

Risk Description	Potential Consequence	Inherent Risk			Current Controls	Residual Risk			Proposed Management Actions	Target Risk			Risk Reduction Target Date	Owner	Key Indicators / Measures (list the key metrics / indicators used to monitor the risk)
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<p><b>COVID-19</b> - Tourism sector will be significantly impacted by the legacy of the COVID-19 outbreak and current cost of living crisis.</p>	Impact on the number of leisure and business visitors, visitor spend and tourism economy.	B	2	<b>High - Red</b>	<ul style="list-style-type: none"> <li>WG and UK support schemes</li> <li>Business rate relief for businesses with RV &lt;£500,000</li> <li>Continuation or marketing activity in lockdown</li> <li>The Welsh government has updated its Culture and heritage destinations and venues: guidance for a phased return</li> <li>Into Work Support for hotels and hospitality established.</li> <li>Additional temporary post has been established to provide extra capacity during the pandemic.</li> <li>Revised focus for Visit and Meet, applications being made to WG to further support.</li> </ul>	B	3	<b>Medium - Red / Amber</b>	<ul style="list-style-type: none"> <li>Progress new city centre response strategy - ongoing implementation of the strategy with Council partners.</li> <li>Use SPF to support additional marketing activity - Jon</li> <li>Investment in city centre infrastructure, including secured investment for the restoration of Cardiff Mareket - Jon</li> <li>Alignment with BID</li> <li>Direct business support</li> <li>Cardiff Into Work team are working with the hospitality sector to help them address recruitment issues</li> <li>Additional resources being brought in to support the sector via Shared Prosperity Fund.</li> <li>Continue to progress major projects to support the sector such as the Indoor Arena.</li> </ul>	B	4	<b>Low - Green</b>	Q4, 2023/24	Kathryn Richards / Jon Day	Total visitor number per annum. Number of visitors who stay overnight.
<p>Potential delay to Arena delivery timeline</p> <p>The remaining risk for the Council is the funding strategy for the Arena set against the affordability envelope. A report by Finance for the Strategy is to be taken to Cabinet in November 2023 ahead of the developer having the right to call on the DFA.</p>	Reputational and financial implications - this is a strategic objective.	C	2	<b>Medium - Red / Amber</b>	<ul style="list-style-type: none"> <li>Development Financial Agreement (DFA) signed off in principle by Cabinet in July 2023 subject to conclusion of the funding strategy for the Arena. The developer has the right to call on the DFA as of the 1st December 2023.</li> <li>Upon entering the DFA the developer has no more than 6 months to achieve financial close and enter a full contract for the delivery of the Arena.</li> <li>Planning agreement has been completed and signed.</li> <li>Q3, 2023/24 - Cabinet agreed funding strategy for delivery of the Arena and approved the Development Funding Agreement. Target is to achieve financial close by summer 2024 and commence construction Q2, 2024.</li> </ul>	D	2	<b>Medium - Red / Amber</b>	<ul style="list-style-type: none"> <li>The issue is monitored via the project management team, Finance and directorate and the Council are in regular dialogue with the developer / operator to ensure this is resolved.</li> <li>A report by Finance regarding the funding strategy is to be taken to Cabinet in November 2023.</li> <li>Q3, 2023/24 - All decisions agreed by Cabinet but a number of decisions will need to be concluded by several Directorates.</li> </ul>	D	4	<b>Low - Green</b>	Q3, 2023/24	Chris Barnett	Project Management Team to monitor progress of Development Finance Agreement (DFA)

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GLL fall into liquidation as a company as a result of the cost of living crisis and utility cost increases.  (risk created as requested by IA)	Facilities potentially return to the Council and require significant subsidy for operation.	C	2	Medium - Red / Amber	<ul style="list-style-type: none"> <li>A report is being taken to Cabinet in June 2023 regarding the changes in operation to Pentwyn Leisure centre to help reduce the financial burden on the contract.</li> <li>Cabinet approved a recommendation to instal PV solar energy recovery at each of the leisure facility sites. The outcome will see a significant reduction in expenditure.</li> <li>GLL have introduced energy efficient management protocol including changes in programming, reduced opening hours across facilities, reduced pool temperatures and general housekeeping.</li> <li>Options to close Swimming Pools are being considered as a last resort.</li> </ul>	D	2	Medium - Red / Amber	<ul style="list-style-type: none"> <li>The Council is seeking to appoint an external consultant, Simon Molden The Sports Consultancy and has received a draft report on 11th December providing to provide the Council with alternative options in the event of contract failure.