



- 6      **NEWLY FORMED ENVIRONMENT GROUP, BASELINE CARBON FOOTPRINT REPORT AND SPEND TO SAVE UPDATE**      Paper S/64/23

Presented by Paul Roper, Head of Projects & Funding Delivery

- 7      **REVIEW OF VOLUNTEERING**      Paper S/65/23

Presented by Jon Carney, Corporate Director

- 8      Such other business as in the opinion of the Chairman of the meeting is of sufficient urgency by reason of special circumstances to warrant consideration.

- 9      Consider passing a resolution based on the principles of Section 100A(4) of the Local Government Act 1972, excluding the public and press from the meeting for the items of business listed on Part II of the Agenda, on the grounds that they involve the likely disclosure of exempt information as defined in those sections of Part I of Schedule 12A of the Act specified beneath each item. (There are no items currently listed for consideration in Part II.)

15 November 2023

Shaun Dawson  
Chief Executive

**LEE VALLEY REGIONAL PARK AUTHORITY**

**SCRUTINY COMMITTEE MINUTES  
22 JUNE 2023**

Members Present:     John Bevan (Chairman)                             Mike Garnett  
                           Gordon Nicholson (Vice Chairman)                     Steven Heather  
                           Ken Ayling   Terry Wheeler  
                           Janet Burgess   John Wyllie

Apologies Received From: Calvin Horner

In Attendance:       David Andrews, David Gardner

Officers Present:     Beryl Foster                     - Deputy Chief Executive  
                           Jon Carney                     - Corporate Director (remote presence)  
                           Dan Buck                       - Corporate Director  
                           Paul Roper                     - Head of Projects & Funding Delivery  
                           Vince Donaldson             - Senior Contracts & Quality Manager  
                           Lorraine Roper               - Research Officer  
                           Sandra Bertschin             - Committee & Members' Services Manager

Part I

203    DECLARATIONS OF INTEREST

There were no declarations of interest.

204    MINUTES OF LAST MEETING

**THAT the minutes of the meeting held on 23 February 2023 be approved and signed.**

205    PUBLIC SPEAKING

No requests from the public to speak or present petitions had been received for this meeting.

206    **SCRUTINY SCOPING REVIEW – ENVIRONMENTAL STRATEGY,                     Paper S/64/23  
ACTION PLAN AND BASELINE INFORMATION**

The report was introduced by the Head of Projects & Funding Delivery, highlighting the monitoring and review section and proposed Key Performance Indicators, requesting comments and feedback.

In response to Member questions it was advised:

- a process for establishing Biodiversity Net Gain was being considered and it was hoped to introduce this from September;
- the strategy was predicated on consideration of new technologies;

## **SCRUTINY COMMITTEE MINUTES 22 JUNE 2023**

- the introduction of EV charging across the Authority's car parks was being reviewed as part of the spend to save projects. This was subject to further consideration including the large capital outlay which could be required;
- consultants had been commissioned to review the introduction of solar panels on Authority buildings and wind/solar farms across parklands and this complex issue was still under consideration;
- the process for collection of data on sustainable travel by staff, contractors and visitors would be considered.

### **Member comments included:**

- the type of lighting listed under spend to save projects at Edmonton Campsite should be reviewed;
- the format of the Action Plan document to be amended to include an extra column to indicate whether the project was completed or not;
- the need for granularity to be added to the target date for the establishment of wind/solar farms;
- the need for modal split data to generate an increase in sustainable travel;
- destination EV charging was a developing and challenging area and should not be prioritised as there were many other projects which could be progressed meanwhile until a simpler and more uniform UK wide system for EV charging was established. This same issue should be taken into account if any further EV actions are proposed for LVRPA regarding electric vehicles;
- sustainable travel could be supported by promoting local public transport facilities at venues/sites and development of destinations close to public transport facilities.

The Chairman proposed that an update on the Action Plan be provided at future Scrutiny Committees.

- (1) the report was noted; and**
- (2) the proposed next steps for the draft Strategy and Action Plan and that updates on the Action Plan be provided at future meetings were approved.**

207 SCRUTINY SCORECARD 2022/23 Q4

Paper S/63/23

The report was introduced by the Corporate Director.

In response to Member questions it was advised:

- the reduction in overall staff numbers, due to venue staff transferring to GLL, and improved monitoring had led to representative only skewed year on year performance comparisons for staff sickness. Performance remained strong compared to most local authorities and was not a matter for concern. A more accurate analysis of year on year performance could be undertaken next year when datasets would be comparable;
- the basis for generation of the stakeholder perception key performance indicator was being reviewed, including use of the London Councils Summit, and an update would be provided at the next meeting;

**SCRUTINY COMMITTEE MINUTES  
22 JUNE 2023**

- there were a number of Issues contributing to the downward direction of travel performance indicators across some open spaces, some of which related to factors which were difficult for the Authority to control, but work with contractors continued to try to improve the situation.

The Chairman noted that the Customer Perspective performance Indicator direction of travel was downwards for many of the open spaces.

A Member commented that there was a need for further work with stakeholders, including riparian boroughs, to raise the profile of the Authority, its venues and open spaces.

**(1) the report was noted.**

\_\_\_\_\_  
Chairman

\_\_\_\_\_  
Date

The meeting started at 1.00pm and ended at 1.37pm

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## **SCRUTINY SCORECARD 2023/24 Q2**

Presented by Corporate Director

### **SUMMARY**

This report provides Members with a detailed breakdown of the Authority's performance against its Key Performance Indicators, Corporate Performance Indicators and site/venue performance up to the end of the second quarter of 2023/24. The report covers actual performance from 1 April to 30 September 2023. This incorporates financial, customer, internal process and sustainability measures that have been agreed with Members. This performance report incorporates all facilities / venues and parklands currently operated in-house by the Authority, which excludes the six Leisure Service Contract (LSC) venues that passed to Greenwich Leisure Ltd (GLL) on 1 April 2022.

The scorecard is divided into four sections:

- Financial;
- Customer;
- Internal Business; and
- Innovation and Learning.

A summary of the Authority's key achievements up to the end of the second quarter of 2023/24:

- reportable KPI's are, in the main, on target, with the majority expected to hit target at year-end;
- 3.9 million visits to-date to the Park and Facilities with a year-end target of 7 million. Though the number of visits to the parklands is slightly lower than last year, it is still an increase on pre-Covid years;
- the approved levy of £10.647m (34.1% of the maximum chargeable) is on target;
- the new Lee Valley Ice Centre opened to the public on 17 June 2023. The state of the art centre is offering a range of new biodiversity habitats and increasing visitors to the area;
- Quest Accreditations remain on target with all LSC facilities retaining their Quest accreditation. Lee Valley Ice Centre will undergo Quest in July 2024;
- the Authority has maintained its Learning Outside the Classroom Quality Badge;
- 8 sites received the London in Bloom Gold Award with Walthamstow Marshes-Lee Valley Ice Centre landscape and Waltham Abbey Gardens also achieving best in category. All 9 Green Flag sites retained their accreditation, with Myddelton House Gardens also retaining its Green Heritage award.

Factors impacting performance:

- the excessive heat during June followed by the wettest July on record affected the monthly number of visitors to the open spaces, however overall, usage numbers are similar to the last equivalent;
- Web hits – a successful summer marketing campaign led to targets being exceeded;
- Myddelton House Gardens closed at weekends for several weeks through the winter, however overall, the Q2 usage figure is higher than the equivalent period last year;
- 6 new PI's have been introduced this quarter related to data protection, to measure and improve performance in this area.

## RECOMMENDATION

Members Note: (1) the report.

## BACKGROUND

- 1 At the Scrutiny Committee on 15 October 2009 (Paper S/02/09), it was agreed that a performance scorecard should be developed for the Authority and that this should act as a starting point for discussion that may initiate scrutiny reviews to investigate areas of concern or future development.
- 2 At the Scrutiny Committee on 27 January 2010, a scorecard for the whole Authority was presented and discussed. This resulted in a revised scorecard, incorporating Members' comments and was agreed at the Scrutiny Committee on 7 April 2010. It was agreed that officers would provide an update of the scorecard each quarter to Scrutiny Committee.
- 3 At the Scrutiny Committee on 22 February 2018, an update to the scorecard was proposed and this was agreed at Executive Committee on 22 March 2018 (Paper E/550/18).
- 4 The balanced scorecard for the Authority is shown in detail at Appendix A to this report and contains data up to 30 September 2023. The following paragraphs summarise the key messages from the data with further explanation.

## FINANCIAL PERSPECTIVE INDICATORS – (KPI and PI)

### 5 KPI 1: Levy Contribution

Members agreed in January 2023 (Paper A/4329/23) that the levy for 2023/24 would be increased by 9%. The levy is now set at 34.1% of the maximum chargeable levy.

### 6 Total Income Generation PI

A full breakdown of Income & Budget Variance will no longer be reported in the Authority Scorecard report as it is outlined in the Revenue Budget Monitoring Report included as Appendix B to this report. The finance status of the six venues within the LSC contract will be discussed by the Executive Committee separately.



## 7 External Capital Funding PI

In recent years, the ability to attract substantial external grant funding to support the larger capital programme projects has remained limited.

- An external funding opportunity through the Levelling Up Fund in partnership with the London Borough of Tower Hamlets for East India Dock Basin was identified and submitted but was unsuccessful; a subsequent Heritage Lottery Fund (HLF) bid was also submitted but was also unsuccessful. Officers are discussing options and progress will continue to be reported to Members through the Capital Programme Budget Monitoring reports and Project Update presentations.
- £150,000 of funding was received from British Canoeing as their contribution towards the Slalom Ramp at Lee Valley White Water Centre, the total cost of which is reported in the Capital Outturn report as £318,000.
- Active Communities were also successful in obtaining several smaller revenue funding pots, totalling £43,250 from London Marathon, British Canoeing, Herts Sports Partnership, Herts County Council, Lawn Tennis Association and National Grid. This funding supported, among other things, community health initiatives, tennis for people with additional needs and targeting access for girls to canoeing.

## CUSTOMER PERSPECTIVE INDICATORS - (KPI and PI)

### 8 KPI 2: Customer Satisfaction

The Authority's budget restraints, caused by the Covid-19 pandemic resulted in the Visitor Tracking contract being held in abeyance preventing visitor surveys from taking place in previous years. However, this was re-instated and we now enter our third year of visitor tracking since 2019. Customer satisfaction for Quarter 2 of this year is 86%, which equals last year's performance and slightly exceeds target.

### 9 KPI 3: Usage

3.9 million visits were made to the Authority's open spaces and facilities up to the end of Q2 2023/24. This is 144,697 less visits (3.6%) than by the same period last year, although figures are still higher than pre-Covid levels. This reduction is due to a previous error with the visitor counter at Waltham Abbey Gardens. If this anomaly is removed, the figures show a 0.6% increase in visitors this year.

#### Q1

April was predominantly unsettled and rather wet with some frosts. Mid-month saw some high rainfall and strong winds but at the end of the month temperatures rose to low 20's Celsius. May started quite settled but changed on the 4<sup>th</sup> to heavy rain and thunderstorms. Temperatures were generally above average and remained dry and warm to the end of the month. From 9<sup>th</sup> June it became warm and humid with thunderstorms. This was recorded as the hottest June on record

#### Q2

July was an unsettled month, dull, windy and with a lot of rainfall, in stark contrast to June. Records show this as the wettest July since 2009. August

had mixed and unsettled weather, being unseasonably cool, wet and windy with two named storms affecting the country mid-month. The first half of September was unseasonably warm with temperatures exceeding 30°, however there were several thunderstorms and flash flooding mid to late September

	2023/24	2022/23		
	Q1	Q1	Change	%
Mean Temp.	13.07	12.70	0.37	2.89%
Ave Rainfall	48.73	33.67	15.07	44.75%
Ave Sunshine	222.7	205.03	7.67	8.62%

	2023/24	2022/23		
	Q2	Q2	Change	%
Mean Temp.	17.13	17.80	0.67	-3.75%
Ave Rainfall	74.93	40.57	34.37	84.7%
Ave Sunshine	176.1	212.43	-36.33	-17.1%

#### 10 KPI 4: Stakeholder Perception

This indicator is generated by asking a set of stakeholders questions to assess their perception of the Authority. Surveys had been carried out at the annual London Councils Summit which gave useful data from borough councillors from across the capital. However, because of the timing of elections and the COVID-19 pandemic, the summit has not taken place in recent years. Officers have costed up options to generate a new stakeholder perception measure and have included the costs in the budget submission for 2024/25 and will – subject to budget approval - carry this out in the next financial year.

#### 11 Usage PI

Usage has decreased by 148,513 (3.7%) compared to the previous year across the open spaces; there has been an increase within Authority facilities and services of 3,816 (6.4%):

- the reduction in open space usage is attributable to an error in the visitor counter at Waltham Abbey Gardens, providing erroneously high figures. This is now rectified. All other open spaces are showing usage comparable to the previous year;
- campsite usage for the previous year to date has been amended from 2022-23 scorecards. This is due to figures being taken directly from booking systems in a way that couldn't be done before and a more accurate figure is now being produced.

#### 12 Customer Satisfaction PI

Customer Satisfaction surveys are carried out throughout the open spaces and Authority venues. A customer satisfaction score of 86% at the end of Q2 2023/24 is consistent with the previous year.

#### 13 Formal Complaints PI

The number of formal complaints received to the end of Q2 2023/24 has increased from 93 last year to 108 this year. A common theme for complaints has been litter and fly-tipping in the open spaces, poor grounds maintenance

across the Park, overgrown vegetation and graffiti.

#### 14 **Formal Compliments PI**

The number of formal compliments received to the end of Q2 2023/24 has decreased from 40 last year to 27 this year; the majority of compliments are from volunteers, regarding the Ranger led tasks, volunteer led walks, volunteer discounts and friendly volunteers at the Wildlife Discovery Centre.

