

Business Support Overview and Scrutiny Committee

BRIEFING NOTE – No. 01/12

Date: 28 May 2012

Briefing paper to: All Members of the Business Support Overview & Scrutiny Committee

Purpose: To provide responses to various requests for further information at Committee meeting on 21 March 2012

At the last meeting of the Business Support Overview and Scrutiny Committee, Members asked for further information on the following items.

<u>Question/request</u>	<u>Officer response</u>
Further information requested on the operation properties maintenance programme	Various points and questions raised at the meeting will be responded to at an all Member briefing on this matter (also requested at this meeting). Arrangements for the briefing are currently being arranged and Members will be notified shortly.
Members asked to see background information relating to the risks around the Olympic Games.	<p style="color: red;">Please see below, plus a spreadsheet attached at the end of this Briefing Note, detailing the risks.</p> <hr/> <p><u>Preparing for the Olympic and Paralympic Games Risk Issues</u></p> <p>The Olympic Games is the world's biggest sporting event and will involve 26 different sports over 16 days of competition from July 28 until August 12, 2012. This is followed by the Paralympic Games, involving 20 sports compacted into an 11-day period from August 29 – September 9, 2012.</p> <p>The complete period known as 'Games Time' is the period starting from when the athletes' village opens prior to the Olympic Games on July 16, 2012 to when they close following the Paralympics on September 16, 2012.</p>

The London 2012 Games will provide, and have already provided, Medway with significant benefits and opportunities in terms of sport, tourism, economic development, investment and international profile.

With the start of the Games less than 130 days away, Medway has a number of Olympic activities and events planned. These include:

- The Olympic Torch Relay travelling through Medway on the morning of Friday, July 20.
- The Medway Mile and official Olympic community live site at Rochester Castle showing the opening ceremony on July 27.
- A number of countries training at Medway Park prior to entering the Games village on July 16. Countries include Senegal and The Congo, with the likelihood of Chad and DR Congo also training here.
- The Paralympic Roadshow visiting Medway Park on August 23.

In addition to these, Medway will be staging the British Transplant Games between August 23 and 26, and the England v France wheelchair rugby league international on August 27.

It should also be noted the Paralympic road cycling will be taking place at Brands Hatch.

Resilience planning

The Home Office has identified the 2012 Games as being the biggest security operation since the Second World War.

As a significant arterial route to the Games, Kent as a whole will host a significant number of additional visitors, tourists, travelling spectators and a number of Olympic teams using pre games training camps.

An estimated 9 million spectators will attend the Games, with latest estimates suggesting there could be 200,000 additional people in the county at any one time during the peak of the Games. However, it

should be noted that non-Games traffic levels will be low because of the summer holidays.

A multi-agency Kent Resilience Forum (KRF) Olympic Group is planning strategically for Games time. A Kent Olympics Resilience Manager oversees and coordinates the planning.

The KRF has produced a Kent 2012 Strategic Framework and has undertaken extensive analysis and planning work to identify gaps and risks, and how they should be tackled. Medway Council is represented on this group and an Olympic transport sub-group by 2012 team, emergency planning and transport officers.

There are also numerous organisations and strategies in place at a regional and national level addressing resilience and business continuity issues that Medway feeds in to through the county and regional structures.

It should be noted that the picture and intelligence is constantly shifting. Medway Council has staged a multi-agency discussion session to address the specific impact of the torch relay and the wider specific resilience risks for Medway to help shape planning and feed into the county-wide picture. A specific Medway safety advisory group for the torch relay has been established, and may also address wider 2012 issues as the Games approach.

