

NORTH LONDON WASTE AUTHORITY

REPORT TITLE: NORTH LONDON HEAT AND POWER PROJECT UPDATE AND REPORTS

REPORT OF: PROGRAMME DIRECTOR

FOR SUBMISSION TO: PROGRAMME COMMITTEE

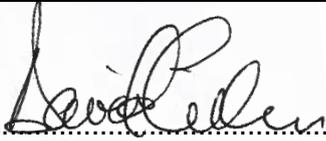
DATE: 22 JULY 2019

SUMMARY OF REPORT:

This report provides Members with an update on progress of the North London Heat and Power Project (NLHPP) as at the 28 June 2019.

RECOMMENDATIONS:

The Committee is recommended to note the contents of this report.

SIGNED:  **Programme Director**

DATE: 10 July 2019

1. INTRODUCTION AND PURPOSE

- 1.1. The North London Heat and Power Project (NLHPP) is the programme of works authorised by Development Consent Order (DCO) granted in February 2017 through which the existing energy from waste (EfW) plant at the Edmonton EcoPark will be replaced with a new Energy Recovery Facility (ERF). The programme of works includes provision of a Resource Recovery Facility (RRF) for reception and transfer of waste incorporating a public Reuse and Recycling Centre, and EcoPark House (EPH), a visitor centre which will be used to provide community / education space and back up office space. In preparing for and carrying out the works in the NLHPP programme, the management team is working closely with LondonEnergy Ltd (LEL) the operators of the EcoPark and the current EfW plant.
- 1.2. This status report provides Members with an update on progress of the NLHPP. This report reflects the status of the programme on the 28 June 2019, the end of the most recent reporting period. Where significant updates have occurred to this status since that date, an update has been included.
- 1.3. Introduced at the previous Authority Meeting on 21 June 2019, this report continues with the format submitted including a narrative in the main body and a dashboard style report on the status of the programme included in Appendix A.

2. PROGRAMME DIRECTOR'S STATEMENT

Achievements

- 2.1. There have been a number of achievements in the recent period which are highlighted for Members' awareness:

Sewer Diversion Enabling Works ITT issued – Five pre-selected bidders have been invited to tender for this project's construction works. These works are targeted at reducing risk to the subsequent sewer diversion (main works) by relocating services and removing redundant assets from the vicinity of the future shafts.

Tenders received for the Northern Access Road Laydown Area (West) – Bids have been received for both sets of construction works. The team are currently progressing through the evaluations with award of contracts anticipated in July and August respectively.

Transport Yard – Heads of Terms have now been agreed for the relocation site. This has allowed progression of design and procurement activities with increased certainty.

Collaboration tool approval - Following Member approval to proceed with the procurement of the tool, the Authority has successfully entered into a contract with the supplier Asite using the Government Digital Services GCloud framework. Using Asite will provide a more robust and centralised electronic data management system for the NLHPP, will enable the Project to manage its information more effectively and will aid in the collaboration of all NLHPP participants during the whole lifecycle of the programme.

RRF Market Information Day – The first engagement day in relation to the RRF construction contract procurement was held, with approximately 40 attendees. Feedback is being gathered from attendees to help inform the final procurement strategy.

Employment relations policy and code of practice – this has been developed and is the subject of a paper for consideration by the Programme Committee alongside this report. It is targeted at implementation of consistent and fair working practices and compensation packages across the multiple contractors that will be on site during the course of the programme.

Value engineering exercise - A review of the Resource Recovery Facility (RRF) conducted in June 2019 has resulted in a number of opportunities being incorporated into the design to provide the best value to Authority. A paper on this work has been submitted to the Programme Committee on this agenda along with a revised delivery strategy advising the options available for procurement.

Baseline cost assurance review – This has now been undertaken to validate the baseline cost estimate following discussion at previous member meetings. This has included a number of aspects, including the ERF procurement strategy, value engineering referred to above, a contingency benchmarking exercise, a review of the waste strategy (in securing third party waste and revenue) and the Authority's approach to financing. The results of this assurance review have been submitted to Members for consideration elsewhere on the agenda.

Concerns

- 2.2. The development and integration of the early projects in the southern construction area of the EcoPark remains a concern of the team. A key aspect of these complex interfaces is the relocation of the LEL Transport Yard to enable the Sewer Diversion and RRF projects to begin construction. Progress has been made towards agreeing the future site, however uncertainties remain, particularly on the extent of the construction activities and expectations for planning consent. These are risks to the schedule that could have knock on consequences for the entire programme, and so the management team are progressing engagement with the London Borough of (LB) Enfield on legal matters and planning requirements, the technical advisors on design and also presents a report to Members elsewhere on the agenda seeking approval to procure the construction works necessary to make the proposed replacement transport yard fit for purpose.