</li> <li>Increase marketing, PR and Comms around the benefits of memberships being positively progressed.</li> <li>FRM funding (£300k) and the GLL Capital fund (£300k) has been allocated for PV installation to further reduce annual expenditure on running costs. Installation will be completed in 2023/24 and is estimated to deliver a surplus of circa £100k. Complete procurement of contractor as funding has now been agreed for solar panels.</li> <li>Implement Cabinet recommendations following consideration of report in June 2023.</li> </ul>	D	3	Medium - Amber / Green	Q4 2023/24	Steve Morris / Chris Hadfield	<ul style="list-style-type: none"> <li>Monthly Client Contact Management meeting</li> <li>Senior Management monthly review monitoring</li> <li>Quarterly performance monitoring</li> <li>Half yearly Partnership Liaison Board.</li> </ul>
<b>Ukraine Crisis</b> - Adverse implications on the design and delivery programme of S106 and Grant Funded Schemes with delays in completion and costs in excess of budget owing to increases in manufacturing costs / rising fuel costs.	Cost, time and quality impact for tender returns. Potential reputational consequences, locally and at a city wide level.	B	3	Medium - Red / Amber	<ul style="list-style-type: none"> <li>Communications forums with local Ward Members.</li> <li>Value engineering of schemes where applicable.</li> <li>Use of Framework agreements.</li> </ul>	B	3	Medium - Red / Amber	<ul style="list-style-type: none"> <li>Continue to monitor risk and escalate as appropriate.</li> </ul>	B	3	Medium - Red / Amber	Ongoing	Steve Morris	Design and delivery programme of S106 and Grant Funded Schemes.
<b>Ukraine Crisis</b> - Increased service delivery costs for grounds maintenance, tree management, park ranger service, outdoor sport and plant production nursery owing to increased fuel and manufacturing costs.	Increased costs for service delivery beyond current budget provision.	A	3	Medium - Red / Amber	<ul style="list-style-type: none"> <li>Use of Framework agreements and competitive tendering process.</li> </ul>	B	3	Medium - Red / Amber	<ul style="list-style-type: none"> <li>Continue with the use of Framework agreements and competitive tendering process and monitoring.</li> </ul>	B	3	Medium - Red / Amber	Ongoing	Jon Maidment	Service delivery costs, market forces are dictating costs/price.

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<p><b>COVID-19</b> - Loss of Pest Control income due to Coronavirus associated issues.</p> <p>In 2021/22, this was linked to: loss of resources and social distancing requirements which had reduced capacity; being unable to recruit a new Technician plus a lot of the Annual Contract Businesses had closed and did not renew contracts at start of the financial year. In 2022/23, the primary factor was the recruitment of a new technician and the time required for training etc. In 2023/24, with the new technician recruited, the issue is filling the vacant admin</p>	Loss of income and inability to meet financial targets.	B	3	Medium - Red / Amber	<ul style="list-style-type: none"> <li>There is a high demand from domestic customers for service so trying to undertake as many calls as possible whilst operating within H&amp;S guidelines. Working manager undertaking more calls than normal and some overtime being undertaken.</li> <li>Continuing to fulfil LA contracts/SLA's eg Schools, Castle, Harbour, Market.</li> <li>Overtime being worked on Saturdays to boost income and satisfy demand.</li> <li>Recruitment completed to vacant Pest Control Technician posts.</li> </ul>	B	3	Medium - Red / Amber	<ul style="list-style-type: none"> <li>Continue to work overtime on Saturdays to boost income and satisfy demand.</li> <li>Continue financial monitoring.</li> <li>Complete induction training for recently recruited Pest Control Technicians.</li> <li>Recruit to vacant admin posts.</li> </ul>	C	4	Low - Green	March 2024	Sarah Brown	Income earned v's costs
<p>Unable to meet the cleaning / hygiene requirements to support infection control during the pandemic due to vacancies and sickness absence</p> <p>Vacancies have increased in Schools and recruitment to vacant posts has generally not been successful. Agency Companies are unable to provide sufficient Agency Workers to cover all vacancies and sickness absences which are generally high. The number of resignations has also increased.</p>	<ul style="list-style-type: none"> <li>Not being able to backfill all vacancies and absences means that the Cleaning Service is unable to fully fulfil its cleaning obligations. As a result, there will be a reduction in income from schools.</li> <li>High levels of sickness absence mean a greater level of Agency Worker requirement and hence an increase in backfilling costs.