

NORTH LONDON WASTE AUTHORITY

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

REPORT OF: PROGRAMME DIRECTOR

FOR SUBMISSION TO: AUTHORITY MEETING

DATE: 2 December 2019

SUMMARY OF REPORT:

This report provides an update on progress of the North London Heat and Power Project (NLHPP) as at the 25 October 2019

RECOMMENDATIONS:

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

SIGNED:  Programme Director

DATE: 20 November 2018

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 (RRC), 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 an update on progress of the NLHPP. This report reflects the status of the programme on the 25 October 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. The report structure provides a narrative in the main body with a dashboard style report on the status of the programme included in Appendix A.

2. PROGRAMME DIRECTOR'S STATEMENT

Programme Status Summary

- 2.1. Whilst there is a forecast 12 weeks delay to the completion of the Preparatory Works contracts, we judge that it is too early in the programme to conclude that this is irrecoverable, and the team are driving to a completion of the Energy Recovery Facility in 2025. It is important, however, to note that the critical path for the project is very challenging and offers little opportunity for resequencing the works.
- 2.2. The current incurred expenditure on the project is relatively minor given the early stage of construction. However, it is encouraging to note that contract sums awarded so far align well with the project baseline budget.
- 2.3. The Programme Management Organisation (PMO) is approaching the strength needed in terms of resources for the current stage of the programme. This includes the appointment of a new Authority officer as the NLHPP Commercial Lead, who brings many years of experience in the delivery of major projects within the waste management, renewable energy and manufacturing sectors. The PMO will make further appointments as planned, to ensure the capacity of the team meets the demands of the developing programme.

Project Progress Highlights In-Period

- 2.4. A key milestone was reached at the end of October, with the launch of the EcoPark South (EPS) procurement event and publication of the OJEU notice (Official Journal of the European Union) on 31 October 2019. Tenderer returns to the Selection Questionnaire (SQ) are due by 3 December. The EPS works include the construction of the new Resource Recovery Facility (RRF) and EcoPark House (EPH). Three other procurement events are close to completion. Laydown Area West, the Sewer Diversion Enabling and Sewer Diversion Main Works are all

awaiting contract execution. The site establishment for the Northern Access works by Galldris has gone well, while activities to bring the Laydown Area East works to completion are ongoing with Buckingham Group.

Key Achievements

There have been several achievements in the recent period which are highlighted as follows:

- 2.5. **Project Finance** - A successful outcome was achieved with a competitive bid to borrow £100m from the Public Works Loan Board at the Local Infrastructure Rate. This has a significantly lower interest rate than the Authority usually receives. The timing of borrowing with the benefit of this rate is under consideration by the Financial Adviser in consultation with the Borough Directors of Finance
- 2.6. **EcoPark South (EPS) Procurement** - As mentioned already, the EPS procurement has been launched after a substantial amount of high-quality work across the programme team. The project team are now focussing on preparation for the evaluation of SQ returns, longer-term construction planning and mitigations of project risks.
- 2.7. **Carbon Impact Report** - There have been a number of external events and communications taking place in the period. In particular a press release was issued to highlight the launch of the EPS tender and included an update on the NLHPP budget. In parallel, a carbon impact report produced for the Authority by Ramboll (technical advisers) was released which provides an analysis of the expected carbon impact of the new energy recovery facility versus sending the same amount of waste to landfill.

Key Focus of Activity

The following items are areas of the programme which the team will be particularly focussing on in the coming weeks

- 2.8. **Energy Recovery Facility (ERF)** - The ERF programme and procurement strategy have been developed further by the project team and this is discussed further later in this report, and an outline look ahead plan is included in Appendix B.
- 2.9. **Interface Management and Phasing of works** – There is a need to plan in detail how the construction works and waste management operations interface in each stage of the Project to avoid the risk of disruption. The project team are working with LondonEnergy Ltd (LEL) to establish phase diagrams which expand on the DCO staging diagrams to define construction site working areas and access routes.
- 2.10. **Laydown Area Construction** - The completion of the first phase of the laydown area is scheduled to complete in December with the remaining work scheduled to start in January 2020 for completion in October 2020. The first phase is taking the contractor longer than expected and remains an area of focus for the team in their oversight of these works.
- 2.11. **Northern Area Clearance** - The team are continuing to develop a baseline position on schedule and cost for the Northern Area Clearance project, to clear the area

where the ERF will be constructed. As part of this, the team will examine opportunities to support recovery of time against the current forecast. For this reason, the team are not currently forecasting any delay on this project, and are maintaining the three year programme of construction works for the subsequent ERF build.

