



LEE VALLEY REGIONAL PARK AUTHORITY

EXECUTIVE COMMITTEE

26 APRIL 2018 AT 11:00

Agenda Item No:

7

Report No:

E/559/18

PROPOSED UPGRADE AND MODERNISATION OF THE EXISTING USAGE COUNTERS

Presented by the Head of Sport and Leisure

EXECUTIVE SUMMARY

This report seeks Member approval for the upgrade, renewal and modernisation of the Authority's visitor usage counters across the parklands/open spaces and the venues including those within the current Leisure Services Contract.

The current suite of usage counters, which were installed in 2007, provide data on the number of visitors to both the Lee Valley Park open spaces and venues. The counters are either freestanding posts to count pedestrians or magnetometers situated at the entry to car parks to measure cars (these are calibrated following statistical survey and estimate the average number of visitors in a car). The majority of the current suite of counters (40 of 67) are the originals purchased over 10 years ago and normally have a ten year lifespan with the remainder being replacements since 2007 as the original counter failed beyond economic repair.

At present, of the 67 counters throughout the Park, currently 24 are now defective, and this figure will increase over the next couple of years. The current supplier has advised that although minor repairs can be undertaken, this provides only a short-term stop gap and the system will continue to fail progressively.

Usage is one of the Authority's Key Performance Indicators, as well as a site Performance Indicator for the parklands and it is now necessary to replace the counters to maintain the robustness of data for measuring usage and for business planning purposes.

Member approval is sought for the capital expenditure required to replace the current suite of counters with modern, upgraded and more efficient counters.

RECOMMENDATIONS

- Members Approve
- (1) procurement of replacement visitor usage counters; and
 - (2) £199,405 expenditure from the Authority's Capital Programme to cover the cost of replacement.

BACKGROUND

- 1 The Authority has set its own requirement to measure the number of visitors to both the open spaces and venues, allowing a measurement of the increase, or otherwise to Lee Valley Park.
- 2 The measurement of usage has informed the requirements of the Authority's Business Planning process and demonstrates the broad growth of the Park's importance as a destination to the riparian, non-riparian, regional, national and international visitor.
- 3 At the Scrutiny Committee on 15 October 2009 (Paper S/02/09) it was agreed that a performance scorecard should be developed for the Authority and that this should act as a starting point for discussion that may initiate scrutiny reviews to investigate areas of concern or future development.
- 4 At the Scrutiny Committee on 27 January 2010 a scorecard for the whole Authority was presented and discussed. This resulted in a revised scorecard, incorporating Members' comments and was agreed at the Scrutiny Committee on 7 April 2010. It was agreed that officers would provide an update of the scorecard each quarter to Scrutiny Committee.
- 5 As part of the scorecard, the Scrutiny Committee required an overall KPI measuring usage of the Park as a whole (including venues), along with Performance Indicators looking at the usage for individual areas within the Park.
- 6 The current suite of usage counters were installed in 2007 with an expected 10 year lifespan and have been maintained by the installing company.

KEY PERFORMANCE INDICATORS (KPI)

7 KPI 6: Usage

This indicator within the scorecard measures visitors to the Park and is shown as a combined Lee Valley Leisure Trust Ltd (the Trust)/Authority result.

The revised scorecard focusses solely on visits to Authority open spaces and direct services, with visits to Trust venues separately reported within the Leisure Services Contract (LSC) Monitoring Report.

New counters at sites (both Authority and Trust venues) with revised locations to more accurately monitor usage would ensure the robustness of data collection.

AUTHORITY PARKLANDS PERFORMANCE INDICATORS (PI)

8 PI: Usage

Usage within open spaces is measured by a range of electronic counters situated at entry points and car parks. The positions and calibration of proposed replacement counters should more accurately reflect attendance at open spaces with the ongoing improvements in technology. New counters or revised locations will be re-calibrated on installation and all counters will be re-calibrated annually.

COST OF REPLACEMENT

9 Counters cost

The cost of each counter is broken down within the spreadsheet at Appendix A to this report. The cost to replace all current counters is estimated at £199,405, however, the plan would be to replace all the counters over 10 years old and phase in the counters that have not yet reached their 10 year lifespan. Currently, 10 out of 15 counters within the Trust areas meet this criteria, being 5 years old or younger.

There are 9 out of 52 counters within Authority areas that have not yet reached their 10 year lifespan, however, 6 of these 9 counters are 5 years old or more (though not yet at the 10 year level).

10 Counter calibration cost

The cost to calibrate each counter is broken down within the spreadsheet attached at Appendix A and is £275 per counter.

