

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

A meeting of the **SCRUTINY COMMITTEE** will be held at Myddelton House on:

THURSDAY, 22 JUNE 2023 AT 13:00

at which the following business will be transacted:

AGENDA

Part I

1 To receive apologies for absence.

2 **DECLARATION OF INTERESTS**

Members are asked to consider whether or not they have disclosable pecuniary, other pecuniary or non-pecuniary interests in any item on this Agenda. Other pecuniary and non-pecuniary interests are a matter of judgement for each Member. (Declarations may also be made during the meeting if necessary.)

3 **MINUTES OF LAST MEETING**

To approve the Minutes of the meeting held on 23 February 2023 (copy herewith)

4 **PUBLIC SPEAKING**

To receive any representations from members of the public or representative of an organisation on an issue which is on the agenda of the meeting. Subject to the Chairman's discretion a total of 20 minutes will be allowed for public speaking and the presentation of petitions at each meeting.

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

Presented by Paul Roper, Head of Projects & Funding Delivery

Presented by Dan Buck, Corporate Director

- 7 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.**

- 8 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.)**

14 June 2023

**Shaun Dawson
Chief Executive**

LEE VALLEY REGIONAL PARK AUTHORITY

**SCRUTINY COMMITTEE MINUTES
23 FEBRUARY 2023**

Members Present: John Bevan (Chairman) Steven Heather
Gordon Nicholson (Vice Chairman) Calvin Horner
Ken Ayling Terry Wheeler
Mike Garnett

Apologies Received From: Janet Burgess, John Wyllie

In Attendance: David Gardner

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

Part I

198 DECLARATIONS OF INTEREST

There were no declarations of interest.

199 MINUTES OF LAST MEETING

THAT the minutes of the meeting held on 23 June 2022 be approved and signed.

200 PUBLIC SPEAKING

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

201 SCRUTINY SCOPING REVIEW – ENVIRONMENTAL POLICY

Paper S/62/23

The paper was introduced by the Head of Projects & Funding Delivery.

The Chairman commented that the feedback received via 'have your say' had led to a number of revisions to the draft policy and therefore had been a valuable exercise.

Member comments included:

- although an Environmental Policy has not been in place, previous Authority procedures and activities have supported the aims and objectives of Agenda 21;
- deletion of reference to 'fluorescent tubes' and 'flexible plastic curtains' from Appendix C;
- the need for prioritisation of potential projects detailed in Appendix C;

- enquiry as to the costs and savings to be achieved through decarbonising of Olympic venues;
- lack of clarity regarding the Authority's ambition on achieving net zero;
- the need for targets and achievement measures for such things as tree canopy cover and modal shift in terms of staff and visitors travelling to venues and centres;
- the importance of securing and safeguarding active walkways and cyclepaths the length of the Lee Valley and resolving missing connections;
- the need for action in relation to our supply chain and procurement policy, especially for catering outlets, to avoid single use plastic and all food waste to be recycled or composted;
- whether the new twin pad Ice Centre was totally zero carbon;
- the need for reference to the climate emergency to be included within the mission statement; and
- the Authority would need to work with partners such as Canal & River Trust, Transport for London and Sustrans, to deliver some projects.

In response it was advised:

- Appendix C listed initial examples of energy saving or generation projects being investigated at venues and sites and where retrofitting was not possible these would be looked at independently;
- Appendix D highlighted the London Legacy Development Corporation's ambition around zero carbon for Queen Elizabeth Olympic Park and the shortfall in funding required to deliver this;
- the draft Environmental Strategy and Action Plan included areas such as procurement, however considerable work would be required to understand the costs and timeframe to deliver the action plan;
- the new Ice Centre was very close to zero carbon through utilisation of a variety of sustainable measures such as heat pumps, use of reed bed and Oxbow for roof water and ice melt, roof photovoltaic cells, no use of gas, PIR sensors, car park EV charging, etc. It was anticipated that a BREEAM rating of very good would be achieved; and
- the Authority was looking across its estate for future potential solar and wind energy generation, battery storage and EV charging whilst optimising its current business activities to fund future investment. This analysis would inform the way forward in either initially delivering lots of little wins or to aim for a big win.

(1) the report was noted; and

(2) the revised draft Environmental Policy be recommended to Executive subject to amendment of the mission statement and deletions to Appendix C as above was approved.

The paper was introduced by the Corporate Director highlighting that as requested at the last meeting the format of the Scorecard had been amended and inviting further comment on the format. Some Members expressed a preference for the former colour coded format. Officers agreed to develop some Scorecard format options for Member review.

The Chairman suggested that to generate data for KPI 4, stakeholder perception, a telephone survey be undertaken with a small number of councillors from each council. In response it was advised that there were a variety of mechanisms to generate survey data and this would be reviewed.

In response to the Chairman it was advised that the Authority does not currently charge for Freedom of Information requests but this would be reviewed.

In response to the Chairman it was advised that some training courses such as first aid had reverted to in person delivery. Where virtual training was undertaken a competency test at the end of the training was included.

(1) the report was noted.

Chairman

Date

The meeting started at 2.00pm and ended at 2.45pm

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SCRUTINY SCOPING REVIEW - ENVIRONMENTAL STRATEGY, ACTION PLAN AND BASELINE INFORMATION

Presented by the Head of Projects and Funding Delivery

SUMMARY

The Authority adopted a new Environment Policy on 27 April 2023 (Paper A/4332/23). The recommendation from the Authority meeting in April 2023 was:

- that Scrutiny Committee continued to review and guide the development of the draft Environmental Strategy and Action Plan.

Officers have been working on the second phase of this workstream and have developed a draft Strategy and Action Plan which has been informed by the now adopted policy and seeks to move to the next stage of identifying next steps. This will drive the Authority on the next stage of the journey to becoming as close to carbon neutral as possible and supporting government and international targets for carbon emission reductions, as well as biodiversity improvements and overall sustainability improvements linked to the principle of the circular economy as laid out in the Authority's Policy.

Officers are setting up benchmarking meetings with colleagues from Hertfordshire organisations following an introduction from a Member of Scrutiny Committee. These include Hertfordshire Climate Change and Sustainability Partnership, Sustainable Hertfordshire and the Biodiversity Net Gain and Local Nature Recovery Strategy team at Herts County Council to understand if there are any lessons learnt from their work that can be adopted on our journey.

This paper introduces a draft Strategy and Action Plan (**Appendix A** to this report) as a first real opportunity to seek guidance from Scrutiny Committee on the next steps of the journey.

A spend to save group have been progressing some of the quick wins and delivering projects to reduce our energy usage. A list of projects the group is working through is included at **Appendix B** to this report.

Authority Officers have also been collating information collected to seek to develop a baseline of environmental performance as laid out in the draft strategy and this paper will present the current position and explain why this will not be fully available until July 2023.

Members are asked discuss and propose the next steps for officers and are welcome to make comments on the Strategy and Action Plan to the Head of Projects & Funding Delivery for discussion at the September Scrutiny Committee meeting.

RECOMMENDATIONS

Members note: (1) the report; and

Members approve (2) the proposed next steps for the draft Strategy and Action Plan and make comments if required for discussion at a later meeting.

BACKGROUND

- 1 In April 2023 the Authority adopted a new Environment Policy following work through the Scrutiny Committee to develop the Policy). The Policy works within five areas of operation which are:

- 1 - New Construction and Projects
- 2 - Open Spaces Management
- 3 - Facilities Management
- 4 - Events
- 5 - Corporate

Under each area of operation there are a list of key themes as follows:

- Travel
- Organisational resource use (paper, supplies etc.)
- Machinery
- Water usage and quality
- Energy usage
- Waste management
- Property and Land use (including contaminated land)
- Biodiversity and nature improvement
- Learning
- Sustainable Design + Build
- Procurement – (Corporate)
- Communications – (Corporate)

- 2 Underneath the Policy a draft Strategy and Action Plan has been developed (**Appendix A** to this report). The Strategy and Action Plan will be the detailed working document for the Authority to develop and deliver specific actions which will meet the objectives of the Policy.
- 3 During 2022 and 2023 officers have been attempting to collect baseline data on performance aligned to the proposed key performance indicators as set out on page 17 of the Strategy and Action Plan. This data is now being analysed and a report will be available in July. Data feeding into this report, in particular from our electricity and gas usage, takes a few months past the end of the financial year to be fully collected as bills and final usage are not provided by our suppliers at the end of the financial year.
- 4 Officers have drafted and been working on the Strategy and Action Plan and

this document will now be the focus of the next stage of work to seek to detail and agree an Action Plan with timescales to deliver the objectives set out in our Policy.

BENCHMARKING

- 5 The Strategy and Action Plan has been commented on and fed into by a range of officers from the Authority to ensure specific areas such as procurement, events and Asset Protection & Maintenance Department (APMD) have been able to comment and the proposals are feasible.
- 6 We have also received helpful comments from the Association of Public Service Excellence (APSE) who we are working with on a range of actions via their Energy team.
- 7 We have also commissioned APSE to support in calculating our carbon footprint baseline data from the monitoring in 2022/23 and a report on this will be delivered in July.

ENVIRONMENTAL CAPACITY BUILDING AND CURRENT WORK

- 8 A spend to save group have been looking at and implementing some quick wins to attempt to reduce in particular utilities consumption – this has included things such as fitting LED lighting or trialling electric vehicles. Many of these actions are listed in the Strategy and Action Plan so some are being delivered at various venues (**Appendix B** to this report). Officers are looking at the option of a dedicated resource which would support the APMD team in assessing required actions at various venues and undertaking work to understand the costs, payback time and specific actions to achieve operational net zero for each venue.
- 9 The Property team has commissioned a consultant to look at options across the estate for a range of energy generating development opportunities/initiatives that may also result in income generation. Further analysis on this workstream will be reported at future Scrutiny Committees. Officers have attended conferences and are looking at regular information from APSE to keep up to date with current information on the subject of energy and national environmental performance. Senior management (Heads of Service and Senior Management Team) training on carbon literacy will be delivered in June.

FUTURE WORK WITH THE STRATEGY AND ACTION PLAN

- 10 The draft Environmental Strategy and Action Plan (**Appendix A** to this report) is now the focus of further Scrutiny review to develop and refine. Officers propose to spend the next three months reviewing internally, along with consideration of any comments from Members. Officers also have a range of comments to feed in from the original “Have your Say” exercise where stakeholders and members of the public were able to comment and these will also be reviewed as part of this workstream.
- 11 Officers have also set up a benchmarking meeting with Hertfordshire organisations via the county and local authorities including Hertfordshire Climate Change and Sustainability Partnership, Sustainable Hertfordshire and the Biodiversity Net Gain and Local Nature Recovery Strategy team at Herts County Council to seek to understand any lessons learnt from their activities as they are

a little bit ahead of the Authority in terms of their journey towards net zero.

BASELINE INFORMATION

- 12 Officers propose that the Strategy and Action Plan is monitored through a review of performance indicators, which will be set out in the monitoring and review section of the Strategy. The Action Plan will set out actions over a period of time (timescales yet to be agreed). We propose the Authority's performance management framework will use the agreed range of performance indicators developed to support this Strategy and these will be brought to Scrutiny Committee on an annual basis for review.
- 13 A baseline of information has been collected to understand performance over the financial year 2022/23 and this will be presented to Scrutiny Committee in late 2023. The performance and monitoring team are working closely with officers to report on these measures and refining to ensure they are meaningful and relevant.