The attached spreadsheet shows the various possible risks posed by the 2012 Games specific to Medway, and indicates the progress made on addressing these risks as appropriate. The RAG status column shows the state of progress and level of risk:

Red - High risk and/or serious project issues are in motion

Amber – Medium Risk

Green – Low risk

	<p><u>Abbreviations key on attached spreadsheet:</u></p> <p>AW Angela Wilkins, emergency planning MM Martin Morris, highways BD Bob Dimond, 2012 team SW Simon Wakeman, communications CM Carl Madjitey, events and tourism MJ Mark Johnson, integrated transport EW Ed Woollard, tourism GS Gavin Stedman, trading standards CS Clem Smith, economic development AP Alison Poulson, licensing DQT David Quirke Thornton, social care HG Helen Gulvin, children's social care MG Matthew Gough, housing strategy DD David Dowie, integrated youth support services</p> <p>Should you have any queries please contact Richard Hicks on 01634 332764 or richard.hicks@medway.gov.uk</p>
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<p>Members requested an update on the Olympic Torch Relay</p>	<p>This information was sent separately to all Members from the Assistant Director, Customer First, Leisure, Culture, Democracy and Governance.</p>
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<p>Further information was requested regarding the £500,000 underspend against the Early years budget</p>	<p>The Early Years budget represents planned expenditure of around £15.2 million. The major elements of this are £6.5 million to fund free nursery provision for three year olds and almost £4 million of Children's Centre budgets. Approximately £1 million represents the budget for the Early Years team and the Pre-School Advisory service and the balance relates to other targeted early years and Surestart activity.</p> <p>In Quarter 2 the service projected a £55,000 underspend, principally, vacancies and some underspending on Surestart projects offset by a slight overspend on the Children's Centres. By Quarter 3 this forecast had moved to a £550,000 underspend. There were two main components to this movement: Take up of free nursery provision for three year olds has been lower than anticipated and so the previous breakeven forecast has become a £280,000 underspend against a £6.5 million budget (4%).</p>
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	<p>The Children's Centre forecast has moved from a £55,000 overspend in Quarter 2 to a £131,000 underspend in Quarter 3. This underspend is against the retained element of the Children's Centre budgets, which is outside of the formula based funding allocated to the centres directly and over which the Early Years team exercises discretion in response to specific needs as they arise.</p>
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<p>Further details were requested of the underspend of £522,000 for use of concessionary fares during the first three quarters of the 2011/2012 financial year</p> <p><i>The Regeneration, Community and Culture Overview and Scrutiny Committee also requested this information at its meeting on 3 April 2012 and this will be circulated separately to Members of that committee.</i></p>	<p>The 2011-12 revenue budget for the Integrated Transport Service is £6.955 million. The forecast variation on the service increased from a £165,000 underspend, as at Quarter 2, to a £688,000 forecast underspend at Quarter 3 - an increased saving of some £522,000. Within this sum the two most significant movements in forecast occurred on Concessionary Fares (£431,000 improvement) and Bus Subsidies (£142,000).</p> <p>In respect of Concessionary Fares, the improvement was as a result of ongoing, quarterly usage updates from MCL, the specialist consultant employed to advise and broker on both the Medway Youth Pass Scheme (on behalf of Medway) and the national scheme for elderly and disabled persons (on behalf of Medway and other Kent authorities). In respect of the youth scheme the take up was less than anticipated whilst usage of the national scheme continues to vary from year to year making forecasting extremely problematic.</p> <p>In the case of Bus Subsidies, negotiations with bus companies have resulted in savings against budget without impacting on the routes being supported.</p>
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<p>The committee requested further information regarding the Stoke Crossing scheme and the cost variance of £1.2 million</p>	<p>This information will be provided in a separate confidential Briefing Note.</p>
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	A	B	C	D	E	F	G
1	Transport						
2	Risk	Outcome description	Likelihood	Impact	RAG Rating	Lead officer	Comments
3	Incident on key Kent arterial roads	Increased pressure on Medway routes, in particular A2 and A289 linking A2/M2 and M20.	2	5	High	MM	Medway Transport Management working on contingency plans with partners as part of Kent and Medway Integrated Transport Plan. More modelling data required to assess accurate risk. Proposal to create a Medway working group on traffic and parking issues.
4	Transport issues at Ebbsfleet station	Large number of people being turned away from Ebbsfleet unable to park,	2	4	High	MM	As above
5	Increased pressure on parking around Medway stations	Shortage of parking for regular users at Medway station car parks, and likelihood of illegal parking and congestion around stations causing backlogs on A2	4	4	High	MM	As above. Internal officers meeting has been held. MM drafting a report on risks and costs.
6	Reduced service on HS1 line	Disruption to normal travel of Medway residents and capacity issues on trains returning from Stratford in the afternoon	4	2	Medium	MJ	Train operator lead agency for communicating disruption. Work ongoing with informing business community on potential disruption via Business Link and ED team. Press release by SouthEastern issued Nov 11. Put on Medway 2012 website.
7	Unauthorised coaches using Medway's coach park	Coaches parking up at Medway's coach park rather than paying to use Ebbsfleet. Putting pressure on resources and space and potentially impacting on regular coach operations	2	2	Low	EW	Tourism team working on policy and action plan for managing coaches that arrive.