NEXT STEPS

- 11 Subject to Executive Committee approval of the proposal to purchase new usage counters a formal procurement process will be undertaken to ensure any replacement system fully meets the Authority's requirements and those of the LSC operator post 2020.
- 12 Installation will be on a phased basis. Replacing (and if necessary relocating) the counters on the oldest (most likely to fail) first basis. The location of existing counters is shown at Appendix B to this report.

FINANCIAL IMPLICATIONS

- 13 The estimated total cost of counter replacement is £199,405 and will be incorporated into the capital programme – phased at circa £65,000 per financial year over the next three years. On-going maintenance and support is currently built into revenue budgets across the Authority and the Trust currently at £25,390.

HUMAN RESOURCE IMPLICATIONS

- 14 Existing staff resources will be used to manage and monitor data collection and analysis information.

LEGAL IMPLICATIONS

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

RISK MANAGEMENT IMPLICATIONS

- 16 Ensuring the usage counters are replaced with modern units and up-to-date data management/electronics allows robust measurement of in year usage performance and provides a useful tool in business planning going forward.

EQUALITY IMPLICATIONS

- 17 There are no equality implications arising directly from the recommendations in this report.
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PREVIOUS COMMITTEE REPORTS

Scrutiny S/02/09 Scrutiny: Discussion Paper 15/10/09

APPENDICES ATTACHED

Appendix A Current Replacement Costs - Usage Counters
Appendix B Usage Counter Locations – Current

LIST OF ABBREVIATIONS

LSC Leisure Services Contract
KPI Key Performance Indicator
PI Performance Indicator
the Trust Lee Valley Leisure Trust Ltd (trading as Vibrant Partnerships)

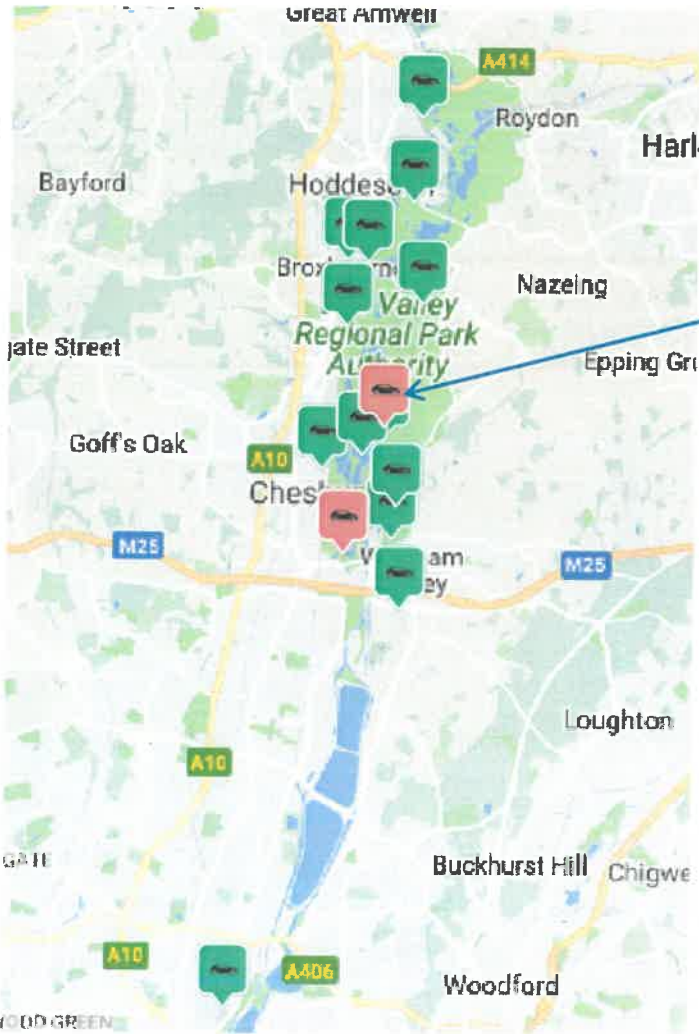
County									
Code	Location	Date Installed	Type of Counter	Cost of Hardware Replacement 2018	Installation / Labour Cost	Any Other Charges	Calibration	Total Cost	Costs for 2018 (Batteries /Airtime/ Maintenance)
1	LV Farms	16/09/2007	Old compact	£2,640.00	£100.00		£275.00	£3,015.00	£527.50
18	WW Pedestrian Back	16/10/2014	New compact	£2,640.00	£100.00		£275.00	£3,015.00	£537.50
19	WW Car Entrance	22/01/2013	Car	£2,640.00	£275.00		£275.00	£3,190.00	£597.50
34	Athletics Centre	08/09/2007	Old compact	£2,640.00	£100.00		£275.00	£3,015.00	£527.50
50	Ice Centre	19/09/2007	Old compact	£2,640.00	£100.00		£275.00	£3,015.00	£527.50
51	Riding Centre	18/06/2013	New compact	£2,640.00	£100.00		£275.00	£3,015.00	£537.50
62	VP Bridge Across A12	20/01/2014	New compact	£2,640.00	£100.00		£275.00	£3,015.00	£537.50
63	VP Bridge from Broadcast Centre	12/10/2015	New compact	£2,640.00	£100.00		£275.00	£3,015.00	£537.50
64	VP Timber Lodge Path	20/01/2014	New compact	£2,640.00	£100.00		£275.00	£3,015.00	£457.50
65	Hockey & Tennis Centre	20/01/2014	New compact	£2,640.00	£100.00	£370.00	£275.00	£3,385.00	
66	VP MTB Entrance	14/05/2007	Pyro Post	£2,490.00	£275.00		£275.00	£3,040.00	£547.50
67	VP Entrance	18/03/2014	New compact	£2,640.00	£100.00		£275.00	£3,015.00	£537.50
68	VP New Counter	12/10/2015	New compact	£2,640.00	£100.00		£275.00	£3,015.00	£457.50
69	WW Pedestrian Front	08/07/2016	New compact	£2,640.00	£100.00		£275.00	£3,015.00	£537.50
41	Waterworks Centre	19/08/2007	Old compact	£2,640.00	£100.00	£370.00	£275.00	£3,385.00	
				£39,450.00	£1,850.00	£740.00	£4,125.00	£46,165.00	£3,612.50