Current Focus

- 2.3. Current areas of the programme receiving particular attention are:

EcoPark South Construction Procurement Strategy – Assessment of the merits of combining the RRF and EPH construction works under a single contract. Key considerations are on safety, logistical and operational interfaces due to the proximity of these two buildings within the EcoPark site. In addition, review of feedback from the market information day to inform the best value for money contract strategy and most attractive market proposition, is underway.

External engagement – In addition to the “factsheet” that was presented to Members in June 2019, work is ongoing to develop an expanded and more accessible brochure outlining the need for the Project, the benefits it will bring to the local community and to raise awareness on its environmental credentials.

Ongoing procurement – This continues to be a substantial focus with tender returns received for the Northern Access Works (E1b) and Laydown Area West and Eastern Access (E1a2) and the Invitation To Tender (ITT) being issued for the Sewer Diversion Enabling Works (E2b). The returns are being evaluated whilst preparation for the larger RRF procurement launch continues following the Market Information Day in June.

System and process implementation - Following the procurement of the A-site collaboration tool, a key focus in the coming months will be the integration of this tool with the current Project systems and migrating data to this centralised system. The tool also provides the opportunity to digitise certain processes to gain efficiencies in the management of the Project.

3. PROJECT SUMMARY

- 3.1. The NLHPP has been structured as a series of projects. The current status of each is presented below.

Project	Progress in Period	Activities Next Period	Key focus	Next Milestones
E1a1 (Laydown Area East)	Construction is progressing on site. Canal & River Trust discharge agreement in place.	Continued construction activities. Development of approach for interim site management	Contractor completing against schedule and maintaining safety on site.	Construction completion and handover.
E1a2 (Laydown Area West and Eastern Access)	ITT returns were received on 25 June 2019 and are currently undergoing evaluation.	ITT evaluation completion.	Stakeholder engagement with Canal & River trust regarding impacted moorings.	Contract Award
E1b (Northern Access)	Tender returns were received on 11 June 2019.	ITT evaluations completion. UKPN engagement to align schedule of works.	LEL interface management to ensure safe access by appointed contractor onto the EcoPark.	Contract Award
E2a (Transport Yard relocation)	Heads of Terms agreed in principle with LB Enfield. Scheme design frozen and section 106 submitted.	Detailed design completion.	Lease agreement with London Borough of Enfield. Ground Investigation of the site.	Lease agreement and launch of procurement of construction works.
E2b (Sewer Diversion Enabling Works)	The ITT has been issued on 28 June 2019.	Trial trenches to confirm buried services that need moving.	Interface with Transport Yard relocation to confirm key dates.	Tender returns receipt.
E2c (Sewer Diversion Main Works)	The ITT has been issued on 06 June 2019 and tendered visits to site held.	ITT evaluation preparation.	Legal agreement (section 185) with Thames Water to be agreed.	Tender returns receipt.
E3 (RRF)	Value engineering review of the design is complete. Market Information Day (MID) was held on 18 June 2019.	Discharge of relevant DCO obligations to be submitted.	Finalisation of procurement strategy.	Approval to commence procurement.

Project	Progress in Period	Activities Next Period	Key focus	Next Milestones
E4 (Utility Corridor and Main Distribution Network Operator (DNO) connections) –	Design of the Salmons Brook Utilities corridor.	Review of bank stabilisation report.	Engagement with DNOs is ongoing to confirm timescales for the supplies to be constructed and commissioned.	Design finalisation.
E6 (EcoPark House)	A review of the construction timing of this project with regards to the RRF schedule is being conducted to determine the safe delivery of these two projects.	Discharge of relevant DCO obligations to be submitted.	Finalisation of procurement strategy.	Approval to commence procurement.
E7 (ERF)	Development of technical specifications. DCO discharge requirements submission being prepared	Draft procurement review and construction benchmark programme to be issued.	ERF Procurement Strategy workshops and assessment of interfaces with site wide utilities.	Finalisation of procurement strategy.
E8 (EfW demolition and decommissioning) and E9 (Southern Access widening)	No current activities	None planned	No current activities	Commence Pre-procurement stage

4. SCHEDULE SUMMARY

- 4.1. Overall, the NLHPP programme remains in line with the baseline schedule.
- 4.2. Transport Yard relocation requires conclusion of Hawley road lease negotiations, which are running to expectation. Once concluded the early projects, focussed in the southern area of the Eco Park can be re-baselined to better reflect the current plans and timescales. This revision will progress through the NLHPP change process in the next period.
- 4.3. The following milestones (reflecting significant points in delivery) have been identified and highlighted for Authority awareness, along with progress against them and where appropriate mitigation plans to recover identified delays. The deviations reported in the table below are based on working days.