	A	B	C	D	E	F	G
8	Parking pressures at coach pick-up points	Potential for parking pressures at potential pick up points for First Group coach services, if pick ups are confirmed	2	1	Low	MJ	Latest information suggests there will be no pick ups in Medway area.
9	Knock-on effects of road closures for Brands Hatch Paralympic Cycling	Closure of areas of M20 and diversions required to M2 via A228 causing congestion on Medway network.	3	5	High	MM	Medway Transport Management working on contingency plans with partners. More modelling data required to assess accurate risk.
10	Unofficial camp sites established	Large numbers of visitors in unsuitable campsites leading to transport as well as welfare issues	2	2	Low	BD	Planning permission required if for more than 28 days. License only needed (from private sector housing) if for 42 consecutive days. Campsites must be on open land, not land within the curtilage of a building. Housing department would work with emergency planning if there was any humanitarian needs.
11	Disruption to bus services	Risk of staff shortages cited by Arriva as a possible risk to delivery of regular services during Games time	1	3	Low	MJ	Integrated transport to continue to liaise with Arriva and communicate through council transport working group..
12	Large numbers of boats arriving along Medway's waterways	Boats being turned away because there are no moorings available	2	3	Medium	BD	Costs for creating additional temporary pontoons at Chatham Marina have been identified and passed to director. Marina has already put in a bid to add 100 additional berths, but doesn't consider Basin 2 to be a viable option. Option for pontoons along river being examined by Peel Ports.

	A	B	C	D	E	F	G
1	Business Continuity						
2	Risk	Outcome description	Likelihood	Impact	RAG Rating	Lead officer	Comments
3	Staff shortages at council due to Games (travel issues or increased annual leave to watch/work at Games)	Potential disruption to delivery of council services during period of Games. Traffic team will also need to provide cover for the duration of the Games in some form.	1	1	Low	SS	Draft HR to policy on Games period regarding leave and flexible working to be finalised by HR. MM raising staffing request for central control at Kent Police.
4	Disruption to delivery of regular services because of transport issues	Disruption to frontline delivery capabilities for services such as waste services, adult social care because of knock-on traffic impact on Medway. Additional specific requests sent to adult, housing and children's services	1	5	High	All Service managers via BD	Need for all service managers to consider implications and risks. Taken to RCC service managers' meeting October 2011 requesting feedback.
5	Disruption to Medway businesses normal operations	Staff shortages/issues or disruption to deliveries and supply chains caused by congestion on Kent road network and pressures on public transport	2	3	Medium	CS	Economic development officers have worked up a promotional flyer highlighting the guidance to the local business community to minimise disruption during the Olympics. This is being posted to all Medway businesses via the business rates team
6	Industrial action	Industrial action by council staff or partner agencies places a pressure on delivery of core activity at a time when resources may already be stretched	2	2	Low	SS	At March 2012 there is no knowledge of any planned industrial action by council employees. However, it is too early to say definitively.

