

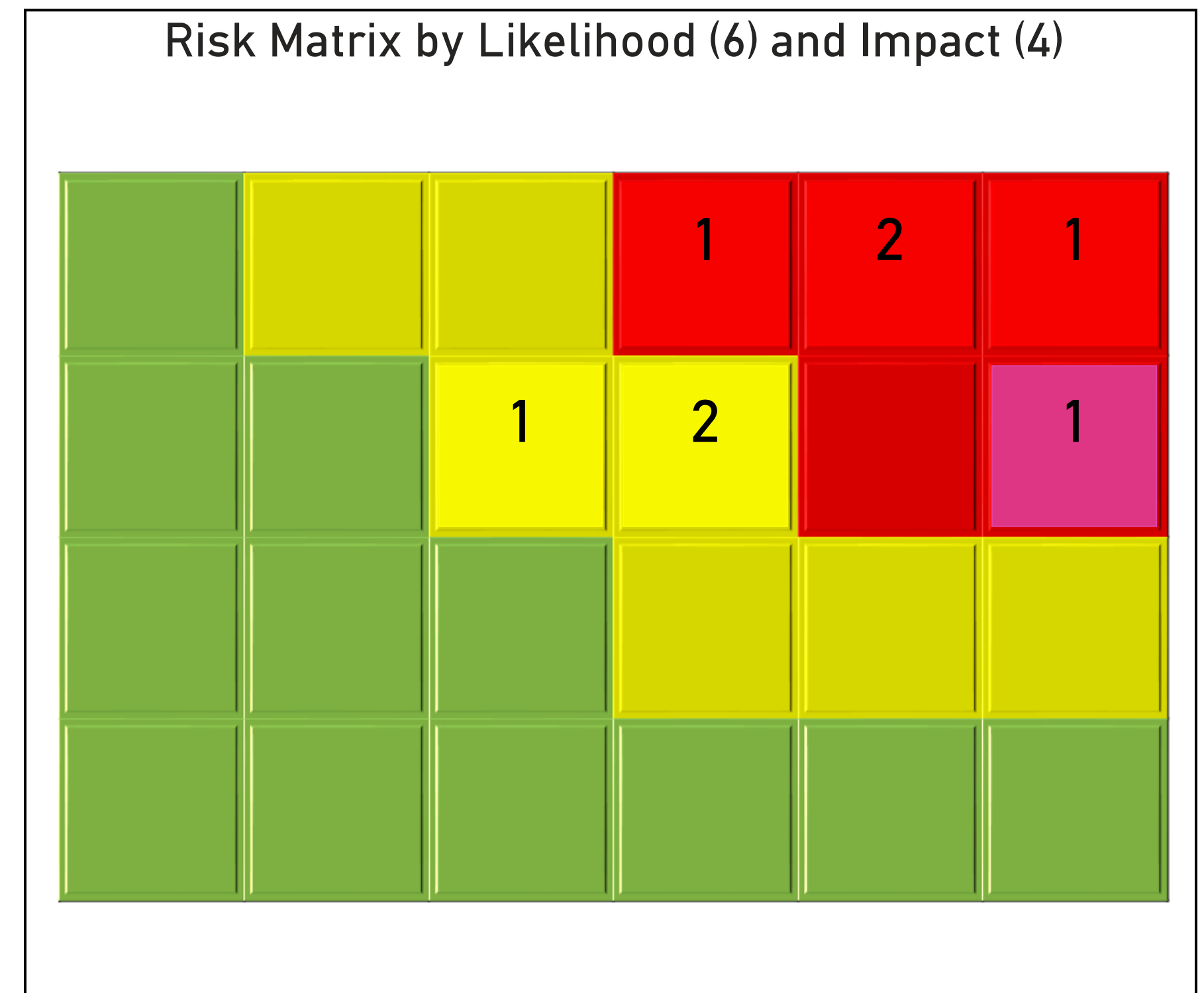


Corporate Landlord Services Risk Register

CURRENT CLUSTER RISKS	CURRENT RISK SCORE
Declining condition of operational property estate, with impact on repair, maintenance and management costs along with higher risk of building failure.	9
Failure to deliver asset valuations	12
Inadequate Asset Management Planning	12
Overspend on Cleaning Service Staffing	18
Primary Free School Meals Expansion	20
Risk of non compliance with Statutory Compliance with Council Properties	20
Risk to the delivery of Capital and Revenue Income	24
School Catering Service Compliance	16

Number of Cluster Risks

8



FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Families and Communities	Corporate Landlord	Stephen Booth	David Marshall

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Declining condition of operational property estate, with impact on repair, maintenance and management costs along with higher risk of building failure.	<p>1) Aging portfolio - both fabric and M and E installation.</p> <p>2) Lack of replacement parts. increase in costs. longer to get parts. building non operational for longer periods. (decant risks)</p> <p>3) Higher obsolescence with replacement cost required.</p> <p>4) Impact on budget profile. consistent overspend in area.</p> <p>5) Impact of works being restricted to wind and watertight/ health and safety for a number of years.</p> <p>6) Lack of preventative/ planned maintenance works.</p> <p>7) Lack of standard parts to be able to retain stock parts.</p>	<p>1) 5 yr high level condition and suitability assessments (complete)</p> <p>2) Annual m and e inspection and cyclical maintenance programme - on-going</p> <p>3) C+S programme review to identify assets that require immediate attention and identify priorities - 04/07/24</p> <p>4) BCP's in place.</p>	4	9	3	3	30 March 2025

