

<b>Committee:</b> <b>Port Health and Environmental Services Committee</b>	<b>Date:</b> <b>22 May 2018</b>
<b>Subject:</b> Final Departmental Business Plan 2018/19 – Open Spaces	<b>Public</b>
<b>Report of:</b> Colin Buttery – Director, Open Spaces	<b>For Decision</b>
<b>Report author:</b> Gerry Kiefer, Open Spaces	

## Summary

This report presents the final high-level business plan for the Open Spaces Department for 2018/19. The Business Plan identifies three top line objectives with four outcomes sitting under each objective. These objectives and outcomes are pertinent to the whole range of services provided by the Department. The Plan also shows how the Open Spaces Business Plan helps to deliver the outcomes of the Corporate Plan 2018 – 2023 by referencing the Corporate Plan numbered outcomes alongside the Departments outcomes, programmes and projects.

## Recommendation

Port Health and Environmental Services Committee Members are asked to:

- Approve the Open Spaces Department's Business Plan 2018 – 19 as attached as Appendix 1.
- Note the 2018-19 performance measures (appendix 2) and Cemetery and Crematorium risk register (appendix 3).

## Main Report

### Background

1. As part of the new framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side business plans for the first time in 2017/18. These were presented as drafts to Service Committees in January / February and as finals for formal approval in May / June 2017. Members generally welcomed these high-level plans for being brief, concise, focused and consistent statements of the key ambitions and objectives for every department.
2. For 2018/19, departments were again asked to produce high-level plans in draft, which were presented to this Committees in November / December 2017 alongside the departmental estimate reports, so that draft ambitions could be discussed at the same time as draft budgets. This represented the first step towards integrating budget-setting and priority-setting.

3. Discussions are also taking place on aligning other key corporate processes with business planning, such as workforce planning and risk management. Achieving this will represent a significant step towards the City of London Corporation being able to optimise its use of resources. The next step will be the presentation of the budget alongside the refreshed Corporate Plan at the Court of Common Council on 8 March.
4. With these key documents in place, and a new corporate performance management process in development, the City Corporation will be able to drive departmental activities to deliver on corporate priorities and allocate resources in full knowledge of where it can achieve most impact on the issues and opportunities faced by the City, London and the UK.
5. Following the presentation of draft high-level business plans to Service Committees in November and December, a further refinement was made to the format to update departmental ambitions to refer to the Corporate Plan outcomes. Members should therefore start to see closer alignment between the Departmental business plans and the Corporate Plan outcomes.
6. Work is also taking place on reviewing the content and format of the supporting detail that will sit beneath the high-level business plans. This includes: information about inputs (e.g. IT, workforce, budgets, property and assets); improved links to risk registers; value for money assessments, and schedules of measures and key performance indicators for outputs and outcomes. This will be a key element in the move towards business planning becoming a joined-up service planning process that links directly to Corporate Plan outcomes.

### **High-level plan**

7. This report presents at Appendix 1, the final high-level Business Plan for 2018/19 for the Department of Open Spaces.

### **Open Spaces Department**

8. The high level plan was presented to this Committee on 21 November, for noting. This revised plan continues to reflect the breadth of the Department recognising the services provided: the City's Cemetery and Crematorium, Tower Bridge and the Monument, Keats House and our Open Spaces across and beyond London.
9. Further work was undertaken by a cross-divisional Board, including colleagues in the Corporate Strategy and Performance team and senior open spaces managers. This Board consolidated the top line objectives so that they better align with the Corporate Plan; whilst ensuring that they are relevant across our diverse service areas. The proposed new Business Plan identifies three top line objectives:
  - **Open spaces and historic sites are thriving and accessible**
  - **Spaces enrich people's lives**
  - **Business practices are responsible and sustainable**

Below these sit a number of outcomes and by the use of numbers, the Plan aims to show how these link through to the twelve outcomes in the Corporate Plan 2018 - 2023.

10. To evidence how the service is performing we will continue to monitor and report on performance indicators. The performance measures are shown as Appendix 2 and include measures specific to the Cemetery and Crematorium and Department wide measures which the Cemetery and Crematorium contribute to. In addition, we will look to identify new and more outcome based measures to demonstrate the impact and benefits of the services we provide. Therefore, some of the Business Plan outcomes currently have no measures assigned to them. The six monthly review of the Business plan will propose additional measures.
11. The Business Plan identifies a number of key programmes and projects which the Department will initiate and progress over the next year including the replacement of the ageing cremators.
12. Delivery of the Departmental business plan is driven through divisional plans and activities.
- 13. Risk**  
The Cemetery & Crematorium's risk register is attached as Appendix 3. The Superintendent has confirmed that all risks are currently managed and controlled. There are five amber risks: financial failure; deterioration of buildings, plant & machinery; systems failure; extreme weather, and tree & plant disease.