AIMING FOR NET ZERO COST IMPLICATIONS

- 14 Officers are aware that to meet net zero there will be an investment requirement. This will require an understanding of the costs and payback of various actions to reduce our carbon footprint per venue and across our open spaces. As noted in paragraph 8 a role description is being developed for a resource to look specifically at this issue and pull together specific reports venue by venue on the required actions, cost implications and payback times of proposals from the Action Plan. Officers will update Scrutiny Committee on this activity at future meetings.

ENVIRONMENTAL IMPLICATIONS

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

FINANCIAL IMPLICATIONS

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

HUMAN RESOURCE IMPLICATIONS

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

LEGAL IMPLICATIONS

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

RISK MANAGEMENT IMPLICATIONS

- 19 There are potentially some risk management implications arising directly from the recommendations in this report which may lead to reputational damage if the Authority is seen to not be progressing the adopted Policy through the next phase of work on the Strategy and Action Plan.

EQUALITY IMPLICATIONS

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

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BACKGROUND REPORTS

None

PREVIOUS COMMITTEE REPORTS

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

APPENDICES ATTACHED

Appendix A	Draft Environment Strategy and Action Plan
Appendix B	Environmental and spend to save actions and projects currently being delivered/developed by the Authority

LIST OF ABBREVIATIONS

APMD	Asset Protection & Maintenance Department
APSE	Association of Public Service Excellence

Environment Strategy

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Responsibilities

The development of a strategy and action plan have been overseen by the Authority's Scrutiny Committee and will be adopted by all staff within the Authority. Overall responsibility for this strategy lies with all Authority staff accountable to the Senior Management Team, with delivery delegated to an Environmental/Energy Group which will be set up as a cross department project group chaired by the Head of Projects and Funding delivery. The Group will oversee the implementation of the strategy and associated action plan, which will include activities to meet aims, enable communications and monitor progress on a regular basis.

Implementation will require ownership across the Authority. Members of the Environmental/Energy Working Group will become Champions who will monitor and encourage compliance with this strategy, and will feed back through the Group to SMT and Members on progress and any barriers to implementation.

This strategy seeks to cover all areas of Authority operations including venues (contracted out and Authority run), open spaces, new construction, events and corporate activities. It will seek to include all leased and management contracted sites, and future contracts will demand compliance with minimum standards. It will also seek to influence suppliers and the types of contractors that we procure. All staff will have some form of part to play and should be encouraged to think about all their actions, if they are necessary and if alternatives are an option or preferable. Every member of staff will be encouraged to become an energy manager and act accordingly to reduce energy usage through training and support from the senior team. Procurement and communications will also play a leading role in delivery of this strategy and we will work to ensure they can deliver the aims we are setting out.

Detail

This procedure covers the following points:

Responsibilities.....

Detail

Background

Context to the Development of the Authority's Environment Strategy

Areas of operation

New Builds.....

Open Spaces.....

Environment Strategy

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Venues

Events

Corporate

Strategy Themes.....

Travel.....

Organisational Resource use (paper, supplies etc.)

Machinery.....

Water usage.....

Energy usage.....

Waste management.....

Land use (including contaminated land)

Biodiversity and nature improvement.....

Learning.....

Sustainable Design.....

Procurement.....

Communications.....

Relevant Policy and Procedures.....

Monitoring and Review

Review.....

Appendix 1 – Action Plan

Background

The IPCC 2018 report on climate change found that meeting a 1.5°C target is still achievable, success is dependent on an ambitious international effort and an increase in investment. Exceeding the 1.5°C target would affect weather patterns, cause sea

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levels to rise further, create food and water shortages, and affect human security and economic growth. The special report Global Warming of 1.5°C (IPCC, 2018. Summary for Policymakers) shows that 420 million additional people will be exposed to extreme heat and up to 270 million additional people to water scarcity if global temperatures rise by 2°C, compared with a 1.5°C scenario. The world is now clearly in the midst of a climate and ecological emergency and there is now a unanimous consensus from the scientific community on the need for rapid action.

There is clear recognition that this challenge can only be overcome by taking urgent, radical action. This crisis is something that will have an effect on us all, and for some the impact of climate change is already being felt. The UK is committed to playing its full part in meeting the international target to limit the global average temperature rise to well below 2°C above pre-industrial levels by the year 2100, and aiming for 1.5°C, known as the Paris Agreement within the United Nations Framework on Climate Change.

Understanding climate risk, in particular to our own organisation, and what implications it may have to the public and our users is key to developing a robust policy and strategy for the Authority. There are many reports alongside the 2018 IPCC report, which detail short, medium and long term risks. These have informed the development of the Environment Policy. Along with the policy this strategy seeks to ensure that it is resilient and can adapt to climate change, new technologies and flex as new information unfolds as well as having the key aim of contributing to limiting global warming. However, the Authority recognises that most individual organisations cannot provide all of the solutions, as combating climate change needs system-wide change that involves world leaders, governments, communities, businesses, individuals and stakeholders across all sectors of the economy, across the country and the wider world. This Strategy will seek to adapt where it can as other changes to how we live start to take shape. The reputation of the Authority is key and developing a strategy seeking to support the current global issues on climate change will demonstrate that the Authority is seeking to play its part and contribute to the solution.

The Authority recognises it has a responsibility and needs to do what it can to minimise the negative impacts on the environment and support the climate change emergency within the requirements of the Park Act, the need to operate as an effective business and the requirement to reduce the burden on the taxpayer. It also acknowledges the contribution it can make to protecting and enhancing the land and buildings in its custody whilst being sensitive to environmental, economic and social considerations. The Authority has an opportunity to develop an integrated approach to its Environment Policy and Strategy.

Context to the Development of the Authority's Environment Strategy

The Authority is uniquely placed to respond to the climate change challenge. It is guardian and manager of the Regional Park; a 'green lung', providing open spaces and leisure opportunities for people to enjoy. The Park is an important element of the

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region's green infrastructure; it contributes to air quality, assists in reducing urban heat island effect, provides open spaces to meet the needs of a growing population, and a diverse range of ecological habitats and species. The Park forms part of the wider Lea Valley hydrological system storing and supplying water, helping to maintain the quality of water and manage flood risk.

The Authority has an overarching Environment Policy which is influenced by a range of documents including the Park Act, Business Plan, PDF and other relevant policies and procedures. The policy sets out five areas of operation under which we will seek to manage our Environmental performance. Under each area of operation we detail further a suite of common themes forming a framework for specific actions. We will develop an action plan under each area of operation which are specific to those areas of organisational operation (Fig 1).

The Authority's adopted Park Development Framework (PDF), 'Vision, Aims and Principles' (2010) identifies environmental sustainability as an important 'principle' to guide the development and management of the Regional Park. The PDF recognises that the Park contributes to the environmental sustainability of the region and that it will play an increasingly important role in helping to mitigate and adapt to the impacts of climate change. The PDF sets out a series of objectives and proposals to guide the Authority and its partners in the sustainable management and development of the Park, recognising the importance of co-ordinated and collaborative working.

The Authority's performance management framework includes key performance indicators (KPI's) on a range of measures. This Strategy will propose measures and KPI's which will monitor the performance under each area of operation and common theme. It is important however that the Authority has an Environment Policy and Strategy to support continued work coming out of the PDF, the business plan and any further proposals it may develop in the future. This Strategy is therefore focused on the work of the Authority, and its approach to the design, delivery and ongoing management of open spaces, venues, new builds, corporate activities and events. As the guardian of the Park the Authority will take a leading role in the sustainable development and management of its estate. This will also help to influence partners and stakeholders and enable expertise, resources and advice on success to be shared.

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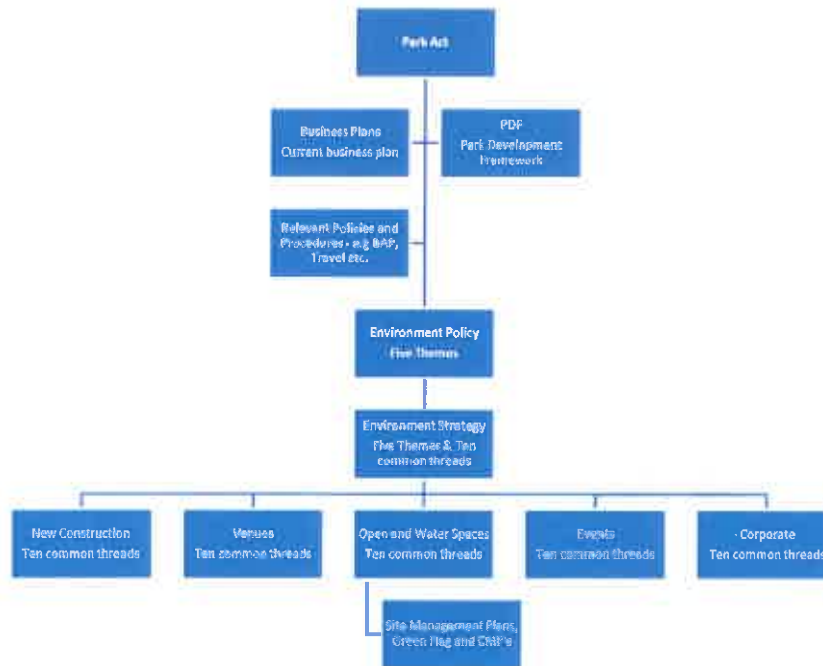


Fig 1 Structure of Environment Policy, Strategies and relevant documents

This Strategy recognises the impact of the rising costs of resources and raw materials and the pressure this places on the Authority to look at new ways of managing its venues and open spaces. However, new practices will only be adopted after a thorough evaluation of their sustainability and/or carbon footprint. This may involve an analysis of the product 'lifecycle' or the cost in terms of environmental sustainability or damage. There are a range of climate impact assessment tools available and the Authority will seek to find an appropriate one to use which will be used to assess projects, new builds and development works to ensure we are doing the best we can in these areas of regeneration. We will investigate things such as the Passivhaus standards on new builds and assess if they are able to be applied going forwards. This strategy is designed to influence suppliers, contractors, staff, visitors and customers in order to ensure they also contribute to a sustainable environment and in particular to a reduction in global warming in any actions they undertake on behalf of or for the Authority.

The Authority's Business Plan will always include some form of development and renewal of facilities and spaces. Any new development will increase consumption of resources such as energy and water above existing baseline levels. It is important that the Authority maintains a programme of action consistent with this strategy to ensure improvement in these areas strive towards a net zero operational management ethos and where possible the lowest carbon footprint of all new builds.

The Authority's mission statement for how it will manage the Environment is set out in our policy and repeated below:

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“The Authority will, in the context of its statutory remit, pursue best practice in environmental innovation for the design, delivery and management of its operation across its, open spaces, biodiversity and built facilities. It will support the UK Government and climate emergency agenda and is committed to its achieving a net zero position, working in partnership with various agencies and the Park’s many communities.”

This strategy will enable us to deliver this mission statement.

Areas of Operation

The strategy will outline aims under each of areas of operation below together with the relevant measures required to achieve or assist in achieving the Vision. These measures will guide the Authority in the way it manages its estate and operations to achieve the vision. An Action Plan included at Appendix A identifies how these aims and measures could be delivered.

