



**7 SCRUTINY SCORECARD 2024/25 Q2**

**Paper S/72/24**

**Presented by Dan Buck, 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.)**

**13 November 2024**

**Shaun Dawson  
Chief Executive**



## **SCRUTINY COMMITTEE MINUTES 20 JUNE 2024**

- GM volunteers were more likely to volunteer if it was for causes that are religious or helped with career progression; quick application process; a good culture of trust, respect, recognition and belonging; and flexibility in commitment and hours.

The Volunteers Officer explained that as part of the Phase 2 update, officers were looking at how similar organisations and charities work with volunteers in order to get a better understanding of volunteering nationally and how we compare. A staff Equality and Diversity Working Group will be looking at the points covered in the video.

The Volunteers officer explained about the problems with Simply Connect London, which allows us to advertise volunteering opportunities in London. The system is not as good as the previous system which was hosted by Team London. This is due to limited categories to choose from and unnecessary mandatory fields such as 'skills'. She is continuing to feedback concerns to the Greater London Authority to resolve these issues. She will continue to advertise volunteering opportunities with the London Boroughs directly, our own website, national volunteering websites, Herts and Essex. The Chairman suggested it might be beneficial to invite a representative from Greater London Authority to the next meeting.

The Chairman asked if we would be adopting the new term Global Majority. The Head of Human Resources replied stating that if it becomes a national term it would make sense to adopt it, however data would need to be comparative. A Member asked if there would still be a breakdown as to which ethnicities were volunteering. The Head of Human Resources responded stating that they are still required to complete a form which asks this. The Chairman asked that the new term Global Majority be reported to the next Authority meeting.

The Chairman informed Members of a community fun run in Tottenham that he had attended recently which had many young white people from Haringey participating in. He noted stalls from other organisations and felt we had missed an opportunity to promote volunteering in the Park. The Volunteers Officer responded stating that all participants received a pack about the Park after completing the run. Also our volunteers were given the opportunity to be stewards. The Chairman suggested that a QR code could be displayed where participants are registering and requested that Scrutiny Committee Members be given an example of the pack given out at this event.

A Member asked what recognition and awards are given to volunteers. The Volunteers Officer responded stating that Long Service awards are given each year. Volunteers who work more than 20 hours annually are given café discount cards, those who work over 100 hours annually are given discount cards for our venues. Volunteers receive free parking. There is also a yearly award ceremony, where nominated volunteers receive a certificate usually presented by the Chairman or Chief Executive. The Head of Human Resources added that the next award ceremony would be on 23 October and Scrutiny Committee Members would be invited.

Members were shown the link to volunteering, which is sent periodically to Board Members. A Member suggested that icons detailing the type of work would make it easier to see what is available. The Volunteers Officer responded stating that we can look into this. The Chairman suggested that this demonstration of the link should also be shown to Members at the next Authority meeting.

## **SCRUTINY COMMITTEE MINUTES 20 JUNE 2024**

- (1) the update on phase 2 of the review of volunteering was noted; and**
- (2) with the approval of the Chairman of the Authority, at the next Authority meeting the term 'Global Majority' be explained and Members be shown the link to volunteering;**
- (3) Scrutiny Members to receive an information pack like the one given at the Tottenham fun run; and**
- (4) Volunteers officer look into including icons on the volunteering opportunities link was approved.**

223 SCRUTINY SCORECARD 2023/24 Q4

Paper S/69/24

The Senior Accountant updated Members on the new counter system. Counters are an important way to gauge success of the Park, the new system aggregates data from mobile phones and apps which pings a location which can then track movement using algorithms. The new counter system will save £16k per year. The previous counter system was based on numerous counters across the Park, some of which were subject to vandalism. The new system is up and running. The old counters will be removed in due course.

A Member asked about distortions from people not having a phone or carry two phones. The Senior Accountant explained that no counter system will be perfect, but this system provides a more robust and consistent approach than the old system. We will be able to look at trends rather than numbers.

A Member raised concerns over data protection and tracking an individual. The Head of Legal responded stating that the data is aggregated and no individual can be identified. The Senior Accountant added that users have already agreed to privacy settings within apps.

The Corporate Director for Sport and Leisure updated Members that only a few KPIs fell short of targets and we are working with Greenwich Leisure Ltd to resolve this. Visitors to the Park remain strong. Customer satisfaction is above target. Media mentions have fallen short of target this year. The Ice Centre has had a strong first year with high visitor numbers. All venues have done well with Quest. Sites that participate in London in Bloom and Green Flag have all done well.

The Chairman asked where we are with setting up stakeholder questions due to the London Councils Summit not taking place. The Corporate Director for Sport and Leisure responded stating that we have costed up options for this, which has been included in the budget and will be carried out in the next financial year. The Chairman asked that more details be reported on this in the next meeting.

A Member asked why actions from the staff survey from 2022 was still being worked through. The Corporate Director of Sport and Leisure responded stating that this was due to a previous contractor not completing the work. Right Directions picked this up last year, with officer working groups progressing this. Staff are regularly updated via email and at the Chief Executive's staff briefings. The Head of Human Resources added that a new staff

## **SCRUTINY COMMITTEE MINUTES 20 JUNE 2024**

survey will be going out in August as a lot has changed since 2022 and it will be interesting to compare the surveys to see what staff still consider important. The results of this new survey will be presented to Members in February 2025.

A Member asked if the five staff dismissals were anything to be concerned about. The Head of Human Resources responded stating that they were not and were for varying reasons.

- (1) the report was noted; and**
- (2) more details on the work on stakeholder questions be reported to the next Scrutiny Committee.**

### **224 ANY OTHER BUSINESS**

A Member requested that a Terms of Reference be sent to Scrutiny Members to help understand the remit of this Committee. It was also requested that a work programme for this Committee be circulated. The Chairman responded stating that the 'Review of Volunteering' was a large subject that has been divided into 4 phases, which would be concluded over the next couple of meetings. Towards the end of this review officers will consider other suitable topics which can be circulated to all Scrutiny Members to decide which to scrutinise. A list of previous topics can also be circulated to show what has been previously scrutinised.

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Chairman

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Date

The meeting started at 2pm and ended at 3.13pm



## **REVIEW OF VOLUNTEERING UPDATE**

Presented by the Head of Human Resources

### **SUMMARY**

At its meeting on 23 November 2023 the Scrutiny Committee agreed that the focus of its next Scrutiny Review would be Volunteering (Paper S/65/23). At the Executive Committee meeting on 14 December 2023 a review of volunteering on a phased basis was noted (Paper E/832/23). An update on phase 1 and 2 of this review were provided to the Scrutiny Committee early this year (Papers S/67/24 and S/68/24). This report aims to update the Scrutiny Committee on phase 3 of this review.

### **RECOMMENDATION**

Members Note: (1) the update on phase 3 of the review of volunteering.

### **BACKGROUND**

- 1 In November 2023 a review of Volunteering was agreed as the focus of the next scrutiny review (Paper S/65/23).
- 2 The scope of the volunteering review was noted at the Executive Committee in December 2023 (Paper E/832/23).
- 3 Due to limited capacity in the Volunteers Team a phased approach was agreed.
- 4 The scope sets out 4 phases which will be reviewed between December 2023 and February 2025.
- 5 In February 2024 Scrutiny Committee received an update on the first phase of the review of volunteering (Paper S/67/24).
- 6 In June 2024 Scrutiny Committee received an update on the second phase of the review of volunteering (Paper S/68/24).

### **PHASE 3 OF REVIEW**

- 7 Phase 3 set out the following areas to review:
  - Evaluate the cost and health benefits generated for volunteers within the

**Lee Valley Regional Park.**

- Assess the potential for additional roles and opportunities to expand.
- Future proofing the volunteer programme and reaching a wider diverse participant.

**PHASE 3 UPDATE**

**8 Evaluate the cost and health benefits generated for volunteers within the Lee Valley Regional Park**

To gain a better understanding of volunteer experiences, a survey was emailed out to all the 300 active volunteers on our mailing list. Several questions were asked to assess health and wellbeing. To estimate cost, questions were asked about which county volunteers lived in versus which they volunteered in to see if this was a barrier and whether they had any negative feelings towards our programme. Most questions were based on those used in national surveys published by the National Council for Voluntary Organisations (NCVO). A question was also included relating to the type of feedback that volunteers would like to receive from the Authority as this was one of the areas that was highlighted in our Improving Practice Plan for our Investing in Volunteers reassessment.

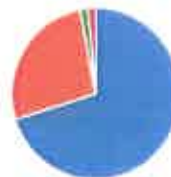
Volunteers had the option to skip any questions they wished. 69 volunteers took part in the survey with around 60 completing most of the questions.

The results

69% of the 68 volunteers who answered the first survey question (see image below) felt that they were “very satisfied” with volunteering for the Authority, 28% were “somewhat satisfied”, 1% were “neither satisfied nor dissatisfied”, 1% were somewhat dissatisfied and none were “very dissatisfied”.

1. How satisfied are you with volunteering at LVRPA?

● Very satisfied	47
● Somewhat satisfied	18
● Neither satisfied nor dissatisfied	1
● Somewhat dissatisfied	1
● Very dissatisfied	0



19% of volunteers who answered question 2 of the survey were interested in receiving feedback on their volunteering from the Authority. Here is a summary of suggestions from volunteers on the kind of feedback they would like to receive on answering question 3:

- more information on the difference / impact they make;
- how they can help more;
- how their volunteering has benefited the location in terms of flora, fauna, invasive species, water flow, etc;
- email feedback;
- speedier responses to questions;
- confirmation that they are doing a good job or constructive comments / guidance on how to improve;
- two-way conversations with staff on how volunteering is going – how others view how the volunteer is doing vs how the volunteer feels their



- experience is going;
- what standard are they at;
- a scoring system with points out of 10.

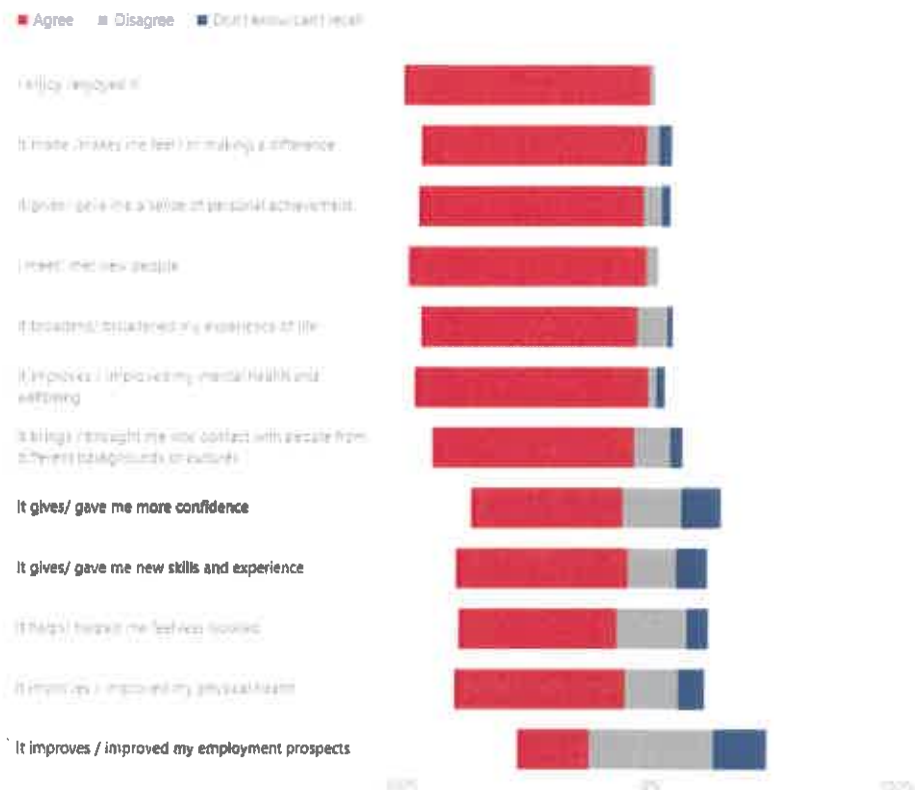
93% of the 69 volunteers who answered question 4 (see image below) felt that volunteering with the Authority has had a positive effect on their wellbeing. 6% were unsure and 1% said no.

4. Do you feel that volunteering with LVRPA has had a positive effect on your wellbeing?



At question 5 volunteers were then given the option to continue and answer 11 more questions or finish the survey there. Around 60 volunteers out of 68 completed the rest of the survey.

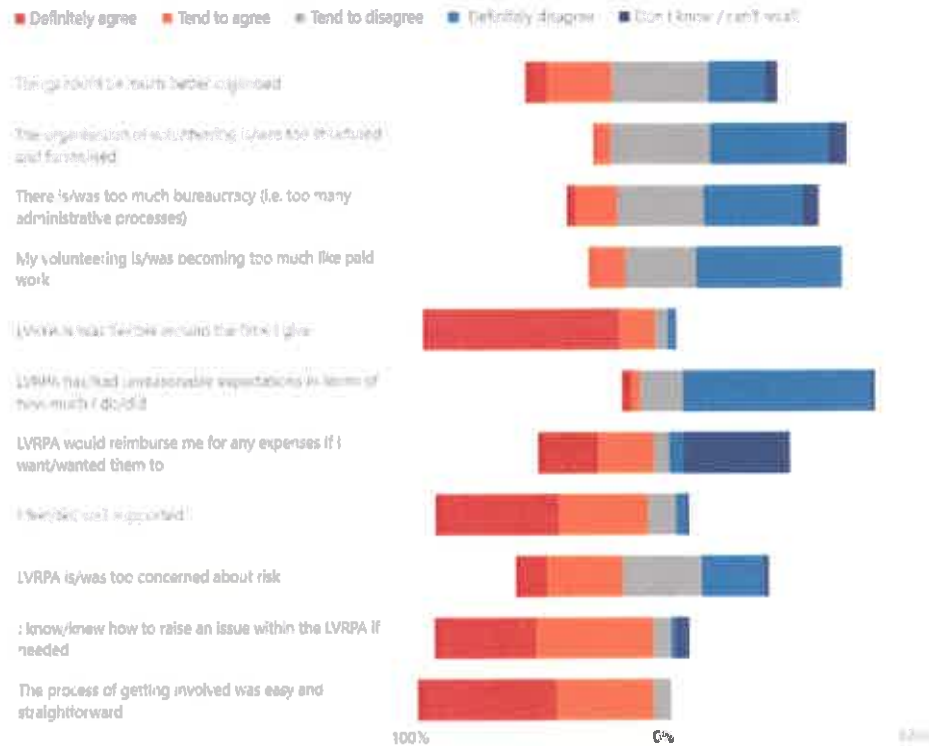
Volunteers were asked to read the statements below and choose an option from “agree”, “disagree” or “don’t know / can’t recall” based on their experience of volunteering with the Authority.



The majority of volunteers who answered this question responded positively to these statements. One area that could potentially need some attention is that volunteering has not improved their employment prospects. However, this may be because 89% of the volunteers who answered this question were aged 50 or over and may be less concerned with improving their employment prospects.

48% of volunteers who answered the questions about their home county were shown to travel outside of their home county to volunteer. Suggesting that nearly half of our volunteers were willing to volunteer outside of their home county.

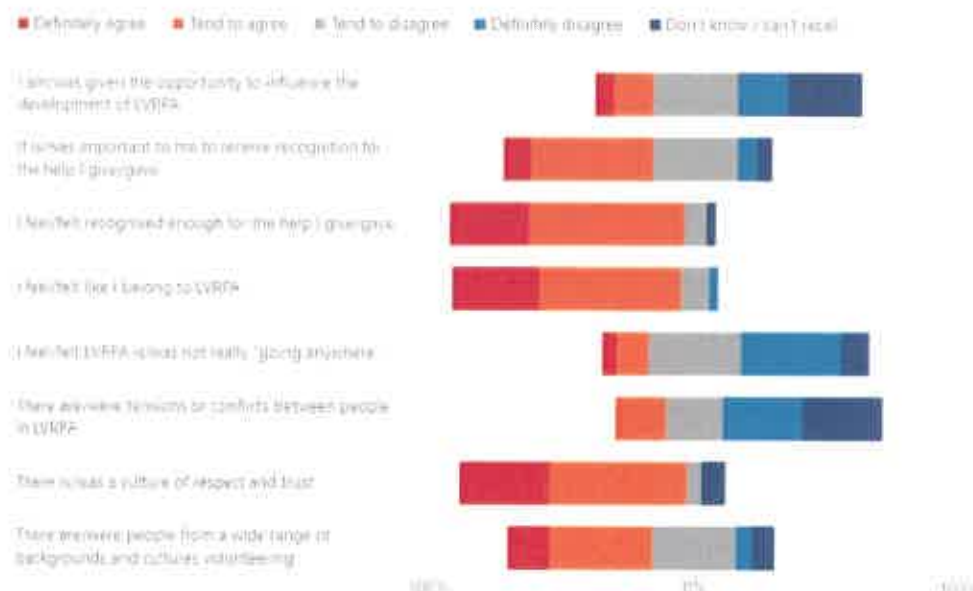
Volunteers were asked to read the statements below and choose an option from “Definitely agree”, “Tend to agree”, “Tend to disagree”, “Definitely disagree” or “don’t know / can’t recall” based on their experience of volunteering with the Authority.



The results for this section of the survey were really useful and highlighted that more needs to be done to highlight the fact that the Authority reimburses travel expenses, as over half of those who took part in the survey were under the impression that the Authority would not reimburse expenses or were unsure about whether they would or not.

Only 8% of respondents expressed that they do not feel that they are putting their skills and experience to use while volunteering, which suggests the majority of volunteers surveyed feel that they are putting their skills and experience to good use.

Volunteers were asked to read the statements below and choose an option from “Definitely agree”, “Tend to agree”, “Tend to disagree”, “Definitely disagree” or “don’t know / can’t recall” based on their experience of volunteering with the Authority.



