

## Quarter 3, 2022-2023 Service Delivery Risk Register

REF	RISK TITLE & DESCRIPTION	RISK CAUSE	RISK IMPACT	RISK CATEGORY  Strategic, Resource Operational Financial Knowledge management Compliance, Partnership	Current Risk Rating (See table below for guidance)			CONTROLS IN PLACE TO MITIGATE THE RISK	Risk Rating after mitigations (See table below for guidance)			FURTHER ACTION REQUIRED	SUMMARY OF CHANGE SINCE LAST QUARTER	RISK OWNER
					LIKELIHOOD	IMPACT	RISK RATING		LIKELIHOOD	IMPACT	RISK RATING			
SD1	Loss of income to the Housing Revenue Account (HRA)	Reduction of income through the Impact of: Universal Credit (UC) (increase rent arrears) Void Properties (rent loss) Right to buy properties (rent loss)	Loss of income into the (HRA)	Financial	4	2	8	<ul style="list-style-type: none"> <li>A revised Income Management Policy has been approved by Housing and Community Services Committee and new operational/ IT procedures implemented.</li> <li>New dwellings mitigate revenue lost through Right to Buy (RTB). New Builds can still be purchased under (RTB) after three years for Secure Tenancies.</li> <li>Daily monitoring of UC, and income management.</li> <li>The Housing Service has made operational changes to deal with this increase which have been subject to a successful audit review.</li> <li>Programme in place to reduce the void rent loss.</li> <li>Council House Development Group is in place.</li> <li>Rent Arrears performance improving – arrears now down to 2.8%.</li> <li>Void Property work plan presented to Overview and Scrutiny Committee 4/1/23.</li> <li>Survey of small HRA development sites completed</li> </ul>	3	1	3	<ul style="list-style-type: none"> <li>Increased focus on collection of rent and other housing debt.</li> <li>Monitoring and review of arrears, evictions and rent loss due to voids.</li> <li>Council House development group to develop a pipeline of development schemes.</li> <li>Rent Increase Cap confirmed at 7%.</li> </ul>	Mitigating actions have been updated to confirm rent arrears have reduced, survey completed for small HRA development sites and the Scrutiny Panel have reviewed the Void Property work programme. Further actions updated to confirm Rent Increase Capped at 7%.	Head of Housing Services
SD3	Safety standards	Failure to comply with basic safety standards in flats/blocks with communal areas.	Risk to property and life	Compliance	2	4	8	<p>Housing Safety policies are now in place for:</p> <ul style="list-style-type: none"> <li>➤ Fire</li> <li>➤ Lift</li> <li>➤ Electrical</li> <li>➤ Gas</li> <li>➤ Asbestos</li> <li>➤ Legionella</li> </ul> <ul style="list-style-type: none"> <li>A recent Internal Audit of Housing Safety has confirmed that the systems in place provide “reasonable assurance” in this area.</li> <li>Contracts are in place to deliver property improvements for all aspects of property safety.</li> </ul>	2	4	8	<ul style="list-style-type: none"> <li>Monitoring and carrying out safety checks as per the Housing Safety Policies.</li> <li>Reconfiguring software (lifespan) to manage this.</li> <li>Recruitment exercise to be completed after JEQ regrading agreed.</li> </ul>	Mitigating actions updated to include the undertaking of fire safety checks in sheltered and communal schemes and the recruitment	Head of Housing Services

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								<ul style="list-style-type: none"> <li>Recruited an Asset and Compliance post.</li> <li>Agency staff in place to cover Heating, Electrical, Fire safety Project Officer Roles. Posts have been regraded through the JEQ process to assist in permanent recruitment.</li> <li>Fire safety checks in sheltered and communal schemes being completed by Careline Support Coordinators.</li> <li>Successful recruitment to Gas and Building Project Officer roles.</li> </ul>				<ul style="list-style-type: none"> <li>No interest in the Electrical Project Officer post. The role will be readvertised.</li> </ul>	of the Gas, Building and Electrical Project Officer roles.	
SD5	Reduction in funding for Cultural and Community Services	Reduction of Council funding into Cultural and Community Services. Unable to source external funding to service.	There is likely to be additional funding needed to replace income lost through Covid-19.	Financial	3	3	9	<ul style="list-style-type: none"> <li>Forward budget planning over several years, to cover the medium-term- up to and including 2023/24. Approvals received for reserve spend to secure staffing initially for Active Communities.</li> <li>The Council receives an annual Community Safety funding allocation from the Police and Crime Commissioner (PCC) of £25,000. In December 2021, the new PCC confirmed that this level of funding will continue for a further three years.</li> <li>The Council receives an annual Basic Command Unit funding allocation of £35,000 from the Chief Superintendent. This annual allocation, currently with no long-term commitment.</li> <li>A new three-year sponsorship of the Environmental Education Project with Rolls Royce has been confirmed.</li> <li>Government Funding via the National leisure Recovery Fund (NLRF) for the Leisure Centres has been received.</li> <li>No more post covid support for leisure – working with Max associates to look at soft market testing for potential future delivery and/or negotiate potential contract extension</li> <li>Active Derbyshire Partnership may help to open up other funding potentials related to Physical Activity.</li> </ul>	3	3	9	<ul style="list-style-type: none"> <li>Maintain current funding contribution that the Council makes towards the Active Communities service</li> <li>Continue to seek and secure relevant external funding opportunities to continued support service delivery.</li> <li>Monthly assessment of income and expenditure.</li> <li>Review reserves and potentially use to fund projects if needed.</li> </ul>	No change in Q3	Head of Cultural and Community Services