### **Corporate & Strategic Implications**

14. The Open Spaces Department will contribute particularly to two Corporate aims:
- **Contribute to a flourishing society**
  - **Shape outstanding environments**

### **Conclusion**

15. This report presents the final high-level plan for 2018/19 for the Open Spaces Department for Members to approve and provide feedback. The approved Plan will set out the top-line objectives and outcomes, key programmes and projects which the Department will progress and deliver in the year ahead.

### **Appendices**

- Appendix 1 – Open Spaces Department High-level business plan 2018-19
- Appendix 2 – Open Spaces Department Performance measures
- Appendix 3 – Cemetery & Crematorium risk register

### **Background Papers**

November 2017: Draft Departmental Business Plans 2018/19

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# Appendix 1: We enrich people's lives by enhancing and providing access to ecologically diverse open spaces and outstanding heritage assets across London and beyond

**The main Corporate Plan aims and outcomes we aim to impact on are:**

## Contribute to a flourishing society

2. People enjoy good health and wellbeing
3. People have equal opportunities to enrich their lives and reach their full potential
4. Communities are cohesive and have the facilities they need

## Shape outstanding environments

10. We inspire enterprise, excellence, creativity and collaboration
11. We have clean air, land and water and a thriving and sustainable natural environment.
12. Our spaces are secure, resilient and well-maintained

**What we do is:** Protect, enhance and provide access to open space; preserve heritage; provide engaging visitor opportunities, conserve and enhance biodiversity; share history; enable community engagement and learning; provide respectful commemoration and disposal of the dead

		<b>Our total 2018-19 budget is</b> (Local and central risk, recharges and surveyors local risk):		
		(Expenditure) (£000)	Income (£000)	Net cost (£000)
City of London Cemetery & Crematorium		(5,492)	4,821	(671)
City Gardens & Bunhill Fields		(2,313)	429	(1,884)
Directorate & Learning Programme		(1,594)	1,353	(241)
The Commons (Burnham Beeches, Stoke Common and City Commons)		(3,340)	324	(3,016)
Epping Forest		(7,808)	1,678	(6,130)
Hampstead Heath, Highgate Wood, Queen's Park & Keats House		(12,558)	3,706	(8,855)
West Ham Park		(1,930)	316	(1,614)
Monument		(634)	669	35
Tower Bridge		(7,849)	6,261	(1,588)
<b>Total</b>		<b>(43,518)</b>	<b>19,544</b>	<b>(23,964)</b>

**Our three top line objectives and twelve outcomes are:**

## A. Open spaces and historic sites are thriving and accessible.

1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced (10)
2. London has clean air and mitigates flood risk and climate change (1, 11, 12)
3. Our spaces are accessible, inclusive and safe (1, 2, 12)
4. Our habitats are flourishing, biodiverse and resilient to change (10, 11, 12)

## B. Spaces enrich people's lives.

5. People enjoy good health and wellbeing (2, 3, 4)
6. Nature, heritage and place are valued and understood (2, 3, 4)
7. People feel welcome and included (3, 4, 10)
8. People discover, learn and develop (3)

## C. Business practices are responsible and sustainable.

9. Our practices are financially, socially and environmentally sustainable (5, 11)
10. London's natural capital and heritage assets are enhanced through our leadership, influence, investment, collaboration and innovation (7, 9, 11)
11. Our staff and volunteers are motivated, empowered, engaged and supported (8)
12. Everyone has the relevant skills to reach their full potential (8)

**What we'll measure:**

- Ecological condition
- Visitor experience
- Green Flags and Green Heritage
- Knowledge of learning participants
- Intention of participants to visit again or recommend to friends
- Volunteering participation and experience
- Number of customers / visits / satisfaction across our services
- Condition of heritage assets

The numbers show how our outcomes and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).