- 2.12. **Preparatory Works Programme** - As reported to Members in October, the project team had been forecasting a delay of 16 weeks to the completion of the RRF due to late completion of the preceding Preparatory Works. Through detailed examination of the sewer diversion programme with the contractor, the forecast delay to completion is now reduced to 12 weeks. The project team continue to investigate ways to recover this time by looking at how preceding activities can be accelerated without risking disruption to the on-going operation of the EcoPark.
- 2.13. **Budget Preparation** – Work has begun to verify the budget needed for the NLHPP works scheduled for the next three financial years. This covers the full breadth of activities, including client and advisor deliverables, construction works and third-party contributions. Initial (outline) details have been prepared, and the supporting budget proposal has been included in the Budget report elsewhere on the agenda for this meeting. Further elaboration will take place in the coming months to refine and detail the scope, deliverables, schedule and costs.

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)	Continuation of ongoing construction activities (surface water drainage, perimeter fencing, electrical substation, bunding)	Completion of construction activities.	Contractor programme oversight	Construction Completion
E1a2 (Laydown Area West and Eastern Access)	Collaborative planning sessions held with programme and start dates agreed	Contract finalisation and mobilisation	Mobilisation	Construction Start
E1b (Northern Access)	Contractor mobilisation and intrusive surveys for soil stabilisation and residual risks of existing infrastructure	Contractor design review and ongoing construction activities	Third Party interfaces	Construction completion and handover
E2a (Transport Yard relocation)	Invitation To Tender (ITT) documentation issued for contract works, queries from London Borough of Enfield (LBE) on planning application received, responded to and closed out.	Tender receipt and evaluation	Explore opportunities to schedule works to enable EPS to complete earlier.	Contract Award
E2b (Sewer Diversion Enabling Works)	Majority of results for completed trial trenches complete and relevant drawings updated.	Execute the Contract and hold collaborative kick-off meetings. Completion of remaining three trial trenches	Explore opportunities to schedule works to maintain the planned start date for the EPS.	Contract signature
E2c (Sewer Diversion Main Works)	Contract standstill	Execute the Contract and hold collaborative kick-off meetings.	Explore opportunities to schedule works to enable EPS to complete earlier.	Contract signature

Project	Progress in Period	Activities Next Period	Key focus	Next Milestones
E3a (EcoPark South - RRF and EcoPark House)	Market Information Event. Tender publication through OJEU on 31 October.	Preparation for SQ evaluation.	Implement the detailed plan of procurement activities leading to award.	Invitation to Submit Initial Tender (ISIT)
E3b (Northern Area Clearance)	Assignment within the team of a dedicated project manager. Commissioning of the remediation strategy report.	Liaison with the EA to discuss conditions for surrender of the ash plant permit.	Review and optimise the sequence of demolition to reduce its dependency on EPS completion.	DCO Discharge requirements application
E4 (Utility Corridor and Main Distribution Network Operator (DNO) connections) –	Ongoing construction of UKPN grid connection and Cadent feasibility study Site wide utilities 3D modelling to inform scope of proposed utilities in corridor.	Draft issue of the Cadent gas route feasibility study. Develop civils design. Further ground investigation surveys.	3D modelling of utilities to confirm constructability and resolve interfaces.	Design Completion
E7 (ERF)	Development of detailed programme for procurement timeline. Progress with design for discharge requirements and updates on technical specifications	Development and updates of tender schedules and documentation, ongoing design development for DCO discharge requirements.	Design for discharge and procurement strategy	Design for discharge
E8 (EfW demolition and decommissioning) and E9 (Southern Access widening)	No activities in period	No planned activities in period	N/A	Design Completion

4. SCHEDULE SUMMARY

4.1. The following milestones which reflect significant points in delivery have been identified and highlighted for Member awareness.