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Families and Communities	Corporate Landlord	Stephen Booth	David Marshall

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Failure to deliver asset valuations	Risk of failure to complete the asset valuation which is required for the council financial accounts.	<p>Resource plan developed on annual basis although there are vacant posts.</p> <p>Regular meetings with Finance Team.</p> <p>Staff CPD and training.</p> <p>Options around alternative delivery models regularly reviewed.</p> <p>Recruitment of 2 FT Estate Surveyors (complete)</p> <p>Outsourcing of the valuation of agricultural assets and the HRA portfolio.</p>	6	12	4	3	30 March 2025

FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Families and Communities	Corporate Landlord	Stephen Booth	David Marshall

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Inadequate Asset Management Planning	Risk that resources will not be allocated appropriately and efficiently if asset management plan is not in place and is not robust.	<p>Better engagement with public sector partners and ALEO's.</p> <p>Asset Management Teams pulled together under Corporate Landlord in 2019. Awaiting revised structure.</p> <p>Business cases around asset rationalisation.</p> <p>Programme being managed through Transformation Group.</p> <p>Engagement with other Chief Officers on future and current requirements.</p> <p>School Estates Plan and implementation plan approved by committee and work is ongoing.</p>	2	12	4	3	30 March 2025

FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Families and Communities	Corporate Landlord	Andrea Jones-Wood	Andy Campbell

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Overspend on Cleaning Service Staffing	The staffing budget lines for Cleaning Services (D04001) are inadequate to fund the 'budgeted' FTE. At the end of P1 for 2024/25, despite established FTE in the service being 10.19 under budgeted FTE, the actual spend on salaries is £39,662 over budget, actual spend on Superannuation is £7,737 over budget and actual spend on NI is £6,465 over budget. In addition to this, there is no budget to cover the cost of Non-Standard Working Week hours which are a necessity. Spend in 2023/24 on this pay element was £284,105. This would suggest that on the current trajectory, the staffing budget lines will overspend by approximately £935k in 2024/25.	Discuss position as a matter of urgency with Finance colleagues. Highlight as a Risk in the Cluster Risk Register.	1	18	6	3	30 March 2025

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FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Families and Communities	Corporate Landlord	Andy Campbell	John Landragon

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Primary Free School Meals Expansion	That capital funding will not be sufficient to undertake all property improvements which are required to fully deliver the Scottish Governments commitments on Universal Primary School meals (P1 - 7).	<p>Submission of data templates which detail the estimated funding ACC require to upgrade all school kitchens and dining spaces to the standards required to deliver on the commitment have been submitted to Scottish Futures Trust.</p> <p>Ongoing dialogue between Scottish Government, Scottish Futures Trust, CoSLA and ACC.</p> <p>Implementation of P6/7 fsm will be phased, commencing with those who are entitled to the Scottish Child Payment, of which there are approximately 1050 in Aberdeen City.</p>	1	20	5	4	30 March 2025

FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Families and Communities	Corporate Landlord	Stephen Booth	David Marshall

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Risk of non compliance with Statutory Compliance with Council Properties	The Council is required to safeguard its employees and members of the public to ensure their health and safety through effective implementation of statutory maintenance and compliance checks such as asbestos management plans, gas safety certification, legionella testing etc.	<p>Statutory compliance policy in place which defines roles, responsibilities and arrangements (complete)</p> <p>Sufficient resource in place across the Council to fulfill legal requirements.- albeit outsourced in many areas -reviews on-going</p> <p>Regular management meetings to discuss compliance.</p> <p>Regular monthly meetings with contractors to review compliance with contract.</p> <p>Monitoring of KPI's in place (on-going)</p>	6	20	5	4	30 March 2025

FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Families and Communities	Corporate Landlord	Stephen Booth	David Marshall

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Risk to the delivery of Capital and Revenue Income	The Cluster has income targets for capital and revenue income.	<p>Staff have appropriate training, qualifications and engage with market and like professionals.</p> <p>Regular contract management, marketing and income meetings.</p> <p>Use of external property and other consultants, management agreements and managing agents as appropriate.</p> <p>Revised surplus procedure to streamline process.</p> <p>Partnership arrangements in a number of areas to reduce risk, introduce experience.</p> <p>Current projections are being fed into medium term financial plan.</p>	6	24	6	4	30 March 2025

FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Families and Communities	Corporate Landlord	Andy Campbell	John Landragon

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
School Catering Service Compliance	<p>A 'below the line' budget option for the Cessation of the Catering Service Quality Management System (QMS) for school meals has been taken and the £4k value has been removed from the Catering Service baseline budget for 2024/25.</p> <p>The ISO 9001:2015 accredited QMS sees a bi-annual external audit undertaken by the British Standards Institute (BSI), with the QMS only just being re-accredited to the standard in March 2024. Accreditation gives customers peace of mind that processes and procedures that are in place are effective and compliant with food safety and nutritional requirements for food and drink served within our schools. There is a risk that without external audit, the service may fall outside of compliance.</p>	<p>The service would continue to operate within the scope of the QMS, but external scrutiny will not be applied to it.</p> <p>The service will investigate the potential adoption of the 'SALSA' accreditation scheme.</p>	1	16	4	4	30 March 2025