This section of the survey gave mixed results. 50% of volunteers who answered this question did not believe that they were given the opportunity to influence the development of LVRPA. Around 19% felt tensions or conflicts between people and the organisation is not going anywhere. However, 88% feel/felt recognised for the help they give/gave and 85% feel/felt a sense of belonging and that there is a culture of respect and trust. One area which we are aware is still a problem is there are not enough people from a wide range of backgrounds and cultures volunteering, with over a third of volunteers disagreeing with the statement "There are/were people from a wide range of backgrounds and cultures volunteering". This is an area we are working on across the whole organisation.

Here is a summary of other comments:

- praise for the Ranger team;
- enjoyment of exercising their dog whilst litter picking;
- the Park is a wonderful space for all ages;
- would like to be involved in more skilled work;
- interesting and varied opportunities for volunteering;
- requests for uniform;
- interest in more weekend volunteering opportunities; and
- many volunteers said thank you.

## 9 Assess the potential for additional roles and opportunities to expand

- **Active Communities Learning and Engagement** are currently looking for additional volunteers to assist with the delivery of their programmes. **Community Health & Wellbeing** are actively trying to recruitment volunteers to support paid staff who are running a variety of activities throughout the Park aimed at encouraging visitors from all backgrounds to take positive steps towards improving their physical and mental fitness.
- **Communications** are looking into an intern role. Ideally the intern would help the department gather content including stories and images from around the Park.

- **Myddelton House Gardens** are looking to add to their current group of dedicated volunteers by advertising out for new volunteers who already have gardening knowledge to help with the restoration, including work with Capel Manor College to provide placements for their students. Once the restoration is complete, they will also open volunteering up to beginners who would like to learn about gardening.
- **Wildlife Discovery Centre** are looking for more volunteers to support further engagement with visitors and give out information about the Park and wildlife.
- **Ranger Services** in the north and south of the Park are providing more opportunities for volunteers to become Honorary Wardens. These volunteers are given the opportunity to volunteer more closely with Rangers on specific sites, taking on more responsibilities and developing new skills. This role is very popular with Capel Manor College students, people who are looking for a career change and those who want to take extra care of their local open spaces.

Other Authority departments are currently at capacity and unable to provide any additional volunteering opportunities at present.

In addition to our internal volunteering opportunities, we will continue to advertise opportunities that our external partners have available within our open spaces and venues. See Phase 1 of review of volunteering (Paper S/67/24) for our current list of partners.

#### 10 **Future proofing the volunteer programme and reaching a wider diverse participant**

Surveying our volunteers was a useful exercise and the results will be used to improve our programme. An annual survey to check in with our volunteers will be put in place so that we can keep abreast of any issues that may crop up over time. In addition to this, staff will be dedicating more time to face to face interaction with volunteers and potential volunteers from all different backgrounds and ages, including at public fairs and events. Maintaining good relationships with partner organisations will be key so that we can continue to promote our programme via their networks (e.g. visitors, wildlife enthusiasts, sports lovers, students and NHS patients).

Examples of events in our diary include:

- annual Fresher's fairs at Hertford Regional College, Broxbourne campus and Hertford Regional College, Ware campus;
- Volunteers fairs at UCL, East campus, Queen Elizabeth Olympic Park;
- annual Broxbourne Volunteers Fair (in partnership with the NHS) at Laura Trott Leisure Centre in Cheshunt;
- Hackney Volunteers Fair at Homerton Library; and
- Enfield Volunteers Fair at Community House in Edmonton.

Our Community Health & Wellbeing Officer has planned new drop-in sessions at our venues, where visitors will have the chance to talk to staff and volunteers face to face about the volunteering opportunities we have on offer, particularly those that have a direct link to mental and physical health.

## **FUTURE PHASES OF REVIEW**

### **11 Phase 4 (results to be presented at February 2025 Scrutiny Committee)**

- Benchmark against regional statistics.
- Investigate how the Authority fully maximises funding opportunities for volunteers.

## **OTHER UPDATES**

### **12 Accreditations**

Work on Investing in Volunteers renewal reassessment is in progress. Step 1: Introductory workshop with our assessor and Step 2: Self-assessment checklist both complete. The Volunteers Officer is currently making progress with Step 3: Improving Practice. Areas highlighted by this plan included ensuring that all volunteer policies and strategy were up to date and to conduct a review into how volunteers receive feedback on their performance from their staff supervisors. The updated policy and strategy were approved at the Authority meeting held on 24 October (Paper A/4357/24) and copies will be sent to our assessor. The survey mentioned earlier in this report has given valuable insight into the type of feedback our volunteers would like from our staff. This information will help shape a pilot feedback programme which will be rolled out at the Wildlife Discovery Centre, one of our main volunteering hubs. If you would like to learn more about the Investing in Volunteers process, please click here: <https://investinginvolunteers.co.uk/six-step-process/>

### **13 Lone working**

Lone workers are volunteers who work by themselves for some or all the time without close or direct supervision or support. Lone working information was sent via email as a reminder to all volunteers who take part in Lone Work to refamiliarise themselves with the procedure. A reminder was also sent out to all Authority managers to ensure that they have an effective system in place and that all staff / volunteers are aware of what that system is and for staff to ensure that they follow the processes that have been set up. It is important that all volunteers who volunteer alone (whether this be in an office/facility environment or in open spaces) follow the lone working procedure. There are different 'Buddy systems' that can be used and volunteers should discuss with their volunteer supervisor as to which is the best system to use. The different options include (but are not limited to) making a phone call, using WhatsApp groups, text messages etc. More information can be found on page 24 of the Volunteer Handbook - [V04 Volunteer Handbook 2024 website version 1.pdf \(visitlee valley.org.uk\)](#).

## **ENVIRONMENTAL IMPLICATIONS**

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

## **FINANCIAL IMPLICATIONS**

- 15 There are 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 the recommendations in this report.

## **EQUALITY IMPLICATIONS**

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

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## **LIST OF ABBREVIATIONS**

LSC	Leisure Services Contract
GLL	Greenwich Leisure Limited
NCVO	National Council for Voluntary Organisations

## **PREVIOUS COMMITTEE REPORTS**

Scrutiny	S/68/24	Review of Volunteering Update	20 June 2024
Scrutiny	S/67/24	Review of Volunteering Update	29 February 2024
Executive	E/832/23	Review of Volunteering	14 Dec 2023
Scrutiny	S/65/23	Review of Volunteering	23 Nov 2023

## **ENVIRONMENTAL ACTION PLAN UPDATE**

Presented by the Head of Projects and Funding Delivery

### **SUMMARY**

This report updates on the progress of the Authority's Environmental Action Plan, spend to save program and reports on the last two years of monitoring for our carbon footprint. The report also updates Members on the focus of work going forwards to seek to reduce our carbon footprint and to ensure the Authority is doing all it can to help support actions to reduce emissions and contributes positively to the climate emergency. The report updates Members about the work of the Environment Group and actions it has taken to improve the Authority's environmental performance.

### **RECOMMENDATIONS**

- Members Note:
- (1) the report and progress on the Environmental Action Plan; and
  - (2) the continued focus on the action plan to seek further initiatives which will support carbon reduction and environmental sustainability.

### **BACKGROUND**

- 1 The Authority adopted its current Environment Policy on 27 April 2023 (Paper A/4336/23). Sitting underneath the policy is a strategy and an action plan both of which are working documents and have been developed with the support of the Scrutiny Committee and launched in June 2023 (Paper S/64/23). The current action plan is given at Appendix A to this report.
- 2 In November 2023 (Paper S/64/23) Scrutiny Committee agreed for officers to work on the action plan and carry on research and delivery where possible with a report back to Scrutiny each November.
- 3 Officers set up an Environment Group which developed a Terms of Reference (Appendix B to this report) and has supported actions from the plan and advised SMT on potential activity and reviews of our current estate to explore various elements of the action plan. Officers on this group act as champions for the Authority internally and encourage other staff to be more environmentally aware and to support our action plan by working towards the objectives within it.

- 4 A range of other connected activities have been completed including a review of our land holding and options for solar photo voltaic (PV) cells. This proved complex with a range of issues including grid connection and space for battery storage. On balance it was felt the Authority was not in a position to currently progress any of the potential ideas put forward and we will keep this under review. We have also looked at a carbon audit for each venue. A carbon audit of any venue will look at possible retro fitting options, solutions such as ground or air source heat pumps and ways to make the building as close to net zero as possible. The audit will make recommendations and suggestions on options and cost out the investment with calculations on pay back and value. This is potentially a costly exercise to do all the Authority venues in particular as we are undertaking and planning a large range of projects which will help to improve performance. However, the Authority commissioned APSE to complete an audit on Lee Valley White Water Centre and develop an improvement plan. This was completed in late November 2023 and officers have looked at options, some of which have been taken up. For example, we are in the process of having PV cells fitted to the roof for energy generation. The centre already has a ground source heat pump and a full audit and changes to the operation of the Building Management System (BMS) as been undertaken. Some other solutions including fitting of EV chargers with solar generating canopies in the car park were investigated but the investment and pay back were not economically viable at this point in time. Officers will continue to explore further solutions and seek more economically viable solutions.

#### **ENVIRONMENTAL ACTION PLAN PROGRESS**

- 5 The Environment Acton Plan (Appendix A to this report) that was agreed by Scrutiny Committee in June 2023 is a working document with many of the actions requiring funding to complete, research to determine best practice or the development of new technological solutions. Target dates have been set and many of them are linked to one of the Environmental KPI measures that we are reporting against (paragraphs 14, 15 and 16). Many of the actions are still ongoing. Actions that have been achieved or are now in place are marked in green on the action plan to help to show progression. The Action Plan is split into six areas of operation, and each is dealt with in respective paragraphs 6 to 10 below. Where they are ongoing the final column labelled progress gives regular updates on the current position and work taking place.
- 6 New Construction – most of these actions are now in place. Primarily through the Asset Maintenance and Protection Department (AMPD). Many of these were simple things to consider on all new builds and we are now working to these with all construction. The remaining areas to work on are contractors and their green credentials which will come in time through procurement regulations and changes. This will support some of our scope 3 emissions which are one of the most difficult areas to influence as they are not under our direct control.
- 7 Open Spaces – two actions in this section have been addressed for our Biodiversity Action Plan and climate impact assessment for all projects. Many however are in progress and the Ranger service is in the process of a trial of electric vehicles, all new machinery is replaced with battery powered replacements and the Ranger and Open Spaces teams continue to work on the list of actions to improve our performance.



- 8 Venues – one action has been completed and we have put in a water use monitoring system which is looked at centrally by the Research Officer. As with Open Spaces, many of the actions are ongoing and all venue managers have been met with on an individual basis and we have gone through the action plan in detail with each one to ensure they are still working on potential improvements. This is also regularly discussed at Facility Manager meetings to keep the focus on seeking carbon reduction savings where possible.
- 9 Events Open Spaces and Events Venues – events are one of the most difficult areas as we use event providers under contract, but we have not yet managed to insist on green credentials or monitoring for events to the same level we are now seeking to work to. Some event providers are aware whilst others are still grappling with the issue. The Event team have recognised there are two distinct areas of events, and they are different in how they are run. Open space events require infrastructure to be “built” where venue events tend to have this in place. Some of the large events at venues are benefiting from our work such as fitting LED lighting and savings in electricity and carbon footprint reductions are starting to come through and will for future events. The Events team have reviewed the action plan and will over the next couple of years start to review their hire agreements and event provider contracts. Working with the event providers they will seek to address some of the actions we have identified that will support carbon reduction. These are all still scope 3 emissions, but we will seek going forward to try to influence through the hire agreements and contracts a more sustainable event provision across the Park.
- 10 Corporate – a few of the corporate actions are now complete and of note are the communication and publicity of the policy and strategy, Carbon Literacy training for senior officers and an e-learning course (paragraph 11). Electric Performance Certificates (EPC's) for the Authority's rental properties are all within the regulations and the Property team is working towards the next set of improved regulations to be introduced in 2030 where all leased property will require a much higher energy rating for the estate. The Travel Policy has been reviewed by officers and was adopted at Authority in October.
- 11 The Environment Action Plan has been introduced along with the policy to all staff in a course that has been developed and delivered in house via e-learning. The course is a carbon and environmental awareness course and is mandatory for all staff. Whilst it is not as detailed as the Carbon Literacy training that senior officers went through, it has been designed to deliver very similar messages and encourage staff to consider their actions whilst at work. Around 60% of staff have completed this course so far and is working towards one of our corporate actions on the plan. The action plan has also been discussed with a wide range of officers responsible for individual areas of operation and a range of actions and projects are being progressed. Many small changes are starting to be made in some areas and the continued focus is reaping benefits. For example, the Visitor Centre at Myddelton House now offers a discount for staff who take their own cup to the café for coffee thus reducing takeaway and disposable cups. Staff through e-learning are encouraged to come to the Environment Group with ideas and this is an example of one idea put forward to the group that has been implemented.

#### **AUTOMATED METER READERS (AMR)**

- 12 One recommendation from work completed by APSE was that we should fit Automated Meter Readers (AMR). This will enable more accurate billing and also ensure that bills are received within the correct financial year and do not

run over into the next financial year. This helps with budgets but also helps with monitoring our usage as in the past electricity used in one particular year has not been reported until the following year, corrupting our monitoring figures and annual carbon footprint. AMR can be fitted for electricity, gas and water. The current position with each provider is that electricity and gas are fitted by the supplier at their cost. However, water is fitted by the provider at our cost, which when priced was a considerable investment for all of our facilities for not a particularly big saving. The decision was to press ahead with requests for the electric and gas meters to be changed to AMR but to not progress the water meters due to the cost to the Authority.

- 13 A program of AMR retro fit on our electric and gas meters has been commissioned via LASER (our energy supplier) and the electricity meter fitting is pressing ahead well. Myddelton House only has a 200-amp supply so has been referred to OFGEM to seek a solution. Full AMR has now been fitted at Stanstead, Sewardstone, Dobbs Weir and Springfield. Three out of six meters have been fitted for the South Rangers and one out of three for the North Rangers. The Farm and Edmonton camp site are yet to be completed. No AMR gas meters have been fitted yet but we are progressing this piece of work and a programme is being drawn up.

## **MONITORING AND CARBON FOOTPRINT**

- 14 Officers have supplied data to APSE in June 2023 and 2024 and a report on our carbon footprint written for each financial year 2022/23 (Appendix C to this report) and 2023/24 (Appendix D to this report). The idea was to produce a baseline that the Authority could then measure savings against year on year. Two complications have arisen in developing a baseline. The 2023/24 report includes the new Lee Valley Ice Centre coming on-line creating an increase in our energy usage and subsequently our carbon footprint. As the Authority is a regeneration organisation this may be an issue in the future should new facilities be developed, or additional activity be undertaken, and we will need to consider this going forward. The second issue which has arisen is the quality and timing of data being reported. A lot of work has been undertaken in the last 18 months to seek to address this. There is a clear improvement but some issues such as the improved accuracy of data that will be provided by fitting AMR (paragraphs 12 and 13) are still ongoing as the program of retro fitting continues. The report has also flagged up issues with our waste collections, contracts reporting and recording. This has generated a work stream to seek a new central contract with more of an environmental and recycling focus. A specification for the whole organisation is currently being drawn up.
- 15 Infographics have been produced from these reports and are given at (Appendices E and F to this report). These infographics give a steer on our direction of travel and are not the full picture reporting every potential line of activity under scope 1, 2 and 3 emissions. In 2022/23 the Authority's carbon footprint was 2208 CO<sup>2</sup>e and in 2023/24 it was 2389 CO<sup>2</sup>e. Whilst the overall carbon footprint has increased by 8% this is due in part to Lee Valley Ice Centre coming on-line, in part by the reduction in recycling and in part by other scope 2 and 3 factors not shown in detail on the infographic. Lee Valley Ice Centre was responsible for 434 tonnes of CO<sup>2</sup> if excluded from the 2,389 CO<sup>2</sup>e then the 2023-24 comparative total would have been 1,955 CO<sup>2</sup>e showing an overall reduction. However, the spend to save program has delivered energy savings which have reduced our usage and carbon footprint across all the venues where it has been rolled out (paragraphs 17 and 18).

There are also some scope 2 and 3 emissions which have gone up seemingly because they are out of our control, but they could be the result of better reporting and data gathering. Understanding the reporting and individual lines of our carbon footprint is complex and the infographics give a flavour of key areas that we are working towards reducing in the main under our scope 1 emissions only.

- 16 The infographic for 2023/24 (Appendix F to this report) shows the direction of travel for each KPI we are measuring. In the main most are positive as we are showing reductions in each area. It should be noted that our carbon footprint may increase as we gather more data. 2023-24 shows an 8% increase in gross carbon emissions from 2022-23 and is explained in paragraph 15. The leased assets (Leisure Service Contract (LSC) venues) account for 70% of total emissions. Biofuel, used at Myddelton House, although a green fuel, still has high CO<sup>2</sup> emissions, and we receive an incentive payment for it. A report on Lee Valley Ice Centre identified PV cell energy generation was low, but this generation covers water heating in the venue. The report was produced in September 2024 and was too late to include in the analysis of figures for the 2023-24 Carbon Footprint Baseline. Officers will ensure data is collected for next year's report and the extra energy generation included in our overall figure. Waste generation and recycling reporting was incorrect last year and as we interrogate further, we are finding gaps in the information from our suppliers that we hope a new waste contract will ensure we are able to report on. Campsites and marinas are showing a large increase in waste (14%) so this is something officers will look at going forward. Myddelton House gas use increased due to the woodchip boiler failing in winter and the gas boiler being used as a backup for considerable periods. Campsite gas use increased. Officers have no evidence as to why, but weather data suggests some months where it was particularly cold (November, March, April, May) may be the factor. There has been a 10% gas increase across all Authority venues overall so another area to watch. Solar PV electricity export figures at the Farm appear to have an error and is probably not completely accurate. This may be due to billing queries or possibly faulty meter. The Farm Manager is looking into this. Overall officers suspect it might take a couple of years for usage and export figures for the PV cells at the Farm to be understood and become more accurate. It is also complicated by the Ranger base being at the Farm and we are currently unable to understand how much the Rangers are using and this is not identified or cross charged to the Ranger team by the Farm so may also impact on generated and used figures.