Milestone	Baseline Date	Forecast Date	Deviation to Baseline	Comment
Complete works to Hawley Road site (Temp long term LEL Transport Yard)	6 July 2020	6 July 2020	0	Potential for bidders to propose improved timescales
Complete Laydown Area	30 October 2020	30 Oct 2020	0	
Start Enabling Works to Shaft A Area on site	7 July 2020	7 July 2020	0	Dependent on release of the current transport yard.
Complete Enabling Works	2 Oct 2020	2 Oct 2020	0	Enables access to the Sewer Diversion Main Works contractor.
Start Sewer Diversion Works on site	16 November 2020	16 November 2020	0	Following completion of design.
Start EcoPark South Works on site (with some restrictions)	5 January 2021	5 January 2021	0	11 months of working adjacent to sewer diversion works which creates some restrictions.
Complete Sewer Diversion work	25 August 2021	16 December 2021	16 weeks delay	Mitigation of delay: Contract finalisation discussions will likely lead to a saving of <u>four weeks</u> against this. Further activities will explore whether parts of the current transport yard could be released earlier and provide a constructability review with contractors to bring forward interface dates.
Completion of Construction works of EcoPark South (RRF)	1 August 2022	21 November 2022	16 weeks	Early Contractor Involvement of the EcoPark South contractor will seek construction efficiency to reduce timescales, including collaborative planning between the EPS and sewer diversion contractors.
Northern Area Clearance - Remediated Complete	31 March 23	31 March 23 – Under Review	0	Work is in progress to optimise the sequence of work to the current EPS completion forecast.

Milestone	Baseline Date	Forecast Date	Deviation to Baseline	Comment
ERF – Commissioning – Take over	19 Dec 2025	19 Dec 2025	0	
EfW – Demolition Complete	19 June 2030	19 June 2030	0	
Southern Access Road – Works Complete	14 May 2031	14 May 2031	0	

5. RISK SUMMARY

- 5.1. **Quantitative Schedule Risk Analysis (QSRA)** – A detailed schedule risk analysis up to the completion of the EcoPark South Project has been completed. The analysis has verified our view of the high-risk activities and that the targeted mitigations underway are focussed on the right areas.
- 5.2. 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.
- 5.3. 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
NLHPP / LondonEnergy Ltd coordination	Construction management protocols are agreed, and now require implementation by the Site Working Group.
Utilities, services and ground conditions	Undertake detailed site investigations across the site to achieve greater confidence in service locations and scope definition for construction.
Construction Sequencing (South Site)	Complete comprehensive investigation into sequencing options and establish full integrated schedule between Transport Yard, Sewer Enabling Works, Sewer Main Works and EcoPark South Construction.
3rd Party Interfaces	Establish a programme wide approach to management of 3 rd party organisations. Engage in regular dialogue with all 3 rd parties and integrate into NLHPP programme timescales.
Health & Safety Management	Establish NLHPP Health & Safety management system.

- 5.4. The following risks continue to be the key “proximity” risks, i.e. they will either occur or require mitigation actions in the next 3-6 months. The table below provides a detailed update on actions against each.

