeks	Enables access to the Sewer Diversion Main Works contractor.	
Start Sewer Diversion Main Works on site	23 September 2020	23 September 2020	0 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	27 September 2021	0 weeks	Enables access to full EcoPark South work site	
Operational Commencement of RRF	25 October 2022	30 November 2022	-5 weeks	Enables transition of existing operations and commencement of Northern Area Clearance.	Explore opportunities for rescheduling around later access to sewer diversion areas
Northern Area Clearance - Remediation Complete	31 March 2023	08 May 2023	- 5 weeks	Enables the commencement of ERF construction works	The feasibility is being assessed of accessing the northern area earlier with temporary onsite handling of bulky waste to bring its completion forward.
ERF – Commissioning – Take over (O&M engaged in operations)	19 December 2025	26 January 2026	- 3 weeks	Requires construction to be complete.	
EfW – Laydown Area Re-Instatement	07 November 2030	25 July 2030	+ 15 weeks	Enables new Eastern Access road to open to light traffic.	A detailed review of the ERF programme is underway to establish confidence level in ERF baseline take over date.
Southern Access Road – Works Complete	14 May 2031	20 June 2031	- 5 weeks	Requires relocation of Transport Yard to Hawley Road	



Risk Dashboard



Risk Register Summary Statistics

Summary Statistics	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
In-period active risks	346	353	354	368	362	365
Risks raised in period	3	7	3	24	4	6
Risks closed in-period	10	0	2	10	10	3
Risks Expiring Next Period	3	4	1	9	5	4

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 financial implications on NLHPP following suspension of site works to align with Government Covid-19 lockdown requirements.	1) Scenario planning to evaluate schedule impacts associated with site shutdown and consideration of innovative options to prevent/reduce schedule impacts.
E3b Northern Area Clearance (NAC)	If the EcoPark South works are delayed it will have a direct impact on NAC programme.	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) Agree approach to the monitoring and management of LVHN works for duration of NLHPP.

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 Sep-20.

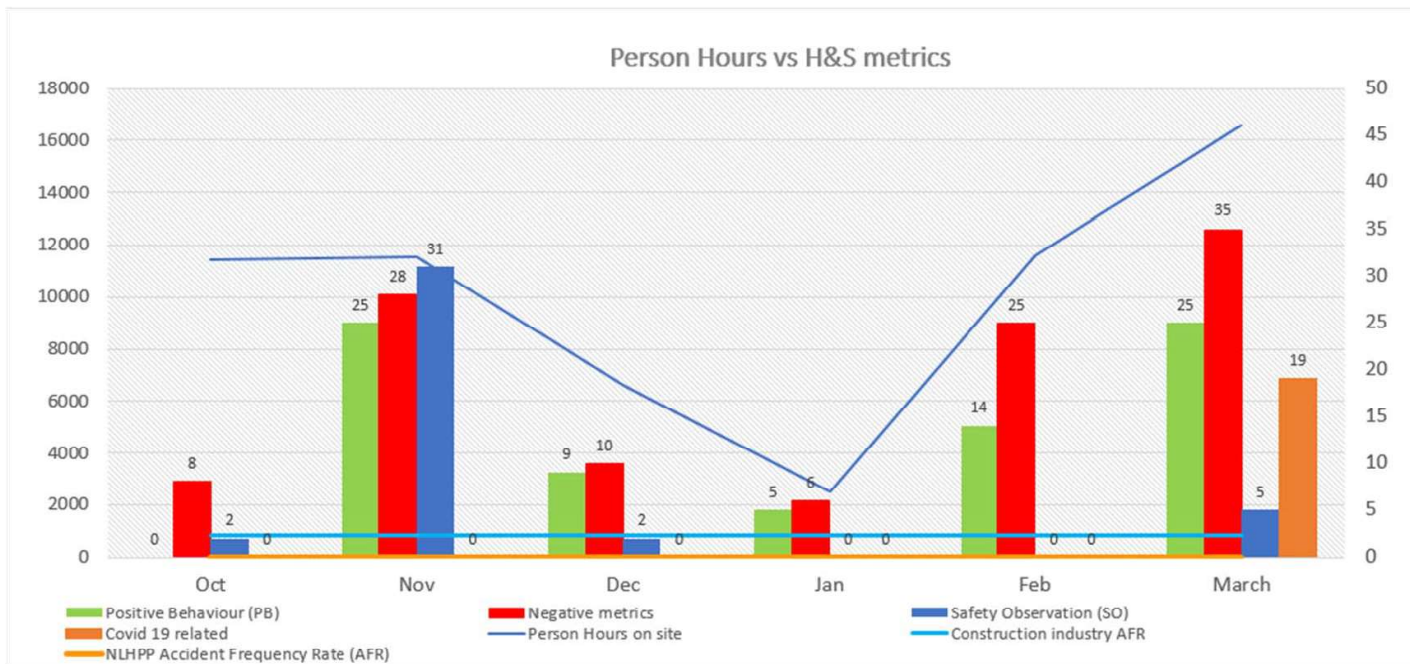


Health, Safety & Wellbeing Dashboard 1



METRIC	DEFINITION	QUALITY	TOTAL TO DATE*	PREVIOUS PERIOD TOTAL**	REPORTING PERIOD					PERIOD TREND	
					TOTAL	E1A2	E1B	E2A	E2B		E3
Serious Incidents (SI)	Death; Major injury (RIDDOR); Fire; Significant (EA reportable) release to environment	Negative	0	0	0	0	0	0	0	0	
Lost Time Injury (LTI)	IP is removed from site for treatment or recovery	Negative	1	0	0	0	0	0	0	0	
First Aid Injury (FA)	Minor injury treated on the site with basic first aid	Negative	17	1	0	0	0	0	0	0	
Near Miss / Close Call (NM)	An event not causing harm, but has the potential to cause injury or ill health	Negative	14	3	1	0	0	0	0	1	
Dangerous Occurrence (DO)	As RIDDOR	Negative	4	0	0	0	0	0	0	0	
External Event with Impact (EXT)	Something outside Project control that causes us to take action e.g. nearby fire, flood, site protest, UXB	Negative	23	4	3	3	0	0	0	0	
Undesired Circumstance (UC)	A set of conditions or circumstances that have the potential to cause injury or ill health, including poor procedures	Negative	66	17	31	12	8	11	0	0	
Threatening Behaviour (TB)	Abuse, physical threats or actions short of violence	Negative	1	0	0	0	1	0	0	0	
Positive Behaviour (PB)	Any action or suggestion, idea, behaviour that is 'above and beyond' compliance	Positive	78	14	25	9	7	9	0	0	
Safety Observation (SO)	Anything volunteered and not resulting from a formal assessment or audit. Positive or negative.	-	42	0	5	1	0	0	4	0	
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	-	19	-	19	8	2	9	0	0	PB=13, UC=6
Hours Worked on site	-	-	118089	11624	16573	6159	4597	5060	757	-	-

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



**Construction industry
Accident Frequency Rate
(AFR*)
2.32**

**NLHPP Accident
Frequency Rate (AFR*) for
reporting period
0.00**

** 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.*

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