## **SPEND TO SAVE PROGRAMME**

- 17 The Spend to Save Programme was developed to look at a range of retro fitting options in response to the energy crisis and increase in energy costs. A large range of options were investigated, and a program of options drawn up. Some were dismissed as not economically advantageous. Some have been completed and some are still being investigated (Appendix G to this report). From the proposed spend to save program the Authority allocated and has over the last two years invested around £1.5m into a range of upgrading projects. The biggest and key projects included lighting and controls at both of the venues on Queen Elizabeth Olympic Park (QEOP). In 2023 the Velodrome saw a £700,000 LED replacement project where the whole arena had halogen lighting replaced with LED fittings. This has reduced the number of fittings by approximately 50% and the wattage of the fittings by a similar amount. In 2024 the Authority invested £700,000 in upgrading the hockey pitch and tennis courts (both indoor and outdoor) lighting and lighting controls with LED fittings,

again this has reduced the number of fittings and the wattage of the fittings so reducing our energy consumption considerably. In addition, the previous controls did not enable the separation of tennis court lighting whereby all three courts needed to be illuminated even if only one court was being used, this has now been addressed. However, the biggest improvement has been the lighting levels to the hockey pitches, where we now have the ability to offer varying lux levels dependent on the pitch usage. These range from 350-2000 lux, the levels were previously 500, 1000 and 2000 which meant that we were providing higher lux levels than required. Lee Valley White Water Centre, Lee Valley Athletics Centre and Lee Valley Riding Centre have all also had LED fitting as part of the program. Overall, the estimated saving on electricity through the LED program is currently around 16% of our overall carbon footprint (this is excluding Lee Valley Ice Centre figures for the last financial year).

- 18 The table in paragraph 19 gives the early percentage savings for the LED fitting at each venue along with our estimated savings as of September 2024. We will have a more accurate idea when we have run a full year with the LED fittings and can compare to previous annual electricity usage. The notes column explains the current position, any factors that will have influenced figures and where we expect changes as we operate for a longer period of time with the LEDs.

19

	<b>ESTIMATED LED SAVINGS (at Sept 2024)</b>	<b>LED TARGET SAVING FROM CONSULTANT REPORTS</b>	<b>NOTES</b>
<b>Velo</b>	24%	35-50%	Based on full year – but gym has since increased overall consumption
<b>Hockey &amp; Tennis Centre</b>	24%	39%	With the autumn/winter and more floodlights used we expect the estimated saving to increase
<b>White Water Centre</b>	??	1%	Estimated saving still unclear. Lighting is a small % of the total electricity demand. We have had big savings this year, which is related to pumps, so we can't really determine a separate figure for LED.
<b>Athletic Centre</b>	17%	33%	This currently only covers a short period of summer use. We hope this will increase as lighting is used more in autumn/winter
<b>Riding Centre</b>	45%	63%	Big early savings during short summer period, but could be higher as lighting is used more in autumn/winter

## EV CHARGING POINTS

- 20 We have fitted fourteen wall mounted EV charging points at Dobbs Weir

Campsite as a trial. Ten are attached to holiday lets for customers as free use on hire. There are also four in the main car park for general use with a tariff in line with comparison fees. The model is full ownership with the Authority receiving all revenue. The EV chargers attached to the holiday lets are funded by an increase in the hire to cover free charging. We would look to do Sewardstone and potentially Edmonton Campsites next if this proves a success.

## **PARTNERSHIPS AND BENCHMARKING**

- 21 Officers continue to be part of a range of groups. We are members of APSE Energy and receive some excellent support and benefits in a wide range of things from briefings, webinars, updates and conferences. Officers have also been invited and are sitting on the London Legacy Development Corporation (LLDC) Climate Strategy Group for Queen Elizabeth Olympic Park which is now holding two meetings a year. Officers also sit on the Tower Hamlets Climate Partnership Forum, Hertfordshire Climate Change & Sustainability Partnership (HCCSPC) and an annual solar summit group updating on the latest technology. These are all good benchmarking tools and enable open discussion and updates on what various other organisations are undertaking under the climate agenda.

## **ENVIRONMENTAL IMPLICATIONS**

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

## **FINANCIAL IMPLICATIONS**

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

## **HUMAN RESOURCE IMPLICATIONS**

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

## **LEGAL IMPLICATIONS**

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

## **RISK MANAGEMENT IMPLICATIONS**

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

## **EQUALITY IMPLICATIONS**

- 27 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 Contaminated Land Strategy	24 November 2011 26 January 2012 20 September 2012
Executive Authority	A/4208/15	Contaminated Land Strategy Contamination Land Strategy	26 March 2015 30 April 2015
Scrutiny	S/59/21	Scrutiny Scoping Review - Environmental Policy	18 November 2021
Scrutiny	S/61/22	Scrutiny Scoping Review - Environment Policy	23 June 2022
Scrutiny	S/62/23	Scrutiny Scoping Review - Environmental Policy	23 February 2023
Authority	A/4336/23	Environment Policy	27 April 2023
Scrutiny	S/64/23	Scrutiny Scoping Review – Environmental Strategy Action Plan and Baseline Information	22 June 2023
Scrutiny	S/64/23	Newly formed Environment Group, Baseline Carbon Footprint Report and Spend to Save Update	23 November 2023

**APPENDICES ATTACHED**

Appendix A	Environment Action Plan
Appendix B	LVRPA Environment Group TOR V3
Appendix C	APSE Energy - LVRPA Carbon Footprint Baseline Sep 2023
Appendix D	APSE Energy - LVRPA Carbon Footprint Report 2023-2024
Appendix E	CarbonFootprint_22-23Baseline_Graphic
Appendix F	CarbonFootprint_23-24Baseline_Graphic
Appendix G	Spend to save monitoring sheet

**LIST OF ABBREVIATIONS**

BMS	Building Management System
APSE	Association of Public Service Excellence
EPC	Energy Performance Certificate
AMPD	Asset Maintenance and Protection Department
AMR	Automated Meter Readers
CO <sup>2</sup> e	Tonnes of Carbon Dioxide equivalent.
SMT	Senior Management Team
EV	Electric Vehicle
KPI	Key Performance Indicator
LED	Light-emitting Diode
OFGEM	Office of Gas and Electricity Markets
PV	Photo-voltaic
QEOP	Queen Elizabeth Olympic Park
LLDC	London Legacy Development Corporation
HCCSPC	Hertfordshire Climate Change & Sustainability Partnership

Area of operation	Common Theme	Action	Lead	Planned outcome	Target Date	KPI Measure	Progress
Corporate	Travel	Encourage where practical teleconferencing and webinars, Skype, Teams or Zoom meetings where this is feasible	HR	All staff to consider best method of meeting and use to reduce business travel where not necessary	2030	E5	Head of HR is working on Flexible Working Policy (ongoing piece of work). Travel policy is also under review to incorporate environmental considerations. The business plan notes the need to look at flexible working going forwards.
		Encouraging to travel in green vehicles. Ensure the travel policy encourages sustainable travel	HR and SMT	All Authority vehicles to be electric or zero emission	2030	E5	Work started by changing some ranger vehicles to electric. Other orders ongoing. Head of HR now reviewed travel policy which has now been signed off at Authority.
		Investigate a roll out of EV points for staff and public to use	AMPD and SMT	EV points fitted in all car parks and at venues and offices	2030	E5	First trial of chargers for public use going into Dobbs Wear Camp Site. Seven to be fitted to pods as part of price to hire and two stand alone with our own tariff for public use in car park.
		Investigate ways to encourage staff to make their travel to and from their place of work carbon neutral	HR	Salary sacrifice schemes in place to encourage staff to travel to work as well	2030	E5 and E11	Survey undertaken to establish a baseline and see if there are options for changing how people travel to work as well. Suggestions were received from the travel survey and a salary sacrifice scheme is being explored.
		Investigate ways to understand the travel of contractors, suppliers, consultants and if these transport or travel using EVs	Procurement	All contractors to demonstrate attempts to reduce travel or use EVs	2030	E10	This can be requested in procurements going forwards. It can be linked to sustainability when in procurement. Procurement team will be considering how we progress this overall in all procurements.
		Encouraging visitors to visit facilities by public transport or travel using EVs	Comms	Visitors to Park use more sustainable methods of transport	2050	E11	New web site and brochures will push public transport options first and encourage use of EVs before parking and directions by car will become the norm. Other thoughts needed to be explored.
		Educating staff on resource use	Line Managers and HR	Reduce resource usage	2025	E10b	E-learning package developed and being rolled out in March 2024. Need to ensure Env Group also champion activity here and ensure staff are looking to see where they can reduce resource usage.
		Seeking to not over order resources	Line Managers	Reduce resource usage	2024	E3	Linked to above as well. Look at if something can also be put into induction.
		Recycling or reusing any resources not required any further	Line Managers and Environment Team	Reducing waste and resource usage	2024	E3	Part of e-learning and ongoing education of staff to reduce waste and recycle more.
		Review paperless administration, making greater use of electronic documents	Line Managers	Becoming a paperless organisation	2025	E10d	Work with IT to progress this. Also part of education and e-learning to create a new culture.
Machinery		Upgrade to A standard appliances	Facility managers AMPD.	Improve energy efficiency	2030	E1	Difficult to know where this is. A discussion with each facility manager and Head Office to understand what needs to be completed
		Educating staff in machinery use and replacement	HR and Line managers	Improve energy efficiency	2025	E10b	Ongoing activity through the staff education elements. This subject is also on the HR learn menu to be more sustainable and consider the impacts.
Water usage		Seeking to replace all machinery with electric or low energy rating versions	Line managers	Improve energy efficiency	2030	E1	Ongoing and line managers need to review what non electric machinery is still in place and needs replacing
		Retro-fit water saving devices at all facilities. Continue to use available systems to monitor water usage	Facility, AMPD and line managers	Reduce water usage	2030	E2	Make any update what have we done here corporately (probably just at Head Office)
Energy usage		Adopting best practice measures to manage water consumption and will retro fit measures to monitor	Facility, AMPD and line managers	Reduce water usage	2030	E2	This probably covers Head Office only and may be something to pick up with George
		Monitor if best course of action is to seek supplier and contract as green tariff or best to continue to retro fit and reduce consumption.	Procurement	Reduce reliance on fossil fuel (provided energy)	2030	E1	A decision has been made that we will purchase the cheapest energy we can but we will continue to drive our energy consumption down as a primary focus. Coupled with work to install different retro fit systems such as solar panels or ground or air source heating to reduce energy consumption.
Waste management		Promote recycling through the use of recycled materials in resources wherever possible	Procurement	Reduce waste to landfill and improve recycling	2025	E3	As with energy Corporately this is linked to a central contract or seeking to ensure we promote and implement recycling effectively and overtly across the park. Continue to explore if a central contract is a better option.
		Ensuring contractors and operators are monitored and meet their contract requirements with regard to recycling	Project managers and procurement	Reduce waste to landfill and improve recycling	2025	E8	No updates. Need to think about how this might tie into all contracts and how we monitor this.
Property and land use		Seeking a way to measure carbon capture and sequestration for the different types of land use	Environment Group	Developed measure for all land types which shows how much carbon capture each land type	2025	E7	A measure of how much carbon is stored in our land and how much has been calculated. Actually measuring the capture is more complex and not feasible. This will be marked as complete once a working brief and data has been developed to see if we can measure the figure on an ongoing basis.
		Reviewing the extent of our contaminated land holding.	Property, GIS and Planning	A full mapping of all landholdings showing levels of contamination	2026	n/a	Ongoing - Some work on Ramney Marsh. Further work required.
		Further developing the strategy to inform the Authority's approach to remediation sites and ensure that all sites are subject to a full assessment	Property	A strategy and action plan for the approach to each section of contaminated land	2030	n/a	Currently being undertaken on a site by site basis - Work on St Paul's Field as part of a project is flagging issues. Spitsbrook will be the next area that will need looking at. Manifold is also being looked at.
		Ensuring that all properties that have an EPC rating of F or G. This will therefore affect all existing lease	Property APMD	Energy efficient properties	2025	E10c	Identifying properties that are subject to this is subject to the information available.
		There are also future proposals that from 1 April 2027 it is likely that, subject to limited exemptions, properties will need to have an EPC rating of C before being let. This is expected to increase to a B rating by 1 April 2030	Property APMD	The Authority as Landlord is also likely to require more control over alterations carried out by tenants to ensure the landlord will not fit out or carry out alterations out to lower the EPC rating	2027	n/a	Unclear yet of Gov going to enforce. MW will keep a watching brief.



<p>Biodiversity</p>	<p>Strategy and action plan to ensure the required delivery program set by government to meet the BAP to serve the park</p>	<p>Property APMD Biodiversity Team and Environment Team</p>	<p>2025</p>	<p>n/a</p>	<p>MS completing condition survey on properties along with MW. This will identify the requirements for each to meet the MEES regulations. Current BAP up to date. Being measured with SMART targets. Continue to monitor and review. Current BAP up to date. Being measured with SMART targets. Continue to monitor and review. Environment Group and champions to drive and monitor. Covered in sections above but need to think about how we meet this through the whole organisation including support training of SMT and HOS completed in Summer 2023 – ACTION COMPLETE</p>
<p>Learning</p>	<p>Delivery of projects and SMART targets in the current BAP Ensuring that biodiversity is a key consideration in all future Authority-led projects From SMT and HOS in Garden Library and ensure buy in from the top of the organisation. Work in partnership with other bodies to support the development of internal communication Communicate the Policy and Strategy sustainably</p>	<p>Biodiversity Team and Environment Team Biodiversity Team and Environment Team HR and Environment/Energy HR and Comms Comms</p>	<p>2025 By August 2023 By 2030 By 2030</p>	<p>BAP Targets BAP Targets E11 E11 E11</p>	<p>E-learning package being developed – was rolled out in March 24. Induction sheet has been updated to ensure all new staff are covered and aware of the policy and complete the Comptia. Documents now on public web site E-learning package developed and rolled out in early 2024. Env Team are now champions and will press with other staff some of the things we need to complete. To date about 2/3 of New Ice Centre Programme is biodiversity based and will deliver 30 sessions a year for ten years and thread the Environmental message in. Any review of programmes going forwards what can we do. What campaigns do we need to thread this into – can we mention this in all our comms out? Initial surveys completed to establish baselines. This will be an annual survey from HR and Research Officer who will work on any updated actions. Ongoing. This will continue to be looked at and something on the PR/Comms work plan.</p>
<p>Communication</p>	<p>Work with similar bodies to audit best practice in comms to communicate information on this internally and externally effectively</p>	<p>Comms</p>	<p>n/a</p>	<p>n/a</p>	<p>Completed – page now live on website on corporate web site – ACTION COMPLETED</p>
	<p>Create information pages on our website which will promote our credentials and display our stories to convey our sustainability credentials and stories to convey our sustainability credentials and stories to convey our sustainability credentials and information and good news stories to the comms</p>	<p>Comms</p>	<p>By 2030</p>	<p>n/a</p>	<p>More work needed – ongoing. Some things being done by HC to feed things into the social media – bring your own cup, responsible use of the Park etc. No progress on this yet, ongoing. CP needs to think about how to get this back to the front line to feed all the good news stories back to comms. Currently in work programme for new procurement officer to review and ensure it is the revised procurement regulations for the Authority.</p>
	<p>All Pass/Fail and Environmental Impact scoring will be integrated to all appropriate Procurement within the Authority's threshold</p>	<p>Rangers, Comms, APMD, Procurement Team</p>	<p>By 2030</p>	<p>E10</p>	<p>Currently in work programme for new procurement officer to review and ensure it is the revised procurement regulations for the Authority.</p>
	<p>Seek to obtain the carbon footprint as mandatory for above 25k Procurements. Requiring the inclusion of sustainable practices in the all new contracts in the future. Including KPIs for environmental practices in major repeat contracts such as LSC, GM, H&amp;S and</p>	<p>Procurement Team and project managers Procurement Team Procurement Team and project managers Procurement APMD, Project Managers</p>	<p>By 2030 By 2030 By 2030</p>	<p>E10 E10 E10</p>	<p>Currently in work programme for new procurement officer to review and ensure it is the revised procurement regulations for the Authority. Head of Legal will work with procurement and project managers to write into all contracts and will be part of the requirements of the review of the procurement process going forwards. Currently in work programme for new procurement officer to review and ensure it is the revised procurement regulations for the Authority. This is easier to achieve on the bigger projects and contracts. The key is actually getting this into the design stage with architects and at concept stage. Keep trying with project managers, AMPD etc to drive this in all projects.</p>
	<p>Ensures that all updated specifications for any procurement has targets for the reduction of wastes and the use of ethically sourced materials for any works we might want to complete.</p>	<p>Procurement APMD, Project Managers</p>	<p>2025</p>	<p>n/a</p>	<p>This is easier to achieve on the bigger projects and contracts. The key is actually getting this into the design stage with architects and at concept stage. Keep trying with project managers, AMPD etc to drive this in all projects.</p>
	<p>Complete a Contaminated land strategy and action plan Undertake a climate impact assessment using climate impact assessment tool for all projects</p>	<p>Property Project Managers</p>	<p>2030 Tbd</p>	<p>n/a n/a</p>	<p>Currently being undertaken on a site by site basis – Work on St Paul's Field as part of a project is flagging issues. Spillover will be the next area that will need looking at. Margold This is new in piece and being progressed. COMPLETE.</p>



## Aims & Objectives

The aim of the Environment Group is to champion the environmental agenda and take forward and raise the profile of the Authority's Environment Policy, Strategy and Action Plan within the Authority,

The objectives of the group are to:

- champion the Environment Policy throughout the Authority
- act as advocates for our environmental work
- review and amend these Terms of Reference as required
- work on and develop further the strategy and action plan (under the guidance of the Scrutiny Committee)
- review the performance and monitoring of any targets and actions of the Authority's Environment Strategy and Action Plan
- promote the climate assessment tool the Authority uses.
- review and gather information on new technologies that have potential to reduce the environmental impact of the Authority's operations
- take feedback from officers and employees and bring back to the group innovative ideas or issues raised connected with our environmental work
- make recommendations to SMT on options for carbon reduction and meeting net zero targets the Authority might set
- support the training programme to bring all staff up to speed on environmental knowledge, carbon reduction, the climate emergency
- support venue, department and operational managers and staff implementation of carbon reducing measures, retrofitting and other initiatives
- communicate the progress on carbon reduction to the rest of the organisation and where appropriate externally

## Membership

The group will comprise of the following members:

- a representative from SMT (can be attended on a rotational basis)
- Head of Projects and Funding Delivery (or nominated deputy) – Chairperson
- Head of AMPD
- Head of Property
- Head of Legal
- Senior Sport, Leisure, Procurement and Project Manager
- Conservation Manager
- Research Officer
- Comms Officer
- a venue rep (on a voluntary basis from campsites/marina's/farm etc)
- three front line or other department staff attendees (Voluntary on invite – if more than three officers volunteer the term will be one year and will be offered on a rotational basis)
- Management Support Officer (minute taking and administration)

## Quorum

The quorum will consist of The Head of Projects and Funding Delivery, 4 nominated representatives, 2 volunteer representatives and a Management Support Officer.