#### 15 **Regionality PI**

Data from the visitor tracking contractor indicates that the 44% regionality for this year shows that numbers from outside the region (3-mile radius of sites) is lower than the previous year, but still exceeding the target of 38%. This is due in the main to an improved method of data analysis giving a more accurate figure. We are, in addition, taking positive measures through targeted initiatives (such as the Community Access Fund (CAF)), to increase our regional reach, combined with active marketing.

#### 16 **Visitor Profiling PI**

The profiling for this year shows an increase in visits from black & ethnic minority groups, disabled and the over 60 age group. There is a small decrease in the most deprived socio-economic groups but this figure still exceeds target.

#### 17 **Website Hits PI**

A new target was set taking into account the loss of web hits for LSC venues that are now hosted by GLL. In addition, the Authority has reduced from having four websites to two. This is the first year we can compare figures against the new targets and to Q2 2023/24 there has been an 18% increase in web hits compared to the same period last year, attributable to a very successful summer marketing campaign.

#### 18 **Media Articles/Percentage Positive Media Articles PI**

With the scorecard focussed primarily on the Authority, there is an exception within the media section. The Authority monitors all media activity for LSC venues, so the Authority and LSC media articles will be reported on separate lines. The number of articles is lower than last year's high figure, some of which was attributable to the Commonwealth Games. The percentage of positive articles exceeds target.

The majority of press coverage to the end of Q2 was positive, however the neutral articles relate to:

- three boats set on fire at Stanstead Marina (1 piece);
- 10 Years Go This Week – objections to the proposed WaterWorks campsite.

#### 19 **Response Time – Complaints PI**

The response time for complaints remains consistent with last year, at 2 days.

**20 Response Time – FOI/EIR Requests PI**

The response time for FOI/EIR requests has decreased to 9 working days, exceeding the target. This is due to increased capacity in the Legal Team. In Q2 there were three requests under EIR and three requests dealt with under the Authority's commitment to deal with other requests in accordance with FOI. The requests received are summarised in the table below.

Information requested on	EIR/FOI
Car park management contract	FOI
Update on hydrology strategy relating to Leyton Marshes	EIR
Request for information regarding investigation of a party on CRT land next to MFB, referred to in a CRT tweet	EIR
Request for update on MFB pump installation	EIR
Details of IT equipment and procurement as requested on questionnaire attached to request	FOI
Three Mills Access Correspondence with CRT and Crown Estates	FOI

**21 Cleanliness PI**

The average cleanliness score of 93% is slightly lower than the equivalent period last year but exceeds target. The continued use of volunteers as an added resource has enabled the contractor and Ranger teams to keep abreast of the litter generated. Any areas of unacceptable cleanliness are reported to the grounds maintenance contractor and are monitored using Park Tracker to ensure any concerns are acted upon. From November 2023 Park Tracker will be replaced by ESRI but the data collection will remain consistent.

**INTERNAL BUSINESS PERSPECTIVE****22 Open Space Quality Awards (Green Flag, London in Bloom) PI**

In 2022 all seven submitted sites for London in Bloom were awarded Gold and Bow Creek was the overall winner in the Conservation Area category. In 2023 eight sites were awarded Gold, with Waltham Abbey Gardens being the category winner and the newly opened Lee Valley Ice Centre was honoured with a special award for Best Biodiversity and Environmental innovation. The Authority also received nine Green Flag awards and one Green Heritage award

**23 Service Quality Awards (Quest, Learning Outside the Classroom) PI**

The programmed Quest assessments for the first half of the year have been undertaken, with Quest assessments at Lee Valley Athletics Centre, Lee Valley White Water Centre, Lee Valley Riding Centre and Lee Valley Hockey and Tennis Centre. Learning and Engagement (formerly Youth and Schools) retains its Learning Outside the Classroom accreditation.

**24 Staff Turnover PI**

Staff turnover in Quarter 2 of 3.94% is lower than the equivalent period last year and below the annual target of 15%. This equates to five staff in total, four resignations and one retirement. All were permanent staff. The year to date average is 4.42%, which is a total of eleven leavers; comprising seven

resignations, one retirement, two dismissals and one end of contract.

## 25 **Staff Sickness PI**

Up to the end of Q2 2023/24, there were an average of 1.54 days sickness with a target of 3.0 days. Although slightly higher than the target, this continues to be lower than the private sector or other comparable public bodies and has been consistently low over the last three years.

Please note that the sickness target for 2023/24 of 3 days per FTE now only includes short term sickness, which is sickness under 4 weeks in length. This is comparable to the method used in 2022/23.

Q1 – 0.9 sick days per FTE – this related to 110 days sickness with the top three reasons being, stomach upset, coughs/colds and other.

Q2 – 0.64 sick days per FTE – this relates to 81 days sickness with the top three reasons being non-work related stress, chest infections and Covid-19.

## 26 **Percentage Waste Recycled PI**

The amount of waste produced and collected up to the end of the year is showing a small increase on the previous year. The grounds maintenance contractor has recycled 71% of the waste collected. This is a decrease on the previous year's recycling figure and below target, due mainly to the increase in fly-tipping removal and disposal.

## **INNOVATION AND LEARNING PERSPECTIVE**

### 27 **Staff Satisfaction Survey – Annual PI**

A Health, Safety and Wellbeing Survey took place in July 2022 (with a follow up in August 2022) and the actions from this are still being worked through with our Health & Safety contractors, Right Directions. Another Health, Safety and Wellbeing Survey will be going out to staff in 2024.

In addition, a number of Focus Groups have been held to discuss with staff their feedback on specific areas such as flexible working and wellbeing. The use of face to face focus groups has been welcomed by staff and officers will continue with these for feedback on specific areas/projects.

### 28 **Staff Training PI**

In 2021/22 face-to-face training resumed where feasible after the reduction in this training approach caused by the Covid-19 pandemic, though remote training and eLearning continued where necessary.

To the end of Q2 2023/24, 224 staff attended training. In terms of eLearning, this was 45 staff in Q1 and 48 staff in Q2. A further 61 staff attended face-to-face training in Q1 and 70 attended face to face training in Q2.

A new PI relating to GDPR training has been introduced. This mandatory new course is available to employees and casual staff.

**29 Health and Safety Audit PI**

The average audit score to the end of Q2 2023/24 is 71%. The completed audits were carried out by Right Directions, the Authority's new H&S contractor. Right Directions were appointed after a procurement process, with a focus on a forensic approach to audits and a higher level of support and guidance for sites. This has as expected resulted in a lower score than previously due to the improved approach.

**30 H & S Accidents and Incidents (Internal/External) PI**

There has been a decrease in the number of accidents and incidents reported during the first half of the year. It is to be noted that this is mainly incidents such as bye law offences and accidents remain low. There is a small increase in the number of staff/contractor accidents and incidents. This is also mainly incidents with a low number of accidents

With Human Resources and Right Directions working closely together to assess training needs, a more comprehensive schedule of health and safety training has been developed both corporately and site/role specific to ensure staff are competent to carry out their roles. For example, every venue/section now has an IOSH Managing Safely trained member of staff with an in depth knowledge on assessing risks, controlling risks, understanding hazards and continually reviewing performance in these areas.

**31 Data Protection PI**

This quarter sees some additional PIs being added, relating to data protection to improve our monitoring in this area. These PIs relate to the percentage of staff having up-to-date training in data protection, the number of subject access requests received and the percentage of those requests responded to within statutory timescales and the number of personal data incidents, near misses and breaches.

There were two personal data breaches during the period July to September 2023, neither of which were high risk or required reporting to the Information Commissioner's Office. They both involved errors in addressing e-mails that resulted in personal data being shared incorrectly. In one case personal information was shared with one recipient incorrectly and in the other 68 e-mail addresses were revealed as a result of an e-mail being copied rather than blind copied to recipients. The recipients of the information were contacted and asked to delete the e-mails sent in error and the data subjects were informed about what had happened.

**FINANCIAL IMPLICATIONS**

- 32 There are no financial implications arising directly out of the recommendations in this report.

**HUMAN RESOURCE IMPLICATIONS**

- 33 There are no human resource implications arising directly from the recommendations in this report.

**LEGAL IMPLICATIONS**

- 34 There are no legal implications arising directly from the recommendations in this report.

**RISK MANAGEMENT IMPLICATIONS**

- 35 There are no risk management implications arising directly from the recommendations in this report.

**EQUALITY IMPLICATIONS**

- 36 There are no equality implications arising directly from the recommendations in this report.

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**PREVIOUS COMMITTEE REPORTS**

Scrutiny	S/61/23	Scrutiny Scorecard 2021/22 Q3	23/02/23
Scrutiny	S/60/22	Scrutiny Scorecard 2021/22 Q4	23/06/22
Scrutiny	S/58/21	Scrutiny Scorecard 2021/22 Q2	18/11/21
Scrutiny	S/57/20	Scrutiny Scorecard 2019/20 Q4	25/06/20
Scrutiny	S/55/20	Scrutiny Scorecard 2019/20 Q3	27/02/20
Scrutiny	S/54/19	Scrutiny Scorecard 2019/20 Q2	21/11/19
Scrutiny	Sent Via Email	Scrutiny Scorecard 2019/20 Q1	09/19
Scrutiny	S/49/19	Scrutiny Scorecard 2018/19 Q4	20/06/19
Scrutiny	S/48/19	Scrutiny Scorecard 2018/19 Q3	25/04/19
Scrutiny	S/47/18	Scrutiny Scorecard 2018/19 Q2	22/11/18
Scrutiny	S/50/19	Holyfield Hall Farm Update	20/06/19
Scrutiny	S/51/19	Community Access Fund	20/06/19
Scrutiny	S/43/18	Scrutiny Scorecard – Indicator Review	22/02/18

**APPENDICES ATTACHED**

Appendix A	Authority Scrutiny Scorecard
Appendix B	Revenue Monitoring Report and appendices

**LIST OF ABBREVIATIONS**

KPI	Key Performance Indicator
LSC	Leisure Service Contract
GLL	Greenwich Leisure Ltd
LWWC	Lee Valley White Water Centre
LVVP	Lee Valley VeloPark
LVHTC	Lee Valley Hockey & Tennis Centre

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Financial Perspective	KPI/PI	Target	Last Equivalent	This Period	Direction of Travel	P.A.T	Expectation
Levy Contribution	KPI 1	34.1%	35.3%	34.1%	↑		34.1%
Total income generation	PI	£7,260,400	£5,189,934	£6,479,480	↑		£7,260,400
External Capital Funding	PI	2%	1%	8%	↑		2%

Income (£000's)	Budget Target	Last Equivalent	This Period	Direction of Travel	P.A.T
Abbey Gardens	1	2	2	↔	
Bow Creek / EIDB	2	5	4	↓	
Gunpowder Park	1	0	0	↔	
River Lee Country Park	1	7	4	↓	
Rye House Gatehouse	0	0	0	↔	
Three Mills	0	1	1	↔	
Countryside Areas	171	84	104	↑	
Myd Hse Gardens & Vis Cntr	165	85	102	↑	
Myd House	16	4	7	↑	
Hayes Hill Farm					
Holyfield Farm	260	246	258	↑	
Fisheries	130	28	32	↑	
Learning & Engagement (Y&S)	26	17	17	↔	
Events	120	93	98	↑	
Sport and Active Recreation	0	36	9	↓	
Volunteers	0	0	0	↔	
LV Campsite Sewardstone	720	376	508	↑	
LV Caravan Park Dobbs Weir	1094	571	663	↑	
LV Camping and Caravan Park Edmonton	559	354	425	↑	
LV Almost Wild Campsite	51	40	45	↑	
LV Golf Course	114	63	77	↑	
LV Marina Stanstead	903	412	429	↑	
LV Marina Springfield	1114	543	552	↑	
LV WaterWorks Centre	2	1	1	↔	

Direction of travel
↑
↓
↔

Tolerance
Performance against target (P.A.T)
Achieving or exceeding target
5-10% Just missed target
Below target

Customer Perspective	KPI/PI	Annual Target	Last Equivalent	This Period	Direction of Travel	P.A.T.	Expectation
Customer Satisfaction (Overall)	KPI 2	85%	86%	86%	↔		85%
Usage	KPI 3	7 million	4,023,802	3,879,105	↓		7 million
Stakeholders Perception	KPI 4	75%	74%	74%	↔		75%
Complaints	PI	148	93	108	↓		148
Compliments	PI	81	40	27	↓		81
Regionality	PI	38%	53%	44%	↓		N/A
Visitor Profiling	PI						
- from the most deprived socio-economic groups		10%	18%	17%	↓		N/A
- from black & minority ethnic groups		30%	35%	38%	↑		N/A
- aged over 60yrs		25%	30%	33%	↑		N/A
- disabled		5%	5%	8%	↑		N/A
Website Hits	PI	320,000	207,440	254,524	↑		320,000
Media articles for all Authority-led areas (responsibility of LVRPA)	PI	2,800	2,770	770	↓		320,000
%age positive articles	PI	95%	67.9%	99%	↑		98%
Media articles for LSC venues (responsibility of GLL)	PI	1,200	1,519	438	↓		1,000
%age positive articles	PI	95%	99.9%	96.3%	↓		95%
Total Media Articles	PI	4,000	4,289	1,208	↓		2,400
Total %age positive articles	PI	95%	79%	98%	↑		97%
Response times to all communications (excluding FOI/EIR)	PI	10	2	2	↔		3
Response Times to FOI/EIR	PI	20	30	9	↑		20
No. of SARS received	PI	NA	NA	0	↔		NA
% SARS responded to within statutory timescales	PI	100%	NA	NA	↔		100%
No. of personal data breaches	PI	0	NA	2	↔		0
No. of personal data near misses	PI	0	NA	0	↔		0
No. of personal data incidents	PI	0	NA	1	↔		0