</li> <li>As a result of not being able to fully backfill vacancies/absences, all planned cleaning tasks may not be completed in buildings where there are resources</li> </ul>	A	2	High - Red	<p>VACANCIES</p> <ul style="list-style-type: none"> <li>Recruitment ongoing</li> <li>Meeting held with HR</li> <li>Working with Council's Interwork Service</li> <li>Ongoing dialogue with Agency Companies; Advertising opportunities through social media</li> <li>Working with schools to raise opportunities with their parent and carer communities</li> <li>Agency Workers now being paid the full Foundation Living Wage from Day 1 rather than after 12 weeks (approved by County Estates AD). Other near-by employers do this and this is a factor why Agency Workers had previously preferred to work for such employers ahead of Cardiff Council).</li> </ul> <p>SICKNESS</p> <ul style="list-style-type: none"> <li>Sickness Management - referral to Occupational Health.</li> <li>Manual Handling Training and Toolbox talks are ongoing.</li> <li>Accurate and timely accident/near miss reports - to avoid any repeat incidents.</li> <li>Risk Assessments in place.</li> <li>Lifestyle cards / Health MOTs, Eye Testing / Working in Wales / Healthy Lifestyle - all included regularly in the Cleaning Newsletter</li> </ul>	B	3	Medium - Red / Amber	<ul style="list-style-type: none"> <li>Resourcing issue raised at corporate level</li> <li>Continued communications with schools</li> <li>Prioritise cleaning activities in buildings where resource shortages exist as well as prioritising backfill resources for high risk buildings including special schools and social care.</li> </ul> <p>In respect of sickness:</p> <ul style="list-style-type: none"> <li>Review and improve, if and as required, specific training matrices, e.g. manual handling, COSHH, toolbox talks - logged on the training database.</li> <li>Continue to issue the Cleaning Newsletter to cover specific topics to raise awareness of sickness and the impact on both service delivery and income.</li> <li>Mitigation - % to be reported to FM BIM.</li> <li>Continue work with HR to review areas where sickness absence is identified to be high and agree appropriate actions.</li> </ul>	C	3	Medium - Amber / Green	March 2024	Neville Lord	<p>Vacancies to be monitored. Sickness absence level against the corporate target.</p> <p>Percentage to be reported to the Property Services BIM.</p>

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<p>City Hall – Asbestos debris and contamination in Heating and Service ducts</p> <p>Ducts currently house : heating circuits, hot and cold services, Fire alarm system, Comms / ICT. Electrical services and distribution boards, internal door security services.</p>	<p>Risk of exposure to Asbestos airborne fibres to City Hall maintenance staff, contractors and FM Officers.</p> <p>Also, associated environmental, reputational and business continuity risks due to failure of services and inability of staff to access for maintenance.</p>	B	2	High - Red	<ul style="list-style-type: none"> <li>Asbestos Management Plan has been revised and updated to reflect progress. (AMP) Managed by Duty Holder and FM staff. Including all work permits</li> <li>Current status, following on from full Asbestos Survey Dec 2016, as directed by Health &amp; Safety OM is “restricted access to heating and service ducts.</li> <li>Only Cat B Non Licensed trained staff and operatives to access restricted areas”.</li> <li>Restricted access to ducts with key control managed by FM staff</li> <li>Background air tests carried out March 2016 in Heating and Service ducts. All results satisfactory</li> <li>Air tests carried out Jan 2017 in 24 internal rooms. All results satisfactory.</li> <li>Risk assessments in place for access and egress to ducts.</li> <li>All staff trained and competent to carry out activities.</li> <li>Cabinet received a briefing as part of the 5 year corporate property strategy in Q3, 2021/22. Report on Core Buildings considered by Cabinet in Q1, 2023/24.</li> </ul>	C	2	Medium - Red / Amber	<ul style="list-style-type: none"> <li>A review of costs and the priority status of maintenance and remedial works at City Hall is being undertaken as part of the Core Office Review.</li> <li>Some asbestos to be removed as party of installation of new heating system at front of building.</li> <li>The asbestos is mainly contained in the service ducts in the building which due to de commissioning of the boiler plant will no longer be used. The electrical heating system will not rely on use of the service ducts. The asbestos remaining in the buildings will be monitored on a three yearly cycle.</li> <li>Contract to be let in Q4, 2023/24 for the removal of asbestos from the mezzanine service ducts.</li> </ul>	E	4	Low - Green	Ongoing	David Lowe / Donna Jones	3 yearly asbestos inspection undertaken by Corporate H&S Team (awaiting confirmation of next review from Asbestos Team) Letting contract for the removal of asbestos.