The focus is on five key areas of operation and sub divisions as set out in the Authorities Environment Policy and reminded here:

New Construction

- New builds and major projects
- Minor construction works/extensions/refurbs etc

Open and Water Spaces

- Multi use Parklands
- Water bodies
- Nature Reserves or designated and non-designated sites
- Event Spaces
- Gardens
- Public Car Parks

Venues

- The six contracted out venues
- Leased out Venues
- Other buildings and venues

Events

- Lee Valley Park led Events
- Major External Provider Events

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- External and Community Events

Corporate

- Procurement
- Travel
- Vehicles and Machinery
- Public Awareness
- Waste and recycling
- Energy suppliers

Strategy Common Themes

The aims and measures have been grouped under common themes most, but not all of which will be relevant to each of the above areas of operation. These may be subject to further refinement or change as technologies develop. Two areas, Procurement and Communications will be considered separately as corporate elements but not common themes. An action plan for each theme will set out how the aims and measures can help the Authority achieve its mission and vision. The common themes will cover:

- Travel
- Organisational Resource use (paper, supplies etc.)
- Machinery
- Water usage and quality
- Energy usage
- Waste management
- Property and Land use (including contaminated land)
- Biodiversity and nature improvement
- Learning
- Sustainable Design
- Procurement – (Corporate)
- Communications – (Corporate)

The Action Plan included at Appendix 1 includes a programme which will change the Authority's approach over time in line with its mission and vision.

For each common theme we will seek to meet the following aims in the specific way relevant under each theme. These will be set out clearly and in more detail in the Action Plan at Appendix 1 where we will propose specific actions under each area of operation and common theme.

Travel

Officers of the Authority need to travel for business and also to get to their place of work. Individual officers may choose to use public transport or purchase electric vehicles which support the global aim to reach carbon neutral and reduce climate

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change. Technology is not yet at a point where this is possible for everyone and the Authority is now looking at EV charging points around the park to support the drive to phase out fossil fuel vehicles. Authority vehicles will eventually all require to be electric and this should be investigated to better understand what is required to move from a fleet of fossil fuel vehicles to electric. Our working policy should encourage staff to seek to travel to work as sustainably as possible or work from home where this is an option to reduce travel to and from the office. The Authority has a Corporate Travel Policy which is regularly reviewed and will seek to drive towards a carbon neutral travel position.

With a large number of visitors to the park each year the Authority should seek to ensure that visitors are aware that travelling to the park in a sustainable way is the preferred option. We currently seek to encourage this but further measures such as supplying EV points in our car parks will go a step further in achieving this.

The Authority will:

Aim to make business travel carbon neutral

It will aim to achieve this by:

- Changing its fleet to electric vehicles
- Ensure the travel policy encourages sustainable travel
- Investigate a roll out of EV points for staff and public to use
- Investigate ways to encourage staff to make their travel to and from their place of work carbon neutral
- Investigate ways to understand the travel of contractors, suppliers, consultants and if these activities can be reduced or made carbon neutral
- Encouraging visitors to visit facilities by public transport
- Consider utilising a standardised working from home policy to reduce the need to travel
- Work with our riparian authorities and statutory bodies to improve public transport options and cycle/walking routes for accessing the Park
- Working with contractors to reduce construction traffic

Organisational Resource use (paper, supplies etc.)

The Authority uses many resources and this theme seeks to address some of the resources that might not always be considered in these types of policy. When carrying out our activities we should always consider if we need to actually do something or is there a better or different way that might not use up so much resource. For example printing off documents can sometimes not be avoided but there are many instances when we print things off that we do not need to. Resources can also include various chemicals or consumables that we use in the day to day operations that we undertake. Ensuring we do not over use or use the right quantities is a good practice to adopt and all staff should be aware and think about their actions. As well as the environmental implications this also has a cost implication for the Authority and could potentially save money in various areas.

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The Authority will:

- Aim to ensure that it does not unnecessarily use organisational resource in a wasteful way.

It will aim to achieve this by:

- Educating staff on resource use.
- Seeking to not over order resources.
- Recycling or reusing any resources not required any further.
- Review paperless administration, making greater use of electronic documents

Machinery

The Authority uses a large range of different types of machinery from ranger brush cutters and chain saws, farm machinery, generators, printers etc. In recent times many of these pieces of machinery have been replaced with electric versions or energy efficient versions. This should continue to be investigated and all machinery the Authority operates should eventually move to either an electric version or a low energy rating piece of equipment ensuring the equipment is suitable for the work required. Staff should be made aware of the environmental implications of sourcing particular types of machinery and should always seek to find the most environmentally friendly option.

The Authority will:

- Aim to ensure that as it replaces all machinery it will move to electric and low energy machinery where possible.

It will aim to achieve this by:

- Educating staff in machinery use and replacement.
- Seeking to replace all machinery with electric or low energy rating versions.

Water usage

Water represents a critical and increasingly threatened resource. The regions covered by the Regional Park are regularly experiencing reductions in rainfall. Demand for water has increased in recent years and further new housing growth proposed for sites around the Park will put more pressure on that demand.

The Authority's annual water usage is high and measures should be put in place to investigate areas where this can be reduced as well as stabling a baseline of use to set targets to reduce usage where possible. Many new technologies are now available and these should be implemented where ever possible.

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Water quality remains an issue. There are concerns over the quality of water throughout the park given increasing amounts of nitrates (from leachate) from surrounding agricultural areas. The Authority currently carries out water monitoring and uses barley straw to prevent blue/green algae – a perennial problem across some sites.

The Authority will:

- Improve its management of water use and quality.

It will aim to achieve this by:

- Adopting best practice measures to manage water consumption and will retro fit measures to reduce consumption where economically feasible to do so.
- Examining opportunities to increase flood mitigation measures on its land.
- Using available systems to monitor water quality.

Work in tandem with riparian landowners to agree a protocol in the reduction of nitrate rich fertilisers, leading by example

Energy usage

The continued decline in available energy resources, associated rises in energy costs and the development of energy sources derived from renewables require the Authority to continually review this area.

The Authority has introduced a range of energy measures over the last ten years fitting photo voltaic panels, LED lights, rainwater harvesting and ground source heat pumps. It can however do more and all new builds should look at every option to ensure that the latest energy efficient fittings or solutions are used.

Now more than ever is energy use a key consideration and one of the main drivers in the climate change challenge. However, it is not just about use of energy but supply of energy. Green energy is starting to reduce in price and options for this should continue to be investigated. Much of the supply of energy will rest with other organisations and governments in how quickly they can implement a green and affordable energy source – either solar, wind or other. Much progress has been made but before the Authority is in a position to go fully green energy more competitive options need to be available. We will continue to monitor and investigate options until we meet our aim.

The Authority will continue to review options for the future.

The Authority will:

- Maximise the efficient use of energy and seek to ensure energy supplies are from green energy to meet our target of net zero operational for our buildings.

It will aim to achieve this by:

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- Ensure all it's built facilities are to the highest specification possible with respect to the fabric of the building. This may require investigation into improvements to insulation, windows and doors where heat loss can occur from poorly maintained or old parts of the buildings.
- Reducing demand for energy through the introduction of measures such as condensing boilers and low energy electrical fittings.
- Seeking to fit and manage LED lighting in all new builds and retro fit where economically feasible. Including sensors to enable automatic shutdown of lights.
- Assessing opportunities for green energy derived from renewable resources.
- Investigate options for generating solar, wind producing units.
- Investigating ground source heat systems to replace fossil fuel systems

Waste management

Waste management for the Authority has been a long running issue which we have not been able to analyse fully. The baseline data supplied from our waste removal contractors is sometimes ambiguous and needs more clarity. Several attempts to understand what percentage of our waste is recycled overall have failed. Some small wins at various events has proven successful and we have been able to understand the impact of some activities but not the organisation as a whole. It is unlikely that we know as a whole what our waste production is on an annual basis and this is something that should be investigated. Landfills in the UK are closing and there is a move towards incineration of waste. This will by default result in reduced volumes of waste going into landfill but this is not of the Authority's doing. Staff should also be educated to produce less waste and consideration should be given to the best option for cafés that we operate, events we run and our daily operation on the best way to manage our waste.

The Authority will:

- Minimise our waste generation and contribute to sustainable waste management practices.

It will achieve this by:

- Understanding how much waste we produce.
- Developing a baseline of recycling and waste to measure improvement actions.
- Reducing the volumes of waste generated through re-use and recycling targets.
- Ensuring contractors and operators are monitored and meet their contract requirements with regard to waste management and in particular recycling as a percentage of waste.

Property and Land use (including contaminated land)

There are a range of aspects to the Authority's role here. The Authority owns 1560ha within the Regional Park. As well as the various uses of land owning such as providing different types of open space we should consider addressing the legacy of contaminated land, and sustainable management practices for grounds maintenance.

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Much of the Authorities land holding acts as a carbon sink and continues to sequester carbon on an annual basis. Calculating how much carbon various types of habitat contain as a sink is a fairly new science and a simple calculation for a land use is not easy to come to however it is fair to say that some of the Authority's land holdings do contribute to negative emissions. Much of the work today has been undertaken on woodland and farmland because woodland potentially holds the highest amount and farmland is one of the most common global land uses. Although wetlands are good with much of the valley being this type of habitat, grassland and in particular amenity parkland is probably of a fairly low level of carbon capture. Clearly the Authority needs to manage its land in accordance with the Park Act and although there are opportunities for tree planting, to make the valley a woodland would in fact be detrimental to other biodiversity.

The creation of the Regional Park from what the Civic Trust described as London's 'privy.....and workshop'¹ means there are large areas of contaminated land (the legacy of heavy industrial use in the Lower Lea Valley). In many areas landfill has been insufficiently regulated resulting in contaminants being introduced to sites which had previously been used for mineral extraction.

The Authority employs contractors to carry out the grounds maintenance of its estate. On each renewal of the contract this strategy will seek to ensure sustainable practices are in place and contractors have an acceptable environment policy in place.

The Authority will:

- Seek to calculate the carbon sink value and carbon sequestration of its land holding and measure going forwards any improvements.
- Seek to mitigate or remediate the impacts of past land uses and activities particularly in respect to contaminated land.
- Work with our ground maintenance contractor to introduce sustainable practices for grounds maintenance.
- Remediate where possible all contaminated land in line with the Authority's contaminated land strategy.

It will aim to achieve this by:

- Seeking a way to measure carbon capture and sequestration for the different types of land use.
- Reviewing the extent of our contaminated land holding.
- Developing a strategy to inform the Authority's approach to remediating sites and assess risks for public access.
- Requiring the inclusion of sustainable practices in the grounds maintenance contract in the future.

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Biodiversity

The Authority's estate includes areas of unique habitat some of which is internationally recognised. There are eight SSSIs within the boundary of the park, four of which join together to form the Lee Valley Special Protection Area and Ramsar site. Alongside these statutory designated sites there are a number of non-statutory, locally designated sites of importance for nature conservation. The Lee Valley Regional Park Biodiversity Action Plan (BAP) is a tool which guides work on the protection of habitat and species within the regional park. The current ten-year BAP plan was approved in 2019, ensuring sites across the Park are protected and enhanced to the highest standards.

The Authority will:

- Work with partners and communities to conserve, create, restore and enhance the biodiversity of the park, providing access to and appreciation of this area

It will aim to achieve this by:

- Delivery of the four key objectives of the BAP
- Ensuring that all open spaces have a current management plan recognising the biodiversity value of the site itself and within the wider context of the regional park.
- Ensuring that biodiversity is a key consideration in all future Authority led projects.