Direction of travel	
↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same

Tolerance	Performance against target (P.A.T)
6	Performance against target (P.A.T)
5-10%	Exceeding or exceeding target
10%	Just missed target
	Below target

Customer Perspective

P1	Usage			Customer Satisfaction			Complaints			Compliments			Regionality			H & S Quarterly Audit (cumulative annual)			Cleanliness				
	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel		
		#REF!																					
Overall Target																							
Abbey Gardens	251,415	80,248	↓	85%	↑	85%	↑	88%	↑	88%	↑	85%	↑	88%	↑	88%	↑	85%	↑	88%	↑	88%	↑
Bow Creek / EIDB	258,350	245,893	↓	83%	↑	83%	↑	86%	↑	86%	↑	83%	↑	86%	↑	86%	↑	83%	↑	86%	↑	86%	↑
Gunpowder Park	198,218	211,174	↑	80%	↑	80%	↑	87%	↑	87%	↑	80%	↑	87%	↑	87%	↑	80%	↑	87%	↑	87%	↑
River Lee Country Park	1,257,309	1,304,943	↑	84%	↑	84%	↑	88%	↑	88%	↑	84%	↑	88%	↑	88%	↑	84%	↑	88%	↑	88%	↑
Rye House Gatehouse	22,885	14,358	↓																				
Three Mills	112,680	150,846	↑	76%	↑	76%	↑	80%	↑	80%	↑	76%	↑	80%	↑	80%	↑	76%	↑	80%	↑	80%	↑
Tottenham Marshes	614,441	627,337	↑	81%	↑	81%	↑	85%	↑	85%	↑	81%	↑	85%	↑	85%	↑	81%	↑	85%	↑	85%	↑
Waterworks Nature Reserve	198,450	199,076	↑	87%	↑	87%	↑	85%	↑	85%	↑	87%	↑	85%	↑	85%	↑	87%	↑	85%	↑	85%	↑
North Sites	248,639	230,129	↓	82%	↑	82%	↑	85%	↑	85%	↑	82%	↑	85%	↑	85%	↑	82%	↑	85%	↑	85%	↑
South Sites	787,811	731,334	↓	89%	↑	89%	↑	89%	↑	89%	↑	89%	↑	89%	↑	89%	↑	89%	↑	89%	↑	89%	↑
Myd Hse Gardens	17,533	24,082	↑	90%	↑	90%	↑	91%	↑	91%	↑	90%	↑	91%	↑	91%	↑	90%	↑	91%	↑	91%	↑
Myddelton House & Vis Centre	combined	combined		N/A	combined	N/A	combined	combined	combined	combined	combined	N/A	combined	combined	combined	combined	combined	combined	combined	combined	combined	combined	combined
Holyfield Farm																							
Learning & Engagement (V&S)	3,972	6,235	↑	100%	↑	100%	↑	100%	↑	100%	↑	100%	↑	100%	↑	100%	↑	100%	↑	100%	↑	100%	↑
Events																							
Sport and Active Recreation																							
Volunteers	8,831	10,075	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑
LV Campsite Sewardstone	12,399	14,673	↑	82%	↑	82%	↑	86%	↑	86%	↑	82%	↑	86%	↑	86%	↑	82%	↑	86%	↑	86%	↑
LV Caravan Park Dobbs Weir	7,556	8,411	↑	89%	↑	89%	↑	90%	↑	90%	↑	89%	↑	90%	↑	90%	↑	89%	↑	90%	↑	90%	↑
LV Camping and Caravan Park Edmorton	15,752	15,204	↓	84%	↓	84%	↓	82%	↓	82%	↓	84%	↓	82%	↓	82%	↓	84%	↓	82%	↓	82%	↓
LV Golf Course	6,148	3,908	↓	82%	↓	82%	↓	71%	↓	71%	↓	82%	↓	71%	↓	71%	↓	82%	↓	71%	↓	71%	↓
Almost Wild Campsite	1,313	1,381	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑	N/A	↑
LV Marina Stanstead				99%	↓	99%	↓	99%	↓	99%	↓	99%	↓	99%	↓	99%	↓	99%	↓	99%	↓	99%	↓
LV Marina Springfield				94%	↑	94%	↑	94%	↑	94%	↑	94%	↑	94%	↑	94%	↑	94%	↑	94%	↑	94%	↑
LV WaterWorks Centre			↑																				
LVP as a whole																							
Totals	4,023,802	3,879,105	↓	86%	↑	86%	↑	86%	↑	86%	↑	86%	↑	86%	↑	86%	↑	86%	↑	86%	↑	86%	↑

Direction of travel
↑ Performance has improved
↓ Performance has worsened
↔ Performance has remained the same

Internal Business Perspective	KPI/PI	Annual	Last Equivalent	This Period	Direction of Travel	P.A.T	Expectation
Open Space Quality Awards (Green Flag, LIB)	PI	17	17	18	↑		17
Service Quality Awards (Quest, LOTC)	PI	6	6	6	↔		6
Staff Turnover	PI	15%	6.50%	3.94%	↑		15.0%
Staff Sickness	PI	3	0.5	0.64	↓		3
%age Waste Recycled	PI	90%	92%	71%	↓		90%

**Tolerance**



Direction of travel	
	↑
	↓
	↔
	Performance has improved
	Performance has worsened
	Performance has remained the same

Innovation and Learning Perspective	KPI/PI	Target	Last Equivalent	This Period	Direction of Travel	P.A.T	Expectation
Staff satisfaction Survey Annually (six monthly)	PI	75%	75%	75%	↔		75%
Staff Training Attendance	PI	260	149	224	↑		260
H & S Quarterly Audit (cumulative annual)	PI	95%	87%	71%	↓		95%
H & S Accidents and Incidents (Internal/External)	PI	322	223	214	↑		322
H & S Accidents and Incidents (Staff/Volunteer/Contractor)	PI	30	7	18	↓		30
Staff Training - Data Protection	KPI	100% NA		13.09%	↔		100%

Tolerance	Performance against target (P.A.T)
<5%	Achieving or exceeding target
5-10%	Just missed target
>10%	Below target

#### Direction of travel

↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same

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 <p><b>LEE VALLEY REGIONAL PARK AUTHORITY</b></p> <p><b>EXECUTIVE COMMITTEE</b></p> <p><b>23 NOVEMBER 2023 AT 11:00</b></p>	<p><b><u>Agenda Item No:</u></b></p> <p><b><u>Report No:</u></b></p> <p><b>E/827/23</b></p>
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## Q2 REVENUE BUDGET MONITORING 2023/24

Presented by the Head of Finance

### EXECUTIVE SUMMARY

This report summarises monitoring of revenue expenditure to September 2023. It compares income and expenditure to the approved budget and includes a projection indicating the likely outturn position against the annual budget for the year ending 31 March 2024.

The budget was set in the context of high energy prices that were expected to rise again in October, and high inflation and cost of living pressures on customers that were anticipated to negatively impact income. A contingency of £600,000 was included within the budget to mitigate these risks.

The year-end position shows a projected net under spend of £119,000 against the net revenue budget deficit of £456,000. The net deficit for the year is forecast as £337,000. The major variations currently projected are summarised in the table below.

Description	Annual	Forecast	
	Budget	Outturn	Variance
Interest Payable	828	1,010	182
Interest Receivable	-30	-370	-340
Campsites	-911	-684	227
Marinas	-479	-397	82
Parklands and Open Spaces	2,825	2,870	45
Leisure Services Contract	2,274	2,599	325
Minimum Revenue Provision (Ice)	700	575	-125
Other	5,296	5,291	-5
Levies	-10,647	-10,647	0
<b>SUB-TOTAL</b>	<b>-144</b>	<b>247</b>	<b>391</b>
Energy and General Contingency	600	0	-600
Pay Award (Above 4% included in Budget)	0	90	90
<b>TOTAL</b>	<b>456</b>	<b>337</b>	<b>-119</b>

## RECOMMENDATION

Members Note: (1) the report.

## BACKGROUND

- 1 The Executive Committee recommended a budget for 2023/24 at its meeting in January 2023 (Paper E/795/23). Members approved this at the Authority meeting on 19 January 2023 (Paper A/4329/23). This report compares forecast income and expenditure to 31 March 2024 with the budget.
- 2 The summary financial position of each Authority service or facility is shown in Appendix A to this report.
- 3 The net revenue budget was set at a deficit of £456,000. The year-end position is forecast as £337,000 deficit, which is a £119,000 improvement on budget.

## GENERAL ECONOMIC FACTORS

### 4 Inflation

September's inflation for the Retail Price Index (RPI) stood at 8.9% and Consumer Price Index (CPI) at 6.7%. The Bank of England expect inflation to fall to around 4.5% this year and meet their target rate of 2% by early 2025 (Bank of England Monetary Policy Committee Report November 2023). The Bank of England increased the base rate to 5.25% on 3 August as it continues to try to control inflation.

### 5 Energy Costs

The Authority purchases energy through the Laser framework that has secured energy prices below market rates and has protected the Authority from the worst of the energy price increases over the last year. The current agreement has fixed prices until September 2023, with new tariffs from October 2023.

The 2023/24 energy budgets were built based on actual energy consumption, energy tariffs secured to September 2023, and Laser's forecast at that time for the new tariff from October 2023.

Consumption across Authority venues is being monitored closely and overall is in line with last year. The new tariffs from October 2023 to September 2024 were received in early November. Electricity tariffs have increased by less than expected and gas tariffs have reduced. Overall these tariffs are a 7% saving compared to the budget assumption, and combined with consumption levels we forecast a £40,000 saving across energy budgets, spread across the venues.

As part of the shared risk position for utilities at the Leisure Services Contract (LSC) venues, the Authority takes the risk for tariff and Greenwich Leisure Ltd (GLL) takes the risk for utility consumption. This arrangement is due to end after the first two contract years, however both parties are discussing an amendment to the contract to agree the most beneficial risk profile.

The 2023/24 budget includes £1.43 million to cover this tariff risk. To date consumption savings have been achieved across the LSC venues due to the LED investment at Lee Valley VeloPark and good management practices across the venues. Anticipated consumption savings from the further LED



investment projects across other LSC venues, as agreed by Executive in February 2023 (Paper E/802/23), have not yet been factored in until these projects are agreed with timelines for installation. GLL have yet to inform us of their new tariffs, but a conservative forecast of a £70,000 saving against this budget has been included in the outturn.

## **6 Pay Award**

In February the National Employers made a full and final offer for the 2023/24 pay award of an increase of £1,925 on all National Joint Council (NJC) pay points 1 to 43, an increase of 3.88% on all pay points above 43, and an increase of 3.88% on London Weighting. Initially the unions rejected the offer, but it was announced on 1 November 2023 that Unison and GMB have accepted the offer and, whilst Unite have refused, a majority decision has been reached to accept the offer.

A separate paper will be presented to Members on this agenda as to whether the Authority should set a pay award for 2023/24 for officers on pay point 44 and above in line with the NJC scale.

The 2023/24 budget included provision for a 4% pay award. The current offer represents an approximate 5% increase, which equates to £90,000 additional expenditure against the approved budget.

## **MAIN VARIANCES FROM BUDGET**

7 The main variances against this year's budget are described below.

## **FINANCING**

### **8 Interest Receivable (£340,000 additional income) and Interest Payable (£180,000 additional expenditure)**

The increased rates of interest have impacted both the income received on investments and interest payable on loans. Interest receivable has been significantly increased due to a higher than anticipated cash holding. This includes money that will be owed to GLL that they have not yet invoiced for (Management Fee, Year 1 Utilities risk share and investment projects at venues). This interest figure will increase with further investments to year end.

### **9 Minimum Revenue Provision (£125,000 saving against budget)**

Under the Prudential Code, we are required to make a statutory provision for repayment of debt, be that external or internal. This is based on a calculation of the Capital Financing Requirement (CFR) as at the prior year balance sheet date.

The redevelopment of Lee Valley Ice Centre is our one area of external borrowing, and the 2023/24 budget was built on the expectation that we would have borrowed, and thus have an obligation to repay, £28 million with the venue coming into operation in February 2023.

Members also agreed (Paper A/4330/23) that £5 million of the capital receipt for Mile and Langley Nursery should be used to finance the Ice Centre redevelopment scheme rather than using external borrowing. This would have reduced the Minimum Revenue Provision (MRP) to £575,000 for 2023/24.

However, with the delay to the handover until May 2023, the CFR for the Lee Valley Ice Centre redevelopment based on the balance sheet was £NIL with no statutory requirement for any MRP. Whilst the CFR for Lee Valley Ice Centre is £0 for 2023/24, we still do have this external borrowing that requires financing. Therefore, we have included the £575,000 as a voluntary contribution to fund capital and thus reduce the future requirement for external borrowing. Without this voluntary contribution, repayment of borrowing would be extended by a year, along with the associated interest costs.

## **SPORT & LEISURE**

### **10 Events (£30,000 reduced income)**

In 2021 Three Mills Green suffered a significant amount of damage and required remediation works to address drainage issues and restore the site fully. Due to the significant expenditure, and the need to let the site settle before it has any further heavy footfall, it has been agreed to not use the site again for large scale events in 2023 to allow for reinstatement, which in turn will impact income levels this year.

## **PARKLANDS AND OPEN SPACES**

### **11 Countryside Areas (£48,000 additional expenditure)**

Meadow cuts sit outside of the main grounds maintenance contract and actual costs for this year have come back higher than anticipated in the budget. Ranger staffing has been brought back up to the required level this year. Due to long term staff sickness there has been a requirement for additional staffing expenditure to maintain service delivery.

## **SMALL VENUES**

### **12 Marinas (£82,000 overspend)**

The cost of living is having an impact at the marinas, with a higher turnover of moorers than in previous years. There is demand to replace these moorings, with just a few vacant hardstanding moorings at Stanstead during the summer. The chandlery at Stanstead has seen a slight downturn in trade. Demand for rechargeable works started the year down on previous years, but it has picked up over the summer. This was mainly attributed to the cost of living, with customers looking to delay works, carry them out themselves, or use cheaper competitors where available for smaller jobs.