EcoPark South Site - operational conditions during construction	Commentary
Mitigation update	<ul style="list-style-type: none"> • Design validation process sign-off (NLWA & LEL) on Value Engineered design; Complete • Construction Management Plan; Complete • Strategy for procurement/build of north weighbridges agreed – to be procured outside of EcoPark Contract. • Procurement documentation circulated – 3 key dates included (site access, 2nd site access following sewer works completion and project completion)
Further mitigations planned	<ul style="list-style-type: none"> • Complete phasing plan during works to reflect operational environment at each construction stage.
Statutory undertakers (UKPN, Cadent) may not complete works to programme and impact Sewer Enabling Works	Commentary
Mitigation update	<ul style="list-style-type: none"> • UKPN delivery teams have been engaged (11kva and 33kva units) and have visited site to confirm works required to make cables redundant. • Cadent have engaged and a likely start date for works has now been confirmed.
Further mitigations planned	<ul style="list-style-type: none"> • Identify a Contractor to expose UKPN cables and confirm access to date to UKPN; Nov-19 • Arrange RAMS workshop with Cadent and LEL to facilitate start on site; Dec-19
It may not be possible to meet the baseline programme for delivering the Sewer Main Works	Commentary
Mitigation update	<ul style="list-style-type: none"> • Dialogue with contractor is continuing with an expectation the contract for works will be signed imminently.
Further mitigations planned	<ul style="list-style-type: none"> • Arrange collaborative workshop with contractors to determine feasibility of earlier site access for Main Works; Mar-20 • Investigate opportunity to submit application for 24-hour working; Mar-20

6. ERF SCHEDULE AND LOOK AHEAD

- 6.1. The ERF programme has been developed to incorporate project and third-party gate reviews aligned to the Office of Government Commerce (OGC) assurance gate process. These gate review align with key procurement events and Authority meetings. An extract of this programme can be found in Appendix B.
- 6.2. In order to meet this programme, it is currently proposed that the ERF delivery strategy will be provided for approval at the Authority meeting on 13 February

2020, with approval for procurement being sought at the Authority meeting on 2 April. Ahead of this, a market engagement event has been scheduled to allow the Project team time to test its proposed approach with the Engineering Procurement Construction (EPC) and EfW market.

7. HEALTH, SAFETY & WELLBEING

7.1. Safety performance on the site activity is good, with an accident frequency rate below the industry average. External impacts on health and safety matters continue to arise, with local area vehicle movements, noise, and respirable dust from neighbouring businesses potentially impacting upon project contractors. These are being actively monitored by the project team.

7.2. The team continues to develop the Authority's Health & Safety Management Programme for the project which sets out how the Authority will lead the drive towards the safety standards associated with the project's vision;

The NLHPP is leading new standards of excellence in Health, Safety & Wellbeing in construction, where everyone can take pride in the absence of incidents, and one of the most advanced safety cultures to work in.

This is achieved by treating Health & Safety as the number one priority. On this project, Health & Safety is ingrained in every plan we make and every task we do.

7.3. Definition of how the team will undertake health and safety assurance processes is progressing towards completion. The Contractor Health and Safety Requirements document has been agreed for use in current procurements. The approach to appointment of Principal Contractor and Principal Designer under Construction, Design and Management (CDM) Regulations has been agreed.

8. STAKEHOLDER ENGAGEMENT

8.1. A second roadshow was held at Tesco Edmonton on 25 October 2019. Members of the project team were able to speak about the plans for Edmonton EcoPark to members of the public, LondonEnergy staff and approximately five members of a local campaign group. The NLHPP project team welcomed the campaigners' attendance and held constructive conversations on a number of topics, including engagement with the community, air quality, the Climate Emergency and the importance of recycling.

8.2. The fourth Community Liaison Group (CLG) took place on 29 October. There was an opportunity to gain feedback from CLG members including local councillors and members of local community groups about the project thus far. An update on construction activities was provided, as well as an overview of how the NLHPP are working with the community over the project. Another CLG meeting will be held early in the new year.

8.3. An analysis of the expected carbon impact of the new energy recovery facility compared to the alternative of sending the same amount of waste to landfill has been conducted by Ramboll, engineering advisors for NLHPP. The findings are publicly available on the northlondonheatandpower.london website and shared with Trade and Local media outlets. The release of this study coincided with action on

Climate Change in London and several stories have been published in Circular Online, Energy Live News and Let's recycle.