Learning

The Authority should start with the education and development of its staff and seek to develop a "Golden thread" running through the organisation which considers environmental sustainability in everything it does. It should be the responsibility of all staff to ensure they are considering the impact of everything they do and challenging practice where there might be better more sustainable options. It can also demonstrate by clear and effective action and successful projects which meet aims and targets in this strategy and associated action plan. This will demonstrate good practice and encourage others to seek similar actions. It can also encourage all of its users to be considerate in how they use the park right down to how they travel to the park to how they dispose of any waste they bring or generate. The Authority's large estate also provides an extensive and varied resource for learning. The Authority's Youth and Schools team run courses and activities in environmental education for over 20,000 people per annum. This is supplemented by guided walks, interpretation and other activities for adults and families provided by the Biodiversity Team. The continued development of this service can be used to serve the region.

The Authority will:

- Seek to train and educate all staff to undertake their duties in the most sustainable way.

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- Encourage all park users to consider their impact when using the Park.
- Provide learning opportunities for all.

It will aim to achieve this by:

- Educate and train staff in the best possible practice and in delivering this strategy and action plan.
- Seek to influence all Park users in sustainable use of the Park as well as informing them about our projects, operation and land management.
- Continuing to run and further develop its environmental education programme to meet curriculum objectives.
- Promoting educational programmes on biodiversity, habitat management, water treatment and farming
- Developing a strategy to inform the Authority's approach to remediating sites and assess risks for public access.
- Promoting recycling through use of recycled products and promotion of a waste free lunch.
- Encouraging visitors to continue to follow environmental practices by making a pledge to protect the environment.

Sustainable Design

The Park Development Framework includes a number of overarching principles governing the Authority's approach to the future development and management of the Regional Park. Two of these underpin sustainable design multifunction – the provision of facilities and open spaces designed to serve as many uses as possible, and flexibility – the provision of facilities and open spaces which can be adapted to meet changes in demand over time.

An example of multifunction is the use of areas of the Park for flood mitigation. Several external developers from sites around the Park have engaged in dialogue with the Authority looking at the possibility of using land in the Park for flood storage to mitigate the impact of their new development. These areas can be enhanced for biodiversity given the wider range of habitats which can be created.

The inclusion of flexibility into the design of buildings and open spaces reduces wastage in the use of materials and extends their 'life' and allows them to adapt to different patterns of demand.

BREEAM is a voluntary code for sustainable design of buildings. The latest standard (2011) now includes a framework for the built environment. This covers how building design addresses energy and water consumption, access to public transport and the sourcing of materials. The Authorities Olympic legacy facilities and Lee Valley Athletics Centre comply with this code, each rated as 'good'. It is recommended that this standard is adopted by the Authority to guide the future development of its facilities and any new built facilities or developments.

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The Authority will:

- Adopt sustainable standards of design and management.

It will aim to achieve this by:

- Adopting BREEAM standards and seek a 'good' score for new facilities.
- Designing open spaces and built facilities to serve as many uses as possible to allow their adaptation over time to meet changing patterns of demand.
- Seeking net gain for biodiversity – and considering Urban Greening Factor (London).

In addition we will look at two other areas procurement and communication.

Procurement

The Authority is a signatory to the Mayor's Green Procurement Code. It uses approximately 70% of its annual budget on the purchase of goods and services from external suppliers. The Authority's adopted procurement strategy includes a commitment to 'sustainable' procurement.

The Authority will:

- Set up a "Pass/Fail" assessment for all Tenders based on a "Price" only assessment including environmental credentials of each contractor.
- "Request for Quotes (RFQ)" & "Invitation to Tender (ITT)" would take into account the environmental impacts of a particular product or service over its whole-life cycle, and appropriate assessment criteria and weightings will be used.
- Ask contractors to provide information and data on their emissions and any plans they have with regards to reducing their own emissions during their contract for the Authority. This will enable information for the Authorities Scope 3 reporting and will be written into the procurement process.

It will aim to achieve this by:

- Implementing & updating all our Procurement Documents and Assessment Criteria as a mandatory process to adopt a pragmatic approach for a "Green Procurement" and obtain "Carbon Footprint" for all Procurement.

Communication

It is important that our audiences – internally and externally - understand our environment strategy and policy and the actions we are taking and those which they can take.

There is also an opportunity here to show the public and others what we are doing and to encourage a more sustainable use of the park, including travel to and within gate

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park. If we can make visitors think about how they are using the estate and demonstrate we are striving to support the drive to reduce global warming then we will also meet some of our learning aims within this strategy.

The Authority will:

- Influence park users and internal audiences to support a more sustainable use of the park.

It will aim to achieve this by:

- Generate and sharing stories and information about our environmental credentials and the changes we are making through a variety of media. Within this, having a “drumbeat” of social media about new initiatives, changes we are making and the effects we are having. This will be linked to the programme of investments in our open spaces
- Educate, excite and empower our own staff and volunteers through a variety of channels - intranet, social media, briefings, show and tell demonstrations etc.
- Use all forms of media to bring the policy and strategy to life such as embedding key information on the website and having these available to view

Relevant Policy Strategy and Procedure Documents

This strategy has implications for all service areas and a range of policies and procedures. It will require solid, deliverable communication plans in order to achieve aims and outcomes. The document that this strategy sits under is the Authority's Environment Policy and both documents should be referred to in conjunction with each other. The strategy should take account of the relevant policies and procedures and these currently are:

- Environment Policy
- Procurement Policy
- Biodiversity Action Plan
- Corporate Travel Policy
- Corporate Land and Property Strategy
- Contaminated Land Strategy
- The Quality Management System and various relevant procedures
- Cycling Strategy
- Housing and Accommodation Policy

These will be reviewed regularly through the Policy and Procedure Group and Member sign off procedures to ensure compliance with this strategy.

Monitoring and Review

The effectiveness of the policy will be monitored through a review of performance indicators and delivery of the action plan which will be regularly reviewed by the Environmental Group.

The action plan sets out actions over the next ten years. This will be updated through the service planning process and future development. Progress will be monitored quarterly.

Within the Authority's performance management framework we will develop a range of performance indicators that align to this strategy, these will be reported quarterly through the usual reporting lines to Members.

The proposed measures to gain a base line in year one are as follows:

KPI Measures

KPI Number	Measure Subject	Measure Output	Final Target
E1	Utilities Usage (Electric and Gas)	tonnes of CO ₂ pa	Green Electric only use to meet zero CO ₂ annual emissions for electricity. Annual reduction in gas usage to a point of no gas usage in the future.
E2	Water Usage	Cubic litres pa	30% reduction from baseline
E3	Waste	% Waste recycled pa	100% recycled or to incineration that is net zero
E4	Utilities Supply (electric)	Supply source % Green electric supply v % non-green (fossil fuel) supply	All electric use coming from green energy no electric supply from any fossil fuel generation.
E5	Travel	Business Miles Petrol pa Business Miles Electric pa	All business miles are EV's only. Public transport carbon footprint to be investigated to understand if this can be reduced at all to a net zero position.
E6a	New Construction (new builds/refurb/extension etc)	tonnes of CO ₂ pa	All new builds carbon neutral. Climate Impact assessment tool used on every project to

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		(Climate Impact Assessment tool use)	determine new build CO ₂ . Seek to have buildings energy negative and longer term aim to produce more energy from a building than it uses.
E6b	New Construction (new builds/refurb/extension etc)	Average BNG per annum from all new builds	All new builds to achieve the maximum BNG possible 30% and above.
E7a	Open Spaces Carbon Capture	t CO ₂ ha ⁻¹ pa	Establish base line measure and report increases/decreases to determine land use strategy
E7b	Farm Carbon Footprint	CO ₂ cost per annum	Establish baseline and monitor
E8	Operator/Contractor Measures	tonnes of CO ₂ pa	All operators/contractors net zero.
E9	Events	tonnes of CO ₂ pa	Achieve a 50% reduction in all outdoor event-related greenhouse gas emissions by 2025 to net zero in 2050
E10a	Corporate	% of contracts awarded that have an environment policy or acceptable standards in place along with an action plan to meet net zero and information on performance and data supplied for Scope 3 data to the Authority.	All procurements meet environmental standards required by Authority 2030
E10b	Corporate	% of staff trained in Environment Policy and Strategy Course and Environment Awareness course	All staff trained
E10c	Corporate	% of property which meets energy standard rating B	All properties to meet energy rating B
E10d	Corporate	Paper usage – photocopier pages per annum	Aim to become a paperless organisation

Review

(This strategy will be reviewed every three years or more frequently if new legislation is introduced which will impact on the Authority.)

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Appendix 1 – Action Plan

The plan has been developed to inform the delivery of the objectives identified above. In addition a further section has been added on internal communications to assist in the roll out and ownership of this strategy.

Area of operation	Common Theme	Action	Lead	Planned outcome	Target Date	KPI/ Measure
New Construction New builds and major projects Minor construction works/extensions/refubs etc	Travel	Contractors to demonstrate keeping travel to a minimum.	AMPD	Reduced carbon footprint	2022 then ongoing	E6
		Working with contractors to reduce construction traffic.	AMPD	Reduce carbon footprint	2022 then ongoing	E6
	Organisational Resource	n/a				
	Machinery	n/a				
	Water Usage	Fit water saving devices at all new facilities.	AMPD and project managers	Reduced water consumption	2022 then ongoing	E2
		Plan in opportunities to increase flood mitigation measures for new builds.	AMPD and project managers	Improved environmental practice	2022 then ongoing	n/a
		Water reduction measures on construction projects	AMPD and project managers	Reduced water consumption	2022 then ongoing	E6
	Energy Usage	Reducing demand for energy through the introduction of measures such as condensing boilers and low energy electrical fittings.	AMPD and project managers	Reduced Energy consumption	2022 then ongoing	E1
				Reduced Energy consumption		E1

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		Seeking to fit LED lighting in all new builds or replacements economically feasible.	AMPD and project managers	2022 then ongoing	
		Assess opportunities for green/renewable energy supply for new builds.	AMPD and project managers	2022 then ongoing	E4
		Investigate options for generating solar, wind producing units in new builds.	AMPD and project managers	2022 then ongoing	E4
		Investigating ground source heat systems rather than fossil fuel systems.	AMPD and project managers	2022 then ongoing	E4
Waste Management		Promote use of products derived from recycled material.	AMPD and project managers	2022 then ongoing	E3
		Ensure comprehensive recycling on new builds	AMPD and project managers	2022 then ongoing	E3
Property and Land Use		n/a			
Biodiversity		Ensure that all new builds and their associated planning applications achieve at least the required 10% net gain required and where	AMPD and project managers	2022 then ongoing	E6b