Milestone	Baseline Date	Current Forecast	Deviation	Project Management Mitigation Plans & Actions
Transport Yard Permanent Relocation	06-Apr-20	06-Jul-20	-65	1. Early engagement with LB Enfield on planning requirements with a pre-application prior to final planning permission submission.
Sewer Diversion Enabling Works - Transition & Commissioning Complete	28-Feb-20	13-Nov-20	-185	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.
Sewer Diversion Main Works Construction Complete (for RRF)	12-Apr-21	18-Aug-21	-92	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

Milestone	Baseline Date	Current Forecast	Deviation	Project Management Mitigation Plans & Actions
RRF - Operational Commencement	25-Nov-22	25-Oct-22	25	<ol style="list-style-type: none"> 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.
RRF - Northern Site (East) demolition and remediation - Complete	31-Mar-23	31-Mar-23	0	<ol style="list-style-type: none"> 1. Review of programme to explore early commencement of Northern site demolition.
ERF - Construction Complete	23-Apr-25	23-Apr-25	0	
ERF - Commissioning - Take Over (Operations & Maintenance engaged)	19-Dec-25	19-Dec-25	0	
ERF - Commissioning Final Take Over (Final Certificate)	21-Dec-27	21-Dec-27	0	
EfW – Demolition and re-Instatement of Laydown Area Complete	19-Jun-30	19-Jun-30	0	
Southern Access Widening - Operational Handover Complete	14-May-31	14-May-31	0	

5. RISK SUMMARY

- 5.1. This section summarises key risks and the associated actions to mitigate each risk. Please note however, this summary section may not change significantly each month due to varying time horizons on each risk and actions.
- 5.2. The following table features strategic level risks. These risks will be presented in this report periodically due to their significance to the overall programme and requirement for concerted management attention. Where there has been significant change or progress in risk mitigation, additional detail will be provided.

Risk Title	Mitigation plans
Health & Safety Management	Establish NLHPP Health & Safety strategy. Implement strategy at project & contract level.
NLHPP / LEL coordination	Sustained senior NLHPP engagement with LEL to agree site management protocols
Risk of negative public perception	Implement NLHPP communications campaign of project benefits.
Transition to full operations	Agree commissioning requirements and establish robust commissioning strategy.
Risk of poor Industrial relations issues	Complete assessment of current industry trends in employment relations and establish recommendations for NLHPP

- 5.3. The following risks continue to be key “proximity” risks, i.e. they will either occur or require mitigation actions in the next 3-6 months.
- 5.3.1. Transport Yard Relocation
- 5.3.2. Extent of utility diversions
- 5.3.3. Construction interface with LEL operations
- 5.4. The table below provides a detailed update on mitigation progress against each risk.

Transport Yard Relocation	Commentary
Mitigation update	<ul style="list-style-type: none"> Hawley Road & Print Works site feasibility studies completed (May-19) with positive outcomes validating the suitability of both sites. A review of the heads of terms commenced on the Hawley Road site commenced with LB Enfield on 23 May 2019 and has now been completed.
Further mitigations planned	<ul style="list-style-type: none"> Complete Environmental Impact Screening; Aug-19 Complete Concept Design for Hawley Road; target Aug-19

	<ul style="list-style-type: none"> • Conclude commercial negotiations for Hawley Road; target completion Sep-19
Extent of utility diversions	Commentary
Mitigation update	<ul style="list-style-type: none"> • A contractor will undertake site investigation works through July-19.
Further mitigations planned	<ul style="list-style-type: none"> • Mobilisation of early site investigation is subject to satisfactory health and safety assurance. <i>Complete. RAMS workshop to be held on start-on-site date.</i> • Further mitigation is targeted in the form of additional site investigation, procurement of a suitable contractor is targeted for completion Dec-19.
Construction interface with LEL operations	Commentary
Mitigation update	<ul style="list-style-type: none"> • Construction management plan is being developed to establish over-arching procedures and protocols between NLHPP contractors and LEL. A key component of this plan is forward planning (e.g. 6-week, 6 months and 12-month look-ahead)
Further mitigations planned	<ul style="list-style-type: none"> • Appoint dedicated works coordinator to manage site and construction interfaces; <i>Complete</i> • Develop and agree an interface management plan for NLHPP projects; target Aug-19. • LEL engagement at senior management meetings; representation at periodic programme board.