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SD6	Ageing infrastructure at Rosliston Forestry Centre	Need to upgrade infrastructure at Rosliston Forestry Centre	Unable to deliver services at Rosliston.	Strategic	2	3	6	<ul style="list-style-type: none"> <li>Condition survey updated as part of future procurement exercise for new contractor, informed by a wider strategic review.</li> <li>Focus on implementing infrastructure requirements identified in external consultant's report.</li> <li>Capital Programme bid successful with most projects supported.</li> <li>Engage tenants and keep Senior Leadership Team informed</li> <li>Covid-19 pandemic has enabled an opportunity to do some minor health and safety works whilst the site was closed to the public.</li> <li>Vision for site to be reviewed considering the pandemic, informed by the wider climate emergency debate.</li> </ul>	2	3	6	<ul style="list-style-type: none"> <li>Work commenced on the delivery of capital projects.</li> <li>Collaboration with Head of Corporate Property on improvements to the Planned Preventative Maintenance (PPM).</li> <li>Regular meetings held at operational and strategic levels with Forestry England.</li> <li>Work on new lease is progressing well – heads of terms agreed – detail on new lease will be ready early this year with a plan to agree and sign by April 2023.</li> </ul>	New lease details will be ready early this year and signed by April 2023	Head of Cultural and Community Services
SD7	Failure to meet housing delivery targets set out in the five-year supply	Economic slowdown, material or labour shortages, supply chain issues. There has been a small decrease in housing completions during the COVID pandemic.	A loss of control of new developments and reduced likelihood of achieving the necessary section 106 contributions and the potential for developments to the approved in unsustainable locations	Strategic	4	3	12	<ul style="list-style-type: none"> <li>Local Plan is in place which sets out the five-year supply. In August E&amp;DS Committee approved that the local plan should have a review undertaken which will identify sufficient sites to provide an up-to-date five-year housing land supply.</li> <li>Active pursuit of schemes and opportunities. Increased focus on facilitating prompt commencement of development.</li> <li>Current five-year housing land supply rate at 6.15 years- most sites started are building at a rate above that originally anticipated such that 919 were completed in 2021/22. Despite a small reduction on the previous year the council has maintained its five-year housing land supply and a strong bounce back from COVID is already occurring.</li> <li>A consultation has been completed on the Issues and Options for the Local Plan Review with several sites put forward to enable a five-year housing land supply to be maintained,</li> <li>Support government proposals to offer flexibility in supply and delivery requirements in light of COVID-19 effects.</li> </ul>	2	3	6	<ul style="list-style-type: none"> <li>Develop action plan(s) where necessary.</li> <li>Monitoring/review of performance ongoing.</li> </ul>	The mitigating actions have been updated to confirm the consultation on the Issues and Options for the Local Plan have been completed with several sites put forward and the Housing and Position Paper will be reported to E&DS Committee	Head of Planning and Strategic Housing