## Departmental programmes and projects

- a) Progress a number of capital improvement projects at the central heritage sites, including the launch of a fully accessible education facility at Tower Bridge, review the potential for a secure exit facility at the Bridge's South Tower and progress a standalone Visitor Centre for the Monument (3, 4, 10).
- b) Continuously develop the visitor offer across the Department in terms of content, processes, technology, customer service and cultural programming (3, 4, 7, 9)
- c) Develop and agree a sustainable model for delivering Learning (3, 4, 10)
- d) Deliver opportunities arising from improved management capability from the City of London Corporation (Open Spaces) Bill (1, 3, 10, 12)
- e) Protect our heritage at risk: developing partnership funding bids at Wanstead Park and Bunhill Fields while completing funded works at Kenley Common (10, 1)
- f) Develop engineering studies for six Raised Reservoirs at Epping Forest (1, 11, 12)
- g) Develop sustainable football improvements at Wanstead Flats (2, 9)
- h) Progress the replacement of ageing cremators with new at the Cemetery and Crematorium (11)
- i) Work cross-departmentally through Asset Management Planning to maximise the value of our assets including: implementing agreed options for commercial wayleaves, Heathfield House, Warren House, lodges, Finsbury Circus and the former West Ham Park Nursery site (2, 4, 10,12)
- j) Initiate and progress key capital and local risk projects including playgrounds, ancillary visitor and operational facilities and grazing expansion plans; (2, 4, 10,12)
- k) Secure funding to create new accessible public spaces within the City's churchyards (2, 4, 10, 12)
- l) Progress the Departmental Programmes including; Fleet, Energy Efficiency and Sports. (2, 4, 5, 11)
- m) Obtain agreement and implement the overarching Departmental and site specific 'events' policies (2, 4, 5,10, 12)
- n) Progress reviews, drafting and completion of management / conservation plans at Epping Forest, Hampstead Heath, Stoke Common and West Ham Park (11, 12)

## What we'll measure:

- Customer service standards
- Accreditations
- Staff satisfaction
- H&S accident investigations
- Sickness absence
- Utility consumption
- Electricity generation
- Website visits and social media engagement
- Income
- Net budget position
- Project management and delivery

## Corporate programmes and projects

- Ensure efficient use of property and reduction in maintenance costs
- Provide support for the initial 24 apprenticeships within the department and seek to expand the programme using the levy funding
- Support the development of asset management plans and master plans for each site

## How we plan to develop our capabilities this year

- Continue to deliver initiatives arising from the Culture Board Programme; increasing cross division working
- Make more effective use of IT and technology and adopt 'smarter' ways of working.
- Finalise and refine our outcomes framework to better understand and demonstrate our value to our customers
- Use GIS to support management of sites and enhance visitor information
- Develop and implement a Charitable Trusts fundraising strategy
- Enhance customer service through use of CRM

## What we're planning to do in the future:

- Improve our workforce planning and ensure our workforce is reflective of the communities we serve
- Develop the cultural profile of the Department's heritage attractions
- Complete the process of land registration
- Develop on-line retail and bookings and increase opportunities for a cash-free environment

The numbers show how our objectives and Departmental programmes and projects link to delivering the [Corporate Plan Outcomes 2018-2023](#).

**PERFORMANCE MEASURES FOR THE  
CEMETERY AND CREMATORIUM**

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
<b>A. OPEN SPACES AND HISTORIC SITES ARE THRIVING AND ACCESSIBLE</b>	<i>A1. Our open spaces, heritage and cultural assets are protected, conserved and enhanced</i>	PI 1	Retain 15 Green Flags and improve the overall band score achieved across our Green Flag sites by 2018/2019	Annual	15 green flag sites overall band score 53% = 80+ 27% = 75 – 79 20% = 70 - 74	<b>10. We inspire enterprise, excellence, creativity and collaboration</b> - Curate a vibrant, attractive and complementary blend of uses of space. - Protect, curate and promote world-class heritage assets, cultural experiences and events.
		PI 2	Retain 12 green heritage awards and increase this to 13 sites by 2018/19	Annual	13 Green Heritage Awards	
	<i>A2. London has clean air and mitigates flood risk and climate change</i>		Measures to be identified			
	<i>A3. Our spaces are accessible, inclusive and safe</i>	PI 20	Increase the number of 'visitors' to the Open spaces webpages.	Annual	2017/18 performance plus 10%	<b>1. People are safe and feel safe</b> - Protect consumers and users of buildings, streets and public spaces. - Safeguard children, young people and adults at risk.  <b>2. People enjoy good health and wellbeing</b> - Provide advice and signposting to activities and services. - Provide inclusive access to facilities for physical activity and recreation.  <b>12. Our spaces are secure, resilient and well-maintained</b> - Maintain our buildings, streets and public spaces to high standards.
		PI 5	Increase the number of burials	4 monthly	2017/18 performance plus 2.5 %	
		PI 6	Increase the number of cremations	4 monthly	2017/18 performance plus 1.5%	