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			<p>possible seek to increase this gain.</p> <p>Ensure that all new builds have a biodiversity statement for on-going management of biodiversity features.</p> <p>Support delivery of BAP actions and SMART targets.</p>	<p>AMPD and project managers</p> <p>AMPD and project managers</p>	<p>Improve the biodiversity of new builds</p> <p>Improve the biodiversity of new builds</p>	<p>2022 then ongoing</p> <p>2022 then ongoing</p>	<p>E6b</p> <p>E6b</p>
			n/a				
	Learning		<p>Ensure that biodiversity implications are taken into consideration during project planning.</p> <p>Introduce rainwater harvesting options in new build designs where economically feasible.</p> <p>Introduce whole life costing involving the carbon footprint for new builds.</p> <p>Look at viability for installation of non-fossil fuel schemes i.e. feed-in tariff, RHI, Adopting BREEM standards and</p>	<p>AMPD and project managers</p> <p>AMPD and project managers</p> <p>AMPD and project managers</p> <p>AMPD and project managers</p>	<p>Improve the biodiversity of new builds</p> <p>Reduce water use</p> <p>Understand the carbon footprint of each new build</p> <p>Reduce the reliance on fossil fuel energy provision</p>	<p>2022 then ongoing</p> <p>2022 then ongoing</p> <p>2022 then ongoing</p> <p>2022 then ongoing</p>	<p>E6b</p> <p>E2</p> <p>E6a</p> <p>E4</p>
	Sustainable Design						

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		<p>seeking a 'good' score for new builds.</p> <p>Designing built facilities and the open spaces around to serve as many environmental uses as possible including adaptation over time to meet changing patterns of climate.</p> <p>Seeking net gain for biodiversity – and considering Urban Greening Factor (London).</p> <p>Look at Passivhaus standards and understand if they can be applied to each project.</p> <p>Undertake a climate impact assessment (using climate impact assessment tool) for all projects and new builds.</p>	<p>AMPD and project managers</p> <p>AMPD and project managers</p> <p>AMPD and project managers</p> <p>AMPD and project managers</p>	<p>Contribute to the climate crisis by improving all our new build programmes</p> <p>Improve biodiversity for each new build</p> <p>Building to the highest possible standards</p> <p>Understanding the climate impact of a project and enabling mitigating actions to be implemented.</p>	<p>2022 then ongoing</p> <p>2022 then ongoing</p>	<p>E6a</p> <p>E6b</p>
<p>Open Spaces Multi use Parklands Water bodies Nature Reserves or designated and non-designated sites Event Spaces Gardens</p>	<p>Travel</p>	<p>Changing ranger fleet to electric vehicles. As and when suitable vehicles become available switch to these.</p>	<p>Head of Parklands</p> <p>Head of Parklands</p>	<p>Electric fleet</p> <p>Reduce carbon footprint</p>	<p>Review 2027</p> <p>2025</p>	<p>E5</p> <p>E5</p>

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				Operate under travel policy encouraging sustainable travel.	APMD and project managers	Reduce carbon footprint	2030	E5
			Investigate a roll out of EV points for staff and public to use.	Head of Parklands	Reduce carbon footprint	2025	E5	
			Investigate ways to encourage staff and public to travel carbon neutral.	APMD and project managers	Included as part of tender requirements	2023	E8	
			Investigate ways to understand the travel of contractors, suppliers, consultants and if these activities can be reduced or made carbon neutral.	Head of Parklands	Reduce carbon footprint of visitors	2023	n/a	
			Encouraging visitors to visit facilities by public transport.	APMD and project managers	Reduce carbon footprint of visitors	2023	n/a	
			Work with our riparian authorities and statutory bodies to improve public transport options and cycle/walking routes for accessing the Park					
Organisational Resource			Encourage environmental thought and consideration in all resource use in every element of operation.	HR and line managers	All staff trained and aware	2025	E10b	

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Machinery	HR and line managers	2025	E10b
Educating staff in machinery use and replacement. Seeking to replace all machinery with electric or low energy rating versions.	Head of Parklands	All staff trained and aware All machinery where possible battery powered	n/a
Water Usage/quality Retro-fit water saving devices at all facilities. Continue to use available systems to monitor water quality. Introduce rainwater harvesting in all facilities where economically feasible. Adopting best practice measures to manage water consumption and will retro fit measures to reduce consumption where economically feasible to do so. Examining opportunities to increase flood mitigation measures on its land. Work in tandem with riparian landowners to agree a protocol in the	Head of Parklands and AMPD Head of Parklands and Biodiversity Head of Parklands Head of Parklands and AMPD Head of Parklands and Biodiversity Head of Parklands and AMPD	Reduce water usage Improve and maintain water quality Reduce water usage Reduce water usage Reduce water usage Improve flood protection Improve and maintain water quality	E2 n/a E2 E2 E2 n/a n/a

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				reduction of nitrate rich fertilisers, leading by example.				
	Energy Usage	Reducing demand for energy through the introduction of measures such as condensing boilers and low energy electrical fittings. Seeking to fit LED lighting in all new builds and retro fit where economically feasible. Assessing opportunities for green energy derived from renewable resources. Investigate options for generating solar, wind producing units. Investigating ground source heat systems to replace fossil fuel systems.	Head of Parklands and APMD Head of Parklands and APMD Head of Parklands and APMD Head of Parklands and APMD Head of Parklands and APMD	Reduce energy use Reduce energy use Reduce reliance on fossil fuels Reduce reliance on fossil fuels Reduce reliance on fossil fuels	2025 2025 2030 2030 2030	E1 E1 E4 E4 E4		
	Waste Management	Ensure comprehensive recycling for all open spaces including investigating needs for way to improve Green Waste Recycling.	Head of Parklands	Reduce waste to landfill and increase recycling and composting	2025	E3		

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			Understanding how much waste we produce by developing a baseline of recycling and waste to measure improvement actions.	Head of Parklands	Baseline measurement system put in place and obtained	2023	E3
			Reducing the volumes of waste generated through re-use and recycling targets including review of contracts to ensure this element is included.	Head of Parklands	Reduce waste to landfill and increase recycling and composting	2025	E3
			Ensuring contractors and operators are monitored and meet their contract requirements with regard to waste management and in particular recycling as a percentage of waste.	Head of Parklands	Reduce waste to landfill and increase recycling and composting	2025	E8
Property and Land Use			Ensure that all open spaces have a conservation management plan.	Head of Parklands	Support BAP	2023	BAP Targets
Biodiversity			Ensure that all open spaces have a current management plan which pays due regard to the biodiversity value of the site.	Head of Parklands	Support BAP	2023	BAP Targets

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		Support delivery of BAP actions and SMART targets.	Head of Parklands	Support BAP	2023	BAP Targets
	Learning	n/a				
	Sustainable Design	Undertake a climate impact assessment (using climate impact assessment tool) for all projects	Project managers	Understanding the climate impact of a project and enabling mitigating actions to be implemented.		
Venues The six contracted out venues Leased out Venues Other buildings and venues	Travel	Changing fleet to electric vehicles.	Venue Managers	No fossil fuel vehicles	2030	E5
		Ensure the travel policy encourages sustainable travel.	Venue Managers	Reduced use of fossil fuels	2023	E5
		Investigate a roll out of EV points for staff and public to use.	AMPD and Venue Managers	Provision of EV charging points for staff and visitors	2025	E5
		Investigate ways to encourage staff and visitors to make their travel carbon neutral.	Venue Managers	Reduce fossil fuel use and reduce carbon footprint	2025	E5
		Investigate ways to understand the travel of contractors, suppliers, consultants and if these activities can be reduced or made carbon neutral.	Procurement and Venue Managers	Reduce fossil fuel use and reduce carbon footprint	2030	n/a
			Comms and Venue Managers	Reduce fossil fuel use and reduce carbon footprint	2025	n/a

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		Encouraging visitors to visit facilities by public transport. Consider utilising a standardised working from home policy to reduce the need to travel. Work with our riparian authorities and statutory bodies to improve public transport options and cycle/walking routes for accessing the Park Working with contractors to reduce construction traffic. Work with GLL and other contractors to reduce travel.	HR and Venue Managers Corporate and Venue Managers AMPD and Venue Managers Procurement and Venue Managers	Reduce fossil fuel use and reduce carbon footprint Reduce fossil fuel use and reduce carbon footprint Reduce fossil fuel use and reduce carbon footprint Reduce fossil fuel use and reduce carbon footprint	2025 2030 2030 2030	n/a n/a n/a E8
	Organisational Resource	Encourage environmental thought and consideration in all resource use in every element of operation. Work with GLL and other contractors to reduce resource use.	Venue Managers Contract management and Venue Managers	Increase learning and awareness of environmental issues to reduce use of resources Reduce resource use and ultimately carbon footprint	2025 2025	n/a E8
	Machinery	Educating staff in machinery use and replacement.	Venue Managers	Increase learning and awareness of environmental issues	2025	E10b

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		<p>Seeking to replace all machinery with electric or low energy rating versions.</p> <p>Work with GLL and other contractors to investigate options for improvements in machinery use and replacement.</p>	<p>Venue Managers</p> <p>Contract management and Venue Managers</p>	<p>Reduce carbon footprint</p> <p>Reduce carbon footprint</p>	<p>2030</p> <p>2025</p>	<p>n/a</p> <p>E8</p>
		<p>Continue to use available systems to monitor water usage.</p> <p>Retro-fit water saving devices at all facilities</p> <p>Introduce rainwater harvesting in all facilities where economically feasible.</p> <p>Adopting best practice measures to manage water consumption and will retro fit measures to reduce consumption where economically feasible to do so.</p> <p>Examining opportunities to increase flood mitigation measures on its land.</p>	<p>Venue Managers</p> <p>AMPD and Venue Managers</p> <p>AMPD and Venue Managers</p> <p>Biodiversity and Venue Managers</p>	<p>Reduce water usage</p> <p>Reduce water usage</p> <p>Reduce water usage</p> <p>Improve environmental conditions</p> <p>Improve water quality</p>	<p>2025</p> <p>2030</p> <p>2025</p> <p>2025</p>	<p>E2</p> <p>E2</p> <p>E2</p> <p>n/a</p>
	Water Usage					

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			Using available systems to monitor water quality.	Biodiversity and Venue Managers Contract	Reduce water usage	2025	n/a
			Work with GLL and other contractors to reduce water consumption.	Management and Venue Managers		2025	E8
	Energy Usage		Introduce voltage optimisers in facilities where necessary.	AMPD and Venue Managers	Reduce energy usage	2030	E1
			Reducing demand for energy through the introduction of measures such as condensing boilers and low energy electrical fittings.	Venue Managers	Reduce energy usage	2030	E1
			Seeking to fit LED lighting in all new builds and retro fit where economically feasible.	AMPD and Venue Managers	Reduce energy usage	2030	E1
			Assessing opportunities for green energy derived from renewable resources.	Venue Managers	Reduce reliance on fossil fuel supplied energy	2030	E4
			Investigate options for generating solar, wind producing units.	AMPD and Venue managers	Reduce reliance on fossil fuels	2030	E4
			Investigating ground source heat systems to replace fossil fuel systems.	AMPD and Venue Managers	Reduce reliance on fossil fuel supplied energy	2030	E4

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		Work with GLL and other contractors to reduce energy consumption.	Contract Management and Venue Managers	Reduce energy use	2025	E8
Waste Management		Ensure comprehensive recycling at all facilities Introduce waste reduction targets for facilities.	Venue Managers	Zero waste to landfill, all waste recycled or composted	2025	E3
		Work with GLL and other contractors to reduce waste.	Contract Management and Venue Managers	Zero waste to landfill, all waste recycled or composted	2025	E8
Property and Land Use		n/a				
Biodiversity		Undertake a biodiversity audit of facilities to identify and prioritise opportunities to enhance habitat management or retro-fit biodiversity features.	Biodiversity and Venue Managers	Increased biodiversity	2025	BAP Targets met
		Support delivery of BAP actions and SMART targets.	Biodiversity and Venue Managers	Increased biodiversity	2025	BAP Targets met
Learning		Work with GLL and other contractors to establish if their staff are educated in environmental awareness.	HR and Procurement	All contracts confirm staff training on environmental awareness	2030	E8, E10 and E11
Sustainable Design		Seek to ensure all new products for venues (e.g.	Various and Venue Managers	Ensure all designs of products going into venues are sustainable	2025	E6a