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								<ul style="list-style-type: none"> <li>The Housing Position Paper is reported to January 26 EDS Committee with an improvement in the 5-year housing land supply to 6.29 years.</li> </ul>					on the 26 <sup>th</sup> January with a 5-year housing land supply of 6.29 years (from 6.15)	
SD9	Melbourne Sports Park	Failure to deliver against external funder requirements at the Melbourne Sports Park (MSP). Ongoing discussions with external funders.	MSP negatively affected by Covid-19 with no income generation for several months. Some external grants success to support this impact but not all.	Financial	2	3	6	<ul style="list-style-type: none"> <li>Scheme to deliver additional car parking on site completed.</li> <li>Drainage scheme on MSP site and adjacent landowners complete. Improved rugby pitches playability should increase income generation from bar and catering.</li> <li>Work on three new tennis courts completed. Improvements to third rugby pitch and training area underway. These projects will aid future viability.</li> <li>Development sub-committee to be re-established to look at future works/developments at the site. Council representative on the Sub-Committee.</li> </ul>	2	3	6	<ul style="list-style-type: none"> <li>Regular Artificial Grass Pitch (AGP) Steering Group meetings.</li> <li>Matter under regular review at MSP Board meetings. Key funder in attendance at AGP steering group meetings.</li> <li>MSP Board meeting business plan income targets, however close monitoring is required.</li> </ul>	No change in Q3	Head of Cultural and Community Services
SD11	Tree Management	Failure to manage the Council's tree stock in line with adopted Tree Management policy.	Breach of tree policy and/or accident/incident involving trees.	Strategic	4	3	12	<ul style="list-style-type: none"> <li>Review of approved Tree Management Policy completed.</li> <li>Zurich Municipal has provided support to assess the Council's risk on its Tree Policy and Strategy.</li> <li>A new tree policy and management plan has been agreed by committee on 17 March 2022.</li> <li>Unable to recruit an assistant tree officer so have gained approval to revise the structure of the Parks and Green Spaces to facilitate the flexible retirement of the current post holder and the creation of an additional tree officer (at a more senior level) to enable the sharing of knowledge and experience.</li> </ul>	3	3	9	<ul style="list-style-type: none"> <li>The new Policy requires implementing and backlog of work procured and prioritised. A budget has been agreed.</li> <li>External support for tree inspections is being procured.</li> <li>Assistant tree officer appointed.</li> <li>Due to volume of workload reviewing staffing structure</li> </ul>	Further actions updated in Q3 to confirm the Assistant Tree Officer has been appointed and a review of the staffing structure is underway to ensure the service is resourced adequately.	Head of Cultural and Community Services

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SD12	Ageing Infrastructure at Greenbank Leisure Centre	Infrastructure at Greenbank Leisure Centre including pipework to pool and roof structure needs investment.	Unable to deliver services at Greenbank Leisure Centre	Strategic	3	3	9	<ul style="list-style-type: none"> <li>Building condition survey is being updated and a planned preventative maintenance (PPM) programme put in place by Head of Corporate Property.</li> <li>Complete the necessary works identified in external consultant's report, informed by a wider strategic review (SOPM).</li> <li>Improvements made to pool pipework and roof.</li> <li>Ensure that there is sufficient capital funding to complete the necessary works and revenue funding for on-going PPM.</li> <li>Facility Planning Model (FPM) being undertaken to assess strategic need of leisure stock through to 2038.</li> <li>The FPM work above is now complete and will inform the Local Plan. Further work is being undertaken on the SOPM.</li> </ul>	3	3	9	<ul style="list-style-type: none"> <li>Review of the operational management and deliverability of PPM</li> <li>Options presented by FPM to be assessed and presented to Members in the future</li> <li>Also Built Facility Strategy to be commissioned to support FPM</li> </ul>	No change in Q3 – still to commission Built Facility Strategy	Head of Cultural and Community Services	
SD15	Leisure Centres	Due to the National Lockdowns and control of coronavirus measures.	The Council's Leisure Contractor can no longer sustain its business	Strategic Financial	2	3	6	<ul style="list-style-type: none"> <li>Application to Government for National Leisure Recovery Fund (NLRF) successful and distribution being arranged.</li> <li>Increase risk to leisure providers viability nationally due to rising utility costs. Pre-planning within the budget setting process and close working relationship with leisure contractor.</li> <li>Monthly contract meetings are taking place to track contractor financial and operational performance.</li> </ul>	2	3	6	<ul style="list-style-type: none"> <li>Monthly assessment of Leisure Contractor finances and assessment of Council support through monthly contract meetings.</li> <li>Contingency plans are also being developed should the contractor not be able to deliver the contract at short notice.</li> <li>Final settlement of financial negotiations during Covid closure is complete.</li> <li>End of year accounts have been received from contractor. It is clear that the trading conditions have</li> </ul>	Update to further actions in Q3 Monthly contract meetings taking place. However number of participants is still below pre covid levels.	Head of Cultural and Community Services	