**PERFORMANCE MEASURES FOR THE  
CEMETERY AND CREMATORIUM**

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
	<i>A4. Our habitats are flourishing, biodiverse and resilient to change</i>		Measures to be identified			
<b>B. SPACES ENRICH PEOPLE'S LIVES</b>	<i>B2. Nature, heritage and place are valued and understood</i>		Further measures to be identified			
	<i>B3. People feel welcome and included</i>	PI 19	Increase the percentage of customers surveyed as part of the 60 second survey or similar that stated the 'overall rating' of the open space as 'very good or excellent'.	Annual	2017/18 performance plus 5%	<p><b>3. People have equal opportunities to enrich their lives and reach their full potential</b></p> <ul style="list-style-type: none"> <li>- Promote and champion diversity, inclusion and the removal of institutional barriers and structural inequalities.</li> </ul> <p><b>4. Communities are cohesive and have the facilities they need</b></p> <ul style="list-style-type: none"> <li>- Bring individuals and communities together to share experiences and promote wellbeing, mutual respect and tolerance.</li> <li>- Support access to suitable community facilities, workspaces and visitor accommodation.</li> </ul> <p><b>10. We inspire enterprise, excellence, creativity and collaboration</b></p> <ul style="list-style-type: none"> <li>- Curate a vibrant, attractive and complementary blend of uses of space.</li> <li>- Create and transform buildings, streets and public spaces for people to admire and enjoy.</li> <li>- Champion a distinctive and high-quality</li> </ul>

**PERFORMANCE MEASURES FOR THE  
CEMETERY AND CREMATORIUM**

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
						residential, worker, student and visitor offer.
<b>C. BUSINESS PRACTICES ARE RESPONSIBLE AND SUSTAINABLE</b>	<b>C1. Our practices are financially, socially and environmentally sustainable</b>	PI 3	Achieve our Departmental net local risk budget.	Annual	£10,320,000	<b>5. Businesses are trusted and socially and environmentally responsible-</b> Model new ways of delivering inclusive and sustainable growth.- Support, celebrate and advocate responsible practices and investments.  <b>11. We have clean air, land and water and a thriving and sustainable natural environment.</b> - Provide environmental stewardship and advocacy, in use of resources, emissions, conservation, greening, biodiversity and access to nature.
		PI 8	Reduce utility consumption (electric)	Annual	2.5% reduction on 2017/18 performance	
		PI 8	Reduce utility consumption (gas)	Annual	2.5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (red and white diesel)	Annual	5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (petrol)	Annual	5% reduction on 2017/18 performance	
		PI 9	Reduce fuel consumption (small fuels)	Annual	5% reduction on 2017/18 performance	
		PI 10	Increase electricity generation	Annual	A further two additional buildings generating 50KWH each	
		PI 4	Increase our market share of burials in relation to the Cemetery and Crematorium's seven neighbouring Borough's	4 monthly	2017/18 performance plus 0.5 %	



**PERFORMANCE MEASURES FOR THE  
CEMETERY AND CREMATORIUM**

<b>Top Line Objectives</b>	<b>Outcomes</b>	<b>PI No:</b>	<b>Description</b>	<b>Frequency Measure</b>	<b>2018/19 Performance Target</b>	<b>Link to Corporate Plan Outcomes</b>
		PI 7	As a minimum, achieve local risk Cem & Crem income target	4 monthly	£4,821,000	
	<i>C2. London's natural capital and heritage assets are enhanced through our leadership, investment, collaboration and innovation</i>		Further measures to be identified			
	<i>C3. Our staff and volunteers are motivated, empowered, engaged and supported</i>	PI 14	Increase the amount of directly supervised volunteer work hours	Annual	2017/18 performance plus 5%	<b>8. We have access to the skills and talent we need</b> - Promote the City, London and the UK as attractive and accessible places to live, learn, work and visit. - Identify future skills needs, shortages and saturations.
			Increase the amount of indirectly supervised volunteer work hours	Annual	2017/18 performance plus 10%	
		PI 15	Increase the amount of unsupervised volunteer work hours	Annual	2017/18 performance plus 10%	
		PI 22	Reduce the average number of Full Time Employee (FTE) working days lost per FTE due to short term sickness absence.	Quarterly	3.2 days FTE Working Days Lost per FTE	

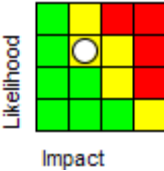
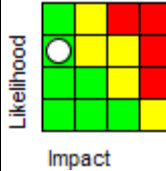