- 8.4. Based on the NLHPP's environmental merits and societal benefits, NLWA have successfully secured a £100m loan at the government's discounted Local Infrastructure Rate for local authority projects which demonstrate high value for money. A positive story about this funding was shared to financial and trade press on Tuesday 5 November 2019. This story is available on the website and was published in three trade publications.
- 8.5. With the issue of the OJEU notice for the procurement of EcoPark South works on 31 October 2019, a media release was issued about the building works included in this contract. This release included updated information on the programme costs and some of the benefits the NLHPP will offer north London. The release, headed 'Councillors give green light for £100m facility for boosting recycling in north London' was issued direct to stakeholders including all NLWA Members; the borough Directors of Environment and Finance, and Communications officers; MPs in the NLWA area and trade and local press. The news has also been shared on the northlondonheatandpower.london website and on social media platforms. Updated Frequently Asked Questions published on the website include further detail supporting the information in the release.

9. GOVERNANCE

- 9.1. Liaison with borough officers regarding the Project continues, in particular with the Directors of Finance on matters relating to the financing strategy and levy impact, and with the Partnership Board as the main route for overarching liaison on the Project.

10. EQUALITIES STATEMENT

- 10.1. No items in this report compromise the NLHPP equality objectives.

11. COMMENTS OF THE LEGAL ADVISER

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

12. COMMENTS OF THE FINANCIAL ADVISER

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

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APPENDIX A: DASHBOARD REPORT



Authority Meeting 2 December 2019

Appendix A NLHPP – Dashboard Report



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Programme Summary

Completed within previous period:	Look ahead for next period:
<ul style="list-style-type: none"> • EcoPark South (E3) – Market Information Day held and public procurement launched. • Transport Yard (E2a) - Preparation and issuance of ITT achieved and ground investigations commenced. • Schedule Risk Analysis – First cycle of this completed and highlighting a low probability of achieving completion of EPS construction in the current baseline timeline. • Northern Access (E1b) – Site Establishment has proceeded well and the contractor (Galldris) is preparing to commence construction activities. • Carbon Impact Report - Report produced for the Authority by Ramboll was released publicly and provides an analysis of the expected carbon impact of the new ERF versus the landfill alternative. • Budget Preparation – Work has begun to verify the NLHPP budget for all activities scheduled across the next three financial years. 	<ul style="list-style-type: none"> • Finance - Confirmation of reduced rate funding application. <i>[now received]</i> • Northern Area Clearance – defining of the scope for this project and development of the initial execution plan. • Cadent Gas supply route – Options report expected to inform routing decision. • NLHPP Commercial Lead - Appointment of Robert Sedgman to this key NLWA role. • ERF – continued development of the schedule and procurement strategy ahead of further member engagement in early 2020. • Schedule Forecast Improvement - Contract finalisation discussions ahead of execution will likely lead to a saving of four weeks against the current forecast.
Not achieved in previous period:	Issues for resolution:
<ul style="list-style-type: none"> • Sewer Diversion Enabling and Main Works (E2a,b) – Contracts awaiting execution, the Project Manager is pursuing. • Laydown Area West and Eastern Access (E1a2) – Contract awaiting execution, the Project Manager is pursuing. • Utilities Corridor – Re-baselining and revision of schedule required. Project Manager awaiting key technical report. 	<ul style="list-style-type: none"> • Laydown Area East – Works remain in delay and programme yet to be accepted. Project Manager continuing discussions to resolve. • Interface Management – Development of agreed phasing drawings to support the management of site sequencing and construction activities. • Safety at the Northern Access road – Concerns have been raised with regards safety due to the multiple activities and stakeholders working in the area. <i>[now resolved]</i>