We are currently carrying out a review at both marinas, focussing on all operations, but primarily on efficiency around the chandlery and rechargeable business.

Also at Stanstead, the lease for land rented at Rye House for moorings has been completed. The rent to be paid this year is £20,000, which was not included in the budget.

### **13 Campsites (£227,000 overspend)**

Across the campsites occupancy levels for touring and rental accommodation have generally been in line with last year. However, the introduction of the

extended ULEZ zone from August has had an impact. Edmonton Campsite is inside the zone, and Sewardstone is just outside. Touring bookings have dropped significantly at Edmonton and although we have been able to re-direct most impacted bookings to Sewardstone, where we have seen increased occupancy, there is a risk that overall income will be down.

Income from new investment projects at Dobbs Weir and Sewardstone (Pods, customer Wi-Fi and Holiday Homes) is not expected to achieve budget targets. We have experienced some delays in delivery and demand is building more slowly than hoped. Marketing campaigns are being used to push these products and demand is expected to pick up during the year.

There has been additional spend on casual staffing and overtime to provide sufficient operational cover, and additional spend related to health and safety recommendations.

Caravan sales are forecast to achieve budget, with sales expected for the five new plots at Dobbs Weir.

## **LEISURE SERVICES CONTRACT**

### **14 Management Fee**

The second year of the LSC commenced on 1 April 2023. The Authority is due to make a management fee payment to GLL this year, then from year three onwards this becomes a payment to the Authority. Adjustments to the management fee and other payments to GLL are explained below.

### **15 Efficiencies / Increased Income (£125,000 savings not achieved)**

The Authority is working with GLL on a number of planned investment projects across the venues. Members approved two projects in January 2023 (Paper E/796/23). The health and fitness redevelopment at Lee Valley Athletics Centre is underway and the mechanical horse at Lee Valley Riding Centre has been installed and is open for bookings. These projects will generate an additional income which will adjust the management fee by £75,000 this year. Once these two projects have reached full maturity, the annual return will be around £220,000.

Following investment in the LED lighting project at Lee Valley VeloPark, Members approved further spend to save LED investment at Lee Valley Hockey and Tennis Centre, Lee Valley Athletics Centre, Lee Valley Riding Centre and Lee Valley White Water Centre (Paper E/802/23). Authority and GLL officers are working together to agree the project timeline and legals, once in place the projected consumption savings will be fed into the outturn.

Members also approved the new barrier at Lee Valley VeloPark (Paper A/4340/23). The installation work was expected to be undertaken in December, with a loss of income payment approved by Members in October (Paper A/4341/23). Unfortunately, supply issues with specially fabricated and cut Perspex has meant there will be a delay to this project. We are discussing with GLL to identify a suitable date for installation and will have to revisit the loss of income calculation.

**16 Utilities (£70,000 reduced expenditure)**

As explained earlier in this report we forecast a £70,000 saving against the LSC Utilities budget. However, this still represents a payment of £1.36 million in respect of the tariff risk element of total LSC utility costs.

**17 Ice Centre (£270,000 additional expenditure)**

The new Lee Valley Ice Centre opened to the public in June 2023, later than originally planned. A management fee adjustment of £520,000 has been agreed that reflects the loss of income associated with the delay. This reflects the longer than expected delay assumed at the time of setting the £250,000 budget provision.

Members received a report in October 2023 (Paper A/4341/23) that detailed this and a number of other management fee adjustments and approved the values for payment to GLL. This additional expenditure will be covered by the budget contingency.

**FURTHER ISSUES**

**18 VAT Claim on Sporting Income**

The legal case led by Chelmsford City Council, and supported by the Authority, regarding treating leisure services as non-business for VAT purposes has been concluded and found in the favour of local authorities and the Authority. The Authority has now received a refund from HMRC along with accrued interest, which after fees for KPMG have been deducted results in a net receipt of £1.8 million.

Members received a report in October 2023 (Paper E/821/23) that set out options for how best to use this receipt. These options will be fully explored by officers and Members as part of the 2024/25 budget process. This has not yet been included in the outturn.

**ENVIRONMENTAL IMPLICATIONS**

- 19 There are no environmental implications arising directly from the recommendations in this report.

**FINANCIAL IMPLICATIONS**

- 20 These are dealt with in the body of the report.

**HUMAN RESOURCE IMPLICATIONS**

- 21 There are no human resource implications arising directly from the recommendations in this report.

**LEGAL IMPLICATIONS**

- 22 There are no legal implications arising directly from the recommendations in this report.

## **RISK MANAGEMENT IMPLICATIONS**

- 23 There are no risk management implications arising directly from the recommendations in this report.

## **EQUALITY IMPLICATIONS**

- 24 There are no equality implications arising directly from the recommendations in this report.

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## **PREVIOUS COMMITTEE REPORTS**

Executive Committee	E/816/23	Q1 Revenue Budget Monitoring 2023/24	21 September 2023
Executive Committee	E/812/23	Q4 Revenue Budget Monitoring 2022/23	25 May 2023
Authority	A/4329/23	2023/24 Revenue Budget & Levy	19 January 2023
Executive Committee	E/795/23	2023/24 Revenue Budget & Levy	19 January 2023

## **APPENDIX ATTACHED**

Appendix A Detailed outturn forecast

## **LIST OF ABBREVIATIONS**

LSC	Leisure Services Contract
GLL	Greenwich Leisure Limited
NJC	National Joint Council
CFR	Capital Financing Requirement
MRP	Minimum Revenue Provision

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## OPERATIONAL OUTTURN SUMMARY

## LEE VALLEY REGIONAL PARK AUTHORITY

YEAR 2023/24

PERIOD: 06 (September 2023)

	Actual To Date			Annual Net Budget	Proposed Net Outturn	Variance	
	Income	Expenditure	Net			£000s	%
<b>OPERATIONAL SERVICES</b>							
Chief Executive	0	286	286	609	604	-5	(1%)
Corporate Services	-835	628	-207	-295	-316	-21	(7%)
Business Support Services	-12	1,278	1,266	2,487	2,491	4	0%
Sport and Leisure	-247	576	329	988	1,004	16	2%
Parklands and Open Spaces	-572	1,667	1,095	2,825	2,870	45	2%
Small Venues	-2,749	2,044	-705	-1,253	-943	310	25%
Leisure Services Contract	0	0	0	2,274	2,599	325	14%
	<b>-4,415</b>	<b>6,479</b>	<b>2,064</b>	<b>7,635</b>	<b>8,809</b>	<b>674</b>	<b>9%</b>
<b>FINANCING</b>							
Interest Receivable	-318	0	-318	-30	-370	-340	(1133%)
Interest Payable & Bank Charges	0	-48	-48	828	1,010	182	22%
Contributions to/from Earmarked Reserves	0	0	0	940	940	0	0%
Financing of Capital Expenditure	0	0	0	0	575	575	0%
Minimum Revenue Provision (Pre-2007)	0	0	0	430	490	0	0%
Minimum Revenue Provision (Ice Centre)	0	0	0	700	0	-700	(100%)
						0	
Levies on Local Authorities	-5,323	0	-5,323	-10,647	-10,647	0	0%
Income And Energy Contingency	0	0	0	600	0	-600	(100%)
Pay Award (Above 4% included in Budget)	0	0	0	0	90	90	0%
						0	
<b>Movement in General Fund</b>				<b>456</b>	<b>337</b>	<b>-119</b>	<b>(26%)</b>

## OPERATIONAL OUTFURN SUMMARY

## LEE VALLEY REGIONAL PARK AUTHORITY

YEAR 2023/24

PERIOD: 06 (September 2023)

	Actual To Date			Annual Net Budget	Proposed Net Outturn	Variance	
	Income	Expenditure	Net			£000s	%
<b>CHIEF EXECUTIVE</b>							
Chief Executive	0	111	111	234	234	0	0%
PR / Communications	0	175	175	375	370	-5	(1%)
<b>TOTAL CHIEF EXECUTIVE</b>	<b>0</b>	<b>286</b>	<b>286</b>	<b>609</b>	<b>604</b>	<b>-5</b>	<b>(1%)</b>
<b>CORPORATE SERVICES</b>							
Legal Service	-2	212	211	539	532	-7	(1%)
Property Management	-833	170	-663	-1,406	-1,414	-8	(1%)
Planning and Strategic Partnerships	0	51	51	155	135	-20	(13%)
Asset Protection, Maintenance & Development	0	134	134	292	307	15	5%
Committee Service	0	61	61	125	124	-1	(1%)
<b>TOTAL CORPORATE SERVICES</b>	<b>-835</b>	<b>628</b>	<b>-207</b>	<b>-295</b>	<b>-316</b>	<b>-21</b>	<b>(7%)</b>
<b>BUSINESS SUPPORT SERVICES</b>							
Financial Management	0	386	386	502	503	1	0%
Human Resources Management	0	119	119	217	229	12	6%
Information Technology	-12	383	371	871	859	-12	(1%)
Corporate Insurances	0	217	217	489	489	0	0%
Audit / Health & Safety	0	72	72	206	206	0	0%
Non Distributed Costs	0	21	21	62	62	0	0%
Corporate Training / Apprenticeships	0	30	30	42	43	1	2%
Project & Funding Delivery	0	50	50	98	100	2	2%
<b>TOTAL FINANCIAL SERVICES</b>	<b>-12</b>	<b>1,278</b>	<b>1,266</b>	<b>2,487</b>	<b>2,491</b>	<b>4</b>	<b>0%</b>
<b>SPORT AND LEISURE</b>							
Events	-221	152	-70	41	71	30	73%
Sports Development	-6	20	14	89	85	-4	(4%)
Policy and Performance	0	327	327	682	683	1	0%
Learning & Engagement Service	-17	70	53	136	128	-8	(6%)
Community Access	-3	7	4	40	37	-3	(8%)
<b>TOTAL SPORT AND LEISURE</b>	<b>-247</b>	<b>576</b>	<b>329</b>	<b>988</b>	<b>1,004</b>	<b>16</b>	<b>2%</b>



## OPERATIONAL OUTTURN SUMMARY

## LEE VALLEY REGIONAL PARK AUTHORITY

YEAR: 2023/24

PERIOD: 06 (September 2023)

	Actual To Date			Annual Net Budget	Proposed Net Outturn	Variance	
	Income	Expenditure	Net			£000s	%
<b>PARKLANDS AND OPEN SPACES</b>							
<b>Management</b>							
Operational Management	0	141	141	294	294	0	0%
Myddelton House Management	-7	248	241	371	367	-4	(1%)
<b>Parklands</b>							
River Lee Country Park	-4	166	162	356	369	13	4%
Gunpowder Park	0	39	39	89	92	3	3%
Countryside Areas	-106	611	505	1,250	1,298	48	4%
Abbey Gardens	-2	39	37	81	83	2	2%
Three Mills	0	11	11	25	26	1	4%
East India Dock and Bow Creek	-4	14	9	27	24	-3	(11%)
Leyton Marsh	0	0	0	0	0	0	0%
Broxbourne Riverside	0	11	11	18	21	3	17%
Fisheries	-32	8	-24	-72	-78	-6	(8%)
<b>Visitor Attractions</b>							
Myddelton House	-102	158	55	178	167	-11	(6%)
Rye House Gatehouse	0	1	1	5	5	0	0%
<b>Park Projects</b>							
Volunteers	0	21	21	46	46	0	0%
Biodiversity Management	0	56	56	118	118	0	0%
<b>Farms</b>							
Lee Valley Farm, Holyfieldhall	-264	136	-128	93	92	-1	(1%)
<b>Initiatives and Partnerships</b>							
King George Reservoir South	-7	7	0	-1	-1	0	0%
Lee Valley Boat Centre	-34	0	-34	-41	-41	0	0%
Broxbourne Chalets	-10	0	-10	-12	-12	0	0%
<b>TOTAL PARKLAND AND OPEN SPACES</b>	<b>-572</b>	<b>1,667</b>	<b>1,095</b>	<b>2,825</b>	<b>2,870</b>	<b>45</b>	<b>2%</b>
<b>Small Venues</b>							
Lee Valley Marina Springfield	-551	320	-231	-391	-378	13	3%
Lee Valley Marina Stanstead	-430	492	62	-88	-19	69	78%
Lee Valley Waterworks Centre	-1	33	33	84	86	2	2%
Lee Valley Campsite (Sewardstone)	-508	265	-242	-154	-129	25	16%
Lee Valley Caravan Park (Dobbs Weir)	-663	350	-313	-391	-258	133	34%
Lee Valley Leisure Centre Campsite	-425	231	-194	-108	-34	74	69%
Lee Valley Leisure Centre Golf Course	-77	70	-8	53	52	-1	(2%)
Almost Wild Campsite	-45	24	-22	-15	-18	-3	(20%)
Caravan Sales	-49	259	210	-243	-245	-2	(1%)
<b>TOTAL SMALL VENUES</b>	<b>-2,749</b>	<b>2,044</b>	<b>-705</b>	<b>-1,253</b>	<b>-943</b>	<b>310</b>	<b>25%</b>

OPERATIONAL OUTTURN SUMMARY

LEE VALLEY REGIONAL PARK AUTHORITY

YEAR 2023/24

PERIOD: 06 (September 2023)

	Actual To Date			Annual Net Budget	Proposed Net Outturn	Variance	
	Income	Expenditure	Net			£000s	%
<b>LEISURE SERVICES CONTRACT</b>							
Management Fee	0	0	0	561	561	0	0%
Efficiencies / Increased Income	0	0	0	-200	-75	125	63%
LSC Support	0	0	0	0	0	0	0%
LSC Venues Direct Costs	0	0	0	233	233	0	0%
LSC Contingency (Utilities)	0	0	0	1,430	1,360	-70	(5%)
LSC Operations (Ice Centre)	0	0	0	250	520	270	108%
<b>TOTAL LSC VENUES AND BUSINESS SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,274</b>	<b>2,599</b>	<b>325</b>	<b>14%</b>
<b>TOTAL OPERATIONAL SERVICES</b>	<b>-4,415</b>	<b>6,479</b>	<b>2,064</b>	<b>7,635</b>	<b>8,309</b>	<b>674</b>	<b>9%</b>

 <p><b>LEE VALLEY REGIONAL PARK AUTHORITY</b></p> <p><b>SCRUTINY COMMITTEE</b></p> <p><b>23 NOVEMBER 2023 AT 13:00</b></p>	<p><b>Agenda Item No:</b></p> <p style="text-align: center;"><b>6</b></p> <p><b>Report No:</b></p> <p style="text-align: center;"><b>S/64/23</b></p>
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**NEWLY FORMED ENVIRONMENT GROUP,  
BASELINE CARBON FOOTPRINT REPORT AND  
SPEND TO SAVE UPDATE**

Presented by the Head of Projects and Funding Delivery

**SUMMARY**

The Authority adopted a new Environment Policy on 27 April 2023 (Paper A/4332/23) with a strategy and action plan sitting behind as a working document at that point in draft format. At the June Scrutiny Committee the draft Strategy and Action Plan was discussed and Scrutiny Committee proposed the action plan be brought to future meetings to update on progress.

