



Programme Briefing September 2019

Appendix A NLHPP – Dashboard Report – Part 1



Contents



Contents	#
Programme Summary	3
Project Health Check	4
Project Health Check - Key	5
Schedule Dashboard	6
Risk Dashboard	7

Programme Summary









Completed within previous period:	Look ahead for next period:
<ul style="list-style-type: none"> • Schedule baseline update for Transport Yard (E2a), Sewer Diversion Enabling Works (E2b) and RRF (E3) agreed through change control. • Laydown Area West and Eastern Access (E1a2) <ul style="list-style-type: none"> - Discharge obligations met and LB Enfield approval received. - Tender evaluations complete and contract awarded to Buckingham Group • Northern Access Works (E1b) - tender evaluation complete, construction contract awarded to Galldris and contractor mobilisation begun. • EcoPark South <ul style="list-style-type: none"> - Discharge requirements for RRF and EcoPark House submitted. - Assurance review of EcoPark South was conducted. • Intrusive Surveys – Commencement of works on site • Transport Yard (E2a) <ul style="list-style-type: none"> - Completion of design required for planning submission. • Sewer Diversion Enabling and Main Works (E2a,b) – Tenders received and evaluation is ongoing • Building Information Management (BIM) Employers Information Requirements (EIRs) (future phase) issued for comment. 	<ul style="list-style-type: none"> • Laydown Area East - Completion of construction works • EcoPark South <ul style="list-style-type: none"> - Project Assurance report outlining recommendations to be implemented prior to procurement, and the response to these recommendations - Submission of procurement strategy for Members October meeting. - Finalising ITT documentation. • Sewer Diversion Enabling and Main Works <ul style="list-style-type: none"> - Completion of evaluations - Contract awards • Laydown Area West and Eastern Access – Mobilisation of contractor. • Northern Access Works – Completion of contractor mobilisation and commencement of construction works • Transport Yard <ul style="list-style-type: none"> - Completion of lease negotiations. - Submission of planning application - Preparation and issuance of ITT. • Collaboration Tool – Implementation of programme collaboration tool “Asite”
Not achieved in previous period:	Issues for resolution:
<ul style="list-style-type: none"> • Laydown Area East - Completion of construction as per the contractual completion date was not achieved. This is not currently expected to delay the Laydown Area West contractor, however it may require some re-sequencing of operations if the completion of Laydown Area East is not done before Laydown Area West start. Senior level meetings between the NLHPP team and the Contractor have been held to expedite the remaining work. • Collaboration Tool - Roll out of programme collaboration tool Asite – trainings have been delivered and majority of data has been migrated, however configuration has taken longer than anticipated. No adverse consequences are anticipated due to this delay. 	<ul style="list-style-type: none"> • Laydown Area East - contractor (Buckingham) currently behind contract completion date - no impact on other works foreseen, but discussions ongoing. • Task order process - development to align with revised working practices and quality controls/project controls for LEL and advisor submissions. • Northern Area Clearance - work requiring focussed attention to define scope of works and ensure management action - change being raised to create new project and incorporate LEL scope.

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

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	3	1	2	1	1
	H	5	10	14	14	2
	M	23	33	24	16	8
	L	51	55	33	26	19
	VL	4	6	1	1	0
		VL	L	M	H	VH
		Impact				

Key risks by impact

Project	Risk Event	RAG	Mitigations
Programme Wide	Project delivery works impact LEL site operations beyond planned scenarios	Red	1) Agree Construction Management Plan to set out overarching interfaces; MG; Aug-19 2) Weekly site working group with LEL and relevant NLHPP Contractors; AH; Ongoing 3) Develop and agree Interface Management Plan for NLHPP Projects; MG; Aug-19
E3 (Resource Recovery Facility (RRF))	E3 Demolition specification increase (sub-base demolition)	Red	1) Agree instruction to commence study to over-lay proposed ERF against existing infrastructure to determine gaps in removal; MR/DK; Nov-19 2) Assess alternative strategies to enable early access to Northern Area: MR: Sep-19
E7 (Energy Recovery Facility (ERF))	Geotechnical constraints impact design requirements	Red	1) Geotech surveys are due to commence on 20th May and scheduled to last for 2-3 months; JAL; Oct-19 2) Evaluate implication on project following G.I.; AW; Dec-19

Key risks by proximity (next 12 months)

Project	Risk Event	RAG	Mitigations
E2b (Enabling Works)	Access to the contractor may not be available on the agreed mobilisation date	Yellow	1) Obtain programme from UKPN for 33kva works; JH; Sep-19 2) Monitor TY progress in resolving interim solution; CM; Sep-19 3) Finalise Technics access and works programme: CM; Aug-19
Ground Condition - River bank stability and protection	The bank stabilisation requirement may be more substantial than allowed for in design	Red	1) Complete river bank survey and report results; JC; Complete 2) Evaluate impact of river bank survey (Cost & Schedule); DR; Aug-19 3) Establish whether G.I. can be procured as a change to the existing phase 3 G.I.; JC; Aug-19
E3 (Resource Recovery Facility (RRF))	Interim operational requirements may differ from tender	Red	1) Design validation sign-off (NLWA & LEL) on VE design; MR; Complete 2) Strategy for north weighbridge design, procure & construct pre-RRF start-on-site; MR; Sep-19 3) Sign-off site-wide phasing, constructing and logistics strategy; AH/MR; Sep-19

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-Jul-20	06-Jul-20	0	06-Jul-20	0	1. Early contractor engagement to enable discharge discharging of planning requirements.	06-Jul-20	06-Jul-20
Sewer Diversion Enabling Works - Transition & Commissioning Complete	13-Nov-20	13-Nov-20	0	13-Nov-20	0	1. Development of an interim solution for the transport yard to explore the potential for expediting the move upon completion of the lease 2. Prioritisation of intrusive surveys to locations that are required for this project.	30-Sep-20	13-Nov-20
Sewer Diversion Main Works - Construction Complete (for RRF)	18-Aug-21	18-Aug-21	0	18-Aug-21	0	1. Constructability reviews to expedite construction timelines.	04-Aug-21	18-Aug-21
RRF - Construction Complete	25-Oct-22	25-Oct-22	0	25-Oct-22	0	1. Procurement strategy is being developed proposing to combining the RRF and EcoPark House and remove Northern Area clearance to allow for procurement commencement.	25-Oct-22	25-Oct-22
RRF - Northern Site (East) demolition and remediation Complete	31-Mar-23	31-Mar-23	0	31-Mar-23	0	1. Engagement with Environment Agency for permit and remediation to inform design/demolition requirements	31-Mar-23	31-Mar-23
ERF - Construction Complete	20-Mar-25	20-Mar-25	0	20-Mar-25	0		20-Mar-25	20-Mar-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