	A	B	C	D	E	F	G
7	Disruption to business of Rochester airport	Flight restriction zone impacting on business as usual and operations of Rochester Airport.	4	2	Medium	CS	Not within control of Medway Council to influence issue. Rochester Airport has met with Minister for Aviation but failed to get variance, although some concessions made. Flight schools and airport hopes to retain business as usual to a degree, subject to increased bureaucracy and pressure on airspace.
8	Capacity issues amongst Cat 1 and 2 responders.	Pressure on resources of NHS, ambulance, police, fire and social care to delivery business as usual because of mutual aid requirements and additional local pressures	3	4	High	AW	There is a Multi-agency Strategic Olympics Leads Co-ordination Group that meets on a regular basis to raise or address any issues relating to the Games or the Torch Relay. Medway Council's representation at this is Robin Cooper, Director of Regeneration, Community & Culture. This group will continue to meet up until and during the Games period. The emergency services have put in place absence restrictions on staff. There has been countywide testing of multi-incident response taking place through KRF. The county has been involved in a couple of national exercise but Medway Council has not been involved in these although we have provided contact details for use during the exercises but these have not been used. A number of multi-agency plans have been drafted specifically to respond to the Olympics and Paralympics. Medway Council has held an extended SAG meeting to discuss the Torch Relay planning. Wider issues relating to highways, transport is being discussed in across County groups.

	A	B	C	D	E	F	G
1	Community						
2	Risk	Outcome description	Likelihood	Impact	RAG Rating	Lead officer	Comments
3	Security attack or other major incident linked to Games/transport network or Peninsula power stations	Potential evacuation through Kent including increased pressure on Medway's emergency planning provision and partner agencies and services. Potential risks include loss of power and disruption to communications network, as well as large numbers of casualties and fatalities and pressure on NHS	2	4	Medium	AW	All Kent-wide existing emergency planning and resilience documents being tested against the Olympic impact by Kent Resilience Forum, with Medway's involvement. Need to Olympic-test and Medway-specific plans? Kent Police liaising with AW regarding Medway evac plans for power stations, identified as possible security target. In the event of a major emergency occurring the multi-agency command and control structure is being put into place to respond should the need arise.
4	Reduction in capacity of rest centre spaces in Medway	Medway Park being used as a training venue removes one possible rest centre in Medway.	1	1	Low	AW	Been planned for by emergency planning. Other venues will be considered now the route has been finalised. The rest centre list of premises has been updated and includes a number of venues. The torch relay is within Medway for a short time and we are not holding any events which would potentially have increased the risk of an emergency occurring.
5	Natural emergency causing humanitarian issues	Increase in casualties caused by heatwave, health epidemic. Potential evacuation through Kent including increased pressure on Medway's emergency planning provision and partner agencies and services. Potential risks include large numbers of casualties and fatalities and pressure on NHS. Potential evacuation through Kent including increased pressure on Medway's emergency planning provision and partner agencies and services.	1	2	Low	AW	All Kent-wide existing emergency planning and resilience documents being tested against the Olympic impact by Kent Resilience Forum, with Medway's involvement. In the event of a major emergency occurring the multi-agency command and control structure is being put into place to respond should the need arise. The County has taken part in national exercises and organisations have, where necessary, drafted plans/procedures to deal with foreseeable issues. Eg transport, highways
6	Terrorist attack/protests linked to training camps	Protests and security issues at Medway Park linked to Pre Games Training Camp, and associated threat to public and visiting teams	1	4	Medium	AW/HS	Teams currently signed up not considered to pose any specific risk. Safety assessment of venues being carried out jointly with police. Any security issues would be dealt with by the police and or event organisers.
7	Visitors coming to Medway with nowhere to stay	Increase in temporary homelessness If all hotels and accommodation sites full	1	1	Low	EW	Current intelligence does not suggest all accommodation will be full. Any enquiries to be directed to Visitor Information Centre as first port of call.

	A	B	C	D	E	F	G
8	Unofficial camp sites established	Large numbers of visitors in unsuitable campsites leading to welfare and safety issues	2	2	Low	HS	Planning permission required if for more than 28 days. License only needed (from private sector housing) if for 42 consecutive days. Campsites must be on open land, not land within the curtilage of a building. Housing department would work with emergency planning if there was any humanitarian needs.
9	Range of humanitarian issues from visiting spectators with language issues	Potential increase in demand for humanitarian assistance from families and individuals visiting for the Games with a range of language issues	1	1	Low	AW	No significant increase in foreign visitors beyond what Medway might normally attract that will pose a significant risk to service delivery
10	Vulnerability of statutory service delivery in children's and adults social care	Risk to delivery of statutory services due to transport and capacity issues if increased number of vulnerable people in Medway	1	1	Low	DQT/HG	Management of staff annual leave during the period will ensure sufficient capacity of key professionals to manage demand and risk. Flexibility of social care providers and Out of Hours Social Work in place.
11	Resource implications resulting from potential civic unrest.	Pressure on YOT and prisons in case of large scale civic unrest leading to obligations (as per Fratton Park ruling).	2	3	Medium	DD	Court work would increase. Possible use of triage for low-level offences would put some additional pressure on IPS team. May be a cost in overtime payments. Cookham would need to move out low level, end-of-term offenders to accommodate possible influx of additional offenders. Potential additional caseloads for YOT workers if unrest takes place in Medway Council area. These scenarios are manageable.
12	Shortage of available temporary accommodation	Shortage of available temporary housing for emergency accommodation of Medway people if hotels and B&Bs give preference to Olympic guests	1	1	Low	MG	Use of this type of accommodation is limited and where used makes use of a different segment of the market. No impact expected.