Following the June Scrutiny Committee officers have now formed an Environment Group consisting of various levels of Authority Officer to support and feed into the work on the Action Plan. This group will refine the strategy, action plan and work to support while championing the delivery of the plan.

A number of other work streams are ongoing and include environmental training, biodiversity net gain, further benchmarking, the “spend to save” projects and consultancy appointment to look at options for decarbonising Lee Valley White Water Centre, all of which are dealt with in the body of this report.

Members are asked to agree on the direction of travel and continue to make comments on the strategy and action plan to the Head of Projects & Funding Delivery. Members are also asked to agree on the frequency of reporting in particular the “spend to save” programme, action plan and baseline carbon footprint.

**RECOMMENDATIONS**

- Members note:                   (1)   the report; and
- Members approve               (2)   an annual report on the baseline carbon footprint, and report on spend to save and the action plan is brought to Scrutiny Committee each November.

**ENVIRONMENT GROUP**

- 1   An officer group has been formed to work on the strategy and action plan and to create a group of champions that will promote the environmental work that

we are undertaking. A call for volunteers was completed through our internal communication system and four front line staff have put themselves forward to be representatives on the group. The group has developed and is working to a terms of reference document and will meet bimonthly for the next year as we develop our programme of action. The group is made up of the following officers:

Chairperson - Head of Projects & Funding Delivery  
Head of Asset Maintenance  
Head of Property  
Head of Legal  
Senior Business Support Manager  
Conservation Manager  
Research Officer  
Farm Manager (venue rep)  
Volunteers Officer  
Ranger  
PR/Comms  
Management Support Officer

One representative from Senior Management Team is invited to sit on each meeting

- 2 The Environment Group will work on projects which will seek to understand costs and actions which will contribute towards our goal of becoming carbon neutral. It will look at the base line and regular monitoring of our carbon footprint and ensure actions are effective at continuing to reduce our carbon output year on year.

### **BASELINE REPORT 2022 - 2023**

- 3 During 2022 and 2023 we collected the required data to work out our carbon footprint. Once all of the figures were received we commissioned the Association of Public Service Excellence (APSE) to produce a report and calculate our carbon footprint as a base line (**Appendix A**). The report calculated the Authority's carbon footprint for 2022/23 as 2,208 tonnes of CO<sub>2</sub>e and the aim will be to seek through the Strategy and Action Plan to monitor this and seek to reduce eventually to net zero. The report details the emissions by source allowing us to identify the poorest areas of performance and the most energy hungry activities. The report identifies the Scope 1, 2 and 3 emissions and makes further recommendations on data gathering for ongoing monitoring. Finally the report makes recommendations on future work to improve our actions for reaching carbon neutrality. This is the first real opportunity to understand what our carbon footprint is and where the major points of use are.
- 4 The Environment Group will review the recommendations from the report and look to revise any future or ongoing data collection and actions arising from it.
- 5 Officers have also produced from the data and the APSE report a headline infographic (**Appendix B**) which details some of the key areas of our performance. In summary, it shows Leisure Services Contract (LSC) venue electricity and water use are areas to look at. Authority venue gas usage is also high and the small amount of recycling at LSC venues is also an area for concern. Business travel has been split into modal categories and can now be monitored year on year.

- 6 Now the Authority has some electric vehicles this will appear on a comparison report for business travel next year. A survey is also being completed for all staff on their modal split of travel to work and this figure will be able to be calculated in future years.

## **TRAINING**

- 7 Senior Management Team and Heads of Service have all undertaken Carbon Literacy training provided by APSE.
- 8 An e-learning package for all staff to introduce them to the Policy and Strategy and to also give them an awareness of environmental issues and the carbon problem has been developed and written and is currently with the HR team to be put into the e-learning format. We hope to roll this out in the New Year.

## **BIODIVERSITY NET GAIN**

- 9 Senior Management Team have been discussing Biodiversity Net Gain (BNG) and the implications and opportunities this may present for the Regional Park and how it might contribute to the Authority's Environmental Policy. BNG originates with the Environment Act 2021 and it is now expected to become mandatory in January 2024, following a delay to the original November date. Under the terms of the Act all planning permissions granted in England (with a few exemptions) will have to deliver at least 10% BNG. This will need to be delivered on-site by the developer, off-site by the developer or through a third party, or as a last resort via the purchasing of Statutory Biodiversity Credits. The Authority is already being approached and is likely to continue to receive inquiries from developers, local authorities and other organisations seeking to use our land to meet offsetting requirements required by development taking place both within and outside the Regional Park. This has the potential to generate income to improve habitats and the environment within the Regional Park but also requires a 30 year commitment as part of the funding agreement.
- 10 Officers will be considering how can we use the BNG requirements to help enhance the Park's environment, its climate resilience and its role in addressing climate change through the type of habitats we create as part of our own BNG for new projects and whether we can seek to fund other environmental improvements via off setting from other non-Park developments. Clearly there is considerable potential for the Authority to deliver the required (or more) biodiversity net gain within its own landholdings as part of for any future developments to meet the objectives of the Environmental Strategy. We have already started to consider this and a significant increase of 35.66% was achieved through the development of the new LVIC with LBWF being an early adopter of the BNG regime. A separate paper on BNG will be presented to Members in the New Year.

## **BENCHMARKING**

- 11 Officers have undertaken a number of benchmarking meetings with colleagues from Hertfordshire organisations and are now linked into actions and activity across the county. This has been a useful exercise and continues to support with lessons learnt from other local authority's work that can be adopted on our journey. We continue to work with APSE to ensure we are up to date with current activity across the country. Further conferences and workshops both in

person and on-line continue to be attended in the main by officers from the Environment Group including one on the current electric vehicle market in October and the Herts County Council Sustainability Annual Event in November. We have also been invited to be part of a review group being led by London Legacy Development Corporation (LLDC) by their sustainability lead looking at any synergies and activity within Queen Elizabeth Olympic Park and surrounding areas.

#### **SPEND TO SAVE PROGRAMME**

- 12 The "spend to save" programme has continued to deliver projects to reduce our energy usage. The list of projects developed continues to be reviewed and updated. Some projects have been investigated and are not viable for a range of reasons such as, cost, to either pay back times too long, technology not able to be fitted to that building etc. Some projects are awaiting funding allocation. Currently five projects have been completed and several are still ongoing or awaiting contractor procurement. A full update on the list of works is included with this report (**Appendix C**). The main and current element is the fitting of LED lights across venues and a total of £1.326m has been allocated to this project which is due to commence later this month, the works will take place at WWC, LVAC, LVRC, LVHTC and to a lesser extent LVVP which has already had the Arena lighting replaced with LED's.

#### **LEE VALLEY WHITE WATER CENTRE DECARBONISATION EXERCISE**

- 13 Officers have commissioned APSE to undertake a carbon assessment and make recommendations on actions and costs for the Lee Valley White Water Centre to seek to make it operationally carbon neutral. This is the first step in understanding what is feasible at one of our major venues, what the projected costs might be and how and when an operational carbon neutral point can be achieved. We expect this piece of work to be completed over the winter period and will have a final report early in the new year.

#### **ENVIRONMENTAL IMPLICATIONS**

- 14 Any environmental implications are set out in the body of this report.

#### **FINANCIAL IMPLICATIONS**

- 15 There are currently no financial implications arising directly from the recommendations in this report.

#### **HUMAN RESOURCE IMPLICATIONS**

- 16 There are no human resource implications arising directly from the recommendations in this report.

#### **LEGAL IMPLICATIONS**

- 17 There are no legal implications arising directly from the recommendations in this report.

#### **RISK MANAGEMENT IMPLICATIONS**

- 18 There are no risk management implications arising directly from this report.

**EQUALITY IMPLICATIONS**

- 19 There are no equality implications arising directly from the recommendations in this report.

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**PREVIOUS COMMITTEE REPORTS**

Executive Authority	E/234/11 A/4137/12	Environment Strategy Draft Environment Strategy	24 November 2011 26 January 2012
Executive Authority	E/234/12 E/399/15	Contaminated Land Strategy Contaminated Land Strategy	20 September 2012 26 March 2015
Executive Authority Scrutiny	A/4208/15 S/59/21	Contaminated Land Strategy Scrutiny Scoping Review – Environmental Policy	30 April 2015 18 November 2021
Scrutiny	S/61/22	Scrutiny Scoping Review – Environmental Policy	23 June 2022
Scrutiny	S/62/23	Scrutiny Scoping Review – Environmental Policy	28 February 2023
Executive Authority Scrutiny	E/804/23 A/4332/23 S/64/23	Environment Policy Environment Policy Environment Strategy, Action Plan and Baseline Information	23 March 2023 27 April 2023 22 June 2023

**APPENDICES ATTACHED**

Appendix A	APSE Baseline Report 2022-23
Appendix B	Headlines for Baseline 2022-23 Infographic
Appendix C	Spend to Save Monitoring Sheet

**LIST OF ABBREVIATIONS**

APSE	Association of Public Service Excellence
BNG	Biodiversity Net Gain
LLDC	London Legacy Development Corporation
LWVWC	Lee Valley White Water Centre
LVAC	Lee Valley Athletic Centre
LVRC	Lee Valley Riding Centre
LVHTC	Lee Valley Hockey and Tennis Centre
LVP	Lee Valley VeloPark
LVIC	Lee Valley Ice Centre
LED	Light-Emitting Diode
CO <sub>2</sub> e	Carbon Dioxide Equivalent
LSC	Leisure Services Contract

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# Lee Valley Regional Park Authority

## Consultancy support – Scope 1, 2 and 3 Carbon Emissions – 2022/23

Report

Report produced in September 2023



**APSE (Association for Public Service Excellence) is a not for profit local government body working with over 300 councils throughout the UK. Promoting excellence in public services, APSE is the foremost specialist in local authority front line services, hosting a network for front line service providers in areas such as waste and refuse collection, parks and environmental services, leisure, school meals, cleaning, housing and building maintenance.**

**APSE Energy is APSE's local authority energy collaboration. The vision for the collaboration is to form an "effective collaboration of a large number of local authorities to enable and facilitate the local municipalisation of energy services. By this we mean the public and community, as well as private, ownership and managerial control of local energy generation, supply networks and delivery of energy efficiency works. Local authorities working together in this way would have great influence and would be able to deliver economies of scale in green energy to promote economic growth and combat fuel poverty.**

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# LEE VALLEY REGIONAL PARK AUTHORITY

## CONSULTANCY REPORT – CARBON FOOTPRINT FOR SCOPE 1, 2 & 3 EMISSIONS

### Contents

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# 1 Introduction

This report provides the results of the carbon footprint for Lee Valley Regional Park Authority which can be used to monitor performance for emitting carbon in the organisation's own operations. The carbon footprint has been undertaken in accordance with best practise guidance by the Greenhouse Gas Protocol and calculated using conversion factors for the carbon dioxide equivalent (CO<sub>2</sub>e) published by the Department for Energy Security and Net Zero (DESNZ).

The reporting year is for the financial year of 2022/23.

The carbon footprint is categorised into scopes, which cover:

**Scope 1 (direct)** emissions are from activities owned or controlled by the organisation. Examples of Scope 1 emissions include emissions from combustion in organisation owned or controlled boilers, furnaces and vehicles.

**Scope 2 (indirect)** emissions are associated with purchased electricity, heat, steam and cooling. These indirect emissions are a consequence of the organisation's energy use, but occur at sources that the Authority does not own or control. Examples include grid supplied electricity and heat provided through a heat network.

**Scope 3 (other indirect)** emissions are a consequence of the organisation's actions that occur at sources the Authority does not own or control and are not classed as Scope 2 emissions. Examples of Scope 3 emissions include business travel by means not owned or controlled by the Authority (grey fleet), disposing of its own waste and purchased goods in the supply chain etc.

## 2 Carbon Footprint

### 2.1 Carbon Reporting Boundaries

The organisational boundaries determine what emissions are the responsibility of the Authority or others. This can be based on who owns, operates, or exerts control over certain assets. The buildings categorised under Scope 1 & 2 within this reporting are those where energy is purchased or acquired and consumed by the Authority. The vehicles categorised under Scope 1 are vehicles that the Authority own, lease and operate purely for its own operations.

Scope 3 emissions are classified under 15 different categories as detailed under Appendix B. As Scope 3 emissions are under the influence of the Authority, but not under its direct control, it can be difficult to obtain the necessary data to calculate the associated carbon emissions from some Scope 3 sources. One of the larger contributors to carbon emissions is purchased goods and services.

