

## Appendix 2: Cemetery & Crematorium Risk report

Report Author: Esther Summer

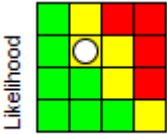
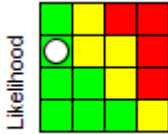

Generated on: 08 August 2017

Rows are sorted by Risk Score

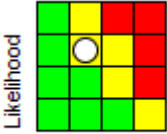
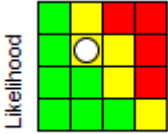


Risk no, Title, Creation date, Owner	Risk Description (Cause, Event, Impact)	Current Risk Rating & Score		Risk Update and date of update	Target Risk Rating & Score		Target Date	Current Risk score change indicator
OSD CC 002 <b>Financial failure</b>          18-Aug-2015 Gary Burks	<p><b>Causes:</b> Reduction in the number of burials, cremations and grave purchases. Increased unexpected expenditure due to building, plant or machinery failure. Charges too high for local market. Unanticipated high recharges. Insufficient burial space, cremators cannot be operated, poor budget monitoring, increased competition from other providers</p> <p><b>Event:</b> Net agreed budget position not met at year end.</p> <p><b>Impact:</b> Financial and reputational impact. Reduction in quality of service.</p>	<p>Likelihood</p> <p>Impact</p>	6	<p>This risk remains as previously reported.</p> <p>Cremator maintenance is in a better position than previously and the Superintendent continues to progress works to replace the non-abated cremators in line with the business plan and the gateway process. A contract for the on-going maintenance of the cremators has been awarded.</p> <p>Landscaping works at the Shoot are now complete and this will enhance the operating sustainability of the site.</p> <p>Due to the number of burial options available we can offer graves at a range of fees but must consider the whole life costs to ensure that we are charging correctly</p> <p><b>08 Aug 2017</b></p>	<p>Likelihood</p> <p>Impact</p>	4	31-Mar-2018	↔
								No change

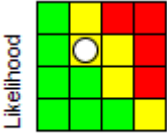
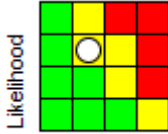

Action no, Title,	Description	Latest Note	Managed By	Latest Note Date	Due Date
OSD CC 002 a Burial management	This work is on-going: <ul style="list-style-type: none"> <li>• The review of remaining and additional burial space informs operational planning.</li> <li>• Fees comparisons with neighboring/competitor facilities used to inform annual fees and charges</li> <li>• "Whole life" costs considered when setting fees and charges</li> <li>• Effective relationships developed with funeral directors.</li> <li>• Monitor any significant changes in competition or ownership of nearby crematoria</li> </ul>	The 'Burial Space Plan for the City of London Cemetery' Report to Port Health and Environmental Services Committee in March 2016 set out current availability and a plan for the next 15 years provision and beyond including the new space created by the Shoot and reuse of graves.  With the opportunity reuse graves, the cemetery capacity can be extended indefinitely.	Gary Burks	08-Aug-2017	31-Mar-2018
OSD CC 002 b Effective maintenance management	This is ongoing:- Continue to work with City Surveyors to ensure that planned and preventative maintenance and CWP works for buildings and cremators is effective.	Cem & Crem Superintendent continues to work with City Surveyors, City Procurement and industry experts to take a cremator replacement project through the Gateway process. Gateway 2 was approved at PSC on 7 <sup>th</sup> September 2017.	Gary Burks	07-Sep-2017	31-Mar-2018
OSD CC 002 c Budget management	Regular monitoring of income and expenditure and budget adjustments made where appropriate and necessary	Regular and ongoing budget monitoring continues	Gary Burks	08-Aug-2017	31-Mar-2018

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OSD CC 003 <b>Deterioration of buildings, plant and machinery</b>  19-Aug-2015 Gary Burks	<b>Causes:</b> Inadequate proactive and reactive maintenance; failure to identify and communicate maintenance issues <b>Event:</b> Operational or public buildings become unusable. Plants and trees die. <b>Impact:</b> Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance	 Likelihood	6	The reduced CWP programme picks up urgent and important building works, cremators are currently operating well and repairs are being carried out to schedule. A contract to run alongside the City's main R&M contract has just commenced for cremator repairs and maintenance  <b>08 Aug 2017</b>	 Likelihood	3	01-Aug-2017	          No change

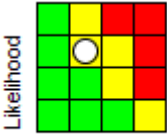
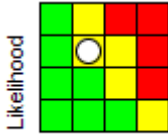