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												been challenging but participation is now increasing. However numbers are below pre pandemic levels. <ul style="list-style-type: none"> <li>Continual monitoring is essential.</li> </ul>		
SD16	Voluntary and Community Sector	A reduction in resources for partners who deliver services for or on behalf of the Council.	Evidence that this is occurring with CVS and Citizens Advice having core funding reduced in recent years	Strategic Financial	2	3	6	<ul style="list-style-type: none"> <li>It is considered that the Council is undertaking as much action as is reasonably possible at this stage to mitigate the risk.</li> <li>The Council's current grant funding has been increased in 2022/23.</li> <li>The Council employs a dedicated Community Partnership Officer to support the voluntary sector and local organisations.</li> <li>Capacity in the sector is starting to recover in light of Covid-19 and the Council is working to support the relevant organisations.</li> </ul>	2	3	6	<ul style="list-style-type: none"> <li>The Council continues to work with the Voluntary and Community sector to ensure its funding delivers the Council's Corporate Plan objectives.</li> </ul>	No change in Q3	Head of Community and Cultural Services
SD17	Sustainable Urban Drainage features (Suds)	Failure to manage the Suds in line with national guidance	Serious accident at a Suds feature, and / or failure of feature to prevent flooding	Operational Strategic Financial	3	4	12	<ul style="list-style-type: none"> <li>A recent report by Alliance Consulting has highlighted risks associated with SUDs features that the Council has adopted / is due to adopt.</li> <li>There are potentially nine sites.</li> <li>The Council has a capital budget to implement the findings of the Alliance report on Council-owned sites.</li> <li>The Council no longer adopts SUDs as part of new developments. These are transferred to Severn Trent Water subject to them meeting appropriate standards.</li> </ul>	2	3	6	<ul style="list-style-type: none"> <li>The Council has reviewed the independent SUDs report and is undertaking all reasonable and practicable actions to mitigate any risks.</li> </ul>	No change in Q3	Head of Community and Cultural Services
SD18	Fluctuations in recycle prices	Failure to monitor and report fluctuations in recycle prices	An escalation in the cost of delivering the recycling service.	Operational Financial	2	3	6	<ul style="list-style-type: none"> <li>At the time of awarding new recycling contracts in July 2021, an assessment of material prices over the last 30 months was undertaken. This showed that prices fluctuate from month to month. In assessing the bids, using the lowest material prices from the last 30 months was considered the most prudent way to budget for the service through the Medium-Term Financial Plan (MTFP), with a reserve established to bank any income over that budgeted to cover any periods where income falls below that budgeted.</li> <li>A quarterly update within the Revenue Monitoring Report is presented by the Head of Finance to Finance and Management Committee to allow Members to keep this under review. This</li> </ul>	2	3	6	<ul style="list-style-type: none"> <li>Continue to report quarterly on recycle income</li> </ul>	No change in Q3.	Head of Operational Services

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								position should be fully reviewed following the initial two-year period.						
SD19	Animal welfare costs	Significant increase in dog ownership, illegal dog breeding, stray dogs and poor animal welfare	Substantial costs from animals taken into possession which have been found to be suffering. The Council currently still has possession of approx. 16 animals following recent operations	Financial, Compliance, Partnership	4	3	12	<ul style="list-style-type: none"> <li>• Powers under s20 of the Animal Welfare Act.</li> <li>• Mutual support agreement with RSPCA.</li> <li>• Dog fostering scheme agreed with a dog fostering charity.</li> <li>• No win no fee agreement with a third-party Financial Investigator to enable the Council to pursue Proceeds of Crime Act action against offenders to recover costs.</li> <li>• Additional budget has been proposed for the 2023/24 financial year in the draft budget.</li> </ul>	2	3	6	<ul style="list-style-type: none"> <li>• Ongoing monitoring required of the CEH00 R4400 budget to review the effects of the existing mitigations.</li> <li>• Prosecution files being prepared in relation to animal welfare and illegal breeding offences which are proposed to include applications for Deprivation Orders and Disqualification Orders.</li> </ul>	Further action required updated in Q3 to provide an update in relation to the preparation of prosecution files for animal welfare and illegal breeding.	Head of Environmental Services
SD20	Green Homes Grant Project	Failure to deliver the volume of Green Homes Grants agreed with the project sponsors	Repayment of grant allocation to the project sponsors Loss of reputation	Strategic, Financial, Operational, Partnership	4	2	8	<ul style="list-style-type: none"> <li>• An existing project management framework is in place in accordance with the agreed Memorandum of Understanding with the project sponsors (BEIS and Midland Net Zero Hub)</li> <li>• New contractors are being procured to increase the contractor capacity to deliver the target number of Green Homes Grants.</li> </ul>	4	2	8	<ul style="list-style-type: none"> <li>• Exchange contracts with new contractors.</li> <li>• Review volume and quality of delivery of newly appointed contractors.</li> <li>• Communicate with stakeholders.</li> </ul>	New for Q3.	Head of Environmental Services

## Risk Matrix Template

The table below outlines how the impact and likelihood of the risk is scored using the threshold and description as guidance.