6. HEALTH, SAFETY & WELLBEING

- 6.1. The health and safety concerns noted regarding the Laydown Area (East) contractor in the previous report have been closed out with an exchange of letters between the Authority and Buckingham Group with responses and corrective actions addressing the open issues. Close monitoring of this construction contract will continue.
- 6.2. We have had confirmation that an injury to an Ainscough Ltd. crane operator on the Buckingham Group site, a knee injury obtained through a slip, has been reported to the Health & Safety Executive (HSE) as a Reporting Of Injuries Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR) lost-time incident, due to the length of time the injured party has been off work. It is the duty of the employer (in this case Ainscough Ltd.) to make the report. It is normal practice to record incidents across the Project for the purpose of performance monitoring and improvement, however the HSE will follow up with the employer of the injured party. It is highly unlikely that the incident will be marked for further investigation by them, but officers have requested to be kept informed if this does happen.
- 6.3. The GI (Ground Investigation) work is progressing within the EcoPark, forming part of the statutory client duties to provide pre-construction information. There have been some minor safety incidents reported on site associated with these works. Investigations have been carried out by the contractor to determine their root cause

and appropriate corrective actions needed. These reports have been received and reviewed by the Project's Health, Safety and Wellbeing Lead with satisfactory outcomes noted. The NLHPP team has responded by increasing the extent of client-side supervision of these works and ensured an increase in the amount of toolbox talks for contractor staff on site – focussed on raising awareness of the incidents and the prevention measures.

- 6.4. The development of the health and safety assurance plan (setting out the Authority's methods and working practices) and the requirements plan which defines the approach to be adopted by the contractors is ongoing, with initial key stakeholder reviews scheduled for the coming month. These will be complete at the end of the summer.
- 6.5. In line with the procurement of the collaboration tool, the way in which the Project collates key health and safety data will be reviewed in the coming months to explore how this tool can be used to provide a more data driven approach to reporting incidents and recording statistics.

7. STAKEHOLDER ENGAGEMENT

- 7.1. A community newsletter is due to be issued at the end of the summer. This is intended to provide resident and business addresses in the area around the site with an NLHPP project update, which will include the start of construction works on the laydown area west, and update on completion of the laydown area east. Engagement through the Community Liaison Group will continue, with the next meeting proposed for the Autumn.
- 7.2. A deputation to the Authority meeting on 21 June 2019 was made by a member of the public. The key concerns of the deputation were whether the solution to continue managing north London's waste via the NLHPP is the most effective solution available, in terms of the benefits the Project will bring and whether other options were considered as part of planning for the future. The Chair of the Authority provided a response in the meeting and agreed to respond to the specific questions in writing. Key points were:
 - 7.2.1. The population of both London and North London was set to grow and repeated governments had failed to make recycling compulsory. This meant that the need to manage waste that would otherwise head to landfill would continue.
 - 7.2.2. North London Waste Authority had set an ambitious target of 50% recycling. Local authorities had been encouraging residents to increase recycling rates over many years.
 - 7.2.3. Decisions to invest in a replacement for the current facility at the Edmonton EcoPark had not been taken lightly. The facility had gone through public consultations, government reviews and government sign-offs.
- 7.3. In view of the increased awareness of the climate emergency, it is important to be clear that the project delivers a sustainable waste management solution which meets the future waste disposal requirements for the area, and in particular that by diverting waste from landfill, the Authority will:

- 7.3.1. reduce the emission of methane a greenhouse gas 28 times more potent than carbon dioxide, and
- 7.3.2. save the equivalent of 140,000 tonnes of carbon dioxide a year, which is the equivalent of taking 60,000 cars off the road each year.
- 7.4. A Market Information Day was held in central London on 18 June 2019 for contractors interested the works contracts relating to construction of the Resource Recovery Facility (RRF) and EcoPark House, including related utilities works, demolition and clearance works.
- 7.5. A Prior Information Notice (PIN) published on 23 May 2019 invited interested contractors to register for the market information day There were 68 organisations registered to attend the event and 40 attended.
- 7.6. The presentation focussed on the forthcoming RRF procurement, while providing key NLHPP messages on the Project's collaborative approach to delivery and health, safety and wellbeing aims. Feedback was sought from attendees on the following topics:
 - 7.6.1. The inclusion of EcoPark House (E6) and the RRF (E3) within a single procurement event and contract.
 - 7.6.2. The inclusion of the northern area clearance (demolition of the existing bulky waste facility and ash treatment facility) within the RRF (E3) contract
 - 7.6.3. The general procurement and contracting strategy proposed.
- 7.7. Feedback could be provided on the day or afterwards through the NLHPP website, and seven responses have been logged.