## Agenda Items

Standard agenda items will be:

- 1) Apologies
- 2) Previous Minutes
- 3) Review of Action Plan
- 4) Review of monitoring and performance
- 5) Current carbon reduction actions
- 6) Funding Opportunities
- 7) Training
- 8) AOB

The agenda can also include items put forward by any officer of the Authority and submitted to the Head of Projects and Funding Delivery and the Management Support Officer prior to each meeting.

## Staff Representatives

All employees of the Authority can stand as a member of the group if they wish and contribute to our carbon reduction work.

There will be four places available, one from venue managers and three from any other area of the organisation.

In the event of more than four officers volunteering to join the group a term of one year will be allocated on a rotational basis to each officer. At the end of each annual term all officers will again become eligible to put their name forwards and if required a rotational process will commence again. This process will be managed by the Environment Group.

Anyone wishing to become representatives should submit their name to the Head of Projects and Funding Delivery and the Management Support Officer.

Officers must inform their line manager of their intention to stand and ask for their support to do so. Line manager's support is required as workload issues need to be considered, however it should not be withheld unreasonably. The names of those representatives wishing to stand will be made available on an intranet page giving information about the group.

## Co-option

The group can co-opt, a representative from services or sections that may be affected significantly by activity or actions arising from the strategy or action plan. This will be subject to the agreement of the Chief Executive. Attendance should be notified in advance to the Head of Projects and Funding Delivery and the Management Support Officer.

## Vacancies

Representatives can be appointed as and when vacancies occur.

## The Period of Office of Members

Representatives are elected permanently to office accepting that if the voluntary posts are oversubscribed the post will be for a period of one year or until a place becomes available again. If there are no further volunteers for membership an officer can become eligible for re-selection immediately.

October 2024

# Environment Group Terms of Reference Issue 2

## Frequency of Meetings

- formal meetings of the group will be held at least quarterly, or more frequently if required to consider relevant matters
- working groups may be established to carry out tasks between meetings as required
- efforts will be made to schedule meeting dates in advance to enable representatives to plan accordingly. However, there may be times that meetings may have to be convened at a short notice

## Facilities

The Authority will provide necessary meeting rooms for the group meetings.

## Reporting Arrangements

### Publication of Minutes

- minutes of each meeting will be published on the Intranet
- minutes will also be circulated to SMT and all HOS

### Methods of Reporting Back

Representatives have a responsibility to feedback to their areas as well as to champion our carbon reduction and environmental work.

## Responsibilities of Members

Representatives will be encouraged to:

- engage with colleagues to gather views, ideas and information on the topics being discussed, the strategy and action plan and any initiatives being implemented
- take an active role in meetings by presenting feedback constructively and fairly
- prepare for meetings and read all associated material in relation to the meeting
- provide feedback on the work of the group to colleagues, either verbally or in writing
- participate in working groups between meetings to further investigate matters and present back findings (as required)

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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

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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

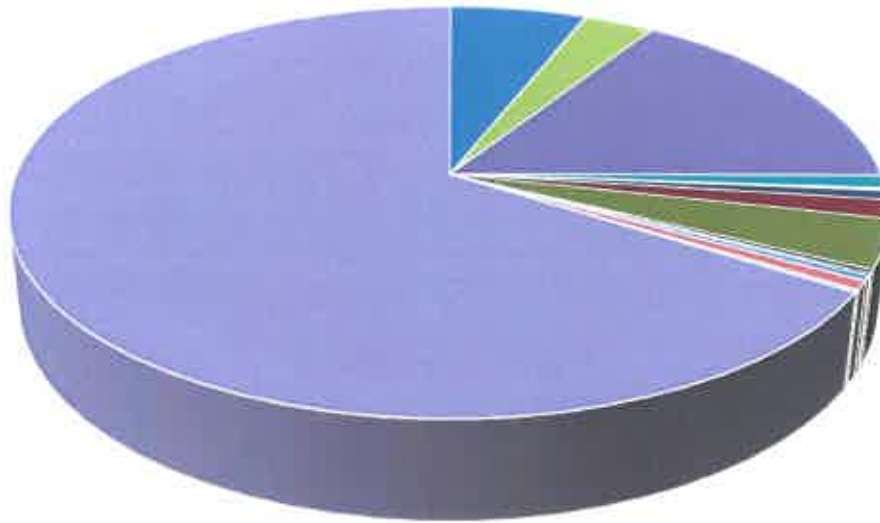
The set of data below shows a summary of the carbon footprint for the year of 2022/23.

**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

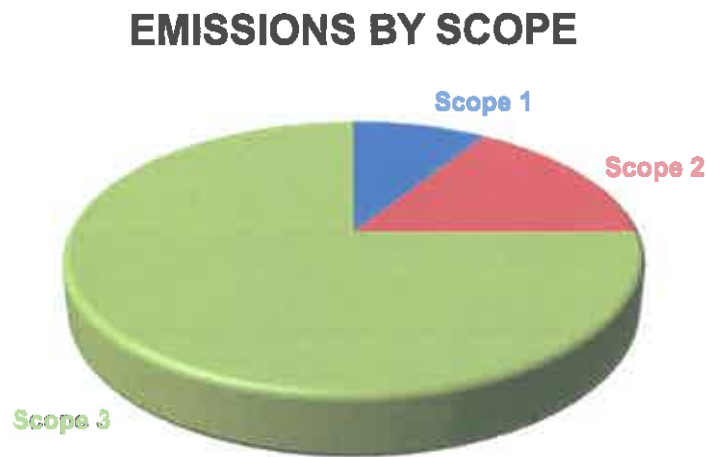


- Gas
- Fuel
- Gas - WTT
- Fuel - WTT
- Electricity - WTT
- Business Travel - Flight
- Water Supply
- Waste
- Wood Pellet
- Electricity
- Woodchip WTT
- Electricity - T&D
- Business Travel Car
- Business Travel - Public Transport - WTT
- Water Treatment
- Leased Assets

Table 2: Carbon emissions by scope for 2022/23

Emissions Source	% Split	TonnesCO <sub>2</sub> e
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

<b>Term</b>	<b>Definition</b>
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 its <b>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



# **Lee Valley Regional Park Authority**

## **Scope 1, 2 and 3 Carbon Emissions – 2023/24**

Report. V3.

Report produced in June 2024



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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## 1 Introduction

This report provides the results of the carbon footprint for Lee Valley Regional Park Authority which can be used to monitor carbon emissions attributed to the Authority's operations. The carbon footprint has been undertaken following best practice guidance provided 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 2023/24.

The carbon footprint is categorised into scopes, which cover:

**Scope 1 (direct)** emissions are from activities owned or controlled by the Authority. Examples of Scope 1 emissions include emissions from combustion in Authority 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 Authority's energy use but occur at sources that the Authority do 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 Authority's actions that occur at sources the Authority do 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 the Authority's 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 the Authority's 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 Authority 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 on. 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 Authority. 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.

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;
- Fuels.

## **2.2 Carbon Emissions**

Emissions are calculated as carbon dioxide equivalent (CO<sub>2</sub>e), which is a term used to combine the seven most threatening gases that have the highest Global Warming Potential. This includes carbon dioxide, methane, nitrous oxide, hydrofluorocarbons, perfluorocarbons, sulfur hexafluoride and nitrogen trifluoride.

The carbon footprint has been calculated using the best data that was available to the Authority during the reporting year and it is the Authority's responsibility to confirm the accuracy.

Appendix A details the breakdown of the emissions by source based on data provided by the Authority for the 2023/2024 reporting year.



### 2.2.1 Carbon Emissions for 2023/2024

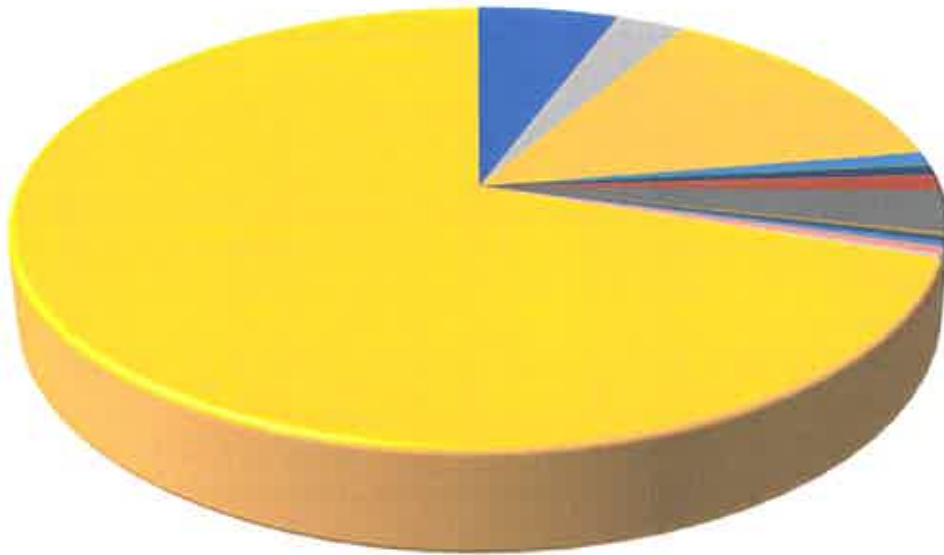
The table below details the carbon footprint for the 2023/2024 reporting period.

*Table 1 Carbon Emissions by Source for 2023/24*

2023/24			
Emissions Source	Scope	% Split	Tonnes CO <sub>2</sub> e
Natural Gas	1	5.8%	139
Wood Pellets	1	0.0%	1.0
Fuel	1	2.8%	67
Electricity	2	13.9%	332
Natural Gas – WTT	3	1.0%	23
Wood Pellets - WTT	3	0.1%	3.4
Fuel - WTT	3	0.7%	16
Electricity – Transmission & Distribution	3	1.2%	29
Electricity – Well to Tank (Generation)	3	3.1%	74
Electricity – Well to Tank (T&D)	3	0.3%	6.4
Business Travel - Car	3	0.3%	7.4
Business Travel - Public Transport	3	0.1%	1.4
Water Supply	3	0.4%	10
Water Treatment	3	0.5%	11
Waste	3	0.3%	7.0
Leased Assets	3	70.0%	1,672
Solar PV Export to the Grid	Offset		-10.2
<b>Total</b>		<b>100%</b>	<b>2,389</b>

**Chart 1 Carbon Emissions by Source for 2023/24**

**EMISSIONS BY SOURCE**



- Natural Gas
- Electricity
- Fuel - WTT
- Electricity – Well to Tank (T&D)
- Water Supply
- Leased Assets
- Wood Pellets
- Natural Gas – WTT
- Electricity – Transmission & Distribution
- Business Travel - Car
- Water Treatment
- Fuel
- Wood Pellets - WTT
- Electricity – Well to Tank (Generation)
- Business Travel - Public Transport
- Waste

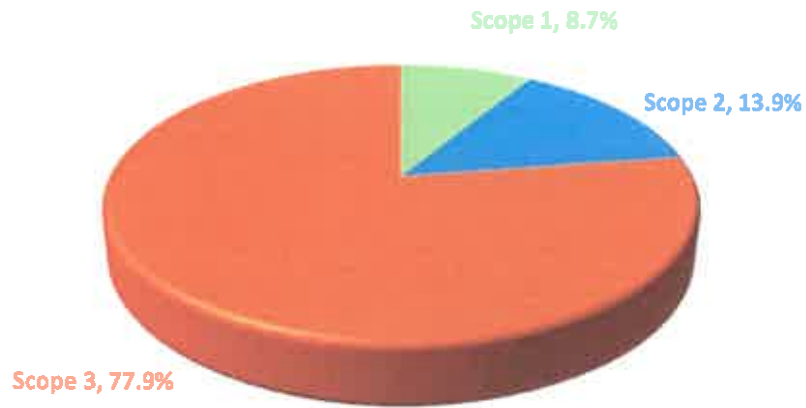
**Table 2 Carbon Emissions by Scope for 2023/24**

<b>2023/24</b>		
<b>Emissions Source</b>	<b>% Split</b>	<b>Tonnes CO<sub>2</sub>e</b>
Scope 1	8.7%	207
Scope 2	13.9%	332
Scope 3	77.9%	1,860
Solar PV Export to the Grid		-10.2
<b>Total</b>	<b>100%</b>	<b>2,389</b>



*Chart 2 Carbon Emissions by Scope for 2023/24*

**EMISSIONS BY SCOPE**



## 2.2.2 Carbon Emissions Performance

APSE Energy has assisted the Authority in estimating its carbon emissions in the previous financial year (2022/2023). Consequently, Appendix A also contains a summary sheet which shows the breakdown of emissions by source for all reporting periods to enable the Authority to understand its environmental impact through the years. This comprehensive overview allows the Authority to identify trends, prioritise mitigation efforts and make informed decisions regarding emissions reduction strategies. By analysing the data across different sources, the Authority can develop targeted policies and initiatives to address specific areas of concern.

*Table 3 Carbon Emissions Tracking*

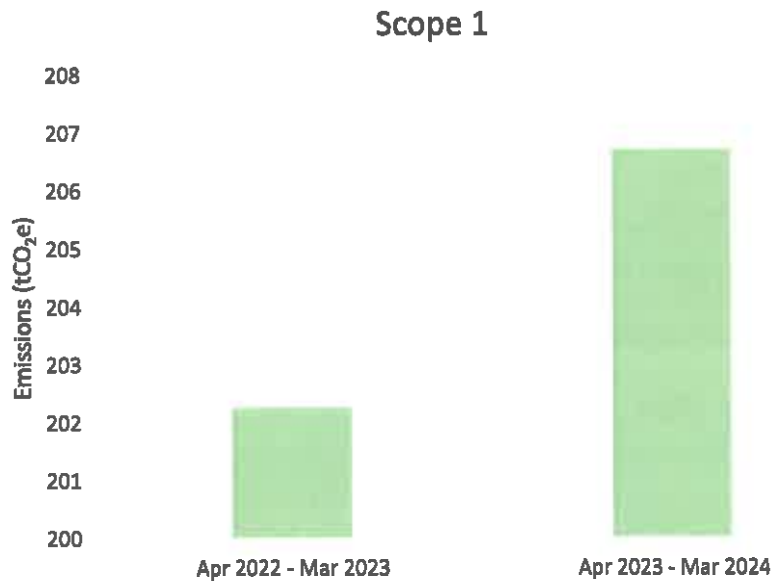
Emissions	Tonnes CO <sub>2</sub> e	
	Reporting Year	
	Apr 2022 – Mar 2023	Apr 2023 – Mar 2024
<b>Scope 1 - Direct Emissions</b>	<b>202</b>	<b>207</b>
Natural Gas	134	139
Biomass (Wood Pellets)	1.0	1.0
Fuels	68	67
<b>Scope 2 – Electricity Emissions</b>	<b>353</b>	<b>332</b>
<b>Total Scope 1 &amp; 2 Emissions</b>	<b>555</b>	<b>539</b>
<b>Scope 3 – Indirect Emissions</b>	<b>1,669</b>	<b>1,860</b>
Natural Gas - WTT	23	23
Biomass (Wood Pellets) - WTT	3.6	3.4
Fuels - WTT	16	16
Electricity (Transmission & Distribution)	32	29
Electricity (WTT: Generation)	84	74
Electricity (WTT: T&D)	7.7	6.4
Water Supply	9	10
Water Treatment	15	11
Waste	4.9	7.0
Business Travel - Car	6.6	7.4
Business Travel - Public Transport	3.4	1.4
Leased Assets	1,464	1,672
<b>Total Gross Emissions</b>	<b>2,224</b>	<b>2,400</b>
<b>Carbon offset</b>		
Solar PV exported to grid	-8.3	-10





<b>Total Net Emissions</b>	<b>2,215</b>	<b>2,389</b>
<b>Further Information</b>		
<b>Out of Scope</b>		
Biomass (outside of scopes)	34	32
<b>Renewable CO<sub>2</sub> avoided</b>		
PV generated & consumed	319	355
<b>Degree Days at 15.5 °C</b> (an indicator of heat demand)	2,031	1,971
<b>Summary of energy usage</b>		
Total Electricity (kWh)	1,824,599	1,605,463
Total Gas (kWh)	731,355	758,376
Total Biomass (Wood Pellets) (Tonnes)	20	19
Total Fuels (litres)	25,009	25,652
<b>Conversion Factors used above</b>		
Natural Gas (kgCO <sub>2</sub> e/kWh)	0.1825	0.1829
Wood Pellets (kgCO <sub>2</sub> e/tonnes)	50.555	51.562
Electricity (kgCO <sub>2</sub> e/kWh)	0.1934	0.2071
Natural Gas - WTT (kgCO <sub>2</sub> e/kWh)	0.0311	0.0302
Biomass (Wood Pellets) - WTT (kgCO <sub>2</sub> e/tonnes)	177	177
Electricity (Transmission & Distribution) (kgCO <sub>2</sub> e/kWh)	0.0177	0.0179
Electricity (WTT: Generation) (kgCO <sub>2</sub> e/kWh)	0.0463	0.0459
Electricity (WTT: T&D) (kgCO <sub>2</sub> e/kWh)	0.0042	0.0040
Water Supply (kgCO <sub>2</sub> e/cubic metres)	0.1490	0.1767
Water Treatment (kgCO <sub>2</sub> e/cubic metres)	0.2720	0.2013
Waste to Recycling (kgCO <sub>2</sub> e/tonnes)	21.2802	21.2808
Waste to Combustion (kgCO <sub>2</sub> e/tonnes)	21.2802	21.2808