### 1.1

<b>Impact</b>	<b>Very High (4)</b>	4	8	12	16	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td style="background-color: #FF0000; color: white; text-align: center;">12-16</td></tr> <tr><td style="background-color: #FFD700; text-align: center;">6-9</td></tr> <tr><td style="background-color: #008000; color: white; text-align: center;">1 - 4</td></tr> </table>	12-16	6-9	1 - 4
	12-16								
	6-9								
	1 - 4								
<b>High (3)</b>	3	6	9	12					
<b>Medium (2)</b>	2	4	6	8					
<b>Low (1)</b>	1	2	3	4					
		<b>Remote (1)</b>	<b>Possible (2)</b>	<b>Probable (3)</b>	<b>Highly Probable (4)</b>				
		<b>Likelihood</b>							

<b>Impact</b>	<b>Thresholds and Description</b>
1 – Low	Limited impact on service objectives if any, section objectives unlikely to be met, financial loss less than £10,000, no media attention
2 – Medium	Slight delay in achievement of service objectives, minor injuries, financial loss over £50,000k, adverse local media attention, breaches of local procedures
3 – High	Significant threat to Council objectives. Non-statutory duties not achieved, permanent injury, financial loss over £100,000, negative national media attention, litigation expected, serious issues raised through inspection, breakdown of confidence of partners.
4 – Very high	Objectives cannot be delivered. Statutory duties not achieved, death, financial loss over £500,000 adverse national media attention, litigation almost certain, prosecutions, breaches of law, inspection highlights inadequate service, Council unable to work with partner organisation
<b>Likelihood</b>	<b>Thresholds and Description</b>
1 – Remote	May occur only in exceptional circumstances (e.g. once in 10 years)
2 – Possible	Unlikely to occur but could at some time (e.g. once in three years)
3 – Probable (in two years)	Fairly likely to occur at some time or under certain circumstances (e.g. once in two years)
4 – Highly probable (in 12 months)	Will probably occur at some time or in most circumstances (e.g. once in 12 months)

## Service Delivery Risk Matrix

The below table summarises the risk likelihood and impact for risks after controls have been put in place to mitigate the risk.

<b>Impact</b>	<b>Very High (4)</b>		SD3, SD9		
	<b>High (3)</b>		SD6, SD7, SD15, SD16, SD17, SD18, SD19	SD5, SD12	SD11
	<b>Medium (2)</b>				SD20
	<b>Low (1)</b>			SD1	
		<b>Remote (1)</b>	<b>Possible (2)</b>	<b>Probable (3)</b>	<b>Highly Probable (4)</b>
		<b>Likelihood</b>			

SD1	Loss of income to the Housing Revenue Account (HRA)	Reduction of income through the Impact of: Universal Credit (UC) (increase rent arrears) Void Properties (rent loss) and right to buy properties (rent loss).
SD3	Safety standards	Failure to comply with basic safety standards in flats/blocks with communal areas.
SD5	Reduction in funding for Cultural and Community Services	Reduction of Council funding into Cultural and Community Services. Unable to source external funding to service.
SD6	Ageing infrastructure at Rosliston Forestry Centre	Need to upgrade Infrastructure at Rosliston Forestry Centre.
SD7	Failure to meet housing delivery targets set out in the five-year supply	Economic slowdown, material or labour shortages, supply chain issues. There has been a small decrease in housing completions during the COVID pandemic.
SD9	Melbourne Sports Park	Failure to deliver against external funder requirements at the Melbourne Sports Park (MSP). Ongoing discussions with national funders.
SD11	Tree Management	Failure to manage the Council's tree stock in line with adopted Tree Management policy.

SD12	Ageing Infrastructure at Greenbank Leisure Centre	Infrastructure at Greenbank Leisure Centre including pipework to pool and roof structure needs investment.
SD15	Leisure Centres	Due to the National Lockdowns and control of coronavirus measures.
SD16	Voluntary and Community Sector	A reduction in resources for partners who deliver services for or on behalf of the Council.
SD 17	Sustainable Urban Drainage features (Suds)	Failure to manage the Suds in line with national guidance.
SD18	Monitor fluctuations in recycle prices	Failure to monitor and report fluctuations in recycle prices.
SD19	Animal Welfare Costs	Significant increase in dog ownership, illegal dog breeding and poor animal welfare.
SD20	Green Homes Grant	Failure to deliver the volume of Green Homes Grants agreed with the project sponsors.