



Programme Committee 02 April 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 28/02/2020



Programme Summary



Completed within previous period:	Look ahead for next period:
<ul style="list-style-type: none"> • Construction – Commencement of Sewer Diversion Enabling works by Galldris within the EcoPark. • Transport Yard – Lease executed by LB Enfield enabling works to proceed on site. • Procurement – Site visit held for the tenderers involved in the intrusive survey procurement event. • ERF – Submission of the draft planning application for final comments by LB Enfield achieved. • Financing - £100m successfully borrowed at a low interest rate via the Public Works Loan Board (PWLB). 	<ul style="list-style-type: none"> • EcoPark South – Initial tender are due to be returned and assessed in March. • Northern Area Clearance – Cost-benefit analyses are being completed on the options associated with this project, and how to enable early access by the ERF contractor to the current operational areas. • Social Value – The training placement programme will begin being delivered in March in association with Galldris and Capital City College • Project Assurance – Procurement of a third party specialist to complete an external assurance review of readiness to take the ERF project through the next stage of governance (releasing the tender to market). • Digital Strategy – This will be published in the next period along with recommendation for meeting NLHPP challenges with digital technology and automated solutions. • Transport Yard – Discharge of pre-commencement conditions associated with the planning approval.
Not achieved in previous period:	Issues for resolution:
<ul style="list-style-type: none"> • Laydown East – The commercial close-out of this contract is not yet complete, with negotiation ongoing over a combination of technical defects to be resolved and contract matters to be agreed. • Health, Safety & Wellbeing – Development of the schedule of implementation activities. This is under review and expected to be put into place in the next period. • Programme Manual – Completion and approval of the remaining management plans is behind schedule. A focused effort is planned for next period, with an engagement plan to raise awareness of the manual to follow. 	<ul style="list-style-type: none"> • LVHN – A common approach to coordination of site-based activities is required to resolve issues associated with safe working on site and overlapping project schedules. Senior engagement held, with follow-up (regular) technical meetings to take place. • Statutory Undertakers – This remains on the NLHPP issues register - activities required of organisations, such as Cadent, UKPN and the EA are not in direct control of the project team and are leading to uncertainty on future timescales. Engagement ongoing at management level, with escalation routes being reviewed.



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	13 July 2020	-1 week	Enables start of enabling works to Shaft A	Potential for acceleration is being assessed and opportunities discussed with Galdris.
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	17 June 2020	0 weeks	Requires relocation of Transport Yard to Hawley Road	
Complete Sewer Diversion Enabling Works	02 October 2020	02 October 2020	0 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.	Continue to work the sewer diversion contractor (Barhale) identify opportunities to complete works earlier and provide equivalent access to the EPS contractor.
Northern Area Clearance - Remediation Complete	31 March 2023	08 May 2023	- 5 weeks	Enables the commencement of ERF construction works	
ERF – Commissioning – Take over (O&M engaged in operations)	19 December 2025	26 January 2026	- 5 weeks	Requires construction to be complete.	Options are being investigated to gain access to current operational area (Bulky Waste) earlier than the RRF completion to commence ground preparation works ahead of the current baseline.
EFW – Laydown Area Re-Instatement	07 November 2030	25 July 2030	+ 15 weeks	Enables new Eastern Access road to open to light traffic.	
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	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20
In-period active risks	353	346	353	354	368	362
Risks raised in period	6	3	7	3	24	4
Risks closed in-period	25	10	0	2	10	10
Risks Expiring Next Period	5	3	4	1	9	5

Risk count by RAG (score) categorisation

		Risk distribution (Probability x Impact)				
Probability	VH	6	6	1	1	1
	H	4	13	19	14	2
	M	14	28	23	17	14
	L	28	35	28	18	15
	VL	14	14	12	6	1
		VL	L	M	H	VH
		Impact				

Key risks by impact

Project	Risk Event	Mitigation Control Plan
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 by Mar-20.
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	LVHN 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.
E2b (Enabling Works)	UKPN & Cadent may fail to meet delivery programmes	1) Agree and confirm access dates for each statutory undertaker and establish communication protocols.