**Chart 3 Scope 1 Carbon Emissions between 2022/23 to 2023/24**

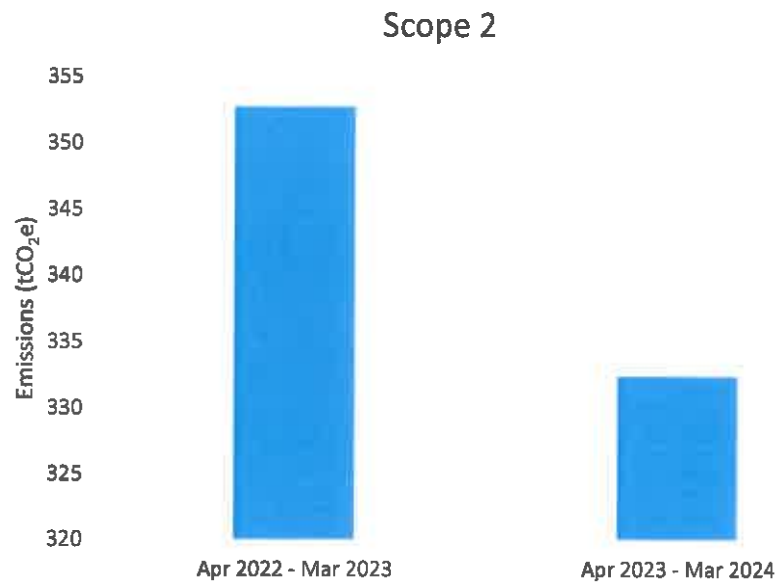


The Scope 1 emissions for the Authority increased by 2% in 2023/24 from 2022/23 values; these emissions are attributable to natural gas, wood pellet and fuel usage in the Authority owned assets. Although the degree day data indicates that the 2022/23 period was on average 3% colder than 2023/24, the natural gas usage increased by 4% in 2023/24 compared to 2022/23. Meanwhile, fuel usage increased by 3% in 2023/24 while Biomass (Wood Pellet) usage decreased by 6% compared to 2022/23 values. However, it should be noted that the overall increase is as a result of the relationship between consumption of the various energy sources and the associated carbon emission factors in the reporting periods.

The Authority is advised to investigate the increase in gas consumption at its assets in 2023/24 given that the previous reporting period was colder but the gas usage in 2022/23 was lower. It is worth remembering that natural gas is used for other purposes than space heating in the majority of the facilities such as catering.



**Chart 4** Scope 2 Carbon Emissions between 2022/23 to 2023/24



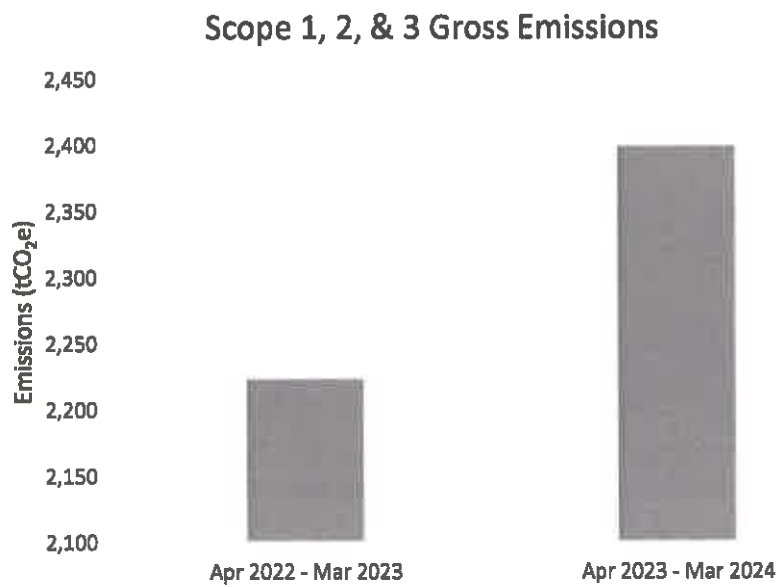
Scope 2 emissions are attributed to electricity usage at the Authority owned assets. Despite the carbon emission factor of grid-supplied electricity being 7% higher in 2023/24, there was a 3% reduction in Scope 2 emissions in the 2023/24 reporting period compared to the 2022/23 period, primarily as a result of reduced electricity consumption at the Authority's assets.

**Chart 5** Scope 3 Carbon Emissions between 2022/23 to 2023/24



The Scope 3 emissions increased by 11% in 2023/24 compared to the 2022/23 reporting period. It should be noted that overall, there was a relative decrease in carbon emission factors for Scope 3 sources listed in **Table 3** implying that the increase could either be as a result of better data gathering or a change in operations of the Authority.

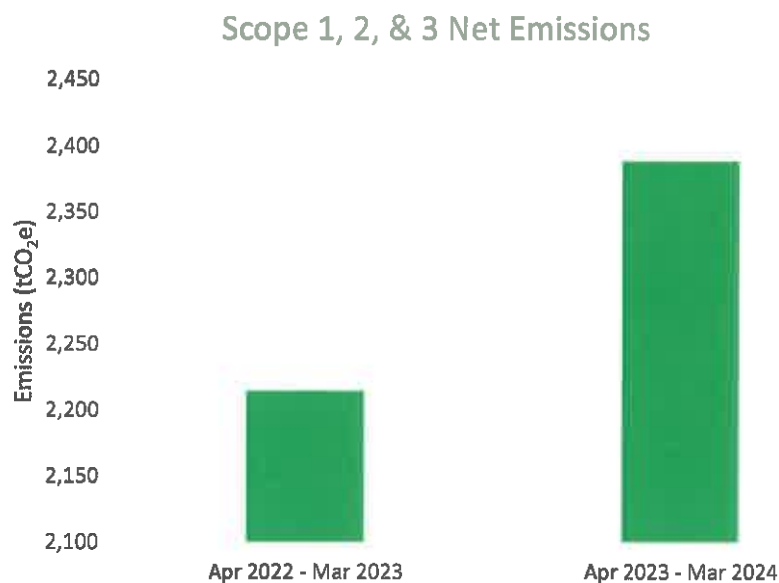
**Chart 6** Gross Carbon Emissions between 2022/23 to 2023/24



The 2023/24 reporting year saw an 8% increase in gross carbon emissions compared to the 2022/23 period.



**Chart 7 Net Carbon Emissions between 2022/23 to 2023/24**



The chart above shows the net carbon emissions which constitute the gross emissions less carbon offsetting measures.

### 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 2023/24 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 wooden pellets 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.

##### Fuels

The Authority have not provided the make, model, and size of engine for the vehicles. Therefore, the emissions have been calculated using the amount and type of fuel in litres that these vehicles have consumed which has been provided.

The litre consumption provided for "Oil" usage is 3 litres, therefore it has been assumed to be lubricant used in vehicles.

## 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: one 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 indirect effects so as to capture the full climate impact of air travel.

Additionally, the flight class of the flights have not been provided, so the calculations have been based on emission factors for the "Average Passenger" flight class.

### Water

Water treatment data was only provided for 4 sites. For the remaining sites, it has been calculated assuming that 95% of the water supply is returned to the sewer. In future, it would be more accurate to use full invoiced data for the water treatment.

### Waste

The waste collectors do not record the method for processing recycled waste, so this has been calculated assuming that this is open-loop recycling. General refuse has been calculated as going to combustion (energy from waste).

### Leased Assets

The leased assets are leisure facilities that are owned by the Authority but operated by a private leisure operator. These six buildings account for 70% of the total emissions and is by far the greatest contributor to the overall emissions.

## 3.3 Solar Photovoltaic (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 = 5.30 tCO<sub>2</sub>e
- Transmissions and Distribution = 0.46 tCO<sub>2</sub>e
- Well-to-Tank = 1.28 tCO<sub>2</sub>e
- Total = 7.04 tCO<sub>2</sub>e

49,303 kWh of electricity, equivalent to 10.2 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.

The data provided by the Authority appeared inaccurate, with the amount of electricity exported being equal to the amount of electricity generated by the PV array. As this is likely an error, we have adjusted the 2023/24 exported value to be the same proportion of electricity exported compared to generated in 2022/23.



In addition, the data appeared to be labelled incorrectly, for example the section 'Generated Heat (kWh)' was assumed to mean PV generated electricity (kWh).

Also, the section labelled 'Electricity consumed on site' was assumed to mean 'Total Electricity consumed on site', i.e. PV consumed plus imported consumed. To more clearly breakdown the different data, more sections were added. These resulted in the following sections as breakdown of the PV and Electrical Data.

Electricity Imported from the Grid (kWh)	PV Generated Electricity (kWh)	PV Generated Electricity Consumed on Site (kWh)	Electricity Exported to the Grid (kWh)	Electricity Consumed on Site (kWh)	Tonnes of CO <sub>2</sub> e Offset	Tonnes of CO <sub>2</sub> e avoided from consumption	Tonnes of CO <sub>2</sub> e avoided from Transmissions and Distribution	Tonnes of CO <sub>2</sub> e avoided from WTT
47,190	74,910	25,607	49,303	72,797	10.21	5.30	0.46	1.28

## 4 Recommendations for Gathering Data Going Forward

### 4.1 Scope 1 and 2 Emissions

The Authority should continue to improve the quality of gathering and storing data. 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 Conclusions 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.

Record information on class of flight tickets for business travel.

## 6 Glossary

<b>Term</b>	<b>Definition</b>
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 Authority . This is reported as a Scope 2, indirect emission. The conversion factors used are for the electricity supplied by the grid that the Authority purchase - 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 Authority . 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 Authority .
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.





## 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). 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> <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.</p>

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)	<p>Transmission and distribution (T&amp;D) losses have been included and calculated from the data provided in Scope 2.</p>
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>• 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 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>        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 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>



		It is assumed that this category is not applicable to the Authority as it does not manufacture and sell products.
10	Processing of sold products	It is assumed that this category is not applicable to the Authority as it does not manufacture and sell products.
11	Use of sold products	It is assumed that this category is not applicable to the Authority as it does not manufacture and sell products.
12	End-of-life treatment of sold products	It is assumed that this category is not applicable to the Authority as it does not manufacture and sell products.
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> <p>Data required include the Scope 1 and 2 data from the leased asset.</p>
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</p>

		<p>(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 bank's total investments amount to £100million, the Authority should report on 1% of the bank's 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>
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# 2022 - 2023

## Carbon Footprint Baseline

Total carbon footprint  
**2,208 tonnes of CO<sub>2</sub>e**

### Waste

**Recycling**  
Open spaces **92%**  
Authority venues **28%**  
LSC venues **29%**

**Balance to incineration**  
**0%** to landfill

### Electricity

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

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

### Gas

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

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

### Water

cubic litres consumed

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

### Business travel

miles

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

### Training

**16** senior managers carbon literacy trained

### Power generation

Holyfield Hall Farm (kWh)

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

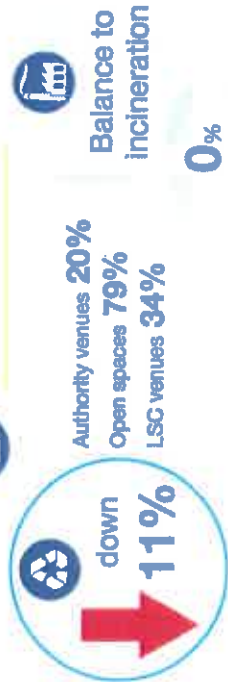


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## Waste



## Electricity

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

down **66** tonnes

Authority venues **318**  
Open spaces **14**  
LSC venues\* **1,500**  
\* includes newly open ice centre

## Business travel

miles

down **8,700** miles

Staff miles:  
Diesel **8,500**  
Electric **1,800**  
Petrol **17,000**

Authority vehicles **25%**

## Water

cubic litres consumed

down **43,200** cubic litres

Authority venues **55,000**  
Open spaces **2,800**  
LSC venues\* **44,000**

## Gas

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

down **22** tonnes

Authority venues **139**  
Open spaces **0**  
LSC venues **125**

# 2023 - 2024

## Carbon Footprint Baseline

Total carbon footprint **2,389** tonnes of CO<sub>2</sub>e

up **181** tonnes

**8%**

## Training



**60%** of staff undertaken training

113 trained in carbon literacy awareness

## Power generation

Holyfield Hall Farm (kWh)



Consumed down **27,000** kWh

Generated additional **6,000** kWh



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<b>Complete - All completed projects as part of the spend and save programme</b>
<b>VeloPark</b>
Installation of LED lighting
Install movement sensors and LED lighting to back of house areas and corridors
<b>Hockey &amp; Tennis Centre</b>
Install LED lighting to back of house and public areas with movement sensors
<b>White Water Centre</b>
Investigate chiller system to gain an understanding of its efficiency and possible improvements.
Complete a full assessment for Carbon Reduciton Measures with APSE
Undertake Full BMS Audit to seek further efficences and savings.
Upgrade lighting to LED technology.
<b>Athletics Centre</b>
Replace tungsten GLS lamps with CFLs.
Upgrade lighting including automatic controls, daylight & occupancy sensing and LEDs.
Daylight harvesting and LED lights
<b>Riding Centre</b>
Replace the halogen spotlights in the shop area with LED lamps.
<b>Springfield Marina</b>
Adjust existing, and installing new, automatic external door closers, or consider adopting revolving door
Instal automatic closers to loading bay goods doors or shutters.
Instal flexible air curtains across loading bay doors.
Construct lobby in Reception to avoid cold draughts.
Lighting redesigned and LED's introduced
<b>Stanstead Marina</b>
Adjust existing, and installing new, automatic external door closers, or consider adopting revolving door
Instal automatic closers to loading bay goods doors or shutters.
Instal flexible air curtains across loading bay doors.
Construct draught lobbies to reduce unwanted air infiltration.
Lighting to be redesigned and LED,s introduced.
Improve sealing to large doors for winter operation.
<b>Dobbs Weir Campsite</b>
Reduce number of immersions being used in winter season (5 down to 2)
Instal timers for night time lighting and or PIR sensors
<b>Myddelton House</b>
Introduce and improving loft insulation.

<b>Ongoing - Further projects that are being investigated identified from work on the programme</b>
<b>VeloPark</b>
Chiller system be investigated to gain an understanding of its efficiency and possible improvement options
<b>Hockey &amp; Tennis Centre</b>
Add time control to heating system.
It is recommended that the heat generator system be investigated to gain an understanding of its
Add local temperature control to the heating system.
<b>White Water Centre</b>
Consider installing building mounted solar water heating.
Enable power save settings and power down management on computers and associated equipment.
Consider installing a ground source heat pump.
Consider installing building mounted photovoltaic electricity generating panels.
<b>Athletics Centre</b>
Add time control to heating system.
Enable power save settings and power down management on computers and associated equipment.
Review the air conditioning energy performance report and seek to implement any outstanding

Consider fitting existing air curtains with energy saving controls such as door interlocks and occupancy
Consider a Combined Heating and Power (CHP) system as an alternative to conventional boilers.
Consider installing a ground source heat pump.
Consider installing building mounted photovoltaic electricity generating panels.
Fit insulation jackets to valves and flanges within the boiler room to reduce heat losses.
Consider updating the hot water time schedules to save energy over night.
<b>Riding Centre</b>
Add time control to heating system.
Some walls have uninsulated cavities - introduce cavity wall insulation.
Some windows have high U-values - consider installing secondary glazing.
Some solid walls are poorly insulated - introduce or improve internal wall insulation.
Consider replacing heating boiler plant with a condensing type.
Consider implementing a programme of planned lighting systems maintenance to maintain effectiveness
Replace/improve glazing and/or frames.
Fit insulation jackets to valves and flanges within the boiler room to reduce heat losses.
Install occupancy sensing control and zoning to the lighting.
<b>Springfield Marina</b>
Consider installing weather compensator controls on heating and cooling systems.
Consider installing timer controls to energy consuming plant and equipment and adjust to suit current
Consider fitting secondary glazing and/or under glaze sky lights where appropriate.
No bms control of heating in the corridors and so temperatures not always ideal. Provide local control.
Consider replacing 3 port valves with two port and variable speed pump controls.
No pipe insulation to heating or hot water services
Consideration of solar energy collection (either solar thermal and/or photovoltaic) on roof is
<b>Stanstead Marina</b>
Consider installing weather compensator controls on heating and cooling systems.
Consider installing timer controls to energy consuming plant and equipment and adjust to suit current
Consider upgrading major time controls to include optimum start/stop.
Consider installing building mounted solar water heating.
Consider replacing or improving glazing.
Consideration of solar energy collection (either solar thermal and/or photovoltaic) on roof is
Some glazing is poorly insulated. Replace/improve glazing and/or frames.
Consider installing an air source heat pump or a ground source heat pump.
<b>Dobbs Weir Campsite</b>
Trial EV charging Points
<b>Edmonton Campsite</b>
Investigate LED lighting.
Consider installing an air source heat pump.
Roof is poorly insulated. Install or improve insulation of roof.
Consider installing PV.
<b>Myddelton House</b>
Engage experts to assess the air conditioning systems in accordance with CIBSE TM 44.
Consider upgrading major time controls to include optimum start/stop.
Consider a metering survey in accordance with CIBSE TM:39 to understand and update the current
Consider reducing heating/cooling set points and setting tighter dead bands between heating/cooling.
Consider adding timer controls to electric point of use hot water units.
Consider changing conservatory heating system from gas and connecting to wood chip boiler.
Consider increasing the server room setpoints to 24C+ This is still within the safe tolerance of server



## **SCRUTINY SCORECARD 2024/25 Q2**

Presented by the Corporate Director

### **SUMMARY**

This report provides Members with a detailed breakdown of the Authority's performance against its Key Performance Indicators (KPIs), Corporate Performance Indicators and site/venue performance up to the end of the second quarter of 2024/25.