Emissions from assets a company owns and leases to another entity, but does not operate, is typically included in Scope 3.

Typical emissions included under Scope 3 for an organisation would include waste, water supply and wastewater, leased buildings and contractor vehicle usage.

The largest contributor for Scope 3 is likely to be from purchased goods and services, which is generally very difficult to gather data and calculate emissions. This category includes all upstream (i.e. cradle-to-gate) emissions from the production of products purchased or acquired by the Authority in the reporting year. Products include both goods (tangible products) and services (intangible products).

Cradle-to-gate emissions include all emissions that occur in the life cycle of purchased products, up to the point of receipt by the organisation. Relevant purchases may include capital goods, such as office supplies, office furniture, computers, telephones, travel services, IT support, outsourced administrative functions, consulting services, janitorial, landscaping services, maintenance, repairs and operations.

The Authority should set up procedures to record all emission sources related to its operations for future reporting, and it is likely that the overall emissions will increase as the data quality improves.

Selected Scope 3 data has been included which includes Transmission and Distribution and Well to Tank as explained below. These Scope 3 emissions are directly associated with emissions from electricity, gas and vehicles.

#### Transmission and Distribution

Transmission and distribution (T&D) factors are used to report the Scope 3 emissions associated with grid losses (the energy loss that occurs in getting the electricity from the power plant to the premises).

## Well to Tank

Fuels have indirect Scope 3 emissions associated with the production, extraction, refining and transport of the fuel before their use known as Well-to-tank (WTT). WTT emissions have been recorded for:

- Electricity
- Gas
- Transmission and Distribution
- Owned Vehicles

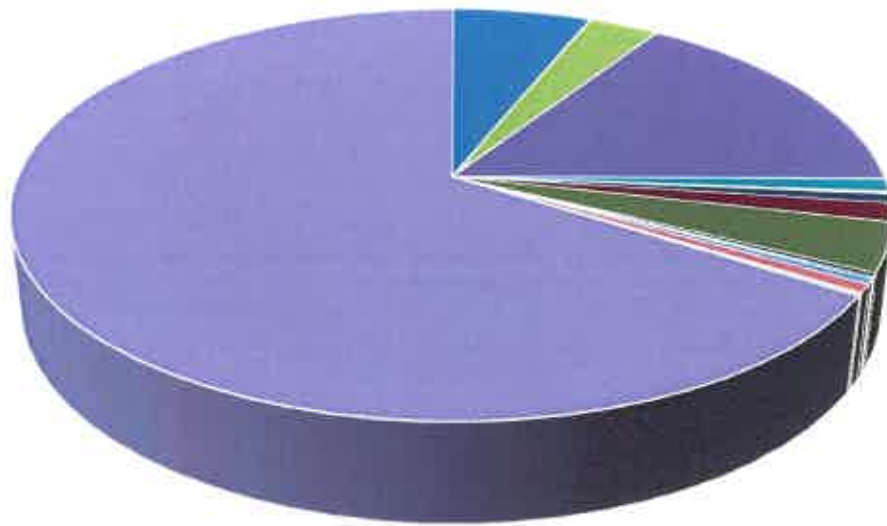
## 2.2 Carbon Emissions

### 2.2.1 Scope 1, 2 and 3 Emissions for 2022/23

The set of data below shows a summary of the carbon footprint for the year of 2022/23.

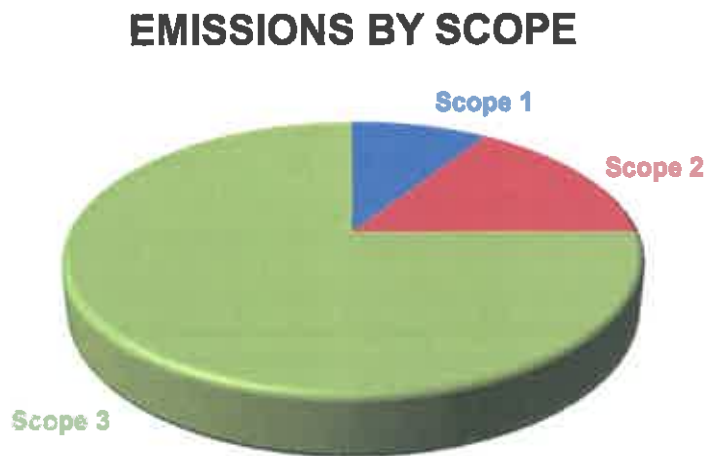
**Table 1: Carbon emissions by source for 2022/23**

2022/23			
Emissions Source	Scope	% Split	TonnesCO2e
Gas	1	6%	134
Wood Pellet	1	0%	1.0
Fuel	1	3%	67.8
Electricity	2	16%	353
Gas - WTT	3	1%	23
Woodchip WTT	3	0%	4
Fuel - WTT	3	1%	16
Electricity - T&D	3	1%	32
Electricity - WTT	3	4%	84
Business Travel Car	3	0%	6.6
Business Travel - Flight	3	0%	3.4
Business Travel - Public Transport - WTT	3	0%	0.2
Water Supply	3	0%	8.5
Water Treatment	3	1%	14.8
Waste	3	0%	4.9
Leased Assets	3	66%	1,464
Solar PV Export to the Grid	Offset		- 8.3
<b>Total</b>		<b>100%</b>	<b>2,208</b>

**Chart 1: Carbon emissions by source for 2022/23****Emissions By Source****Table 2: Carbon emissions by scope for 2022/23**

Emissions Source	% Split	TonnesCO2e
Scope 1	9.1%	202
Scope 2	15.9%	353
Scope 3	75.0%	1,661
Solar PV Export to the Grid		- 8.3
<b>Total</b>	<b>100%</b>	<b>2,208</b>

**Chart 2: Carbon emissions by scope for 2022/23**



## 3 Notes and Observations

### 3.1 Scope 1 and 2

Appendix A is an Excel spreadsheet that shows a breakdown of the emissions by source in the 2022/23 year. This can be used to develop a carbon strategy by identifying and approaching assets with the highest emissions.

#### Biomass

The CO<sub>2</sub> emissions for woodchip is set as 'net zero' to account for the CO<sub>2</sub> absorbed by fast-growing bioenergy sources during their growth. The CO<sub>2</sub>e emissions come from N<sub>2</sub>O and CH<sub>4</sub> emissions which are not absorbed during growth.

The Authority stated that 20,300 kg of wood pellets were delivered to Myddelton House.

#### Authority Owned Vehicles

Data for the litres of fuel consumed at depots and also the amount of fuel consumed by owned vehicles has been provided. As the vehicles fill up at the depots there is a level of double counting, so the emissions have been calculated from the fuel consumed at the depots and the fuel recorded for each vehicle has been discarded.



### 3.2 Scope 3

#### Flights

Emissions from aviation have both direct (CO<sub>2</sub>, CH<sub>4</sub> and N<sub>2</sub>O) and indirect (non-CO<sub>2</sub> emissions e.g. water vapour, contrails, NO<sub>x</sub>) climate change effects. Two sets of emission factors are available to report on that includes the indirect effects of non-CO<sub>2</sub> emissions and one that represents direct effects only. The calculations in this reporting include the direct effects only.

#### Water

Water treatment data was not provided and has been calculated assuming that 95% of the water supply is returned to the sewer. In future, it would be more accurate to use invoiced data for the water treatment.

#### Waste

The Authority provided data for waste which is collected from its assets. The waste collectors do not record the different type of recycled waste so this has been calculated assuming that this is open loop recycled waste. General refuse has been calculated as going to combustion.

#### Leased Assets

The leased assets are leisure facilities that are owned by the organisation but operated by a private leisure operator. These six buildings account for 66% of the total emissions and are by far the greatest contributor to the overall emissions.

### 3.3 PV Generation

Data was provided for the electricity generation from solar PV at Holyfield Hall Farm. This has not been deducted from the total emissions as this is already taken into account from the mains electricity meter data.

The carbon avoided through the solar panels is:

- Grid supplied electricity = 27.8tCO<sub>2</sub>e;
- Transmissions and Distribution = 2.5tCO<sub>2</sub>e;
- Well-to-Tank = 6.6tCO<sub>2</sub>e;
- Total = 36.9tCO<sub>2</sub>e.

42,942kWh of electricity, equivalent to 8.3 tCO<sub>2</sub>e, is exported to the grid from this PV system. This could be counted as a carbon offset and has been deducted from the gross carbon emissions.

## 4 Recommendations for Gathering Data Going Forward

### 4.1 Scope 1 and 2 Emissions

The Authority should develop a procedure for gathering and storing data as it is made available. The benefit of this is that the carbon reporting process is streamlined and progress towards targets can be tracked.

### 4.2 Scope 3 Emissions

Scope 3 emissions are separated into 15 different categories which includes waste, staff travel and the purchased goods supply chain. Scope 3 emissions can amount to a higher proportion of total emissions than Scope 1 and 2 combined and represent the most significant opportunity to reduce carbon emissions and the impact to climate change. So, understanding these risks through accurate and consistent measurement, evaluation and reporting should improve both resilience and reputation.

ASPE Energy can provide further guidance on how to gather Scope 3 data from third parties and assist in calculating emissions.

## 5 Conclusion and Recommendations

- Use carbon footprint data and Appendix A to develop a strategy to become net zero carbon. APSE Energy can provide a desktop investigation to provide a trajectory up to the zero-carbon target year and give an indication of what measures could be taken and their potential capital cost and cost/carbon savings;
- Sense check all data to confirm accuracy;
- Develop policies and procedures for improving the capturing of data going forward to report on Scope 1,2 and 3 emissions;
- Develop policies to request emissions data from suppliers to gather Scope 3 data.

## 6 Glossary

Term	Definition
Carbon dioxide equivalent (CO <sub>2</sub> e)	The carbon dioxide equivalent (CO <sub>2</sub> e) allows the different greenhouse gases to be compared on a like-for-like basis relative to one unit of CO <sub>2</sub> and includes the six greenhouse gases with the greatest global warming potential (GWP).
Carbon footprint	A carbon footprint measures the total greenhouse gas emissions caused directly and indirectly by a person, organisation, event or product. A carbon footprint is measured in tonnes of carbon dioxide equivalent (tCO <sub>2</sub> e).
Authority Vehicles	Vehicles that are owned or controlled by the Authority. This does not include employee-owned vehicles that are used for business purposes.
Degree Day	A heating degree day (HDD) is a measurement designed to quantify the demand for energy needed to heat a building. It is the number of degrees that a day's average temperature is below a baseline temperature, which is the temperature below which buildings need to be heated.
Electricity	Electricity used at sites owned/controlled by the organisation. This is reported as a Scope 2, indirect emission. The conversion factors used are for the electricity supplied by the grid that the organisation purchases - they do not include the emissions associated with the transmission and distribution of electricity.
Employee Vehicles	Travel for business purposes in assets not owned or directly operated by the organisation. This includes mileage for business purposes in cars owned by employees, public transport, hire cars etc.
[Natural] Gas	Primary fuel sources combusted at a site or in an asset owned or controlled by the organisation.
MPAN & MPR	The MPAN (Meter Point Administration Number) and MPRN (Meter Point Reference Number) are unique numbers assigned to the electricity and gas supplies. This information has been provided as a reference and can be used to identify each meter.
Solar PV	Solar Photovoltaic panels to generate renewable electricity from the sun.
Transmission and Distribution	Transmission and distribution (T&D) factors are used to report the Scope 3 emissions associated with grid losses (the energy loss that occurs in getting the electricity from the power plant to the premises).
Wastewater	Water returned into the sewage system through mains drains.
Water Supply	Water delivered through the mains supply network.

## Appendix B – Data that should be gathered to report on Scope 3 emissions

The reporting of Scope 3 emissions is discretionary. The table below provides further guidance on the information required to calculate emissions from Scope 3.

Item	Category	Details Required
1	Purchased goods and services	<p>This category includes all upstream (i.e. cradle-to-gate) emissions from the production of products purchased or acquired by the Authority in the reporting year. Products include both goods (tangible products) and services (intangible products).</p> <p>This category includes emissions from all purchased goods and services not otherwise included in the other categories of upstream scope 3 emissions (i.e. category 2 through category 8 below).</p> <p>Cradle-to-gate emissions include all emissions that occur in the life cycle of purchased products, up to the point of receipt by the Authority. Cradle-to-gate emissions may include:</p> <ul style="list-style-type: none"> <li>• Extraction of raw materials</li> <li>• Agricultural activities</li> <li>• Manufacturing, production, and processing</li> <li>• Generation of electricity consumed by upstream activities</li> <li>• Disposal/treatment of waste generated by upstream activities</li> <li>• Land use and land-use change</li> <li>• Transportation of materials and products between suppliers</li> <li>• Any other activities prior to acquisition by the reporting company</li> </ul> <p>Relevant purchases to the Authority may include capital goods, such as office supplies, office furniture, computers, telephones, travel services, IT support, outsourced administrative functions, consulting services, janitorial, landscaping services, maintenance, repairs and operations.</p> <p>For accurate carbon reporting emissions, the Authority should request cradle-to-gate emission factors for materials used by suppliers to produce purchased goods such as Environmental Product Declarations (EPDs). It is likely that many suppliers will not be able to provide all the emission data.</p> <p>If an EPD cannot be provided, supplementary information required includes the volume of product (kg) and the carbon emission factor (kg CO<sub>2</sub>e).</p>