City Counters									
Code	Location	Date Installed	Type of Counter	Cost of Hardware Replacement 2018	Installation / Labour Cost	Any Other Charges	Calibration	Total Cost	Costs for 2018 (Batteries/ Airtime/ Maintenance)
2	Amwell Rd - Quarry	19/07/2007	Pyro	£2,490.00	£275.00	£370.00	£275.00	£3,410.00	
3	Rye House Gatehouse	16/09/2007	Car	£2,080.00	£200.00	£370.00	£275.00	£2,925.00	
4	Meadgate Rd - On Footpath	09/08/2007	Pyro	£2,490.00	£100.00		£275.00	£2,865.00	£547.50
5	Dobbs Weir - Car Park	28/09/2007	Car	£2,080.00	£200.00		£275.00	£2,555.00	£637.50
6	Clayton Hill	18/09/2007	Car	£2,080.00	£200.00	£370.00	£275.00	£2,925.00	
7	Nazeing Mead	09/05/2007	Pyro	£2,490.00	£100.00	£370.00	£275.00	£3,235.00	
8	Broxbourne Towpath	09/05/2007	Pyro	£2,490.00	£100.00		£275.00	£2,865.00	£547.50
9	Broxbourne Mill & Meadows	19/09/2007	Car	£2,080.00	£200.00		£275.00	£2,555.00	£637.50
10	Brox. Old Mill & Meadows - Winf. Drive	18/09/2007	Pyro	£1,790.00	£275.00	£370.00	£275.00	£2,710.00	
11	Wharf Road - Car Park	18/09/2007	Car	£2,080.00	£200.00		£275.00	£2,555.00	£547.50
12	Slupe Lane Rail Crossing	26/02/2013	Pyro	£2,240.00	£200.00		£275.00	£2,715.00	£637.50
13	Turnford Brook Railway Bridge	09/05/2007	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
14	Cheshunt Country Walk	09/05/2007	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
15	Pindar Car Park Entrance	20/09/2007	Car	£2,080.00	£175.00	£370.00	£275.00	£2,900.00	
16	Cheshunt Sawmill Site	13/07/2007	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
17	Trinity Lane	13/07/2007	Pyro	£2,240.00	£200.00		£275.00	£2,715.00	£547.50
20	Walton's Walk Southern End	20/09/2007	Pyro	£2,490.00	£175.00	£370.00	£275.00	£3,310.00	
21	Waltham Town Lock	13/07/2007	Pyro	£2,490.00	£175.00	£370.00	£275.00	£3,310.00	
22	Abbey Gardens Car Park	18/09/2007	Car	£2,080.00	£200.00	£370.00	£275.00	£2,925.00	
23	Commill Meadows Abbey View Underpass	13/07/2007	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£457.50
24	Commill Meadows Car Park	28/09/2007	Car	£2,080.00	£175.00	£370.00	£275.00	£2,900.00	
25	Hooks Marsh Car Park	09/05/2013	Car	£2,440.00	£200.00		£275.00	£2,915.00	£637.50
26	Fishers Green Entrance Gate	18/09/2007	Car	£2,080.00	£200.00		£275.00	£2,555.00	£637.50
27	Bitton Watchpoint	13/07/2007	Pyro	£2,490.00	£175.00		£275.00	£2,940.00	£547.50
28	Fishers Green Pedestrian	13/07/2007	Pyro	£2,490.00	£200.00	£370.00	£275.00	£3,335.00	
29	Gunpowder Park Car Park		Car	£2,080.00	£200.00		£275.00	£2,555.00	£637.50
30	Gunpowder Park Meridian Village Foot Brid	13/07/2007	Pyro	£2,490.00	£175.00		£275.00	£2,940.00	£547.50
31	Westway Bridge	09/05/2007	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
32	Cattlegate Bridge	09/05/2007	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
33	Sewardstone (Godwin Close Entrance)	09/05/2007	Pyro	£2,490.00	£175.00		£275.00	£2,940.00	£547.50
35	Tottenham Marshes - Leaside Road	09/05/2007	Pyro	£2,490.00	£175.00	£370.00	£275.00	£3,310.00	
