

## Appendix 5: Jewellery Quarter Cemeteries Risk Register

Serial	Description	Likelihood	Impact	Grade	Action	Managed by
1.	Difficulty recruiting and retaining appropriately skilled staff for Project Manager and Activities Manager roles	Low	High	Low	Control – The project has a high profile and is in an attractive area in which to work and as such is likely to attract suitable candidates. Recent experience of the JQ Townscape Heritage programme, another HLF project, also suggests that this will not be a problem. In the short-term, BCC staff will ensure that this does not cause delays to the project.	BCC Regeneration Manager
2.	Delay in appointing staff to posts causing delayed spend and activity	Low	Medium	Tolerable	Control – The procurement process will start as soon as possible – job descriptions have already been prepared and agreed with HLF as part of the grant submission. Again, in the event of any delays, the Project Lead will ensure that this does not cause any unnecessary delays to the project by allocating short-term resources. The programme has some flexibility to increase support to the programme if needed, e.g. increased staff hours. There is an opportunity for synergy with the other HLF projects in the area (JQ TH and	BCC Regeneration Manager
3.	Unforeseen costs or condition of structures resulting in costs coming in higher than anticipated	Low	High	Low	Control – All aspects of the project from feasibility to design for the Stage II submission have been carried out in conjunction with HLF advice and guidance and a number of detailed technical surveys have been carried out as part of this process. If tenders reveal increased costs then we will discuss a potential increase in support from funders (or a phased approach) whilst exploring other funding options, such as Local Growth Fund, Business Improvement District or other Town and Country Planning 1990 Section 106 funding.	BCC Regeneration Manager
4.	Significant Stakeholder opposition to the project	Low	Medium	Tolerable	Control – All stakeholders have been consulted as part of ongoing developments of all phases of the project. Stakeholders have forwarded positive support for the project. Continued communication will be maintained with stakeholders to manage expectations throughout the delivery of the scheme.	BCC Regeneration Manager
5.	Not meeting spend / delivery projections of the main funding bodies which will expose the project to risk of losing the available budget for the project.	Low	High	Severe	Control – Project Lead to maintain communication with funding bodies, especially the HLF monitor and mentor, reporting on any change in project spend or delivery.  A robust project delivery plan will be agreed with HLF in order to mitigate any risk of slippage in project delivery timescales. The programme has a degree of flexibility built-in to allow for delays to be caught up.	BCC Regeneration Manager

6.	Cost increase/time overrun of delivery	Low	Severe	Severe	<p>A specialist project manager will be appointed to manage the capital works and will report directly to the Regeneration Manager in Planning and Regeneration. Extensive work and detailed technical surveys have already been carried out and Acivico will provide cost consultancy services as part of the design team. The Regeneration Manager will report to the Project Team on progress of the project against the KPIs throughout the delivery of the scheme. Any variance to the cost milestones and overall timescales of the delivery phase will be reported to the relevant board with recommendations. A robust cost assessment and delivery schedule for the scheme will be agreed with the construction partner(s) before implementation.</p>	BCC Regeneration Manager
7.	Non-compliance with funding grant conditions leading to loss of funding or clawback	Low	Severe	Severe	<p>A robust design and programme has been developed in conjunction with HLF. Regular claims and updates are planned with the respective funding bodies, keeping them informed of the any changes to the planned programme. HLF has also appointed someone to carry out project management monitoring of the delivery phase and a mentor to provide advice and guidance with regard to the activity plan.</p> <p>The design team has extensive experience of delivering this type of project across a range of different funding programme.</p>	BCC Regeneration Manager