

Annex 2c Culture and Sport Risk Register

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
1 and 2	1	<p>Poor participation levels or take up. (Attempts to encourage young people into leisure and cultural facilities fail.</p> <p>Young People and Schools cannot afford prices) (Continued impact of recession)</p> <ul style="list-style-type: none"> - Failure to meet Government Agenda objectives and targets around children, young people, participation and health - Failure to meet the needs of disadvantaged communities - Failure to achieve budgeted targets (income) 	15	<p>Promote and advertise services and cultural and leisure offer</p> <p>Monitor usage to ensure prompt response to address failing levels.</p> <p>Work with partners e.g. PCT, Schools</p> <p>Concessionary scheme to make offer more accessible.</p> <p>Engage with young children about the benefits of exercise</p>	12	<p>Promote and advertise the cultural and leisure offer.</p> <p>Engage with young children about the benefits of exercise</p>	2010-11	<p>M. Worsnop</p> <p>A. Whitehouse</p>	12

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
1, 2 and 3	2	<p>Cessation of funding or time limited of funds to deliver our plan.</p> <ul style="list-style-type: none"> - Failure to meet Government Agenda objectives and targets around children, young people, participation and health. - Cease activity/offer - Raise expectations - Reputation 	15	No current controls in place	15	<p>Source and bid for other funding in mid term of existing project. When initial bid submitted make preparations for end of bid</p> <p>Seek support from partners, national governing bodies, Members for continuation of funding. Establish revenue budgets for continuation of projects/ schemes</p>	2010-11	<p>M. Edmonds</p> <p>M. Worsnop</p> <p>A. Whitehouse</p>	12
1, 2 and 3	3	<p>Competing and changing priorities. (Internal and external)</p> <ul style="list-style-type: none"> - Lack of support - Lack of funding - Change of direction/focus 	15	<p>Agree priorities with Council/Partners</p> <p>Monitor position and work closely with partners to ensure children and young people remain a priority</p>	6				6

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
1, 2 and 3	4	Demographic/economic changes creating additional pressures and affecting income generation especially the impact of the recession on income to leisure facilities and educational usage of the Museum which may create a corporate financial risk for the Council - As Risk 1	15	- As Risk 1	12	- As Risk 1	2010-11	- As Risk 1	12

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
1 and 2	5	<p>Capacity (Human Resources) to deliver plan.</p> <p>Risk that the Council cannot recruit or retain appropriate resources.</p> <p>Lack of employee motivation/efficiency.</p>	20	<p>Workforce planning to ensure adequate resources and prompt processes adopted to secure replacements</p> <p>IIP Accreditation – train and develop employees</p> <p>Succession planning</p> <p>Consider seeking alternatives to filling vacancies e.g. temporary/ specialist cover</p>	12	<p>Corporate intention to have less meetings which will release capacity for PDP milestones to be delivered in a more focused manner.</p> <p>Lower priority issues will not be allocated little or any officer time</p> <p>Disciplined focus on PDP targets</p>	2010/11	Corporate Director & Head of Leisure and Major Projects	12

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
1, 2 and 3	6	Planning delays/objections/refusals - Failure to deliver projects/schemes. - Reputation	15	Early consultation and involvement with all stakeholders and key influencers. Engage positively with communities to stress benefits Designs in line with best practice and governing bodies Review designs etc following consultation etc	12	Clear project plans that allow time to address planning issues	2010/11	Head of Leisure and Major Projects Leisure Services Manager Leisure Development Manager	12
1 and 2	7	Poorly maintained facilities -structural damage -facility closure -poor attendance/participation levels -failure to meet targets and objectives - loss of income	20	Maintenance checks Health and safety procedures Repair budget for responsive repairs Condition survey conducted	20	Planned maintenance programme (Asset Mgt Plan) Regular monitoring of high risk areas e.g. Chase LC pool facilities	Ongoing	M. Edmonds M. Worsnop A. Whitehouse	15
1, 2 and 3	8	Severe weather – impact on usage poor participation levels - failure to meet targets and objectives - loss of income - impact upon construction	6	Monitor Conditions and take remedial measures Communicate quickly regarding facilities closing/re-opening	6		Ongoing	M. Edmonds M. Worsnop A. Whitehouse	6

Objective No	Risk Register Ref No	Risk and consequences of it happening	Gross Risk Score	Control Measures in Place	Residual Risk Score	Actions Planned	Timescale	Risk Owner	Target Score
3	9	Inability to secure private sector partner to deliver required savings Impact on budgets	12	Establish Project Team, develop clear specification, involve all appropriate internal Officers and develop individual Risk Register for the project	6	See control measures	2010-11	T. McGovern M. Edmonds	6

Annex 2b Culture and Sport Priority Delivery Plan

Culture and Sport PDP Financial Summary - Monitoring

2009-10				2010-11				
Forecast	Actual	Outturn		Approved	Budget	Actual	Variance	Budget
Outturn	Outturn	Variation		Budget	To Date	To Date	To Date	Remaining
£	£	£		£	£	£	£	£
2,663,740	2,649,526	14,214	Employee Costs	2,451,670	1,863,456	1,930,830	67,374	520,840
2,082,630	2,163,205	-80,575	Premises Related Expenses	2,048,310	1,402,586	1,399,984	-2,602	648,326
27,360	33,131	-5,771	Transport Related Expenditure	25,180	18,885	25,011	6,126	169
838,530	959,409	-120,879	Supplies and Services	832,300	574,986	571,625	-3,361	260,675
6,070	6,126	-56	Agency and Contracted Services	6,190	4,642	6,310	1,668	-120
2,117,340	2,076,293	41,047	Internal Trading	2,073,360	1,554,199	1,396,246	-157,953	677,114
880,840	880,801	39	Financing Costs	778,400	558,800	554,364	-4,436	224,036
8,616,510	8,768,491	-151,981	Expenditure	8,215,410	5,977,554	5,884,370	-93,184	2,331,040
-7,690	0	-7,690	Government Grants	-7,690	-5,767	0	5,767	-7,690
-1,779,200	-1,986,670	207,470	Customer and Client Receipts	-1,744,660	-1,418,365	-1,459,620	-41,256	-285,040
-1,337,250	-1,399,610	62,360	Recharges	-1,290,520	-967,890	-925,376	42,513	-365,144
-210,120	-255,854	45,734	Grants and Contributions	-136,680	-94,651	-141,800	-47,149	5,120
-219,130	-165,467	-53,663	Non General Fund Trading	-34,650	120,787	-25,303	-146,091	-9,347
0	0	0	Receipts from Licensing	0	0	-70	-70	70
-52,990	-61,223	8,233	Miscellaneous Income	-52,310	-52,310	-60,866	-8,556	8,556
-3,606,380	-3,868,823	262,443	Income	-3,266,510	-2,418,196	-2,613,037	-194,841	-653,473
-2,600	-144,693	142,093	Appropriations	-11,000	-8,250	-9,647	-1,397	-1,353
-2,600	-144,693	142,093	Reserve / Appropriations	-11,000	-8,250	-9,647	-1,397	-1,353
5,007,530	4,754,974	252,556	Grand Total	4,937,900	3,551,109	3,261,686	-289,422	1,676,214
4,446,570	4,243,758	202,812	Grand Total (Exc Recharges)	4,189,710	2,844,012	2,816,120	-27,892	1,373,590

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