36	Tottenham Marshes Car Park	28/09/2007	Car	£2,080.00	£200.00	£370.00	£275.00	£2,925.00	
37	Tottenham Marshes - Ferry Lane	09/05/2007	Pyro	£2,490.00	£175.00	£370.00	£275.00	£3,310.00	
38	Sand Piper Close	09/05/2007	Pyro	£2,240.00	£200.00	£370.00	£275.00	£3,085.00	
39	Enfield Lock / Rammey Marsh	13/07/2007	Pyro	£2,490.00	£175.00	£370.00	£275.00	£3,310.00	
40	Leisure Pool Car Park	18/09/2007	Car	£2,080.00	£175.00		£275.00	£2,530.00	£637.50
42	East India Dock	13/07/2007	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
43	Bow Creek	13/07/2007	Pyro	£2,490.00	£175.00		£275.00	£2,940.00	£547.50
44	Three Mills Green - South Entrance	13/07/2007	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
45	Friends Bridge / Park Path Essex Filter Bed	13/07/2007	Pyro	£2,490.00	£200.00	£370.00	£275.00	£3,335.00	
47	Horseshoe Thicket Bridge / Walthamstow M	13/07/2007	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
48	Walthamstow Marsh - Kings Head Bridge	09/05/2007	Pyro	£2,490.00	£175.00		£275.00	£2,940.00	£547.50
49	Walthamstow Marsh - Back of Ice Centre	09/05/2013	Pyro	£2,490.00	£175.00		£275.00	£2,940.00	£547.50
52	Tottenham Marsh - Marsh Lane	18/02/2008	Pyro	£1,790.00	£200.00		£275.00	£2,265.00	£547.50
53	Tottenham Marsh - Marigold Lane	28/02/2008	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
54	Sewardstone Paddocks	02/04/2008	Pyro	£2,490.00	£200.00	£370.00	£275.00	£3,335.00	
55	Coppermill Lane	02/04/2008	Pyro	£2,490.00	£200.00		£275.00	£2,965.00	£547.50
56	Stanstead Innings	05/11/2011	Pyro	£2,490.00	£200.00	£370.00	£275.00	£3,335.00	
57	Clayton Hill - Pedestrian	19/12/2008	Pyro	£2,490.00	£175.00		£275.00	£2,940.00	£547.50
58	Middlesex Filter Beds	06/04/2009	Pyro	£2,490.00	£175.00		£275.00	£2,940.00	£547.50
59	Myddelton House	04/07/2011	Pyro	£2,490.00	£175.00		£275.00	£2,940.00	£547.50
60	East India Dock	23/04/2012	Pyro	£2,240.00	£175.00		£275.00	£2,690.00	£547.50
				£122,110.00	£9,800.00	£7,030.00	£14,300.00	£153,240.00	£18,607.50
Total Cost								£199,405.00	£22,220.00

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Counter Locations – Current

- Vehicle counters throughout Lee Valley – Total 14**
- Located at car park entrances as well as venue entrances
 - They are all pressure pad style counters located under the road tarmac – Other counter types are an option (e.g. cameras, beams etc.)
 - Some counters are required to track both the Entrance (IN) and Exit (OUT) of a site to gain an understanding of peak periods



Archive Counter

Footfall Counters throughout the Lee Valley – Total 53

- Counters in the left hand image are on Trust venues and in the right hand image within the Authority’s open spaces or venues
- The majority are fixed within wooden posts and hidden from the public eye
- Vandalism is an issue in some locations
- All counters provide hourly updates onto an external website
- The counters are all located on walkways or entrances to parks and attractions

