



Programme Committee 22 July 2019

NLHPP – Dashboard Report



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Programme Summary









Completed within previous period:	Look ahead for next period:
<ul style="list-style-type: none"> • Sewer Diversion Enabling Works ITT issued - Pre-selected bidders invited. • Northern Access Road Laydown Area (West) - Tenders received for both sets of works. Tender evaluation in process. Contracts award - July and August respectively. • Transport Yard – Agreed Heads of Terms for site relocation; design and procurement activities to progress with increased certainty. • Collaboration tool approval – Contract signed off by the NLWA and supplier Asite. Tool to allow more robust and centralised electronic data management system for the NLHPP. • RRF Market Information Day – Forty participants attended the 1st market engagement day on RRF construction contract procurement; feedback will inform final procurement strategy. • Employment relations policy and code of practice – Developed and presented for consideration by the Programme Committee. • Value engineering exercise – A June 2019 review of RRF design identified a number of opportunities to provide best value for money. The Programme Committee to review together with revised delivery strategy including procurement options. • Baseline cost assurance review – Validation of the baseline cost estimate was completed; results submitted to Members for consideration. 	<ul style="list-style-type: none"> • EcoPark South Construction Procurement Strategy – <ul style="list-style-type: none"> • Assessment of the merits of combining the RRF and EPH construction works under a single contract, considering safety, logistical and operational interfaces. • Review of feedback from the 1st market information day on RRF. • Ongoing procurement. Review of tender returns - Northern Access Works (E1b), Laydown Area West and Eastern Access (E1a2) and the ITT issued for Sewer Diversion Enabling Works (E2b). Preparation for larger RRF procurement. • System and process implementation - Integration of the Asite collaboration tool with current Project systems and migrating data.
Not achieved in previous period:	Issues for resolution:
<ul style="list-style-type: none"> • Construction Management Plan – This is in draft and currently subject to final review. A key aspect of concluding this plan is to ensure LEL requirements are sufficiently considered. Target to complete within next period. 	<ul style="list-style-type: none"> • Southern construction area - The development and integration of the early projects in the southern construction area of the EcoPark remains a concern of the team. • External engagement – Development of an expanded and more accessible brochure on the need for the NLHPP, its benefits to the local community and to raise awareness on its environmental credentials. • Transport Yard – Lease finalisation and confirming construction timescales to aid planning of relocation.

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	●	→	●	→	●	→	●	→	●	→
Resource Recovery Facility (RRF) - E3	●	↑	●	→	●	↑	●	→	●	↑
Utility Corridor and Main DNO connections - E4	●	→	●	→	●	→	●	→	●	→
EcoPark House - E6	●	→	●	→	●	→	●	→	●	→
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	Baseline Date	Current Month		Previous Month		Mitigation Plans	NLHPP Forecast	
		Schedule Date	Deviation	Schedule Date	Deviation		Current	Previous
Transport Yard Relocation (Permanent Move)	06-Apr-20	22-Jun-20	-55	06-Apr-20	-55	1. Early engagement with LB Enfield on planning requirements with a pre-application prior to final planning permission submission.	06-Apr-20	06-Apr-20
Sewer Diversion Enabling Works - Transition & Commissioning Complete	28-Feb-20	30-Oct-20	-175	16-Apr-20	-141	1. Developing an interim solution move of transport yard operations prior to permanent relocations. 2. Prioritisation of intrusive surveys to locations that are required for this project.	30-Sep-20	16-Apr-20
Sewer Diversion Main Works - Construction Complete (for RRF)	12-Apr-21	04-Aug-21	-82	30-Apr-21	-68	1. Developing an interim solution move of transport yard operations prior to permanent relocations. 2. Constructability reviews to expedite delivery and determine efficiencies in the construction schedule	04-Aug-21	30-Apr-21
RRF - Construction Complete	30-Sep-22	30-Sep-22	0	30-Sep-22	0	1. Review of the procurement strategy to determine if timescales can be reduced. 2. Review of construction interfaces between sewer diversion and the RRF to provide an earlier start on site date.	30-Sep-22	30-Sep-22
RRF - Northern Site (East) demolition and remediation Complete	31-Mar-23	31-Mar-23	0	31-Mar-23	0	1. Review of programme to explore early commencement of Northern site demolition.	31-Mar-23	31-Mar-23
ERF - Construction Complete	23-Apr-25	23-Apr-25	0	23-Apr-25	0		23-Apr-25	23-Apr-25
ERF - Commissioning - Take Over (Operations & Maintenance engaged)	19-Dec-25	19-Dec-25	0	19-Dec-25	0		19-Dec-25	19-Dec-25
ERF - Commissioning Final Take Over (Final Certificate)	21-Dec-27	21-Dec-27	0	21-Dec-27	0		21-Dec-27	21-Dec-27
EfW – Demolition and re-Instatement of Laydown Area Complete	19-Jun-30	19-Jun-30	0	19-Jun-30	0		19-Jun-30	19-Jun-30
Southern Access Widening - Operational Handover Complete	14-May-31	14-May-31	0	14-May-31	0		14-May-31	14-May-31

Risk Dashboard

Risk Register Summary Statistics

Summary Statistics	Apr-19	May-19	Jun-19	Jul-19
In-period active risks	378	382	381	372
Risks raised in period	6	4	1	5
Risks closed in-period	4	0	2	14
Risks Expiring Next Period	0	1	2	1

Risk count by RAG (score) categorisation

		Risk distribution (Probability x Impact)				
Probability	VH	2	1	1	1	1
	H	5	10	14	14	2
	M	26	33	22	14	9
	L	48	55	31	27	19
	VL	3	7	1	1	0
		VL	L	M	H	VH
		Impact				

Key risks by impact

Project	Risk Event	RAG	Mitigations
Programme Wide	Project delivery works may impact LEL site operations beyond planned scenarios	Red	1) Construction Management Plan to set out overarching interfaces; DC; Aug-19 2) Develop and agree Interface Management Plan for NLHPP Projects; DC; Aug-19 3) Appoint works planning coordinator; Complete
Programme Wide	Negative Public Activism (Non-Government Organisations)	Red	1) Prepare stakeholder strategy to manage known/anticipated reactions to NLHPP; UT; Sep-19 2) Social Media Strategy; UT; Aug-19 3) Development of public messages for branding/communication; UT; Aug-19 4) Continued engagement with local community groups; UT; Ongoing
E4 (Utility Bridge and Corridor)	Cadent estimate for works is high level and therefore the final cost may exceed current estimates.	Red	1) Obtain quotation with schedule from Cadent; JC; Complete 2) Cadent to complete options study and establish higher cost certainty; JC; Aug-19 3) Raise potential interface with LDAH; DR; Aug-19

Key risks by proximity (next 12 months)

Project	Risk Event	RAG	Mitigations
E3 (Resource Recovery Facility (RRF))	Feasible Transport Yard options may be unavailable to achieve programme	Red	1) Complete feasibility design on Hawley Road; PD; Complete 2) Progress formal negotiations to secure Lease agreement with LBE; TB; Sep-19 3) Continue identification of back-up options; TB; Ongoing
E2c (Sewer Diversion)	UKPN & Cadent may fail to meet delivery programmes	Red	1) Obtain programme from each statutory undertaker and agree communication protocols; JH; Jul-19
E3 (Resource Recovery Facility (RRF))	Scope for southern site utilities is immature at current and may change	Red	1) Produce Utilities scope/brief to inform the D&B contract; DK; Sept-19 2) Clarify the risk profile for utilities for inclusion during procurement; MR; Complete 3) Trial pits to be undertaken to allow for the model to be validated; DR; Feb-20