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<p>Events Lee Valley Park led Events (for example Countryside Live, Wild About Wetlands or small venue led events)</p>	<p>Travel</p>	<p>camp site pods or marina equipment) is sourced with the most sustainable operation in mind</p> <p>Undertake a climate impact assessment (using climate impact assessment tool) for all projects</p> <p>Ensure the travel policy encourages sustainable travel.</p> <p>Investigate ways to encourage staff running events and visitors to make their travel to and from events carbon neutral.</p> <p>Reduce car travel and support an increase in car occupancy or group travel by bundling a proportion of event tickets with dedicated coach travel or car sharing for greenfield events.</p> <p>Seek options for on-site EV charging points were available.</p> <p>Choose local contractors and suppliers, prioritising the most significant by</p>	<p>Project managers</p>	<p>Understanding the climate impact of a project and enabling mitigating actions to be implemented.</p>		
			<p>Event Team</p>	<p>Reduction in environmentally damaging travel to events</p>	<p>2025</p>	<p>E5</p>
			<p>Event Team and Comms</p>	<p>Reduction in environmentally damaging travel to events</p>	<p>2025</p>	<p>E5</p>
			<p>Event Team</p>	<p>Reduction in environmentally damaging travel to events</p>	<p>2025</p>	<p>E5</p>
			<p>Event Team and AMPD</p>	<p>Reduction in environmentally damaging travel to events</p>	<p>2025</p>	<p>E5</p>
			<p>Event Team</p>	<p>Reduction in environmentally damaging travel for events</p>	<p>2025</p>	<p>E5</p>

Environment Strategy

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Organisational Resource	distance or transport volume					
	Reducing energy use and purchasing or using renewable and/or sustainable energy sources	Event Team	Reducing our carbon footprint for events	2030	E1	
	Investigate ways for conserving water	Event Team	Reducing water usage	2025	E2	
	Seek to provide and supporting measures to reduce, reuse and recycle waste	Event Team	Reducing waste to landfill	2025	E3	
	Supporting and promoting the use of low or zero carbon travel options to the event site	Event Team and Comms	Reducing staff travel and encouraging green travel	2025	E5	
	Choose catering providers with strong sustainability credentials or from our select list of catering providers	Event Team	Reducing carbon footprints for events	2025	E10a	
	Choosing food and drink providers, merchandise and give-aways which have been sustainably and/or locally sourced	Event Team	Reducing carbon footprints for events	2025	E10a	
	Seek to use reclaimed, reused, sustainable	Event Team	Improving our recycling and sustainability credentials	2025	E3	

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	sourced and low impact materials at events	Event Team	Reducing our waste at events	2025	E3
	Investigate establishing an event waste management system to minimise waste to landfill.	Event Team	Reducing our waste at events	2025	E3
	Reduce avoidable food waste	Event Team	Reducing our waste at events	2025	E3
	n/a				
Machinery	Investigate systems to monitor water usage	Event Team	Reduce water usage	2025	E2
Water Usage	Investigate systems to monitor water quality – measure pre and post event and record to prevent pollution of local waterways	Event Team	Improve water quality	2025	E2
	Use water conserving technology on event sites and seek to minimise leaks	Event Team	Reduce water usage	2025	E2
Energy Usage	Reducing demand for energy through the introduction of measures such as assessing opportunities for green energy derived from renewable resources.	Event Team	Reducing fossil fuel energy use	2025	E1
		Event Team	Reducing fossil fuel energy use	2030	E4

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			Investigate possibilities for generating solar, wind producing units for events. Investigate longer-term plans for phasing out of diesel generators to reduce energy use via this method to zero provided by 2040 shifting to mains grid, battery and or alternative power sources. Investigate green energy or biofuel use Develop fuel reduction targets into events.	Event Team	Reducing fossil fuel energy use	2030	E4
				Event Team	Reducing fossil fuel energy use	2025	E4
		Waste Management	Developing a baseline of recycling and waste then investigate and develop improvement actions. Seek to reduce volumes of waste generated through re-use and recycling actions. Aim for total recycling and composting rate of all event waste.	Event Team	Reduce waste from events	2025	E3
				Event Team	Reduce waste from events	2025	E3
				Event Team	Reduce waste from events	2025	E3
	Property and Land Use		n/a				

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	Biodiversity	<p>Undertake preliminary ecological appraisals on key event sites in the Regional Park to identify potential impacts from events and seek mitigation activities where required.</p> <p>Ensure that all events consider their potential impact on biodiversity and where necessary ensure that mitigation measures are put in place</p>	<p>Event Team and Biodiversity</p> <p>Event Team and Biodiversity</p>	<p>Protect Biodiversity and nature</p> <p>Protect Biodiversity and nature</p>	<p>2023</p> <p>2023</p>	<p>BAP Targets met</p> <p>BAP Targets met</p>
	Learning	n/a				
	Sustainable Design	<p>Undertake a climate impact assessment (using climate impact assessment tool) for all events</p>	Event Managers	<p>Understanding the climate impact of a project and enabling mitigating actions to be implemented.</p>		
Events Major External Provider Events External and Community Events	Procurement	<p>Establish minimum sourcing standards and event provider procurement guidelines so all event organisers are seeking to reduce the carbon footprint of all the events they run.</p>	Event Team	<p>Reduce the carbon footprint of major event providers (such as "We are the Fair")</p>	2025	E8
		<p>Request all event organisers to calculate and report on their CO2e figure and make this a requirement for all events by 2025.</p>	Event Team	<p>Establish a baseline then measure to reduce carbon footprint of all major event providers</p>	2025	E8

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			Event Team	Reduce carbon footprint of all major event providers	2025	E8
Corporate Procurement Travel Vehicles and Machinery Public Awareness Waste and recycling Energy suppliers		Seek a 50% reduction in outdoor event-related greenhouse gas emissions by 2025			2025	E8
	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
		Changing its fleet to electric vehicles Ensure the travel policy encourages sustainable travel	HR and SMT	All Authority vehicles to be electric or zero emission	2030	E5
		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
		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 purchase EV's.	2030	E5 and E11
		Investigate ways to understand the travel of contractors, suppliers, consultants and if these activities can be reduced or made carbon neutral	Procurement	All contractors to demonstrate attempts to reduce travel or travel sustainably with EV fleets.	2030	E10
			Comms		2050	E11

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	Encouraging visitors to visit facilities by public transport or travel using EV's	Visitors to Park use more sustainable methods of transport		
Organisational Resource	Educating staff on resource use.	Reduce resource usage	Line Managers and HR	2025 E10b
	Seeking to not over order resources.	Reduce resource usage	Line Managers	2023 E3
	Recycling or reusing any resources not required any further.	Reducing waste and resource usage	Line Managers and HF	2023 E3
	Review paperless administration, making greater use of electronic documents	Becoming a paperless organisation	Line Managers	2025 E10d
Machinery	Upgrade to A standard appliances	Improve energy efficiency	Facility managers AMPD	2030 E1
	Educating staff in machinery use and replacement.	Improve energy efficiency	HR and Line managers	2025 E10b
	Seeking to replace all machinery with electric or low energy rating versions.	Improve energy efficiency	Line managers	2030 E1
Water Usage	Retro-fit water saving devices at all facilities	Reduce water usage	Facility, AMPD and line managers	2030 E2

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	<p>Continue to use available systems to monitor water usage</p> <p>Adopting best practice measures to manage water consumption and will retrofit measures to reduce consumption where economically feasible to do so.</p> <p>Examining opportunities to increase flood mitigation measures on its land.</p> <p>Using available systems to monitor water quality.</p>	<p>Facility, AMPD and line managers</p>	<p>Reduce water usage</p>	<p>2030</p>	<p>E2</p>
	<p>Using available systems to monitor water quality.</p>	<p>Facility, AMPD and line managers</p>	<p>Improve and maintain water quality</p>	<p>2025</p>	<p>n/a</p>
Energy Usage	<p>Ensure energy supplies continue to be switched to green sources</p>	<p>Facility, AMPD and line managers</p>	<p>Reduce reliance on fossil fuel provided energy</p>	<p>2030</p>	<p>E1</p>
	<p>Identify opportunities to adapt facilities to allow energy generation from renewables for example wind turbines, photo voltaic cells, solar panels, ground source heat pumps, biomass boilers.</p>	<p>Facility, AMPD and line managers</p>	<p>Reduce energy use</p>	<p>2030</p>	<p>E1</p>
	<p>Reducing demand for energy through the introduction of measures</p>	<p>Facility, AMPD and line managers</p>	<p>Reduce energy use</p>	<p>2025 2030</p>	<p>E1 E4</p>

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		such as condensing boilers and low energy electrical fittings.	Facility, AMPD and line managers	Reduce reliance on fossil fuel provided energy	2030	E4
		Seeking to fit LED lighting in all new builds and retro fit where economically feasible.	Facility, AMPD and line managers	Reduce reliance on fossil fuel provided energy	2030	E4
		Assessing opportunities for green energy derived from renewable resources.	Facility, AMPD and line managers	Reduce reliance on fossil fuel provided energy	2030	E4
		Investigate options for generating solar, wind producing units.	Facility, AMPD and line managers	Reduce reliance on fossil fuel provided energy	2030	E4
		Investigating ground source heat systems to replace fossil fuel systems.	Facility, AMPD and line managers	Reduce reliance on fossil fuel provided energy	2030	E4
	Waste Management	Promote recycling through the use of recycled materials in teaching resources wherever possible.	Facility and line managers	Reduce waste to landfill and improve recycling	2025	E3
		Promote use of products derived from recycled material	Facility and line managers	Reduce waste to landfill and improve recycling	2025	E3
		Understanding how much waste we produce.	Facility and line managers	Reduce waste to landfill and improve recycling	2023	E3
					2023	E3

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	Developing a baseline of recycling and waste to measure improvement actions. Reducing the volumes of waste generated through re-use and recycling targets. Ensuring contractors and operators are monitored and meet their contract requirements with regard to waste management and in particular recycling as a percentage of waste.	Facility and line managers Facility and line managers Facility and line managers	Reduce waste to landfill and improve recycling Reduce waste to landfill and improve recycling Reduce waste to landfill and improve recycling	2025 2025 2025	E3 E8
Property and Land Use	Seeking a way to measure carbon capture and sequestration for the different types of land use. Reviewing the extent of our contaminated land holding. Further developing the strategy to inform the Authority's approach to remediating sites and assess risks for public access.	Environment Group Property, GIS and Planning Property	Developed measure for all land types which shows how much carbon capture each land type has in t CO ₂ ha ⁻¹ A full mapping of all landholdings showing levels of contamination A strategy and action plan for the approach to each section of contaminated land identified in the mapping exercise	2025 2025 2030	E7 n/a n/a
		Property		2025	n/a