	A	B	C	D	E	F	G
1	Events						
2	Risk	Outcome description	Likelihood	Impact	RAG Rating	Lead officer	Comments
3	Resource issues from authorities such as police to support parallel events at Games time	Safety and security issues and resource issues prevent successful staging of major event in Medway at Games time	3	4	High	CM	Dates of all planned events being shared with multi-agency colleagues as early as possible. All events to go through SAG process to ensure safe delivery. Regular information to police essential because of changing responsibilities within force. Measures are currently being put in place to ensure counter-terrorist measures are included in planning and delivery of all planned activities
4	Shortage of necessary equipment for staging events at Games time	Key infrastructure not available for local events because of pressure on supply chain caused by Games and other parallel events across the country.	2	3	Medium	CM	Advanced procurement taking place wherever possible to mitigate risk. The Events team have negotiated with key suppliers regarding essential infrastructure needed for any planned activities to date. Suppliers are also on standby in case there is additional equipment required for events added at a later date
5	Unlicensed events taking place without prior knowledge of authorities or correct licences	Unplanned additional stretch to resources, causing potential safety and other implications for events locally at Games time, or events not having correct licenses in place	2	2	Low	CM/AP	Licensing and SAG being made aware of particular pressures of Games time, and the need to ensure relevant agencies are informed of events and any unplanned events are stopped. Information is shared between the Events team and Licensing to ensure that majority of activities within Medway are picked up and dealt with appropriately.

	A	B	C	D	E	F	G
1	Trading standards						
2	Risk	Outcome description	Likelihood	Impact	RAG Rating	Lead officer	Comments
3	Risk of local businesses trading illegally with Olympic brand	Medway companies breaking strict Olympic guidelines for the Olympic brand for ambush marketing and unauthorised association with the brand.	3	2	Medium	GS	Responsibility of trading standards to enforce. Potential stretch to resources? Plan to brief local businesses on what they can and can't do to avoid any confusion at Games time. Community officers to help enforce at Games time. Plan to speak to businesses along torch relay route with general guidance about ambush marketing and rules.
4	Unauthorised food vendors/traders at station	Disruption and illegal trading in Medway, particularly linked to torch relay and stations	3	3	Medium	GS	The provisions of the Medway Act will be enforced to ensure authorised vendors only.
5	Sale of counterfeit Olympic merchandise and ticket scams	Reputational risk if one of first authorities where counterfeit trading occurs. Financial risk to LOCOG if brand compromised, or to Medway residents if duped by ticket scam	3	4	High	GS	Risk assessment already done with Kent Police and national INTEL regarding counterfeit goods in place. Focus in particular on training venues, torch relay, Medway Mile and stations. Planned proactive media activity about ticket scams if intelligence received.

	A	B	C	D	E	F	G
1	Communications						
2	Risk	Outcome description	Likelihood	Impact	RAG Rating	Lead officer	Comments
3	Mixed and conflicting flows of information about Games-time issues	Confusing general public and reputational damage to authority and agency	2	3	Medium	SW / MM / AW	Discussions ongoing about the command and control and communications structures. Medway to feed into county-wide comms plans where appropriate, and to look into co-staffing Medway command centre. Kent & Medway Torch Relay plan has been written which contains a section on communications and this has been to Medway Comms and they are in agreement with it.