		A policy should be developed so that suppliers in the supply chain are required to provide this data as part of the contract, where the volume of goods is noteworthy.
2	Capital goods	<p>Capital goods are final products that have an extended life and are used by the Authority to manufacture a product, provide a service, or sell, store, and deliver merchandise. Capital goods are treated as fixed assets or as plant, property, and equipment (PP&amp;E). Examples of capital goods include equipment, machinery, buildings, facilities, and vehicles.</p> <p>The required information is the same as Category 1 above.</p> <p>A policy should be developed so that suppliers in the supply chain are required to provide this data as part of the contract.</p>
3	Fuel- and energy related activities (not included in Scope 1 or Scope 2)	Transmission and distribution (T&D) losses have been included and calculated from the data provided in Scope 2.
4	Upstream transportation and distribution	<p>Category 4 includes emissions from:</p> <ul style="list-style-type: none"> <li>• Transportation and distribution of products purchased in the reporting year, between suppliers and its own operations in vehicles not owned or operated by the Authority.</li> <li>•</li> <li>• Third-party transportation and distribution services purchased by the Authority in the reporting year (either directly or through an intermediary), including inbound logistics, outbound logistics (e.g. of sold products), and third-party transportation and distribution between the Authority's own facilities.</li> </ul> <p>The Authority requires data on:</p> <ul style="list-style-type: none"> <li>• Quantities of fuel (e.g., diesel, petrol, jet fuel, biofuels) consumed</li> <li>• Amount spent on fuels</li> <li>• Distance travelled</li> <li>• Vehicle type</li> </ul> <p>This may include managed assets - Vehicles that are used by the Authority but are not owned by the organisation and generally do not appear on the organisation's balance sheet, for example, maintenance</p>

		<p>contractor vehicles, outsourced refuse and recycling trucks, road sweepers, grounds maintenance mowers etc.</p> <p>A policy should be developed so that suppliers using their own vehicles are required to provide this data as part of the contract.</p>
5	Waste generated in operations	<p>This includes emissions from third-party disposal and treatment of waste generated in the Authority's owned or controlled operations in the reporting year. This category includes emissions from disposal of both solid waste and wastewater.</p> <p>The Authority should request volume and emissions data from the waste treatment company applicable to <b>its own waste stream</b>. If this cannot be provided, the emissions can be calculated by requesting the volume of waste, type and disposal method:</p> <p>Example of data required:</p> <p>Total weight (kg) of waste type and disposal method e.g.</p> <ul style="list-style-type: none"> <li>• 5,000kg municipal waste to landfill</li> <li>• 500kg organic garden waste to composting</li> <li>• 1,000kg metal recycled</li> <li>• 1,000kg plastic recycled</li> <li>• 1,000kg paper recycled</li> </ul> <p>Data is required for the volume of supply and wastewater in cubic metres (m<sup>3</sup>) from water bills.</p> <p>Local authorities have an important role in waste prevention and sustainable waste management through awareness-raising campaigns, providing separate collection for recycling and food waste, and implementing waste-to-energy schemes. It is therefore voluntary on whether the Authority choose to include the emissions from waste associated with the whole borough, or just the Authority's own operation.</p>
6	Business travel	<p>Travel for assets not owned or directly operated by the Authority. This includes mileage for business purposes in cars owned by employees, public transport, hire cars etc.</p> <p>Require details for:</p>

		<p><u>Vehicle</u></p> <p>Fuel type, size of vehicle and distance for:</p> <ul style="list-style-type: none"> <li>• Car</li> <li>• Motorbike</li> <li>• Taxis</li> <li>• Bus</li> <li>• Rail</li> </ul> <p><u>Flights</u></p> <ul style="list-style-type: none"> <li>• Airport travelled to/from</li> <li>• Number of passengers</li> <li>• Class type</li> <li>• Distance</li> </ul> <p><u>Ferry</u></p> <ul style="list-style-type: none"> <li>• Foot or car passenger</li> <li>• Distance</li> </ul>
7	Employee commuting	<p>This category includes emissions from the transportation of employees between their homes and their worksites.</p> <p>Emissions from employee commuting may arise from:</p> <ul style="list-style-type: none"> <li>• Car</li> <li>• Bus</li> <li>• Rail</li> <li>• Other modes of transportation</li> </ul> <p>Staff would be required to provide method of transport and distance travelled. It may be difficult and time consuming to collect accurate data.</p>
8	Upstream leased assets	<p>This category is applicable from the operation of assets that are leased by the Authority.</p> <p>If the Authority procures the energy then this should be considered as Scope 1 and 2.</p> <p>If the landlord is responsible for the Scope 1 and 2 emissions, the Authority should include the reporting under Scope 3. An example may</p>

		<p>include an office that the Authority lease from a private landlord. All energy bills may be included as part of the lease and the energy contract is under the name of the landlord. The Authority should therefore request the energy data from the landlord and include this under Scope 3.</p> <p>Data required include the Scope 1 and 2 data from the leased asset.</p>
9	Downstream transportation and distribution	<p>This category includes emissions that occur in the reporting year from transportation and distribution of sold products in vehicles and facilities not owned or controlled by the Authority in the reporting year.</p> <p>It is assumed that this category is not applicable to the Authority as it does not manufacture and sell products.</p>
10	Processing of sold products	<p>It is assumed that this category is not applicable to the Authority as it does not manufacture and sell products.</p>
11	Use of sold products	<p>It is assumed that this category is not applicable to the Authority as it does not manufacture and sell products.</p>
12	End-of-life treatment of sold products	<p>It is assumed that this category is not applicable to the Authority as it does not manufacture and sell products.</p>
13	Downstream leased assets	<p>This category is applicable where the Authority is the landlord to a lessee.</p> <p>If the Authority procures the energy on behalf of a lessee then this should be considered as Scope 1 and 2. An example of this is where the Authority may lease a premises to a lessee and include all energy costs as part of the lease. The energy contract is under the name of the Authority and is therefore reported under Scope 1 and 2.</p> <p>If the lessee is responsible for the Scope 1 and 2 emissions, the Authority should include the reporting under Scope 3. An example of this is a shop that the Authority own and the occupant pays for the energy bills and the contract is under their name. The Authority should request the energy data from the shop occupier and report this under Scope 3.</p>



		Data required include the Scope 1 and 2 data from the leased asset.
14	Franchises	It is assumed that this category is not applicable to the Authority as it does not operate any franchises.
15	Investments	<p>This category includes scope 3 emissions associated with the Authority's investments in the reporting year, not already included in scope 1 or scope 2. This category is applicable to investors (i.e. organisations that make an investment with the objective of making a profit) and organisations that provide financial services. This category also applies to investors that are not profit driven (e.g. multilateral development banks). Investments are categorised as a downstream scope 3 category because providing capital or financing is a service provided by the organisation.</p> <p>Category 15 is designed primarily for private financial institutions (e.g., commercial banks), but is also relevant to public financial institutions (e.g., multilateral development banks, export credit agencies) and other entities with investments not included in scope 1 and scope 2.</p> <p>The Authority's scope 3 emissions from investments are the scope 1 and scope 2 emissions of investees.</p> <p>For purposes of greenhouse gas accounting, this standard divides financial investments into four types:</p> <ul style="list-style-type: none"> <li>• Equity investments</li> <li>• Debt investments</li> <li>• Project finance</li> <li>• Managed investments and client services</li> </ul> <p>An example of the information required is the Scope 1 and 2 emissions from the bank where an investment is in place. This is based on the Authority's proportional share of investment in the investee. If the Authority has £1million invested in the bank and the banks total investments amount to £100million, the Authority should report on 1% of the banks Scope 1 and 2 emissions.</p> <p>It is assumed that this information will be difficult to collate from third parties and that the total emissions will be proportionally small compared to other emission sources and these emissions could be excluded from the reporting.</p>

## **NEW MUNICIPALISM**

Delivering for local people and local economies

## Electricity

tonnes of CO<sub>2</sub> consumed

Open spaces **16** Authority venues **1,300** LSC venues **450**

## Waste

Recycling **92%** Open spaces **28%** Authority venues **29%** LSC venues **0%** Balance to incineration **0%** to landfill

## Gas

tonnes of CO<sub>2</sub> consumed

Open spaces **1** Authority venues **155** LSC venues **130**

## Business travel

miles

Authority vehicles **50,000** Authority staff Diesel **11,000** Petrol **11,000** Electric **1,300** Hybrid **1,700**

## Water

cubic litres consumed

Open spaces **2,000** Authority venues **55,000** LSC venues **88,000**

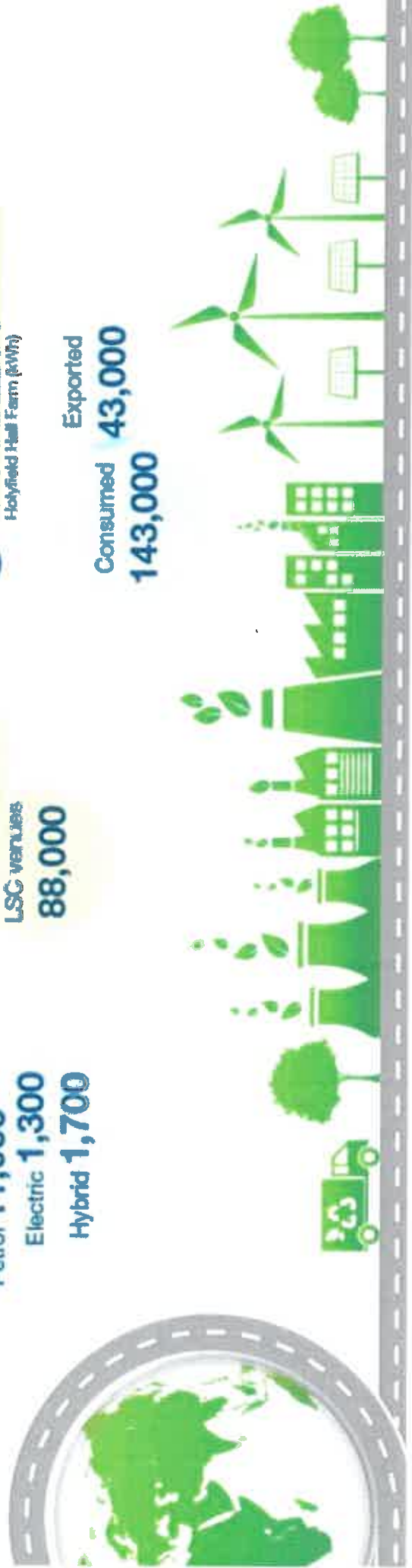
## Training

**16** senior managers carbon literacy trained

## Power generation

Holyfield Hall Farm (kWh)

Consumed **143,000** Exported **43,000**



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**Environmental and spend to save actions and projects currently being delivered/developed by the Authority**
**Progress**

Key



Environmental Improvement Projects	Progress
Spitalbrook – creation of a new 200 acre County Park with significant habitat enhancement.	Ongoing
St Paul's Field – creation of a new footpath with environmental improvements	Ongoing
Middlesex Filter Beds – re wetting for environmental and biodiversity improvements	Ongoing
North Wall Road – potential greening/rewinding project	Ongoing
East India Dock Basin – desilting and environmental and biodiversity improvements	Ongoing
Following the pandemic the Authority has continued hybrid working (reducing traffic movements for business and home of office as well as travelling costs by continuing with virtual meetings)	Complete
<b>BAP Projects</b>	
River restoration on the River Lymington at Dobbs Weir – funded through S106 with HCC	Ongoing
Installation of Floating reedbeds on the Lea Navigation at Lee Park Way – funded through the GLA's Rewild London fund	Complete
Enhancements to Hall Marsh Scraps - enhancements identified through the Lee Valley Wader Strategy	Ongoing
Range of enhancements to the Regional Parks open water habitats in partnership with local landowners, as identified through the 2021 Lee Valley Wetland Assessment (a project has been completed this year on Stanstead Innings)	Ongoing
Range of enhancements on Water Vole habitat across the Regional Park as identified through the Lee Valley Water Vole Survey (2022) (enhancements undertaken this year at Stanstead Innings)	Ongoing
Targeted management of Creeping Marshwort on Walthamstow Marshes including propagation of cuttings under Natural England licence	Ongoing
Working in partnership with British Canoe Union, Angling Trust, EA and CRT to remove the invasive non-native Floating Pennywort from the River Lea and tributaries	Ongoing
Continuing to fund the Hertfordshire Water Vole and Invasive Non-native Species Project to co-ordinate the targeted work for Water Vole conservation in the region	Ongoing
Supporting local groups to continue their work to enhance waterways in the south of the Park (Tottenham and Hackney)	Ongoing
Delivery of a range of environmental enhancements funded through the North London Reinforcement Project (specific projects include creation of a bat hibernaculum, pond restoration and grassland restoration)	Ongoing
<b>Training Activity</b>	
SMT and HOS to undertake Carbon Literacy Training from Association of Public Service Excellence (APSE) as an external provider- spring 2023	Complete
Officers attending APSE seminars and conferences	Ongoing
<b>Spend to Save Projects</b> (The following spend to save projects are being investigated at a range of venues and sites. The list under each is not an exhaustive list and just a small number of examples of energy saving or generation projects being specifically looked at for each site).	
<b>VeloPark</b>	
LED lighting (already installed)	Complete
Consider solar control measures such as the application of reflective coating or shading devices to windows.	Ongoing
Add time control to heating system	Not Started
Chiller system be investigated to gain an understanding of its efficiency and possible improvement options	Ongoing
Consider installing building mounted wind turbine(s).	Not Started
Movement sensors and LED lighting to back of house areas and corridors	Ongoing
<b>Hockey &amp; Tennis Centre</b>	
Consider solar control measures such as the application of reflective coating or shading devices to windows.	Ongoing
Add time control to heating system.	Ongoing
It is recommended that the heat generator system be investigated to gain an understanding of its efficiency and possible improvements.	Ongoing
Some windows have high U-values - consider installing secondary glazing	Not Started
Add local temperature control to the heating system.	Ongoing
LED lighting to back of house and public areas with movement sensors	Ongoing
<b>White Water Centre</b>	
It is recommended that the chiller system be investigated to gain an understanding of its efficiency and possible improvements.	Ongoing
Consider installing building mounted wind turbine(s).	Ongoing
Consider installing solar water heating.	Ongoing
Consider with chefs and kitchen managers how a training programme and monitoring systems with incentives could be implemented.	Ongoing
Engage experts to assess the air conditioning systems in accordance with CIBSE TM 44.	Ongoing
Consider upgrading major time controls to include optimum start/stop.	Ongoing
Consider with experts implementation of an energy efficient equipment procurement regime that will upgrade existing equipment and renew in a planned cost-effective programme.	Ongoing
Enable power save settings and power down management on computers and associated equipment.	Ongoing
Consider engaging experts to review the condition of the building fabric and propose measures to improve energy performance.	Ongoing
Engage experts to propose specific measures to reduce hot water wastage	Ongoing
Consider installing a Hydro-electric generator.	Ongoing
Consider installing a ground source heat pump.	Ongoing
Consider switching to a less carbon intensive fuel.	Ongoing
Consider installing building mounted photovoltaic electricity generating panels.	Ongoing
Consider installing building mounted solar water heating.	Ongoing
Consider upgrading lighting to LED technology.	Ongoing