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		<p>Minimum Energy Efficiency Standards (MEES) a key priority for the Authority in relation to properties that are leased. Subject to limited exemptions, landlords cannot grant a tenancy to either new or existing tenants of properties that have an EPC rating of F or G. Therefore minimum rating required is E.</p> <p>From 1 April 2023, subject to limited exemptions, landlords must not continue to let properties that have an EPC rating of F or G. This will therefore affect all existing leases.</p> <p>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.</p> <p>Strategy and action plan to ensure the required</p>	<p>APMD</p> <p>Property APMD</p> <p>Property APMD</p> <p>Property APMD</p>	<p>A full assessment of all Property holdings energy efficient resulting in energy efficient properties</p> <p>Energy efficient properties</p> <p>The Authority as Landlord is also likely to require more control over alterations carried out by tenants to ensure the tenant will not fit out or carry out alterations out to lower the EPC rating.</p> <p>As Landlord will need to ensure that any new leases that are</p>	<p>2023</p> <p>2027</p> <p>2025</p>	<p>E10c</p> <p>n/a</p> <p>n/a</p>
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Environment Strategy

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		granted contain sufficient reserved rights to enable the Authority to comply with its obligations under the MEEES Regulations.							
Biodiversity		delivery program set by government to meet the MEEES is taken into account.							
		Continue as required to review and develop the BAP to serve the Park.	Biodiversity and Environment Team	Meet BAP Targets	2025	BAP Targets			
		Delivery of projects and SMART targets in the current BAP.	Biodiversity and Environment Team	Meet BAP Targets	2025	BAP Targets			
		Ensuring that all open spaces have a current management plan recognising the biodiversity value of the site itself and within the wider context of the regional park.	Biodiversity and Environment Team	Meet BAP Targets	2025	BAP Targets			
	Ensuring that biodiversity is a key consideration in all future Authority – led projects.	Biodiversity and Environment Team	Meet BAP Targets	2025	BAP Targets				
Learning	Train SMT and HOS in Carbon Literacy and ensure buy in from the top of the organisation down.	HR and Environment/Energy Group	SMT and HOS trained and aware of carbon literacy	By August 2023	E11				

Environment Strategy

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		<p>Work in partnership with other bodies to support the development of internal communications campaigns and training packages to engage staff in environmental education.</p> <p>Communicate the Policy and Strategy externally</p> <p>Devise a training campaign to embed the environment Policy and Strategy in all elements of the Authority's work and to educate and train staff in the best possible practice and in delivering this strategy and action plan.</p> <p>Review the Authority's education programmes with the Learning and Engagement team to determine whether an even stronger environmental message can be incorporated into all the programmes.</p> <p>Seek to influence all park visitors in sustainable use of the park as well as</p>	<p>HR and Comms</p> <p>Comms</p> <p>HR and Comms</p> <p>HR and Learning and Development Team</p>	<p>All staff trained and have an awareness of environmental issues and key decisions needed. Environmental elements in all internal comms eg Intranet, briefings, newsletter etc</p> <p>Embed elements which convey the successes of the environment policy on web and social</p> <p>Training/awareness campaigns to drive staff to be greener in their work and on a personal level, appoint green champions across all sites and at HQ.</p> <p>Increased participation in environmental education programmes. Enhanced suite of educational programmes on biodiversity, habitat management, water treatment and farming.</p> <p>Park visitors and stakeholders to understand how the Authority is</p>	<p>By 2030</p> <p>By 2030</p> <p>By 2030</p> <p>By 2030</p> <p>By 2030</p>	<p>E11</p> <p>E11</p> <p>E11</p> <p>E11</p> <p>E11</p> <p>n/a</p>
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Environment Strategy

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	<p>informing them about our projects, operation and land management.</p> <p>Run surveys of staff to assess attitudes and changes in behavior</p>	<p>Rangers, Comms, Volunteers, front line staff</p> <p>HR</p>	<p>supporting the climate crisis and action they can take</p> <p>Surveys obtained data on attitudes</p>	<p>2025</p> <p>n/a</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>Create environment pages on our web site which will promote our credentials and display our policy and the strategy and embed environment stories on key sections of the website</p> <p>Use social media to have a constant drumbeat of stories to convey our sustainability credentials and influence park visitors.</p> <p>Create method to channel environmental information and good news stories to the comms team</p>	<p>Comms</p> <p>Comms</p> <p>Comms</p> <p>Rangers, Comms, APMD, contract management</p>	<p>Best practice comms programme internally and externally</p> <p>Park visitors and stakeholders to understand how the Authority is supporting the climate crisis and action they can take</p> <p>Park visitors and stakeholders to understand how the Authority is supporting the climate crisis and action they can take</p> <p>Park visitors and stakeholders to understand how the Authority is supporting the climate crisis and action they can take</p>	<p>2023</p> <p>2023</p> <p>2023</p> <p>2023</p> <p>n/a</p> <p>n/a</p> <p>n/a</p>

Environment Strategy

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	<p>Procurement</p>	<p>A Pass/Fail and Environmental impact scoring will be integrated to all appropriate Procurement within the Authority's Threshold.</p> <p>Seek to obtain the carbon footprint as mandatory for above 25k Procurements.</p> <p>Requiring the inclusion of sustainable practices in the all new contracts in the future.</p> <p>Including KPI's for environmental practise in major repeat contracts such as LSC, GM, H&S and Quality Monitoring</p>	<p>Procurement Team</p> <p>Procurement Team and project managers</p> <p>Procurement Team</p> <p>Procurement Team and project managers</p>	<p>Environmental best practice threaded into the procurement process and all new contracts</p> <p>All new contracts are able to provide organisational carbon footprint</p> <p>All new contracts demonstrate high level sustainability practices</p> <p>Procurement process has new measures and scores with a percentage allocated to environmental performance and carbon footprint</p>	<p>By 2030</p> <p>By 2030</p> <p>By 2030</p> <p>By 2030</p>	<p>E10</p> <p>E10</p> <p>E10</p> <p>E10</p>
	<p>Sustainable Design</p>	<p>Ensure that the updated specification has targets for the reduction of wastes and the use of ethically sourced materials for any works.</p> <p>Complete a Contaminated land strategy and action plan.</p>	<p>AMPD</p> <p>Property</p> <p>Project Managers</p>	<p>Improve our sustainability</p> <p>Reduce our contaminated land holding</p>	<p>2025</p> <p>2030</p>	<p>n/a</p> <p>n/a</p>

Environment Strategy

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		<p>Undertake a climate impact assessment (using climate impact assessment tool) for all projects</p>		<p>Understanding the climate impact of a project and enabling mitigating actions to be implemented.</p>		
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Environmental and spend to save actions and projects currently being delivered/developed by the Authority

Environmental Improvement Projects

- Spitalbrook – creation of a new 200 acre Country Park with significant habitat enhancement.
- St Paul's Field – creation of a new footpath with environmental improvements
- Middlesex Filter Beds – re wetting for environmental and biodiversity improvements
- North Wall Road – potential greening/rewilding project
- East India Dock Basin – desilting and environmental and biodiversity improvements
- Following the pandemic the Authority has continued hybrid working (reducing traffic movements for business and home of office as well as travelling costs by continuing with virtual meetings)

BAP Projects

- River restoration on the River Lynch at Dobbs Weir – funded through S106 with HCC
- Installation of Floating reedbeds on the Lea Navigation at Lee Park Way – funded through the GLA's Rewild London fund
- Enhancements to Hall Marsh Scrape - enhancements identified through the Lee Valley Wader Strategy
- Range of enhancements to the Regional Parks open water habitats in partnership with local landowners, as identified through the 2021 Lee Valley Wetland Assessment (a project has been completed this year on Stanstead Innings)
- Range of enhancements on Water Vole habitat across the Regional Park as identified through the Lee Valley Water Vole Survey (2022) (enhancements undertaken this year at Stanstead Innings)
- Targeted management of Creeping Marshwort on Walthamstow Marshes including propagation of cuttings under Natural England licence
- Working in partnership with British Canoe Union, Angling Trust, EA and CRT to remove the invasive non-native Floating Pennywort from the River Lea and tributaries
- Continuing to fund the Hertfordshire Water Vole and Invasive Non-native Species Project to co-ordinate the targeted work for Water Vole conservation in the region
- Supporting local groups to continue their work to enhance waterways in the south of the Park (Tottenham and Hackney)
- Delivery of a range of environmental enhancements funded through the North London Reinforcement Project (specific projects include creation of a bat hibernaculum, pond restoration and grassland restoration)

Training Activity

- SMT and HOS to undertake Carbon Literacy Training from Association of Public Service Excellence (APSE) as an external provider- spring 2023
- Officers attending APSE seminars and conferences

Spend to Save Projects

The following spend to save projects are being investigated at a range of venues and sites. The list under each is not an exhaustive list and just a small number of examples of energy saving or generation projects being specifically looked at for each site.

- **Lee Valley VeloPark**

- LED lighting (already installed)
- Consider solar control measures
- Add time control to heating system
- Chiller system be investigated to gain an understanding of its efficiency and possible improvement options
- Consider installing building mounted wind turbine(s).
- Movement sensors and LED lighting to back of house areas and corridors

- **Lee Valley Hockey & Tennis Centre**

- Consider solar control measures such as the application of reflective coating or shading devices to windows.
- Add time control to heating system.
- It is recommended that the heat generator system be investigated to gain an understanding of its efficiency and possible improvements.
- Some windows have high U-values - consider installing secondary glazing.
- Add local temperature control to the heating system.
- LED lighting to back of house and public areas with movement sensors

- **Lee Valley White Water Centre**

- It is recommended that the chiller system be investigated to gain an understanding of its efficiency and possible improvements.
- Consider installing building mounted wind turbine(s).
- Consider installing solar water heating.
- Consider with chefs and kitchen managers how a training programme and monitoring systems with incentives could be implemented.
- 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 with experts implementation of an energy efficient equipment procurement regime that will upgrade existing equipment and renew in a planned cost-effective programme.
- Enable power save settings and power down management on computers and associated equipment.
- Consider engaging experts to review the condition of the building fabric and propose measures to improve energy performance.
- Engage experts to propose specific measures to reduce hot water wastage
- Consider installing a Hydro-electric generator.
- Consider installing a ground source heat pump.
- Consider switching to a less carbon intensive fuel.
- Consider installing building mounted photovoltaic electricity generating panels.
- Consider installing building mounted solar water heating.
- Consider upgrading lighting to LED technology.

- Consider upgrading lighting controls to daylight sensing.

- **Lee Valley Athletics Centre**

- Replace tungsten GLS lamps with CFLs.
- Consider solar control measures such as the application of reflective coating or shading devices to windows.
- 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 recommendations for action.
- Consider fitting existing air curtains with energy saving controls such as door interlocks and occupancy time switches.
- Consider applying reflective coating to windows and/or fit shading devices to reduce unwanted solar gain.
- 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.
- Consider upgrading lighting including automatic controls, daylight & occupancy sensing and LEDs.
- 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.
- Investigate Daylight harvesting and LED lights

- **Lee Valley Riding Centre**

- Consider solar control measures such as the application of reflective coating or shading devices to windows.
- 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.
- Replace/improve glazing and/or frames.
- Consider implementing a programme of planned lighting systems maintenance to maintain effectiveness and energy efficiency
- Fit insulation jackets to valves and flanges within the boiler room to reduce heat losses.
- Install occupancy sensing control and zoning to the lighting.
- Replace the halogen spotlights in the shop area with LED lamps.
- Consider installing a submeter to measure renewable energy produced by the on-site solar PV system.