The report covers actual performance from 1 April 2024 to 30 September 2024. 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 and a summary of performance for the six Leisure Service Contract (LSC) venues that passed to Greenwich Leisure Ltd (GLL) on 1 April 2022.

The scorecard is divided into three sections:

- summary of LSC and Authority performance overall;
- LSC reportable KPIs; and
- Authority reportable KPIs.

### **RECOMMENDATION**

Members Note: (1) the report

### **SUMMARY OF OVERALL PERFORMANCE**

The following is a summary of the overall performance up to the end of Quarter 2 of 2024/25 with the specific details within the relevant section of this report.

- 1 Authority reportable KPIs mostly achieved target with just a few PIs falling short (as detailed in the scorecard).

The LSC venues achieved target on some of their KPIs, Health and Safety audit scores are improving and usage has improved from last year. Environmental Management has also improved with the installation of LED lighting now showing a reduction in electricity usage, however income, Quality Service, Quality Assessment, Complaints and the Net Promoter Score are falling behind and there are concerns around how maintenance issues have been recorded.

- 2 3.9 million visits to-date to the Park and Facilities (operated by the Authority) against a target of 7 million. This is almost the same as last year and still an increase on pre-Covid years.

LSC venues have seen 1 million visits to the end of Q2. This is an increase on last year's performance; however, Lee Valley Ice Centre did not open until June of 2023.

- 3 Authority customer satisfaction levels are achieving target at 85%.

LSC venue customer satisfaction levels at 82% are slightly below target. Compliments for LSC venues are lower than the same period last year but exceeding target. This is attributable to a push by GLL to have more surveys completed.

Authority compliments are the same as the same period last year and very slightly below year-end target.

- 4 Media articles for both Authority and LSC venues are on target and those received are 99% positive.

- 5 Quest Accreditations remain on target with all LSC facilities retaining their Quest accreditation. The Lee Valley White Water Centre is one of only two venues in the country which has achieved "outstanding" in their assessment. This is currently suspended but will be re-instated as soon as some awaited outstanding paperwork is completed. The Lee Valley Ice Centre is still to undergo Quest.

The Authority has maintained its Learning Outside the Classroom Quality Badge.

Seven sites received the London in Bloom Gold Award with Tottenham Marshes and Waltham Abbey Gardens also achieving best in category. The Authority also received ten Green Flag awards including one in conjunction with the London Legacy Development Corporation (LLDC) for the Queen Elizabeth Olympic Park. Myddelton House Gardens was awarded Green Heritage status.

- 6 The approved levy is £10.966m (32.3% of the maximum chargeable).

## **LSC REPORTABLE KPIs**

- 7 **KPI 1: Overall Customer Satisfaction**

Customer satisfaction is 82% with a target of 85%, increased from 81% last year. 1187 compliments have been received which is a decrease on last year's figure of 1632, however an improvement on year 1 of the contract. This is attributable to more customer satisfaction surveys being received. Complaints at 316 to date are lower than last year's figure of 393 but exceeding target. Common themes were catering, facility maintenance, service and staff.

Satisfaction levels by event organisers at 95% and contractors at 100% are exceeding target, however the sample sizes are very small. Officers are working with GLL to ensure as per the contractual requirements, more surveys are completed, to give a more accurate representation. The Net Promoter

Score of 42% falls short of the 50% target, however it exceeds the industry standard figure of 24%

## **8 KPI 2: Overall usage**

1.0 million visits have been made to the LSC venues to Q2 2024/25. This exceeds last year's figure of 0.89 million, however the new Lee Valley Ice Centre did not open until June 2023 so we would expect last year's visitor figure to be lower.

The overall regionality score of 30% is lower than last year's equivalent of 35% but achieves target. However, only Lee Valley Hockey & Tennis Centre and Lee Valley White Water Centre are exceeding the target. All other venues are reporting 10-29% regionality.

## **9 KPI 3: External Quality Assessment Scores**

Quarterly Health and Safety audits are carried out at the venues by the Authority appointed Health and Safety Contractor, Right Directions. Performance has improved with the average score to Q2 being 86%, however this still falls short of the target of 95%. Three venues (Lee Valley Ice Centre, Lee Valley Athletics Centre and Lee Valley Riding Centre) are currently considerably below target and an action plan to address this is in place.

Quality audits and Mystery Visits are also carried out by Right Directions and the score to date is 86% against a target of 95%.

This gives an overall Quality score of 86% with a 95% target, showing an improvement to the 79% score at Q2 23-24.

## **10 KPI 4: Quality Service**

Monitoring of the venues and their contract performance is carried out by Authority officers to ensure standards outlined in the LSC contract are maintained. Q1 showed only 77% but the improvement to 85% in Q2 has given an overall figure of 81% against a target of 85%.

Performance of the Active Communities Delivery Plans PIs and Health and Wellbeing Delivery Plans PIs are considerably below target, and immediate attention has been requested in this area. GLL have adjusted their Health and Well-Being Delivery Plans, so they are more realistic and more focussed, these have been agreed and signed off by Authority officers. It is now up to GLL to deliver on these agreed targets, and they are well aware of how important this area of work is to the Authority. On-going reviews will continue.

The average Quality Service score, incorporating the above three performance indicators, is 68%, falling short of the 85% target.

## **11 KPI 5: Environmental Management**

Utility consumption is higher than last year but does include the newly opened Lee Valley Ice Centre. Lee Valley VeloPark is showing a consistent level of electricity usage to last year, following the installation of LED lighting and other management measures. Lee Valley Hockey & Tennis Centre and Lee Valley White Water Centre are also showing a reduction. Water consumption is reported as a 75% increase at Q2, but this is due to an extraordinary reading

at Lee Valley Riding Centre, likely to be a leak, which is being investigated. We can see an improvement in the percentage of waste being recycled at 42% this year compared to 40% last year. The repair of the compactor at Lee Valley Riding Centre has given a very high recycling score for that venue (95%). Only Lee Valley White Water Centre and Lee Valley Ice Centre are also achieving the recycling target of 50%. This meets target overall but measures will need to be put in place to meet next year's higher target of 60%.

Methodology is being reviewed to take into consideration the increase in usage due to increase in activity and income.

## 12 **KPI 6: Asset Protection and Maintenance**

Performance indicators within this KPI are in place to measure the number of Maintenance Performance Guide (MPG) tasks completed each month and response times to reactive/emergency works. Measurement of this KPI is taken from issues logged on the Computer Aided Facility Management (CAFM) system and shows that all indicators are reaching or exceeding target. MPG tasks are 97% completed each month. 95% of reactive/emergency works are completed in a month and response times are 100% for priority issues. Officers however raised concerns that were not being logged or measured and steps have been taken to ensure GLL rectify this and provide a more realistic performance score for Q3.

## **AUTHORITY REPORTABLE KPIs**

### **FINANCIAL PERSPECTIVE INDICATORS - (KPI and PI)**

#### 13 **KPI 1: Levy Contribution**

Members agreed in January 2024 (Paper A/4346/24) that the levy for 2024/25 would be increased by 3%. This equates to 32.3% of the maximum chargeable levy.

#### 14 **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.

#### 15 **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:

- £60,000 has been secured by LLDC for the next phase of the North Wall Road project. £10,000 each match funding from LLDC and LVRPA has secured an additional £40,000 from the LLDC CIL funding. The Authority will not receive this as a capital receipt as the second phase of the project will be managed and run by LLDC, but it has secured another significant proportion of the funding for the development works for North Wall Road. The project will now deliver RIBA Stage 3 and potentially some of the RIBA Stage 4 designs. On achieving RIBA Stage 4 a further funding bid for delivery will be considered by the partnership of LLDC and LVRPA; and



- outside of the capital programme, Active Communities received an additional £2,000 from the Lawn Tennis Association for Active Communities delivery.

## **CUSTOMER PERSPECTIVE INDICATORS - (KPI and PI)**

### **16 KPI 2: Customer Satisfaction**

Customer satisfaction to Q2 2024-25 is 85%, whilst 1% lower than the equivalent period last year, still equals target.

### **17 KPI 3: Usage**

3.92 million Visits were made to the Authority open spaces and facilities up to the end of Q2 2024/25. This is only 3000 fewer visits (0.08%) than last year. We saw that visit numbers in 2024-25 were 5.5% higher than the previous year, however they were 6% lower in Q2. This led to a levelling out of visit numbers so far this year, probably caused by the weather and they are still higher than pre-Covid levels.

Spring was the warmest on record, though dull. It was also wetter than average with twice as much rainfall than average in some areas. Summer was the coolest we have seen since 2015. The variation of weather over Spring and Summer led to a levelled-out number of visits.

### **18 KPI 4: Stakeholder Perception**

This indicator is generated by asking a set of stakeholder 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 this will be carried out in early 2025.

### **19 Usage PI**

In open spaces usage has increased by 113,814 (5.6%). In Authority facilities and services usage has decreased by 825 (2.1%) compared to previous year in Q1.

In open spaces usage has decreased by 107,789 (5.9%). In Authority facilities and services usage has decreased by 8430 (16%) compared to previous year in Q2.

Overall, to the end of Q1, open space usage has increased 0.15% on the same period last year and Authority facilities and services usage has decreased by 10%.

The reduction in usage at Authority facilities and services over the two quarters this year is attributable to a high level of volunteer hours in Q1 due to the Hockey Pro League and also campsite occupancy has been impacted by the cool and wet weather which slows bookings for touring, cabins and cocoons. Open space usage was higher in Q1 due to the warmer spring weather and wetter and cooler summer weather. This year has seen the Authority move to a new visitor counting

system and this first year will be used for baselining. Any anomalies are being investigated to improve reporting.

**20 Customer Satisfaction PI**

Customer satisfaction surveys are carried out throughout the open spaces and Authority venues. A customer satisfaction score of 85% at Q2 is only slightly lower than the previous year's score of 86%.

**21 Formal Complaints PI**

The number of formal complaints received in Q1 2024-25 reduced from 65 last year to 51 this year. In Q2 2024-25 formal complaints increased from 43 last year to 58 this year.

The total to the end of Q2 is 109 formal complaints this year compared to 108 last year. A common theme for complaints has been the poor condition of Edmonton Golf Course, overflowing dog bins, poor grounds maintenance, and Showground festival noise. Grounds maintenance is being addressed with the contractor.

**22 Formal Compliments PI**

The number of formal compliments received in Q1 2024/25 increased from 15 last year to 21 this year. In Q2 2024/25 compliments decreased from 12 last year to 5 this year. The total to the end of Q2 is 26 compliments this year compared to 27 last year. Compliments are from volunteers, regarding the media coverage of Lee Valley White Water Centre and also for uniform. There was one compliment regarding Myddelton House Open Day.

**23 Regionality PI**

Data from the visitor tracking contractor indicates that at Q2, the 53% regionality for this year shows that numbers from outside the region (3-mile radius of sites) is higher than the previous year (44%) and 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.

**24 Visitor Profiling PI**

The profiling at the end of Q2 shows all areas are meeting or exceeding targets. There is a significant increase in visits from black and ethnic minority groups, whilst disabled and the over 60 age groups have shown a decline on last year's score. Visits from the most deprived socio-economic groups are lower than last year but still achieving the 10% target.

**25 Website Hits PI**

The website hits target for Q2 was 150,000 with 92,796 being achieved against a figure of 143,648 for the same period last year. This is due to the successful brand awareness summer campaign that was run in summer 2023, not being run in 2024 because the team had other priorities and were focussing on the launch of the new website. In Q1 80,502 website hits were made which slightly

exceeded the 80,000 target. The total to date is 173,298, 32% lower than the 254,524 achieved last year.

## 26 Media Articles/Percentage Positive Media Articles PI

The scorecard is focussed primarily on the Authority, however there is an exception within the media section. This measure records coverage for all elements of LVRPA activity – this includes the six sports venues in the LSC. Authority and LSC media articles are reported on separate lines and are also totalled up. Coverage fluctuates through the year and often depends on events at our venues, launches, programmes which run, the news agenda etc. Q2 coverage for the Authority was concentrated on securing a number of highly impactful broadcast pieces linked to our Olympic legacy story, particularly around the success of athletes based at Lee Valley White Water Centre. We expect the target for Authority coverage to be met by the end of the year. Positivity of coverage remains very high.

## 27 Response Time – Complaints PI

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

## 28 Response Time – FOI/EIR Requests PI

The response time for FOI/EIR requests has increased to an average of 13 working days in both Q1 and Q2 2024/25, whilst higher than the 9 days reported in the same period last year, this is still exceeding the target of 20 days. In Q1 there was 1 request and in Q2 there were 3 requests dealt with under the Authority's commitment to deal with other requests in accordance with FOI. One request under EIR was dealt with in Q1. The requests received are summarised in the table below.

Information requested on:	EIR/FOI
Q1- Financial information regarding filming for films and TV on Authority land	FOI
Q1- River Lea water quality information	EIR
Q2- Contract with Gemini Parking Solutions	FOI
Q2- Request for details of Authority banking and insurance providers	FOI
Q2- Full list of all the contractors/sub-contractors that were involved in the construction of Lee Valley Ice Centre	FOI

## 29 Cleanliness PI

The average cleanliness score of 92% is just below last year's equivalent score of 93% and exceeds target, which is excellent. 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 Reporter to ensure any concerns are acted upon.

## INTERNAL BUSINESS PERSPECTIVE

### 30 Open Space Quality Awards (Green Flag, London in Bloom) PI

In 2024 all 7 submitted sites for London in Bloom were awarded Gold and Tottenham Marshes was also awarded category winner for London for the Large Conservation Area category, with Waltham Abbey Gardens being the award winner for London for the Large Park category. The Authority also received ten Green Flag awards including one in conjunction with the LLDC for the Queen Elizabeth Olympic Park. Myddelton House Gardens was awarded Green Heritage status.

**31 Service Quality Awards (Quest, Learning Outside The Classroom) PI**

The programmed Quest assessments were undertaken last year and currently Lee Valley VeloPark, Lee Valley Riding Centre and Lee Valley Hockey & Tennis Centre hold Quest Plus - Excellent. Lee Valley Athletics Centre holds Quest Plus - Very Good. Once some outstanding paperwork is supplied by Lee Valley White Water Centre, they will return to Quest-outstanding. The new Lee Valley Ice Centre has not yet undergone Quest assessment. Learning and Engagement (formerly Youth and Schools) retains its Learning Outside the Classroom accreditation.

**32 Staff Turnover PI**

Staff turnover for Q2 2024/25 is 6.35%. Q1 was 4.58%, giving a cumulative figure to the end of Q2 of 10.93% against a year-end target of 15%. In Q2 this equates to 8 staff in total, three resignations, one failed probation and 4 end of contract. In Q1 there were 3 resignations, one death in service, one failed probation and one end of contract, a total of 6 staff. The total to date is six resignations, two failed probations, five end of contracts, one death in service,

**33 Staff Sickness PI**

Up to the end of Q2 2024/25 the average sick days per FTE was 0.84 days with an annual target of 3.0. This continues to be lower than the national average and exceeding target.

Please note that the sickness target for 2024/25 of 3 days per FTE only includes short term sickness, which is sickness under 4 weeks in length; this is comparable to the method used in 2023/24.

Q1 – 0.42 sick days per FTE. This relates to 54.5 days sickness with the top three reasons being stomach upset, anxiety and viral infection.

Q2 – 0.42 sick days per FTE. This relates to 53.5 days sickness with the top three reasons being Covid-19, coughs/colds/influenza and other.

**34 Percentage Waste Recycled PI**

The amount of waste collected and recycled in Q2 2024-25 was 73% which equals the percentage recycled in the same period last year. In Q1 the figure was 71% compared to 68% the previous year. This is below the target of 90% and is mainly due to the increase in fly tipping which had to be dealt with plus a change in regulations around recycling soft furnishings. The contractor advises us that some of the waste has not yet been processed so the Q2 figure will be updated in Q3.

## INNOVATION AND LEARNING PERSPECTIVE

### 35 Staff Satisfaction Survey – Annual PI

A Health, Safety and Wellbeing Survey took place in September 2024 and the actions from this are being worked through with our Health & Safety contractors, Right Directions, line managers and Human Resources.

### 36 Staff Training PI

To the end of Q2 2024/25, 220 staff attended training. In terms of eLearning, this was 79 staff in Q1 and 91 staff in Q2. A further 25 staff attended face-to-face training in Q1 and 25 attended face to face training in Q2. This total training figure of 220 staff is on target to exceed the annual target of 260 and is slightly higher than the equivalent figure last year of 224.

A new PI relating to General Data Processing Regulations (GDPR) training was introduced in 2023-24. This new course is mandatory for employees and casual workers. By the end of Q2 52% of staff, which consists of 73 out of 126 permanent and 24 of 61 casual staff, have completed the training. The casual staff will take longer to complete this training as many of them are only at work a few days per year. Those who have not completed their GDPR training will be contacted individually.

Training courses in Q2 have included First Aid, updated Corporate Induction, Environmental Awareness and GDPR awareness.

Training courses in Q1 included IOSH Managing Safely, Manual Handling and Fire Training, Environmental Awareness and GDPR awareness.

### 37 Health and Safety Audit PI

The average audit score to the end of Q2 2024/25 is 84% against a target of 95%. Q1 showed a lower figure of 75% due to some departments not completing previous audit actions, this however was rectified by Q2 and the average score for Q2 was 93%. The completed audits were carried out by Right Directions, the Authority's 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. All departments and venues showed an improvement on the previous year, with noticeably, Dobbs Weir Caravan Park showing a 34% increase on the same period last year and 3 out of 5 departmental audits achieving a 100% score.