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Consider upgrading lighting controls to daylight sensing.	Ongoing
<b>Athletics Centre</b>	
Replace tungsten GLS lamps with CFLs.	Ongoing
Consider solar control measures such as the application of reflective coating or shading devices to windows.	Ongoing
Add time control to heating system.	Ongoing
Enable power save settings and power down management on computers and associated equipment.	Ongoing
Review the air conditioning energy performance report and seek to implement any outstanding recommendations for action.	Ongoing
Consider fitting existing air curtains with energy saving controls such as door interlocks and occupancy time switches.	Ongoing
Consider applying reflective coating to windows and/or fit shading devices to reduce unwanted solar gain.	Ongoing
Consider a Combined Heating and Power (CHP) system as an alternative to conventional boilers.	Ongoing
Consider installing a ground source heat pump.	Ongoing
Consider installing building mounted photovoltaic electricity generating panels.	Ongoing
Consider upgrading lighting including automatic controls, daylight & occupancy sensing and LEDs.	Ongoing
Fit insulation jackets to valves and flanges within the boiler room to reduce heat losses.	Ongoing
Consider updating the hot water time schedules to save energy over night.	Ongoing
Investigate Daylight harvesting and LED lights	Ongoing
<b>Riding Centre</b>	
Consider solar control measures such as the application of reflective coating or shading devices to windows.	Ongoing
Add time control to heating system.	Ongoing
Some walls have uninsulated cavities - introduce cavity wall insulation.	Ongoing
Some windows have high U-values - consider installing secondary glazing.	Ongoing
Some solid walls are poorly insulated - introduce or improve internal wall insulation.	Ongoing
Consider replacing heating boiler plant with a condensing type.	Ongoing
Replace/improve glazing and/or frames.	Ongoing
Consider implementing a programme of planned lighting systems maintenance to maintain effectiveness and energy efficiency	Ongoing
Fit insulation jackets to valves and flanges within the boiler room to reduce heat losses.	Ongoing
Install occupancy sensing control and zoning to the lighting.	Ongoing
Replace the halogen spotlights in the shop area with LED lamps.	Ongoing
Consider installing a submeter to measure renewable energy produced by the on-site solar PV system.	Not Started
<b>Springfield Marina</b>	
Consider installing weather compensator controls on heating and cooling systems.	Ongoing
Consider adjusting existing, or installing new, automatic external door closers, or consider adopting revolving door solutions.	Ongoing
Consider installing timer controls to energy consuming plant and equipment and adjust to suit current building occupancy.	Ongoing
Consider how building fabric air tightness could be improved, for example sealing, draught stripping and closing off unused ventilation openings, chimneys.	Ongoing
Consider installing automatic closers to loading bay goods doors or shutters.	Ongoing
Consider introducing or improving loft insulation.	Not Started
Consider introducing or improving cavity wall insulation.	Not Started
Consider fitting secondary glazing and/or under glaze sky lights where appropriate.	Ongoing
Consider installing flexible air curtains across loading bay doors.	Ongoing
Consider introducing or improving wall insulation (internal lining) to solid single skin structures.	Not Started
Consider constructing draught lobbies to reduce unwanted air infiltration.	Ongoing
Lobby required in Reception to avoid cold draughts.	Ongoing
No bms control of heating in the corridors and so temperatures not always ideal. Provide local control.	Ongoing
Consider replacing 3 port valves with two port and variable speed pump controls.	Ongoing
Consideration of solar energy collection (either solar thermal and/or photovoltaic) on roof is recommended.	Ongoing
No pipe insulation to heating or hot water services	Ongoing
Lighting to be redesigned and LED's introduced	Ongoing
<b>Stanstead Marina</b>	
Consider installing weather compensator controls on heating and cooling systems.	Ongoing
Consider adjusting existing, or installing new, automatic external door closers, or consider adopting revolving door solutions.	Ongoing
Consider installing timer controls to energy consuming plant and equipment and adjust to suit current building occupancy.	Ongoing
Consider how building fabric air tightness could be improved, for example sealing, draught stripping and closing off unused ventilation openings, chimneys.	Ongoing
Consider installing automatic closers to loading bay goods doors or shutters.	Ongoing
Consider upgrading major time controls to include optimum start/stop.	Ongoing
Consider introducing or improving cavity wall insulation.	Not Started
Consider installing flexible air curtains across loading bay doors.	Ongoing
Consider installing building mounted solar water heating.	Ongoing
Consider replacing or improving glazing.	Ongoing
Consider constructing draught lobbies to reduce unwanted air infiltration.	Ongoing
Consideration of solar energy collection (either solar thermal and/or photovoltaic) on roof is recommended.	Ongoing
Lighting to be redesigned and LED s introduced.	Ongoing
Improve sealing to large doors for winter operation.	Ongoing
Some glazing is poorly insulated. Replace/improve glazing and/or frames.	Ongoing

Consider installing an air source heat pump or a ground source heat pump.	Ongoing
<b>Dobbs Weir Campsite</b>	
Reduce number of Immersions being used in winter season (5 down to 2) already completed.	Complete
Look at timers for night time lighting and or PIR sensors	Ongoing
<b>Sewardstone Campsite</b>	
Look at timers for night time lighting and or PIR sensors	Ongoing
<b>Edmonton Campsite</b>	
EPC is registered as Golf Shop but this is one building for campsite adjust for both as well.	Ongoing
Investigate LED lighting.	Ongoing
Some windows have high U-values - consider installing secondary glazing.	Ongoing
Some glazing is poorly insulated. Replace/improve glazing and/or frames.	Ongoing
Consider installing an air source heat pump.	Ongoing
Consider installing building mounted wind turbine(s).	Not Started
Roof is poorly insulated. Install or improve insulation of roof.	Ongoing
Consider installing PV.	Ongoing
<b>Myddelton House</b>	
Engage experts to assess the air conditioning systems in accordance with CIBSE TM 44.	Ongoing
Consider how building fabric air tightness could be improved, for example sealing, draught stripping and closing off unused ventilation openings, chimneys.	Ongoing
Consider introducing or improving loft insulation.	Ongoing
Consider upgrading major time controls to include optimum start/stop.	Ongoing
Consider replacing or improving glazing.	Not Started
Consider a metering survey in accordance with CIBSE TM:39 to understand and update the current metering strategy.	Ongoing
Consider reducing heating/cooling set points and setting tighter dead bands between heating/cooling.	Ongoing
Consider adding timer controls to electric point of use hot water units.	Ongoing
Consider changing conservatory heating system from gas and connecting to wood chip boiler.	Ongoing
Consider increasing the server room setpoints to 24C+ This is still within the safe tolerance of server equipment.	Ongoing

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## **REVIEW OF VOLUNTEERING**

Presented by the Corporate Director

### **SUMMARY**

Volunteering is an important and vital aspect of the Authority's business. Nearly all provision of activities has a volunteering element. As such, officers are suggesting that this would be a valuable topic for Scrutiny to explore. Basing this exploration on the current dynamics of the volunteering programme, potential weaknesses, avenues to explore to expand the programme and making volunteering as diverse as possible. This has to be mindful of delivering the needs of all the individual elements, business and personal requirements.

### **RECOMMENDATIONS**

- Members Approve:
- (1) a number of the bullets from the draft terms of reference included in paragraph 7 as the basis for further investigation and as part of phase 1 of this scrutiny area; and
  - (2) subject to if (1) above is agreed then refer the draft terms of reference to the Executive Committee in the next cycle for approval.

### **BACKGROUND**

- 1 Volunteering increasingly forms an important and distinct element in the delivery of services by many private and public sector organisations. At an intrinsic level, volunteering demonstrates a strong commitment to human values of support and empathy, which provides stimulus and reward, 'the 'economics of well-being'. On a practical level, it can ensure that jobs are completed in a more effective way due to the additional resource volunteers provide. One of the things that is harder to measure is the enormous social value that volunteering brings to individuals and communities.
- 2 In 2022 volunteers contributed over 19,480 hours, up by more than 45% on the previous year. This demonstrates continued dedication and enthusiasm of volunteers in helping to ensure our Park is a safe and enjoyable place for visitors and wildlife. Unfortunately, we are not yet back to pre-pandemic levels with 2022 hours around 30% less than at the end of 2019.

- 3 Currently we have over 1,400 volunteers on our database. Over 300 volunteers recorded as active during 2023 so far. 2022 volunteering hours helped us to retain our Green Flag awards at 10 of our sites in 2023. Although we are aware of volunteering in many forms, we are not always able to capture this data and the figures we estimate are well below the reality of the situation. With many people volunteering unofficially or through partnerships who do not report their volunteering hours back to the Authority. One area in particular we struggle to get data is the ethnicity of our volunteers with 17% of registered volunteers choosing not to disclose their ethnicity. 21% of volunteers have disclosed that they belong to an ethnic minority. It would be interesting to do a study into how this compares to other charities in England / the UK. The gender make-up of volunteers has changed and it is now much more inclusive with the addition of new categories including trans male, trans female, non-binary and prefer not to say.

8% of volunteers considered themselves disabled. 1% of volunteers are aged 0-16, 14% aged 17-25, 32% aged 26-44, 33% aged 45-64 and 20% aged 65+.

- 4 Volunteering currently supports Myddelton House Gardens, Rangers, Geographical Information Systems, Fisheries, Holyfield Hall Farm, Stanstead Marina, Learning and Engagement, Sport and Active Recreation, and Events. The ratio of volunteers to equivalent full-time Authority staff is 1.1:1. Volunteers also support events at our Leisure Services Contract (LSC) venues including internationally important events such as anniversary events for the London 2012 Games, 2023 Commonwealth Games and 2023 ICF Canoe Slalom World Championships. In addition, there are a number of joint volunteer programmes still in development. They represent partnership working with Major Event organisers, National Governing Bodies and smaller voluntary groups or partners to facilitate Lee Valley Regional Park volunteer involvement. Current partnerships include educational establishments (schools, colleges and university students), litter picking groups, walking groups, conservation groups / charities, sporting charities, historical societies, corporate groups, retirement homes and local police.
- 5 We have volunteers from almost every London Borough and Hertfordshire district, and most Essex districts. Some travel from as far afield as Wales to contribute to our programme, particularly when we are hosting international sports events, while others can walk from their home to litter pick around their local green spaces.
- 6 In order to make sure that our volunteering programme is providing our volunteers with the best experience we retain the Investing in Volunteers accreditation – the national standard for organisations who maintain quality volunteer management programmes. We have held this standard for over 15 years and our next renewal is due in 2024.

#### **DRAFT TERMS OF REFERENCE**

- 7 If the Committee agree that a Review is required then draft terms of reference could include a number of bullets below:
- audit current provision across the Regional Park including roles and demographics in-house and to include the collection of data for venues that fall within the LSC (managed by Greenwich Leisure Limited);

- investigate ways in which to encourage volunteers and partner organisations to report their volunteering hours and demographic data to the Authority so that we have a more accurate picture of what volunteering within the Park;
  - investigate how our data compares to similar organisations / charities across the UK;
  - investigate how our data using new gender categories compare to that of the Office of National Statistics;
  - removal from list of volunteers who have made no recent contact and keeping data list relevant and up to date;
  - assess the potential for additional roles and opportunities to expand;
  - investigate new and innovative ways to incorporate new partnerships into our programme based on the increasing interest we have received;
  - investigate how the Authority fully maximises funding opportunities for volunteers;
  - investigate how links from riparian boroughs are fully exploited to maximise the opportunities for local communities to access the Regional Park via volunteering;
  - raise awareness of the volunteering activities taking place with Members of the Authority to enable them to actively participate in relevant activities taking place;
  - closer contact/involvement with volunteers by Board Members;
  - evaluate the cost and health benefits generated for volunteers within the Lee Valley Regional Park;
  - future proofing the volunteer programme and reaching a wider diverse participant;
  - benchmark against regional statistics.
- 8 Due to limited capacity in the Volunteers Team which consists of 1 full-time member of staff and a couple of part-time volunteer admin, Members are asked to consider a phased approach to this scrutiny area and discuss what they would think are the most important aspects for review during phase 1 of this scrutiny area.

#### **ENVIRONMENTAL IMPLICATIONS**

- 9 There are no environmental implications arising directly from the recommendations in this report.

#### **FINANCIAL IMPLICATIONS**

- 10 There are no financial implications arising directly from the recommendations in this report.

#### **HUMAN RESOURCE IMPLICATIONS**

- 11 There are no human resource implications arising directly from the recommendations in this report.

#### **LEGAL IMPLICATIONS**

- 12 There are no legal implications arising directly from the recommendations in this report.

## **RISK MANAGEMENT IMPLICATIONS**

- 13 There are no risk management implications arising directly from the recommendations in this report.

## **EQUALITY IMPLICATIONS**

- 14 There are no equality implications arising directly from the recommendations in this report.

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## **LIST OF ABBREVIATIONS**

LSC                      Leisure Services Contract