

Regeneration, Culture and Environment Overview and Scrutiny Committee

BRIEFING NOTE – No. 09/23

Date: 29 March 2023

Briefing paper to: All Members of the Regeneration, Culture and Environment
Overview & Scrutiny Committee

Purpose: RCE Directorate Risk Summary

The attached Directorate Risk Summary has been provided to the Committee in response to a request from the Business Support Overview and Scrutiny Committee.

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Risk Ref	Risk	Inherent risk (before controls)	Current Controls	Current risk (after controls)	Proposed/Further Controls/Treatment Action	Target risk (after further action)
RCE2	Commercial income	High Likelihood and Major Impact	RCE2.01: Significant risk to income from Culture Programmes. RCE2.03: Significant Planning budget risks fee income. RCE2.04: Leisure income.	Very High Likelihood and Major Impact	<p>Priority is being given to marketing and promotional activity which will highlight what Medway's sports centres offer, particularly to Premier members. Improved interpretation, activity and marketing plans are also being developed for Medway heritage attractions to boost income next year by creating new and increased reasons to visit.</p> <p>Building on the success of reopening, it is crucial that future marketing and communication campaigns capitalise on this in order to secure income targets for Rochester Corn Exchange and Medway theatres.</p> <p>Planning income is down on budget but by working with developers and encouraging engagement, we will meet and slightly exceed the Q3 monitoring figure of £1m. This is as predicted a significant reduction from the original budget.</p> <p>Levelling Up Fund (LUF) funding to improve The Brook and allow for business planning is to take place across Medway theatres. This will review current management and governance, the business model and practice, customer and user insight and creative use, recommending future delivery options that support enhanced creative programmes, creative workspace provisions, improved community engagement and customer service and income generation.</p>	High Likelihood and Major Impact
RCE9	Medway Tunnel – Budget Funding	High Likelihood and Moderate Impact	RCE9.01: MTFs Capital Funding for Medway Tunnel secured for 2020-21 onwards. RCE9.02: Department for Transport Funding (DfT) secured for Medway Tunnel.	Significant Likelihood and Major Impact	<p>The option of applying a TOLL Model for Medway Tunnel to generate ring-fenced income could be considered but it has previously been discounted by the Administration. If a TOLL Model is not to be revisited and subsequently adopted then Tunnel Funding needs to be secured either through the Annual Budget Setting Process or through capital grant from the Department for Transport (DfT) to ensure Medway Tunnel remains safe and open as a strategic network corridor.</p> <p>£4.9m of capital funding received from DfT ringfenced for the Medway Tunnel. The LED lighting upgrade is being explored to reduce energy costs and maintenance on lighting. Current energy bills are almost doubling approaching £0.5m per year.</p>	Low Likelihood and Major Impact
RCE35	Homelessness	High Likelihood and Major Impact	RCE35.01: Increase the prevention activity undertaken including opportunities for joint working across directorates as well as other organisations such as DWP. RCE35.02: Increase opportunities of affordable housing supply. RCE35.03: Establish a strategic group to assess the scale of rough sleeping in Medway and lead on the development of interventions to reduce the issue. RCE35.04: Ensure that options for the provision of temporary accommodation are transparent and reviewed in light of grant funding changes rather than subsidy to ensure that Medway is providing cost effective accommodation options.	Significant Impact and Moderate Impact	<p>Achieve further funding from the Department for Levelling Up, Housing and Communities (DLUHC) to support existing activity around rough sleeping.</p> <p>Move forward with proposals for providing TA in a different way subject to agreement from Corporate Property Board and other governance.</p> <p>Continue to maximise prevention opportunities and joint working to reduce the strain on households in TA.</p>	Low Likelihood and Moderate Impact