### 38 Health & Safety Accidents and Incidents (Internal/External) PI

There has been a decrease in the number of public accidents and incidents reported in Q2, compared to the equivalent period last year. Due to slightly more incidents in Q1 we see that to date accidents and incident reports are 286 compared to 237 last year. It is to be noted that this is mainly incidents such as by-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. Staff only accidents were minor injuries and there is now better reporting of accidents, incidents and near misses. Park Guard reports have improved although some reports are from patrol logs with nothing happening/no incidents which has affected the number. Right Directions (the

Authority H&S contractor) will be addressing reporting methods with Park Guard to reduce these issues in the future.

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 Institute of Occupational Safety and Health Managing Safely trained member of staff with a greater knowledge on assessing risks, controlling risks, understanding hazards and continually reviewing performance in these areas.

### 39 Data Protection PI

There were three personal data breaches in Q1. None of these were high risk and therefore they were not reported to the Information Commissioner's Office. Two of the breaches in Q1 related to errors in addressing e-mails. The third breach related to uploading of information to a file sharing site based outside of the European Economic Area (EEA). The information was removed the same day and a secure file sharing site based in the EEA has since been identified. There was one incident in Q2, relating to phishing addressed to publicly available Authority e-mail addresses; the IT team has made some changes to the e-mail protection system to prevent this type of e-mail getting through in the future.

There were two subject access requests in Q1, both of which were responded to within statutory timescales. There were no subject access requests in Q2.

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### PREVIOUS COMMITTEE REPORTS

Scrutiny	S/68/24	Scrutiny Scorecard 2023/24 Q4	20/06/24
Scrutiny	S/68/24	Scrutiny Scorecard 2023/24 Q3	29/02/24

### APPENDICES ATTACHED

Appendix A	Authority Scrutiny Scorecard
Appendix B	Revenue Monitoring Report and appendices
Appendix C	Leisure Service Contract Scrutiny Scorecard

### LIST OF ABBREVIATIONS

KPI	Key Performance Indicator
LWWC	Lee Valley White Water Centre
LVVP	Lee Valley VeloPark
LVHTC	Lee Valley Hockey & Tennis Centre
LSC	Leisure Service Contract
GLL	Greenwich Leisure Ltd
LLDC	London Legacy Development Corporation
MPG	Maintenance Performance Guide
FTE	Full Time Equivalent
GDPR	General Data Protection Regulations
EEA	European Economic Area

Innovation and Learning Perspective	KPI/PI	Annual Target	Q2 profiled target	Last Equivalent	This Period	Direction of Travel	P.A.T	Expectation
Staff satisfaction Survey Annually (six monthly)	PI	75%	NA	75%	75%	↔		75%
Staff Training Attendance	PI	260	NA	118	116	↓		260
H & S Quarterly Audit (cumulative annual)	PI	95%	95%	71%	93%	↑		95%
H & S Accidents and Incidents (Internal/External)	PI	322	161	214	138	↑		322
H & S Accidents and Incidents (Staff/Volunteer/Contractor)	PI	30	15	18	31	↓		30
Staff Training - Data Protection	PI	100%	100%	13.09%	52%	↑		100%

Direction of travel
↑
↓
↔

Performance has improved  
 Performance has worsened  
 Performance has remained the same

Tolerance
<5% or excess
5-10% missed target
>10% below targ

Performance against profiled target (P.A.T)

Internal Business Perspective	KPI/PI	Annual Target	Q2 Profiled Target	Last Equivalent	This Period	Direction of Travel	P.A.T	Expectation
Open Space Quality Awards (Green Flag, LIB)	PI	17	NA	18	18	↔		17
Service Quality Awards (Quest, LOTC)	PI	6	NA	6	6	↔		6
Staff Turnover	PI	15%	NA	3.94%	6.35%	↓		15.0%
Staff Sickness	PI	3	NA	0.64	0.42	↑		3
%age Waste Recycled	PI	90%	NA	73%	73%	↔		90%

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

**Tolerance** Performance against profiled target (P.A.T)





Customer Perspective

PI	Usage		Customer Satisfaction		Complaints		Compliments		Regionality		H & S Quarterly Audit - This period		Cleanliness	
	Last Equivalent	This Period	Last Equivalent	This Period	Last Equivalent	This Period	Last Equivalent	This Period	Last Equivalent	This Period	Last Equivalent	This Period	Last Equivalent	This Period
Overall Target	7 million				-1		1							
Abbey Gardens	39,408	↑	86%	85%	1	⊕	0	⊕	23%	38%			100%	90%
Bow Creek / EIDB	120,282	↓	86%	86%	0	↓	0	⊕	11%	29%			100%	100%
Gunnower Park	95,183	↑	87%	87%	3	↑	0	⊕	20%	26%			100%	87%
River Lee Country Park	659,177	↓	86%	86%	14	↓	0	⊕	37%	45%			92%	90%
Rye House Gatehouse	20,361	↑			0	⊕	0	⊕		39%			NA	92%
Three Mills	67,666	↓	80%	79%	1	⊕	0	⊕	4%	3%	88%	85%	90%	100%
Tottenham Marshes	282,852	↓	85%	88%	0	↓	0	⊕	11%	4%			90%	68%
Waterworks Nature Reserve	88,382	↓	85%	90%	1	↓	0	⊕	11%	19%			93%	100%
North Sites	113,888	↓	85%	78%	5	↓	0	⊕	56%	33%			83%	90%
South Sites	323,612	↓	89%	87%	10	↓	0	⊕	10%	75%			100%	97%
Myd Hse Gardens	10,815	↑	91%	84%	3	↑	0	⊕	42%	16%			93%	93%
Myddelton House & Vis Centre	combined		combined		0	⊕	0	⊕		45%	63%	80%		
Holyfield Farm					0	⊕	0	⊕			80%	75%		
Learning & Engagement (V&S)	545	↑	100%	98%	0	⊕	0	⊕			80%	94%		
Events					0	⊕	0	⊕	88%	90%				
HR					0	⊕	0	⊕			61%	80%		
Sport and Active Recreation					0	⊕	0	⊕			69%	100%		
Volunteers	10,075	↓	N/A	N/A	0	⊕	0	⊕	N/A	N/A	62%	100%		
LV Campaign Sewardstone	14,673	↓	86%	87%	0	↓	0	⊕	N/A	N/A	83%	100%		
LV Caravan Park Dobbs Weir	8,411	↓	90%	85%	2	↓	0	⊕	96%	94%				
LV Campling and Caravan Park Edmonton	15,204	↓	82%	79%	1	⊕	0	⊕	96%	97%				
LV Golf Course	2,101	↓	71%	75%	0	↓	0	⊕	98%	100%				
Almost Wild Campsite	1,381	↓	N/A	N/A	0	↓	0	⊕	51%	89%				
LV Marina Stanstead					0	⊕	0	⊕	N/A	N/A	NA	NA		
LV Marina Springfield					1	↑	0	⊕			80%	91%		
LV WaterWorks Centre					0	⊕	0	⊕			76%	97%		
LVP as a whole					1	↑	0	⊕						
Totals	1,874,016		86%	85%	43	↑	12	↓	44%	53%	72%	93%	95%	

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

	KPI/PI	Annual Target	Q2 profiled target	Last Equivalent	This Period	Direction of Travel	P.A.T.	Expectation
<b>Customer Perspective</b>	<b>KPI/PI</b>	<b>85%</b>	<b>NA</b>	<b>86%</b>	<b>85%</b>	<b>↓</b>		<b>85%</b>
<b>Customer Satisfaction (Overall)</b>	<b>KPI 2</b>	<b>7 million</b>	<b>1,750,000</b>	<b>1,874,016</b>	<b>1,757,798</b>	<b>↓</b>		<b>7 million</b>
<b>Usage</b>	<b>KPI 3</b>	<b>75%</b>	<b>NA</b>	<b>74%</b>	<b>74%</b>	<b>↔</b>		<b>75%</b>
<b>Stakeholders Perception</b>	<b>KPI 4</b>							
<b>Complaints</b>	<b>PI</b>	<b>159</b>	<b>40</b>	<b>43</b>	<b>58</b>	<b>↑</b>		<b>159</b>
<b>Compliments</b>	<b>PI</b>	<b>64</b>	<b>32</b>	<b>12</b>	<b>5</b>	<b>↓</b>		<b>64</b>
<b>Regionality</b>	<b>PI</b>	<b>38%</b>	<b>38%</b>	<b>44%</b>	<b>53%</b>	<b>↑</b>		<b>38%</b>
<b>Visitor Profiling</b>	<b>PI</b>							
- from the most deprived socio-economic groups		<b>10%</b>	<b>10%</b>	<b>17%</b>	<b>10%</b>	<b>↓</b>		<b>10%</b>
- from black & minority ethnic groups		<b>30%</b>	<b>30%</b>	<b>38%</b>	<b>43%</b>	<b>↑</b>		<b>30%</b>
- aged over 60yrs		<b>25%</b>	<b>25%</b>	<b>33%</b>	<b>26%</b>	<b>↓</b>		<b>25%</b>
- disabled		<b>5%</b>	<b>5%</b>	<b>8%</b>	<b>5%</b>	<b>↓</b>		<b>5%</b>
<b>Website Hits</b>	<b>PI</b>	<b>350,000</b>	<b>150,000</b>	<b>143,648</b>	<b>92,796</b>	<b>↓</b>		<b>350,000</b>
<b>Media articles for all Authority-led areas (responsibility of LVRPA)</b>	<b>PI</b>	<b>1,200</b>	<b>NA</b>	<b>770</b>	<b>670</b>	<b>↓</b>		<b>1,200</b>
<b>%age positive articles</b>	<b>PI</b>	<b>NA</b>	<b>NA</b>	<b>99%</b>	<b>95%</b>	<b>↓</b>		<b>NA</b>
<b>Media articles for LSC venues (responsibility of GLL)</b>	<b>PI</b>	<b>1,600</b>	<b>NA</b>	<b>438</b>	<b>885</b>	<b>↑</b>		<b>1,600</b>
<b>%age positive articles</b>	<b>PI</b>	<b>NA</b>	<b>NA</b>	<b>96.3%</b>	<b>99.9%</b>	<b>↑</b>		<b>NA</b>
<b>Total Media Articles</b>	<b>PI</b>	<b>2,800</b>	<b>NA</b>	<b>1,208</b>	<b>1,555</b>	<b>↑</b>		<b>2,800</b>
<b>Total %age positive articles</b>	<b>PI</b>	<b>NA</b>	<b>NA</b>	<b>98%</b>	<b>97.6%</b>	<b>↔</b>		<b>NA</b>
<b>Response times to all communications (excluding FOVEIR)</b>	<b>PI</b>	<b>10</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>↔</b>		<b>10</b>
<b>Response Times to FOVEIR</b>	<b>PI</b>	<b>20</b>	<b>NA</b>	<b>9</b>	<b>13</b>	<b>↓</b>		<b>20</b>
<b>No. of SARS received</b>	<b>PI</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>↔</b>		<b>NA</b>
<b>% SARS responded to within statutory timescales</b>	<b>PI</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>↔</b>		<b>100%</b>
<b>No. of personal data breaches</b>	<b>PI</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>↑</b>		<b>0</b>
<b>No. of personal data near misses</b>	<b>PI</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>↔</b>		<b>0</b>
<b>No. of personal data incidents</b>	<b>PI</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>↔</b>		<b>0</b>

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

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


Financial Perspective	KPI/PI	Target	Q2 profiled target	Last Equivalent	This Period	Direction of Travel	P.A.T	Expectation
Levy Contribution	KPI 1	32.3%	32.3%	34.1%	32.3%	↑		32.3%
Total income generation	PI	£7,562,200	£1,953,670	£1,740,640	£1,912,602	↑		£7,562,200
External Capital Funding	PI	2%	2%	5%	0%	↓		0%
Income (£000's)	PI	Budget Target	Q2 profiled	Last Equivalent	This Period			
	Abbey Gardens	1	0	0	0	↔		
	Bow Creek / EIDB	2	0	4	0	↓		
	Gunpowder Park	1	0	0	2	↑		
	River Lees Country Park	1	0	7	29	↑		
	Rye House Gatehouse	0	0	0	0	↔		
	Three Mills	0	0	0	3	↑		
	Countryside Areas	190	47	43	54	↑		
	Myd Hse Gardens & Vis Cntr	182	50	51	48	↓		
	Myd House	16	4	3	5	↑		
	Hayes Hill Farm							
	Holyfield Farm	266	67	43	27	↓		
	Fisheries	130	32	1	1	↔		
	Learning & Engagement (Y&S)	28	7	5	7	↑		
	Events	109	27	2	6	↑		
	Sport and Active Recreation	0	0	3	8	↑		
	Volunteers	0	0	0	0	↔		
	LV Campsite Sewardstone	718	208	213	191	↓		
	LV Caravan Park Dobbs Weir	1119	232	214	239	↑		
	LV Camping and Caravan Park Edmonton	560	198	203	178	↓		
	LV Almost Wild Campsite	54	22	22	17	↓		
	LV Golf Course	129	45	44	36	↓		
	LV Marina Stanstead	895	224	233	237	↑		
	LV Marina Springfield	1125	281	281	306	↑		
	LV WaterWorks Centre	2	0	1	2	↑		

Direction of travel
↑
↓
↔
↓
↔

Tolerance
<-5%
5-10%
>10%

Performance against profiled target (P.A.T)
Achieving or exceeding target
Just missed target
Below target

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 <p><b>LEE VALLEY REGIONAL PARK AUTHORITY</b></p> <p><b>EXECUTIVE COMMITTEE</b></p> <p><b>19 SEPTEMBER 2024 AT 10:30</b></p>	<p><b><u>Agenda Item No:</u></b></p> <p><b><u>Report No:</u></b></p> <p><b>E/860/24</b></p>
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## Q1 REVENUE BUDGET MONITORING 2024/25

Presented by the Head of Finance

### EXECUTIVE SUMMARY

This report summarises monitoring of revenue expenditure to July 2024. 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 ended 31 March 2025.

The early year-end position shows a projected net under spend of £247,000 against the net revenue budget deficit of £166,000. The net surplus for the year is forecast as £81,000. The major variations currently projected are summarised in the table below.

Description	Annual Budget	Forecast Outturn	Variance
Interest Payable / Receivable	928	863	-65
Campsites	-573	-583	-10
Marinas	-452	-499	-47
Parklands and Open Spaces	3,232	3,269	37
Leisure Services Contract	683	707	24
Minimum Revenue Provision	1,148	992	-156
Sport & Leisure	1,122	1,177	55
Other	4,719	4,716	-3
Levies	-10,966	-10,966	0
Marina Growth Provisional Budget	300	300	0
LSC Expired Voucher Provision	0	-57	-57
<b>SUB-TOTAL</b>	<b>141</b>	<b>-81</b>	<b>-222</b>
General Contingency	25	0	-25
<b>TOTAL</b>	<b>166</b>	<b>-81</b>	<b>-247</b>

## RECOMMENDATIONS

- Members Note:
- (1) the report;
  - (2) the revision to the agreed loss of income payment relating to the barrier installation at Lee Valley VeloPark, to be paid to Greenwich Leisure Limited as detailed in paragraph 14 of this report; and
  - (3) the loss of income payment relating the Kayak Slalom Ramp at Lee Valley White Water Centre, to be paid to Greenwich Leisure Limited as detailed in paragraph 14 of this report.

## BACKGROUND

- 1 The Executive Committee recommended a budget for 2024/25 at its meeting in January 2024 (Paper E/838/24). Members approved this at the Authority meeting on 18 January 2024 (Paper A/4346/24). This report compares forecast income and expenditure to 31 March 2025 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, which included £155,000 of budget carried forward from 2023/24, was set at a deficit of £166,000. The year-end position is forecast as £81,000 surplus, which is a £247,000 improvement on budget.

## GENERAL ECONOMIC FACTORS

### 4 Inflation

July's inflation for the Retail Price Index (RPI) stood at 3.6% and Consumer Price Index (CPI) at 2.2%. The Bank of England expect inflation to rise slightly in the second half of the year to around 2.75% before settling back down again to its 2% target next year (Bank of England Monetary Policy Committee Report, May 2024). The Bank of England reduced the base rate to 5.00% on 1 August, the first cut in rates for four years. Any further rate cuts are expected to be introduced slowly to keep inflation under control.

### 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 started in October 2023 and has fixed prices until September 2024.

The 2024/25 energy budgets were built based on actual energy consumption, energy tariffs secured to September 2024, and Laser's forecast at that time for the new tariff from October 2024.

Consumption across Authority venues is being monitored closely and overall there has been slightly reduced consumption compared to last year. The latest forecast from Laser for the October tariff provides a positive outlook with both gas and electricity prices now expected to fall more than anticipated when setting the budget.

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 ended after the first two contract years, however both parties would like to extend this for the remainder of the contract. A deed of variation is currently being drafted to give effect to this revision of the utilities provisions in the LSC, as approved by Members in June 2024 (Paper E/859/24).

The 2024/25 budget includes £950,000 to cover this tariff risk. To date consumption savings have been achieved across the LSC venues due to the LED investment projects and good management practices across the venues. The new arrangement will take these LED savings into account as part of a consumption benchmarking process and will benefit the Authority.

## **6 Pay Award**

In May the National Employers made a full and final offer for the 2024/25 pay award of an increase of £1,290 on all National Joint Council (NJC) pay points 2 to 43, an increase of 2.5% on all pay points above 43, and an increase of 2.5% on London Weighting. Unison and Unite members voted to reject the offer, GMB members voted to accept the offer.

The 2024/25 budget included provision for a 4% pay award. The current offer represents an approximate 3.5% increase, which equates to a saving of £45,000 against the approved budget. This is not yet reflected in the outturn.

## **MAIN VARIANCES FROM BUDGET**

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

## **FINANCING**

### **8 Interest Receivable (£65,000 additional income)**

Interest receivable has been increased due to a higher than anticipated cash holding and effective treasury management. This includes money that will be owed to GLL that they have not yet invoiced for (Management Fee, Year 1 and Year 2 Utilities risk share and investment projects at venues).

