

Appendix Two: Fusion Lifestyle 2017/ 2018 Annual Service Plan for the management of the Council's leisure facilities.

Risk Implications

Title	Risk description	Opp/ threat	Cause	Consequence	Date Raised	Owner	Gross		Current		Residual		Comments	Controls				
							I	P	I	P	I	P		Control description	Due date	Status	Progress %	Action Owner
Satisfaction	Dissatisfaction with delivery of leisure provision	Threat	Lack of intrinsic linkage within the Plan to enable delivery of the Council's Corporate Plan; Poor development of objectives and targets in respect of achieving the council's aspirations and vision	Stakeholder dissatisfaction, loss of income, reputation damage, loss of future opportunity.	13 Mar 17	Head of Service	2	2	2	2	1	1	None	Establishment of a detailed Annual Service Plan that sets out the strategic objectives and required actions; with a comprehensive on-going monitoring of performance in respect of key service criteria.	On-going governance	Open	75%	Leisure & Performance Manager
Corporate Priorities 103	The 2017/ 2018 Annual Service Plan strategic aims do not reflect corporate priorities	Threat	Lack of assimilation with the Councils Corporate Plan	Value for money not achieved; failure to provide the aspiration of a World-Class leisure service.	13 Mar 17	Head of Service	3	3	3	3	2	1	None	Strategic direction from the Leisure Partnership Board and Active Communities Performance Board; Effective engagement with representatives of the Leisure Partnership Board and other internal and external officers; Robust development process for the delivery of the 2016/ 2017 Fusion Lifestyle Annual Service Plan.	On-going governance	Open	75%	Leisure & Performance Manager
Savings	Failure to achieve the commitment to accessible savings	Threat	Lack of financial consideration and planning within the delivery strands of the 2017/ 2018 Annual Service Plan.	Value for money not achieved.	13 Mar 17	Head of Service	3	3	3	3	3	1	None	Robust performance and financial monitoring procedures to detect variations and put in mitigating actions.	On-going governance	Open	75%	Leisure & Performance Manager

Business Continuity	Business Continuity Planning	Threat	Failure to maintain an up to date Business Continuity Plan.	Leisure facilities unable to operate for a period of time.	13 Mar 17	Fusion Lifestyle	3	2	2	2	2	2	None	Regular review of current Business Continuity Plans and annual testing of plan.	On-going governance	Open	75%	Leisure & Performance Manager
Reputation	Reputational Risk	Threat	Failure to manage repercussions following a serious event at a facility	Loss of Council reputation	13 Mar 17	Fusion Lifestyle	2	3	1	2	1	2	None	Emergency Plan for control of media exposure. Health & Safety monitoring and reporting regime in place and externally audited.	On-going governance	Open	75%	Leisure & Performance Manager