Action no, Title,	Description	Latest Note	Managed By	Latest Note Date	Due Date
OSD CC 003 a Operational Property Review	<b>ACTION COMPLETE</b> Implementation of property review which aims to rationalise operational buildings across open spaces.	Cemetery actions complete - no further updates	Gary Burks	16-Nov-2016	31-Jul-2016
OSD CC 003 b Building R&M	Continue to develop relationship with City Surveyors and ways of working to ensure CWP works are delivered Regular meetings with CS's Property Facilities Managers The Superintendent was engaged in the development of the 2017 R&M specification and tender documents	Actions are ongoing.  Superintendent now sits on the BRM working Group to monitor the new contract as it progresses	Gary Burks	08-Aug-2017	31-Oct-2017
OSD CC 003 c BRM contract renewal	The current BRM contract expired in July 2017. It was agreed that the cremators should be removed from the overarching contract and subject to a separate procurement to find a specialist contractor.	A contract to maintain and service the cremators and ancillary equipment has been let and will run parallel to the main BRM contract. This has been in place since July 2017 and aims to ensure that our cremators receive the maintenance and repairs that they require, by appropriately skilled professionals.		08-Aug-2017	31-Mar-2018

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OSD CC 009 Systems Failure  01-Jun-2016 Gary Burks	<b>Cause:</b> IT systems including telephony fail <b>Effect:</b> Unable to operate as per normal. Unable to access Gower system. Unable to speak to funeral directors, doctors and internally across the site <b>Impact:</b> Burials and cremations may have to be cancelled/no bookings can be taken. Burials in the wrong graves. Loss of income. Reputational damage	 Likelihood	6	As previously, the most recent problems with telephony and computer systems did not have a major impact on services because they were managed through use of mobile phones and manual back-up systems. Current and target score to match as a lower target score not able to be achieved until corporate IT becomes more reliable and stable.  It is anticipated that the IT Transformation program should increase reliability in the longer term. <b>08 Aug 2017</b>	 Likelihood	6	31-Mar-2018	↔  No change

Action no, Title,	Description	Latest Note	Managed By	Latest Note Date	Due Date
OSD CC 009 a Business continuity	Review continuity plans on a regular basis and following significant systems failures Ensure staff are familiar with 'alternate operations' as detailed in the continuity plans IS partners aware that C&C is recognised as a 'critical' service and failures are treated as a priority.	<ul style="list-style-type: none"> <li>• Use of mobile phones and manual systems is in place for burial and cremation. This has been required due to ongoing IT issues.</li> <li>• IT Business partner escalated issues to 'priority' status due to business impact</li> </ul>	Gary Burks	08-Aug-2017	31-Mar-2018

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OSD CC 010 <b>Extreme weather</b>  21-Jun-2016 Gary Burks	<b>Cause:</b> Strong winds causing significant tree damage within the cemetery and crematorium landscape <b>Effect:</b> Roads closed, exclusion of the public, disruption to funerals <b>Impact:</b> Significant cost to division and possible loss of income/ negative publicity	 Likelihood	6	There continues to be a significant residual risk as we can do little to change the course of nature, but have systems in place to inspect our tree stock and experienced staff to deal with any such incident  <b>08 Aug 2017</b>	 Likelihood	6	31-Mar-2018	  No change

Action no, Title,	Description	Latest Note	Managed By	Latest Note Date	Due Date
OSD CC 010 a Wind damage	A significant storm could (and has in the past) cause significant damage to tree stocks and buildings meaning that for a short period of time the cemetery roads could be closed and block, and one or more buildings could be out of action. This is managed through: <ul style="list-style-type: none"> <li>• Tree inspections</li> <li>• Maintain staff with chainsaw qualifications</li> </ul>	As previously <ul style="list-style-type: none"> <li>• Trees are surveyed and inspected with advisory works carried out. A group of staff within the cemetery team are trained in the operation of chainsaws for clearing fallen trees.</li> <li>• It is unlikely that storm damage would close the modern crematorium building but could damage other service chapels and block roads. The cemetery and crematorium service has 6 service chapels.</li> </ul>	Gary Burks	08-Aug-2017	31-Mar-2018

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OSD CC 011 <b>Tree and plant diseases</b>  21-Jun-2016 Gary Burks	<b>Cause:</b> Tree Disease or infestation <b>Effect:</b> Loss of tree stock or exclusion of the public from certain areas of the cemetery <b>Impact:</b> Partial closure of site or loss of mature trees and the affect that this would have on the landscape	 Likelihood	6	In June Oak Processionary Moth infestations were recognized in several trees towards the North East Corner of the cemetery site. The forestry Commission was notified and the Cemetery was served with a Statutory Notice. The Cemetery Team continue to work with the Commission and contractors to manage this infestation.  <b>08 Aug 2017</b>	 Likelihood	6	31-Mar-2018	  Increased Risk Score

Action no, Title,	Description	Latest Note	Managed By	Latest Note Date	Due Date
OSD CC 011 a Tree surveys	Regular monitoring of trees Engagement of specialists where required	The proactive approach taken to monitor trees resulted in OPM being recognised and reported to the Forestry Commission. Expert advise on the management of OPM has been sought and is acted upon.  Regular inspections and the use of pheromone traps will continue.	Gary Burks	08-Aug-2017	31-Mar-2018