**PERFORMANCE MEASURES FOR THE  
CEMETERY AND CREMATORIUM**

Top Line Objectives	Outcomes	PI No:	Description	Frequency Measure	2018/19 Performance Target	Link to Corporate Plan Outcomes
	<b>C4. Everyone has the relevant skills to reach their full potential</b>	PI 23	Reduce the average number of FTE working days lost per FTE due to long term sickness absence.	Quarterly	2.30 days FTE Working Days Lost per FTE	<b>8. We have access to the skills and talent we need</b> - Identify future skills needs, shortages and saturations. - Champion investment in relevant skills and diverse talent pools.
		PI 24	Increase the percentage of Open Space's staff who state they are at least satisfied with their workplace in the annual staff wellbeing survey.	Annual	95%	
		PI 21	Increase the percentage of H&S accidents that are investigated within 14 days.	6 monthly	86%	




## Appendix 3 - OSD C&C Detailed Risk report

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	<ul style="list-style-type: none"> <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>	<p>With the opportunity that grave reuse gives, the cemetery capacity can be extended indefinitely.</p> <p>New Fee structure introduced to encourage more take-up of reuse graves</p>			
OSD CC 002 b	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. Consultant appointed and work ongoing to reach next Gateway	Gary Burks	19-April-2018	31-July -2018
OSD CC 002 c	Regular monitoring of income and expenditure and budget adjustments made where appropriate and necessary	<p>Regular and ongoing budget monitoring continues.</p> <p>The Superintendent and his team monitor aged debt, income and expenditure reporting and escalating all significant risks to Chief Officer and Chamberlains. A recent Audit of the cemetery and crematorium income and expenditure recorded no specific red or amber risks.</p>	Gary Burks	19-April-2018	31-July-2018

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
<b>OSD CC 003</b> <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		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 April 2018		3	01-Aug-2018	  No change

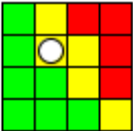
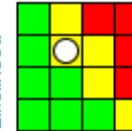

Action no	Description	Latest Note	Managed By	Latest Note Date	Due Date
OSD CC 003 b	Continue to develop relationship with City Surveyors and ways of working to ensure CWP works are delivered Regular meetings with CS's Property Facilities Managers The Superintendent was engaged in the development of the 2017 R&M specification and tender documents	<p>Actions are ongoing.</p> <p>Superintendent now sits on the BRM working Group to monitor the new contract as it progresses.</p> <p>Liaison meetings with CS Department have been regular and CWP work has been carried out to a high standard, Cremator maintenance is good and understanding of the cemetery and crematorium business needs has improved.</p>	Gary Burks	19-April-2018	31-July-2018

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 009 <b>Systems Failure</b>	<p><b>Cause:</b> IT systems including telephony fail</p> <p><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</p> <p><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</p>	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.	Likelihood 	6	31-July-2018	
01-Jun-2016 Gary Burks				It is anticipated that the IT Transformation program should increase reliability in the longer term. The Cemetery has been upgraded to Windows 10 and Office 365				
				Windows 10 and office 365 rolled out to the cemetery and crematorium in November 2017				
				19-April-2018				Constant

Action no	Description	Latest Note	Managed By	Latest Note Date	Due Date
OSD CC 009 a	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> <p>IT Systems and software access seems more stable at present and is monitored closely by cemetery staff</p>	Gary Burks	19-April-2018	31-July-2018

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 010 Extreme weather  21-Jun-2016 Gary Burks	<p><b>Cause:</b> Strong winds causing significant tree damage within the cemetery and crematorium landscape</p> <p><b>Effect:</b> Roads closed, exclusion of the public, disruption to funerals</p> <p><b>Impact:</b> Significant cost to division and possible loss of income/ negative publicity</p>	 <p>Likelihood</p> <p>Impact</p>	6	<p>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.</p> <p>A full Tree survey was carried out in 2017 and all significant risks are being managed.</p> <p>19-April-2018</p>	 <p>Likelihood</p> <p>Impact</p>	6	31-July-2018	 <p>Constant</p>

Action no	Description	Latest Note	Managed By	Latest Note Date	Due Date
OSD CC 010 a	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>	<p>As previously:</p> <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> <p>Issues around the new Corporate Tree maintenance contract have been highlighted and contractor attendance has improved. Situation is being monitored</p> <p>19-April-2018</p>	Gary Burks	19-April-2018	31-July-2018

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
<b>OSD CC 011 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	 Impact	<b>6</b>	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  Works and inspections are planned to manage the OPM outbreak. This is scheduled to begin at the end of April 2018  19-April-2018	 Impact	<b>6</b>	31-July-2018	          Constant
Action no	Description	Latest Note				Managed By	Latest Note Date	Due Date
OSD CC 011 a	Regular monitoring of trees Engagement of specialists where required	Ongoing active monitoring and survey works continue.  Inspections and treatment programme is in place and monitoring is being carried out.				Gary Burks	19-April-2018	30-Apr-2020