

# Mortuaries Shared Service – Q2 2016/17

## 1. SUMMARY

### 1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance			Capital Actual Variance		
	None			N/A		
Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased
	0% (0)	25% (2)	75% (6)	0% (0)		

### 1.2 KEY SUCCESSES AND CHALLENGES

#### Key Successes

The shared service has provided additional temporary storage refrigeration equipment at its site at Northwick Park to support mass fatalities or excess deaths, which could, for example, occur in a flu epidemic or during a very cold winter. It was recognised that coping with large volumes of bodies over a relatively short period would put unnecessary risk on normal storage; therefore a temporary pop up storage unit has been obtained within existing budgets. This provides an additional 12 emergency spaces and / or ability to store the increasing number of larger bodies.

Maintained high standards despite a rise in forensic and complex cases. During the last quarter there has been a notable rise in more 'complex post mortems' and also crime cases. Staff have managed this process that involved a significant amount of out of hours work during the evenings and weekend. During this time the standards have been maintained and the service has received positive comments for its flexibility in responding to the demand.

A new database system has now been installed that accurately records details of persons stored at the mortuary, their status in terms of any post mortem, any tissue samples and details of personal possessions. This is to ensure compliance with the Human Tissue Authority's Licence requirements. This helps maintain quality records to ensure the dignity of the deceased and that the risk of any mistakes are as low as possible. The mortuary is one of very few using a dedicated mortuary database, which was designed by one of our mortuary technicians. This

## Key Successes

has now been transferred to modern computer platform and upgraded with new features to improve service delivery.

Key Challenges	Actions Required
Long term recruitment of permanent staff to replace member resigned in July	<ul style="list-style-type: none"> <li>• Using agency staff to ensure service quality is maintained</li> <li>• Review recruitment package to encourage quality applications.</li> <li>• Working with HR Director to advise of options.</li> <li>• The Head of HR will be tasked in reporting possible solutions for sustainable recruitment, within 3 months.</li> </ul>
High volumes of deaths and complex cases	<ul style="list-style-type: none"> <li>• Review of staffing and resources to ensure service is maintained and quality</li> <li>• Review of impact on budget from overtime due to out of hours services to police and coroner.</li> <li>• Once the results are known the outcomes will be reported to partners, with details of any cost implication. This is expected to be completed by the end of the next quarter.</li> </ul>
Shortage of Pathologists affecting service delivery	<ul style="list-style-type: none"> <li>• Raise with H.M Coroner to ensure that systems are in place to maintain regular consistent service.</li> <li>• The matter of the shortage of pathologists is to be added to the agenda for referral to the Coroner to address, at the next meeting on 24/11/2016.</li> </ul>

## 2. Finance

### 2.1 Revenue

#### Budget Summary 20160518

Cost Centre Level B02033	Subjective Level 2 Name	Full year Budget	Budget Amount YTD	Transaction Amount YTD	Orders placed	Variance YTD	Forecast
Brent Harrow and Barnet Mortuary	TOTAL EXPENDITURE	265,623.00	154,946.75	130,921.11	450.00	(24,025.64)	231,710.15
Brent Harrow and Barnet Mortuary	TOTAL INCOME	(200,800.00)	(117,133.31)	(177,940.00)	0.00	(60,806.69)	(206,280.00)
Brent Harrow and Barnet Mortuary <b>Total</b>		<b>64,823.00</b>	<b>37,813.44</b>	<b>(47,018.89)</b>	<b>450.00</b>	<b>(84,832.33)</b>	<b>25,430.15</b>
<b>Grand Total</b>		<b>64,823.00</b>	<b>37,813.44</b>	<b>(47,018.89)</b>	<b>450.00</b>	<b>(84,832.33)</b>	<b>25,430.15</b>

Balance of income invoiced in month 12. No expected overspend.

### 2.2 Capital

None for 2016/17

### 3. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Complaints	No complaints about the service received from members of the public, Coroner or other stakeholders therefore no interventions are required.
Customer Survey	Because of the stressful and emotional nature of the service no surveys of customers are considered appropriate. The main stakeholder HM. Coroner and his officers to be surveyed year end, during February for publication in March. Brent to devise questionnaire with assistance from partners.

### 4. Risk

The 5 X 5 matrix (heat map) below shows the residual risk assessment (probability and impact scores) for each risk.

Score:		LIKELIHOOD					
		1	2	3	4	5	
		Rare	Unlikely	Possible	Likely	Almost Certain	
IMPACT	5	Catastrophic	2				
	4	Major					
	3	Moderate			5	1	
	2	Minor					
	1	Negligible					

**Risk Commentary:**  
There are no associated risks that have been rated 12 and above.