8. GOVERNANCE

- 8.1. The section of the report describes the current governance arrangements for the implementation of NLHPP with regards to Members and borough engagement, which are included here for the first meeting of the Programme Committee in this municipal year.

Members

- 8.2. Following the establishment of the Programme Committee in April, one meeting took place in the municipal year 2018/19. NLHPP is a complex project with a series of procurements taking place, leading to works contracts for the implementation of the DCO. The Programme Committee meetings have therefore been set up to take place in months in which there is no scheduled meeting of the Authority. This will allow timely decision on procurements, contract letting, issues arising from contract management, and strategies applicable to the project in either Authority or Programme Committee meetings. In addition, Programme Committee is expected to receive reports reviewing key strategies, and reports on matters identified for more detailed consideration. Social elements of procurement strategies will be tested with Borough Councils for consistency with the strategic approaches of the Constituent Boroughs.

- 8.3. It is envisaged that there will still be a need for some Member briefing on issues relating to the project, such as the project risks, and specific Member briefing sessions would be set up for these. This year it has not been proposed to set up the Member Project Steering Group, as it was considered that a regular programme of briefing meetings would not be practical or necessary given the establishment of the Programme Committee.

Boroughs

- 8.4. The main vehicle for liaison with borough officers on NLHPP matters is Partnership Board. This is jointly chaired by the Corporate Director Environment & Regeneration of LB Islington and the Group Director - Finance & Corporate Resources of LB Hackney, and has representation of either the Director of Environment or the Director of Finance from each of the seven constituent boroughs. In addition, the meetings are attended by the Managing Director and Programme Director of the Authority and the Financial Adviser of the Authority. This group receives and considers papers on the progress of the project in order to provide a borough perspective on the issues arising and to ensure that boroughs are aware of the progress of and any key points relating to the NLHPP.
- 8.5. Separate meetings of the seven borough Directors of Environment and Directors of Finance take place. At these meetings, the Directors of Environment receive an update on the NLHPP and have an opportunity to ask questions. Directors of Finance also receive updates on project progress but are also engaged in detailed consideration of the costs of the works, the financing strategy, and the levy impact. They are consulted and provided with information to enable discussion at the regular meetings which are chaired by the Authority's Financial Adviser. In the last month, these meetings have included consideration of the updates to waste forecasts (including recycling) and to the levy model.

9. COMMENTS OF THE LEGAL ADVISER

- 9.1. The Legal Adviser has been consulted in the preparation of this report and comments have been incorporated.

10. COMMENTS OF THE FINANCIAL ADVISER

- 10.1. The Financial Adviser has been consulted during the preparation of this report and all comments have been incorporated.

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APPENDIX A: DASHBOARD REPORT



Authority Meeting 21 June 2019

NLHPP – Dashboard Report



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Programme Summary

Completed within previous period:

- **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.

Look ahead for next period:

- **EcoPark South Construction Procurement Strategy** –
 - 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:

- **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.

Issues for resolution:

- **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								
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	●	→	●	→	●	→	●	→	●	→

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
In-period active risks	378	382	381
Risks raised in period	6	4	1
Risks closed in-period	4	0	2
Risks Expiring Next Period	0	1	2

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 may impact LEL site operations beyond planned scenarios		<ol style="list-style-type: none"> 1) Construction Management Plan to set out overarching interfaces; MG; Jul-19 2) Develop and agree Interface Management Plan for NLHPP Projects; MG; Aug-19 3) Appoint works planning coordinator; MG; Complete
Programme Wide	Negative Public Activism (Non-Government Organisations)		<ol style="list-style-type: none"> 1) Prepare stakeholder strategy to manage known/anticipated reactions to NLHPP; UT; Sep-19 2) Social Media Strategy; UT; Jul-19 3) Development of public messages for branding/communication; UT; Jul-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.		<ol style="list-style-type: none"> 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
E2a (LEL Transport Yard)	Feasible Transport Yard options may be unavailable to achieve programme		<ol style="list-style-type: none"> 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		<ol style="list-style-type: none"> 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		<ol style="list-style-type: none"> 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