

OSD C&C Detailed Risk report

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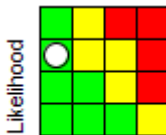

Rows are sorted by Risk Score

Code & Title: OSD CC Cemetery & Crematorium 5

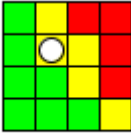
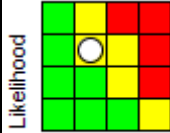

| Risk no, Title, Creation date, Owner | Risk Description (Cause, Event, Impact) | Current Risk Rating & Score | | Risk Update and date of update | Target Risk Rating & Score | | Target Date | Current Risk score change indicator |
|--------------------------------------|---|---------------------------------|---|--|---------------------------------|---|-------------|-------------------------------------|
| OSD CC 002 Financial failure | <p>Causes: 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>Event: Net agreed budget position not met at year end.</p> <p>Impact: 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</p> | <p>Likelihood</p> <p>Impact</p> | 4 | 31-Mar-2018 | ↔ |

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|---------------------------|--|--|--|--|--|--|--|-----------|
| 18-Aug-2015 Gary Burks | | | | charging correctly 19 Dec 2017 | | | | No change |
|---------------------------|--|--|--|--|--|--|--|-----------|

| Action no, Title, | Description | Latest Note | Managed By | Latest Note Date | Due Date |
|--|---|--|------------|------------------------|-------------|
| OSD CC 002 a Burial management | <p>This work is on-going:</p> <ul style="list-style-type: none"> • The review of remaining and additional burial space informs operational planning. • Fees comparisons with neighboring/competitor facilities used to inform annual fees and charges • "Whole life" costs considered when setting fees and charges • Effective relationships developed with funeral directors. • Monitor any significant changes in competition or ownership of nearby crematoria | <p>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.</p> <p>With the opportunity that grave reuse gives, the cemetery capacity can be extended indefinitely.</p> | Gary Burks | 19-Dec-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 7th September 2017. | Gary Burks | 19-Dec-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 | 19-Dec-2017 | 31-Mar-2018 |

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| OSD CC 003 Deterioration of buildings, plant and machinery 19-Aug-2015 Gary Burks | Causes: Inadequate proactive and reactive maintenance; failure to identify and communicate maintenance issues Event: Operational or public buildings become unusable. Plants and trees die. Impact: Service capability disrupted; ineffective use of staff resources; damage to corporate reputation; increased costs for reactive maintenance |  Likelihood Impact | 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. 19 Dec 2017 |  Likelihood Impact | 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 | ACTION COMPLETE 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 | 19-Dec-2017 | 31-Oct-2017 |
| OSD CC 003 c BRM contract renewal | ACTION COMPLETE 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. | Action complete - no further updates: 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. | | Gary Burks | 19-Dec-2017 | 31-Mar-2018 |

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| OSD CC 010 Extreme weather 21-Jun-2016 Gary Burks | Cause: Strong winds causing significant tree damage within the cemetery and crematorium landscape Effect: Roads closed, exclusion of the public, disruption to funerals Impact: 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. 19 Dec 2017 |  Likelihood | 6 | 31-Mar-2018 |  No change |

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| 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"> • Tree inspections • Maintain staff with chainsaw qualifications | As previously: <ul style="list-style-type: none"> • 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. • 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. | Gary Burks | 19-Dec-2017 | 31-Mar-2018 |