### **9 Minimum Revenue Provision (£156,000 saving against budget)**

Under the Prudential Code we are required to make a statutory provision for repayment of debt, be that external or internal, used to finance capital expenditure. This is based on a calculation of the Capital Financing Requirement (CFR) as at the prior year balance sheet date, and is known as Minimum Revenue Provision (MRP). Each capital project that is not fully financed will have its own CFR, and the calculation of MRP will be different. In addition, there is also a legacy CFR for capital expenditure prior to regulation changes in 2007.

The savings against the budget are threefold:

- expected expenditure on Lee Valley VeloPark Gym did not occur in 2023/24 and therefore there is no MRP charge in 2024/25, with a saving

of **£64,000**. This will, however, now occur at a higher amount from 2025/26 and the following six years of the LSC;

- expenditure on Lee Valley Ice Centre redevelopment to March 2024 was around £1million less than budgeted, the majority relating to the retention sums withheld due to the Buckingham administration, as well as fit out costs. The majority of this will be expended in 2024/25. This resulted in a reduction in MRP of **£30,000**; and
- a review of the pre-2007 CFR and MRP identified an error in the budget calculation whereby Lee Valley Ice Centre and Long Term Asset CFR has been incorrectly included. The correction results in a saving against the budget of **£62,000**.

## **SPORT AND LEISURE**

### **10 Policy and Performance (£55,000 additional expenditure)**

This additional expenditure is mainly for a business support post that was not included within the budget, which was brought in to support the non-LSC venues, predominately Marinas but also Campsites, and help to raise standards of quality and health & safety. This has contributed towards the positive financial performance at the venues. This expenditure will be incorporated within the £300,000 included in the budget for the marina review once that has been concluded.

## **PARKLANDS AND OPEN SPACES**

### **11 Countryside Areas (£37,000 additional expenditure)**

Additional expenditure relates to fly tipping, increased cost of meadow cuts, and electrical installation to allow three new car parks to be added to the car parking management contract.

## **SMALL VENUES**

### **12 Marinas (£47,000 additional income)**

Both marinas are performing well. At Springfield the chandlery business continues to grow, and we have benefitted from commission on a good level of customer boat sales. At Stanstead the rechargeable works business is performing well, where there has been a focus on accepting smaller jobs with a quicker turnaround to maximise engineer productivity.

We are currently carrying out a review at both marinas, and following a presentation to Members in November 2023 a report will be brought back to Executive. The budget includes £300,000 for the impact of this review, which is unlikely to all be spent as any agreed changes will take effect midway through the year.

### **13 Campsites (£10,000 additional income)**

Occupancy levels across the campsites have been down on last year which has impacted income. This is linked to the wetter and colder start to the year and has particularly impacted touring pitches. The rental units, including lodges, pods and Airbnb accommodation, have proved more resilient to the weather and are more in line with last year.



The budget for caravan sales was set prudently as no Authority direct caravan sales could be reasonably foreseen during the year, with an assumption that there would be some commission from customer pre-owned caravan resales. An additional £34,000 is now forecast to be generated through sales of caravans on existing plots. More sales are anticipated this year and will be included in future outturn reports when they are confirmed.

Members approved a project to create additional visitor accommodation at Sewardstone Campsite in April (Paper A/4351/24). This project is currently at the planning stage, which once completed will allow for 10 additional holiday home pitches to be built. The sales of 10 new holiday homes on these pitches will generate funds that will be used to finance capital expenditure for new holiday pods and a woodland zone at the campsite. The income from these planned sales is shown in the outturn, along with the corresponding capital financing, as detailed in the capital budget monitoring report (Paper E/861/24). Site fees from these new pitches will be shown in the revenue outturn if that stage is completed before March 2025.

## **LEISURE SERVICES CONTRACT**

### **14 Management Fee (£18,000 additional expenditure)**

The third year of the LSC commenced on 1 April 2024. The Authority is due to receive a Management Fee payment of £576,000 from GLL this year. Adjustments to the Management Fee are explained below.

In July 2023 Members approved the capital project to refurbish the track wall and safety barrier at Lee Valley VeloPark (Paper A/4340/23). This was originally planned for December 2023 but was pushed back to August 2024. Members approved a loss of income figure of £23,743 based on the December dates (Paper A/4341/23), but the revised timeline has resulted in a reduced loss of income of **£18,774**. Members are asked to note this revision to the payment to GLL.

The Executive Committee (Paper E/743/21) approved the capital project to build a new Kayak Slalom Ramp at Lee Valley White Water Centre. This was completed in May 2023. The contractors were required to return to site in January 2024 to carry out remedial work which meant that the Olympic Course could not be used for four days. A loss of income payment is due to GLL, and a figure of **£7,500** has been agreed. This has already been accrued for in the 2023/24 accounts but has not yet been paid to GLL, Members are asked to note this payment to GLL.

## **FURTHER MOVEMENTS TO THE GENERAL FUND**

### **15 LSC Expired Voucher Provision (£57,000 reduced expenditure)**

When the LSC commenced in April 2022 there were a high number of unredeemed gift vouchers which had been extended during the periods of restrictions due to Covid-19. The LSC allowed for the Authority to reimburse GLL for any voucher redemptions. A provision of £150,000 was made in the accounts for the expected value of voucher redemptions, based on historic redemption rates. The actual redemption rates were lower, and vouchers to the value of £93,000 were redeemed. All of these vouchers had expired by the end of March 2024, so the remaining balance of £57,000 will be moved back to the general fund.

**ENVIRONMENTAL IMPLICATIONS**

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

**FINANCIAL IMPLICATIONS**

17 These are dealt with in the body of the report.

**HUMAN RESOURCE IMPLICATIONS**

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

**LEGAL IMPLICATIONS**

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

**RISK MANAGEMENT IMPLICATIONS**

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

**EQUALITY IMPLICATIONS**

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

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**PREVIOUS COMMITTEE REPORTS**

Authority	A/4346/23	2023/24 Revenue Budget & Levy	18 January 2024
Executive Committee	E/838/24	2023/24 Revenue Budget & Levy	18 January 2024

**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

YEAR 2024/25

PERIOD: 04 (July 2024)

	Actual To Date			Annual	Proposed	Variance	
	Income	Expenditure	Net	Net Budget	Net Outturn	£000s	%
<b>OPERATIONAL SERVICES</b>							
Chief Executive	0	195	195	675	673	(2)	(0%)
Corporate Services	(785)	413	(372)	(319)	(325)	(6)	(2%)
Business Support Services	(12)	737	725	2,719	2,720	1	0%
Sport and Leisure	(198)	451	253	1,122	1,177	55	5%
Parklands and Open Spaces	(251)	1,298	1,047	9,232	9,269	37	1%
Small Venues	(2,073)	1,549	(524)	(928)	(1,433)	(505)	(54%)
Leisure Services Contract	0	(1,985)	(1,985)	683	707	24	4%
	<b>(3,319)</b>	<b>2,658</b>	<b>(661)</b>	<b>7,184</b>	<b>6,788</b>	<b>(396)</b>	<b>(6%)</b>
<b>FINANCING</b>							
Interest Receivable	(125)	0	(125)	(200)	(273)	(73)	(37%)
Interest Payable & Bank Charges	0	(109)	(103)	1,128	1,136	8	1%
Contributions to/from Earmarked Reserves	0	1,545	1,545	1,547	1,547	0	0%
Financing of Capital Expenditure	0	71	71	71	71	0	0%
Financing of Capital Expenditure (Sewardstone)	0	0	0	0	450	450	0%
Minimum Revenue Provision (Pre-2007)	0	351	351	415	351	(62)	(15%)
Minimum Revenue Provision (Ice Centre)	0	570	570	600	570	(30)	(5%)
Minimum Revenue Provision (Velo)	0	0	0	64	0	(64)	(100%)
						0	
Levies on Local Authorities	(3,655)	0	(3,655)	(10,966)	(10,966)	0	0%
Marina Growth Provisional Budget	0	0	0	300	300		
General Contingency	0	0	0	25			
<b>Movement in General Fund</b>				<b>166</b>	<b>(26)</b>	<b>(192)</b>	<b>(11.6%)</b>
LSC Expired Voucher Provision					(57)		
Provision for Bad Debts					2		
<b>TOTAL MOVEMENT IN GENERAL FUND</b>					<b>(81)</b>		

YEAR 2024/25

PERIOD: 04 (July 2024)

	Actual To Date			Annual Net Budget	Proposed Net Outturn	Variance	
	Income	Expenditure	Net			£000s	%
<b>CHIEF EXECUTIVE</b>							
Chief Executive	0	78	78	249	245	2	1%
PR / Communications	0	117	117	492	428	(4)	(1%)
<b>TOTAL CHIEF EXECUTIVE</b>	<b>0</b>	<b>195</b>	<b>195</b>	<b>675</b>	<b>673</b>	<b>(2)</b>	<b>(0%)</b>
<b>CORPORATE SERVICES</b>							
Legal Service	0	155	155	549	548	(1)	(0%)
Property Management	(784)	115	(668)	(1,462)	(1,452)	10	1%
Planning and Strategic Partnerships	0	38	38	158	134	(24)	(15%)
Asset Protection, Maintenance & Development	(1)	63	62	298	307	9	3%
Committee Service	0	42	42	138	138	0	0%
<b>TOTAL CORPORATE SERVICES</b>	<b>(785)</b>	<b>413</b>	<b>(372)</b>	<b>(919)</b>	<b>(325)</b>	<b>(6)</b>	<b>(2%)</b>
<b>BUSINESS SUPPORT SERVICES</b>							
Financial Management	0	130	130	536	536	0	0%
Human Resources Management	0	77	77	232	232	0	0%
Information Technology	(3)	235	232	959	957	(2)	(0%)
Corporate Insurance	0	239	239	514	514	0	0%
Audit / Health & Safety	(9)	(15)	(24)	248	248	0	0%
Non Distributed Costs	0	17	17	62	62	0	0%
Corporate Training / Apprenticeships	0	15	15	60	61	1	2%
Project & Funding Delivery	0	39	39	108	110	2	2%
<b>TOTAL FINANCIAL SERVICES</b>	<b>(12)</b>	<b>737</b>	<b>725</b>	<b>2,719</b>	<b>2,720</b>	<b>1</b>	<b>0%</b>
<b>SPORT AND LEISURE</b>							
Events	(163)	125	(38)	78	92	14	18%
Sports Development	(13)	33	20	107	107	0	0%
Policy and Performance	0	238	238	712	753	41	6%
Learning & Engagement Service	(21)	46	25	145	145	0	0%
Community Access	(1)	9	8	80	80	0	0%
<b>TOTAL SPORT AND LEISURE</b>	<b>(198)</b>	<b>451</b>	<b>253</b>	<b>1,122</b>	<b>1,177</b>	<b>55</b>	<b>5%</b>

	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	102	102	318	318	0	0%
Myddelton House Management	(8)	165	157	370	380	10	3%
<b>Parklands</b>							
River Lee Country Park	(32)	102	70	361	396	(25)	(7%)
Gunpowder Park	(2)	22	20	84	82	(2)	(2%)
Countryside Areas	(49)	547	498	1,605	1,642	37	2%
Abbey Gardens	(2)	22	20	86	85	(1)	(1%)
Three Mills	(3)	6	3	25	22	(3)	(12%)
East India Dock and Bow Creek	0	8	8	26	28	2	8%
Leyton Marsh	0	0	0	0	0	0	0%
Broxbourne Riverside	0	5	5	19	19	0	0%
Fisheries	(31)	22	(9)	(73)	(77)	(4)	(5%)
<b>Visitor Attractions</b>							
Myddelton House	(71)	148	78	195	223	28	14%
Rye House Gatehouse	0	2	2	7	7	0	0%
<b>Park Projects</b>							
Volunteers	0	19	19	57	57	0	0%
Biodiversity Management	0	40	40	126	126	0	0%
<b>Farms</b>							
Lee Valley Farm, Holyfieldhall	(21)	86	65	80	75	(5)	(6%)
<b>Initiatives and Partnerships</b>							
King George Reservoir South	(7)	7	0	(1)	(1)	0	0%
Lee Valley Boat Centre	(21)	0	(21)	(41)	(41)	0	0%
Broxbourne Chalets	(4)	0	(4)	(12)	(12)	0	0%
<b>TOTAL PARKLAND AND OPEN SPACES</b>	<b>(251)</b>	<b>1,298</b>	<b>1,047</b>	<b>3,232</b>	<b>3,269</b>	<b>37</b>	<b>1%</b>
<b>Small Venues</b>							
Lee Valley Marina Springfield	(433)	229	(204)	(431)	(454)	(23)	(5%)
Lee Valley Marina Stanstead	(317)	304	(13)	(21)	(45)	(24)	(114%)
Lee Valley Waterworks Centre	(2)	29	27	79	87	8	10%
Lee Valley Campsite (Sewardstone)	(366)	182	(184)	(128)	(127)	1	1%
Lee Valley Caravan Park (Dobbs Weir)	(583)	263	(320)	(343)	(318)	25	7%
Lee Valley Leisure Centre Campsite	(259)	167	(91)	(76)	(80)	(4)	(5%)
Lee Valley Leisure Centre Golf Course	(65)	52	(13)	19	13	(6)	(32%)
Almost Wild Campsite	(24)	18	(6)	(16)	(14)	2	13%
Caravan Sales	(24)	305	281	(11)	(495)	(484)	(4400%)
<b>TOTAL SMALL VENUES</b>	<b>(2,073)</b>	<b>1,549</b>	<b>(524)</b>	<b>(928)</b>	<b>(1,433)</b>	<b>(505)</b>	<b>(54%)</b>

YEAR 2024/25

PERIOD: 04 (July 2024)

	Actual To Date		Net	Annual Net Budget	Proposed Net Outturn	Variance	
	Income	Expenditure				£000s	%
<b>LEISURE SERVICES CONTRACT</b>							
Management Fee	0	(2,063)	(2,063)	(576)	(558)	18	3%
LSC Venues Direct Costs	0	78	78	309	315	6	2%
LSC Contingency (Utilities)	0	0	0	950	950	0	0%
<b>TOTAL LSC VENUES AND BUSINESS SUPPORT</b>	<b>0</b>	<b>(1,985)</b>	<b>(1,985)</b>	<b>683</b>	<b>707</b>	<b>24</b>	<b>4%</b>
<b>TOTAL OPERATIONAL SERVICES</b>	<b>(3,319)</b>	<b>2,658</b>	<b>(661)</b>	<b>7,184</b>	<b>6,788</b>	<b>(396)</b>	<b>(6%)</b>

PI	KPI	OVERALL TARGET	ACTUAL TO DATE	PERFORMANCE AGAINST OVERALL TARGET	Q1	LAST EQUIVALENT	Q2	LAST EQUIVALENT	Q3	LAST EQUIVALENT	Q4	LAST EQUIVALENT
23	Income	£ million	5,982,545		2,782,331	1,677,932	3,200,014	2,532,801		2,686,140		2,137,785
24	Income per head	budget	£5.96		£5.12	£4.29	£5.95	£5.18		£5.90		£4.84
	<b>KPI 1 Overall Customer Satisfaction</b>											
	How users rate their satisfaction with visit											
1	Customer Satisfaction	85%	82%		83%	84%	81%	78%		82%		80%
2	Formal Complaints	250	316		131	118	185	275		86		89
3	Formal Complaints	1,200	1,187		467	510	720	1,122		416		418
4	Net Promoter Score	50%	42%		52%	52%	48%	41%		65%		73%
17	Active Communities- User Satisfaction	>75%	83%		95%	95%	91%	75%		89%		90%
20	Events- Organizer satisfaction	90%	95%		92%	97%	100%	93%		95%		95%
21	Events- Contractor-supplier satisfaction	90%	100%		100%	95%	100%	90		97%		100%
22	Events- Spectator satisfaction	75%	87%		87%	N/A	N/A	N/A		90%		90%
	<b>KPI 2 Overall Usage</b>											
	number of people using the facility											
5	Regionality	30%	30%		31%	35%	28%	35%		35%		37%
6	Usage	2.5m	1,903,107		543,848	438,039	459,259	459,477		408,165		516,507
	<b>KPI 3 External Quality Assessment Scores</b>											
	score obtained from a combination of quality assessments at facilities											
	KPI 3 overall average score (average of P17 and P18 below)											
7	H&S audit	95%	86%		84%	82%	87%	77%		91%		85%
8	External Quality Assessment	95%	86%		81%	80%	90%	74%		85%		83%
	<b>KPI 4 Quality Service (internal)</b>											
	score obtained from monitoring facilities and contract performance											
	KPI 4 overall average score (average of P19, 18 and 19 below)											
9	Quality Service Score	85% overall	86%		83%	80%	88%	73%		78%		71%
18	Active Communities- Delivery Plans	85%	81%		77%	70%	85%	80%		83%		81%
19	Active Communities- Health and Wellbeing	90%	73%		61%	60%	73%	65%		70%		81%
	<b>KPI 5 Environmental Management</b>											
	score obtained from measurement of range of environmental factors											
10	Utility consumption	85%	4,108,042		1,863,173	1,789,741	2,242,868	2,167,304		1,737,515		1,775,140
11	water usage	7,300,038	22,478		11,277	6,982	11,201	11,858		15,240		10,384
12	waste recycled	40%	42%		37%	42%	48%	37%		26%		30%
	<b>KPI 6 Asset Protection and Maintenance</b>											
	% of jobs completed on reactive/emergency works	95% overall	95%		95%	96%	95%	95%		95%		95%
13	MFG tasks	95% completed	97%		96%	96%	97%	95%		95%		95%
14	number reactive/emergency jobs raised and number completed in month	90% completed	95%		96%	92%	94%	98%		92%		98%
15	Response times within agreed limits for reactive works. Priority 1-4	Priority 1-100%	100%		100%	100%	100%	99%		100%		100%
		Priority 2-95%	100%		100%	96%	100%	97%		90%		96%
		Priority 3-90%	87%		89%	87%	89%	78%		92%		78%
		Priority 4-80%	89%		89%	82%	89%	64%		88%		70%