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)	6 July 2020	6 July 2020	0	Enables start of enabling works to Shaft A	
Complete Laydown Area	30 October 2020	30 Oct 2020	0	Enables new Eastern Access road to open to light traffic.	1a2-A9000
Start Enabling Works to Shaft A Area on site	7 July 2020	7 July 2020	0	Requires relocation of Transport Yard to Hawley Road	
Complete Enabling Works	2 Oct 2020	2 Oct 2020	0	Enables access to the Sewer Diversion Main Works contractor.	
Start Sewer Diversion Works on site	16 Nov 2020	16 Nov 2020	0	Requires enabling works to Shaft A area to be completed	
Start EcoPark South Works on site (with some restrictions)	25 Jan 2021	25 Jan 2021	0	Access to sewer shaft construction area not available until December 2021	E03-A7040-015
Complete Sewer Diversion work	25 Aug 2021	17 Dec 2021	- 16 weeks	Enables access to full EcoPark South work site	Earlier migration of transport yard activities to Hawley Road Review with LEL potential for bringing forward a partial handover of LEL's current transport yard facilities to the Sewer Enabling Works contractor, enabling earlier start of construction works. Bringing forward a partial handover of sewer shaft areas from the Enabling Works to the Main Works contractors.
Completion of Construction works EcoPark South (RRF)	01 Aug 2022	21 Nov 2022	- 16 weeks	Enables transition of existing operations and commencement of Northern Area Clearance.	Early Contractor Involvement of EcoPark South Contractor to benefit from specialist construction knowledge/logistics planning. Shared construction space between EcoPark South and Sewer Diversion Main Works contractors.
Northern Area Clearance - Remediated Complete	31 March 23	31 March 23	Under Review	Enables the commencement of ERF construction works	As the later projects are still being developed in detail, we have assumed no immediate impact, and that any delay to the EcoPark South completion date can be recovered subsequently.
ERF – Commissioning – Take over (O&M engaged in operations)	19 Dec 2025	19 Dec 2025	0	Requires construction to be complete.	
EFW – Demolition Complete	19 June 2030	19 June 2030	0	Requires ERF to be fully operational.	
Southern Access Road – Works Complete	14 May 2031	14 May 2031	0	Overall programme complete	

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Why are we not using the table in the report? this introduces risk of inconsistency.

Douglas Chisholm (S), 12/11/2019

Risk Dashboard

Risk Register Summary Statistics

Summary Statistics	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19
In-period active risks	381	372	372	353	346
Risks raised in period	1	5	8	6	3
Risks closed in-period	2	14	8	25	10
Risks Expiring Next Period	2	1	2	5	3

Risk count by RAG (score) categorisation

		Risk distribution (Probability x Impact)				
Probability	VH	4	1	1	1	1
	H	2	9	16	15	2
	M	17	31	26	15	13
	L	26	52	31	25	18
	VL	3	4	1	1	0
		VL	L	M	H	VH
		Impact				

Key risks by impact

Project	Risk Event	RAG	Mitigation Control Plan
E3a (EcoPark South Construction)	Scope for southern site utilities is immature at current and may change		1) Produce Utilities scope/brief to inform the D&B contract and clarify Utilities risk profile for inclusion during procurement 2) Trial pits to be completed in order to validate utility model by Mar-20.
E3b (Northern Area Clearance)	Extent of sub-ground works may result in a delay to ERF site access.		1) Commence study to over-lay proposed ERF against existing infrastructure to determine gaps in removal. 2) Assess alternative operational strategies to enable earlier access to Northern Area.
E4 (Utility Bridge and Corridor)	Cadent estimate for works is high level and therefore the final cost may exceed current estimates.		1) Complete Cadent options study and agree optimal cable route and therefore establish higher cost certainty.

Key risks by proximity (next 12 months)

Project	Risk Event	RAG	Mitigation Control Plan
E2b (Enabling Works)	Access to Transport Yard Building Area not provided on Advised Date (July 2020)		1) Finalise Lease with LBE and complete procurement. 2) Investigate alternative access strategies e.g. partial access to phase 2.
E2c (Sewer Diversion)	UKPN & Cadent may fail to meet delivery programmes		1) Obtain programme from each statutory undertaker and agree communication protocols.
E2c (Sewer Diversion)	It may not be possible to meet the baseline programme for delivering the Sewer Main Works		1) Arrange collaborative workshop with Contractors to determine feasibility of earlier site access for Main Works and 24 hour working.