- **Springfield Marina**

- Consider installing weather compensator controls on heating and cooling systems.
- Consider adjusting existing, or installing new, automatic external door closers, or consider adopting revolving door solutions.
- Consider installing timer controls to energy consuming plant and equipment and adjust to suit current building occupancy.
- Consider how building fabric air tightness could be improved, for example sealing, draught stripping and closing off unused ventilation openings, chimneys.
- Consider installing automatic closers to loading bay goods doors or shutters.
- Consider introducing or improving loft insulation.
- Consider introducing or improving cavity wall insulation.
- Consider fitting secondary glazing and/or under glaze sky lights where appropriate.
- Consider installing flexible air curtains across loading bay doors.
- Consider introducing or improving wall insulation (internal lining) to solid single skin structures.
- Consider constructing draught lobbies to reduce unwanted air infiltration.
- Lobby required in Reception to avoid cold draughts.
- 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.
- Consideration of solar energy collection (either solar thermal and/or photovoltaic) on roof is recommended.
- No pipe insulation to heating or hot water services
- Lighting to be redesigned and LED's introduced

- **Stanstead Marina**

- Consider installing weather compensator controls on heating and cooling systems.
- Consider adjusting existing, or installing new, automatic external door closers, or consider adopting revolving door solutions.
- Consider installing timer controls to energy consuming plant and equipment and adjust to suit current building occupancy.
- Consider how building fabric air tightness could be improved, for example sealing, draught stripping and closing off unused ventilation openings, chimneys.
- Consider installing automatic closers to loading bay goods doors or shutters.
- Consider upgrading major time controls to include optimum start/stop.
- Consider introducing or improving cavity wall insulation.
- Consider installing flexible air curtains across loading bay doors.
- Consider installing building mounted solar water heating.
- Consider replacing or improving glazing.
- Consider constructing draught lobbies to reduce unwanted air infiltration.

- Consideration of solar energy collection (either solar thermal and/or photovoltaic) on roof is recommended.
 - Lighting to be redesigned and LED,s introduced.
 - Improve sealing to large doors for winter operation.
 - Some glazing is poorly Insulated. Replace/improve glazing and/or frames.
 - Consider installing an air source heat pump or a ground source heat pump.
- **Dobbs Weir Campsite**
 - Reduce number of immersions being used in winter season (5 down to 2) already completed.
 - Look at timers for night time lighting and or PIR sensors
- **Sewardstone Campsite**
 - Look at timers for night time lighting and or PIR sensors
- **Edmonton Campsite**
 - EPC is registered as Golf Shop but this is one building for campsite adjust for both as well.
 - Introduce HF (high frequency) ballasts for fluorescent tubes: Reduced number of fittings required.
 - Some windows have high U-values - consider installing secondary glazing.
 - Some glazing is poorly insulated. Replace/improve glazing and/or frames.
 - Consider installing an air source heat pump.
 - Consider installing building mounted wind turbine(s).
 - Roof is poorly insulated. Install or improve insulation of roof.
 - Consider installing PV.
- **Myddelton House**
 - Engage experts to assess the air conditioning systems in accordance with CIBSE TM 44.
 - Consider how building fabric air tightness could be improved, for example sealing, draught stripping and closing off unused ventilation openings, chimneys.
 - Consider introducing or improving loft insulation.
 - Consider upgrading major time controls to include optimum start/stop.
 - Consider replacing or improving glazing.
 - Consider a metering survey in accordance with CIBSE TM:39 to understand and update the current metering strategy.
 - 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 equipment.

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SCRUTINY SCORECARD 2022/23 Q4

Presented by Corporate Director

SUMMARY

This report provides Members with a detailed breakdown of the Authority's performance against its Key Performance Indicators, Corporate Performance Indicators and site/venue performance up to the end of the final quarter of 2022/23. The report covers actual performance from 1 April 2022 to 31 March 2023. This incorporates financial, customer, internal process and sustainability measures that have been agreed with Members. This performance report incorporates all facilities / venues and parklands currently operated in-house by the Authority, which excludes the six Leisure Service Contract venues that passed to Greenwich Leisure Ltd on 1 April 2022.

The scorecard is divided into four sections:

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

A summary of the Authority's key achievements up to the end of the final quarter of 2022/23

- Reportable KPI's are lower than the expected end of year target though are still higher than previous years.
- 6.8 million visits to-date to the Park and Facilities with an original year-end target of 8.5 million which had been revised down to 8 million. Though the number of visits to the parklands is lower than last year, it is still an increase on pre-Covid years.
- The approved levy of £9.768m (35.3% of the maximum chargeable) is on target.
- The new Ice Centre was handed over to the Authority on 9 May with an opening date to the public of 17 June. The state of the art centre will also offer a range of new biodiversity habitats and will increase visitors to the area.
- Quest accreditations remain on target with all Leisure Service Contract facilities retaining their Quest accreditation.
- The Authority has maintained its Learning Outside the Classroom Quality Badge.
- 7 Sites received the London in Bloom Gold Award with Bow Creek also achieving best in category. All 9 Green Flag sites retained their accreditation,

with Myddelton House Gardens also retaining its Green Heritage award.

Scorecard presentation

Members suggested at the September Scrutiny Committee that the method of showing performance monitoring on the scorecard was not clear. Previously, the traffic light system of colours was used to show how performance compared to annual target. Alongside this, a direction of travel arrow indicated performance compared to the same period last year. The scorecard was amended for Qtr 3 to have only an arrow showing the direction of travel compared to the previous year. At February Scrutiny Committee a member suggested they would prefer to have the traffic light system re-instated. Qtr 4 shows a revised method, advising of both direction of travel against annual target as well as period performance.

Factors impacting performance:

- the excessive heat during parts of the summer affected the number of visitors to the open spaces with those more at risk (the elderly and children) avoiding direct exposure to the sun;
- weather later in the year including snowfall and extreme cold also had an effect on the number of visitors to open spaces; and
- with promotion of visits to the sporting facilities web sites being the responsibility of the Leisure Service Contract (GLL), there is a drop in the numbers visiting the Authority web sites, where the focus is mainly on the campsites/open spaces.

RECOMMENDATION

Members Note: (1) the report.

BACKGROUND

- 1 At the Scrutiny Committee on 15 October 2009 (Paper S/02/09), it was agreed that a performance scorecard should be developed for the Authority and that this should act as a starting point for discussion that may initiate scrutiny reviews to investigate areas of concern or future development.
- 2 At the Scrutiny Committee on 27 January 2010, a scorecard for the whole Authority was presented and discussed. This resulted in a revised scorecard, incorporating Members' comments and was agreed at the Scrutiny Committee on 7 April 2010. It was agreed that officers would provide an update of the scorecard each quarter to Scrutiny Committee.
- 3 At the Scrutiny Committee on 22 February 2018, an update to the scorecard was proposed and this was agreed at Executive Committee on 22 March 2018 (Paper E/550/18).
- 4 The balanced scorecard for the Authority is shown in detail at Appendix A to this report and contains data up to 31 March 2023. The following paragraphs summarise the key messages from the data with further explanation.

FINANCIAL PERSPECTIVE INDICATORS - (KPI and PI)

5 KPI 1: Levy Contribution

Members agreed in January 2022 (Paper A/4312/22) that the levy for 2022/23 would be frozen. The levy is now set at 35.3% of the maximum chargeable levy.

6 Total Income Generation PI

A full breakdown of Income & Budget Variance will no longer be reported in the Authority Scorecard report as it is outlined in the Revenue Budget Monitoring Report included as Appendix B to this report. The finance status of the 6 venues within the Leisure Service Contract (LSC) will be discussed by the Executive Committee separately.

7 External Capital Funding PI

In recent years the ability to attract external grant funding to support the capital programme has become limited. However, an external funding opportunity has been identified. A Levelling Up Fund bid for East India Dock Basin was unsuccessful; however, a Heritage Lottery Fund bid is now being submitted. Officers are progressing with the application and progress will continue to be reported to Members through the Capital Programme Budget Monitoring reports and Project Update presentations.

CUSTOMER PERSPECTIVE INDICATORS - (KPI and PI)

8 KPI 2: Customer Satisfaction

The Authority's budget restraints, caused by the Covid-19 pandemic, resulted in the Visitor Tracking contract being held in abeyance preventing visitor surveys from taking place in previous years. However, this was reinstated and we now have our second full year of visitor tracking since 2019. Customer satisfaction for Qtr 4 of this year is 86%, which equals last year's performance and slightly exceeds target.

9 KPI 3: Usage

6.8 million visits were made to the Authority open spaces and facilities up to the end of the year 2022/23. This is 761,000 less visits (10%) than by the same period last year. Although figures are still higher than pre-Covid levels, some of the reduction from last year may be attributable to the excessive heat experienced in the summer months, which kept some of the more at risk users at home. In London, requests for cool spaces' was at an all-time high. Weather later in the year including snowfall and extreme cold also affected the number of visitors to open spaces.

Q1

April began cold with early frosts and showers in the South. Mid-April saw a warmer spell in Eastern counties but temperatures fell back towards the end of the month. It was however a drier than average month with most of the rainfall in the early parts. April was sunnier than average with temperatures reaching 24°C. May was mostly warm with temperatures 1.2 degrees above average with showery rain and thunderstorms. The latter part of the month was cooler. June was relatively uneventful though with a warm spell in the middle, peaking with the hottest day of the year so far on 17 June (32.7 °C) before cooling slightly

towards the end of the month. There was rainfall at the start and the end of the month but below average.

Q2

The weather during July was dominated by dry spells and generally above average temperatures. The South and East of England were exceptionally dry. Record breaking temperatures were recorded on 18th and 19th reaching 40.3°C (Lincs). The heatwave was foreseen with 6 days of amber warnings highlighted 6 days ahead, and red warnings for the days around the 18th and 19th. Travel was disrupted on rail lines and at airports. Rainfall was below normal with very little in the South and East. The month finished showery in the North but generally clearing before it reached the South.

August was dominated by high pressure in the first half of the month, becoming very hot in the last 2 weeks. The hot spell was less extreme than July but was longer in duration. On the 17th heavy rain caused severe flooding, especially in London. August was a drier than average month.

The first few days of September were fine and warm, the middle was cooler but drier and the latter part of the month was more autumnal with lower temperatures and further rain.

Q3

October was warmer than average and England's fourth warmest since 1884. The first week of October was warm, but rather unsettled at times. Temperatures were lower during the second week, especially by night, with a few drier days for many areas. The second half of the month became increasingly unsettled, but it remained very mild, with ample sunny periods in between the rain. November was also warmer than average, mostly at the start of the month. The first half of the month was mild and unsettled with no more than 4 consecutive dry days. Overall, rainfall was above average. The first half of December was very cold, settled, with sunshine at times, and little rain, and there were some hard frosts. After mid-month milder air took over and brought regular falls of rain.

Q4

The first half of January was mild, unsettled and wet. We experienced some snow and flooding in some areas, however the second half of the month was particularly sunny with temperatures nearer to average. February was drier and milder than average, with rainfall below average. It was cooler towards the end of the month. March began dry and cold early in the month but the warming temperatures mid-month brought a lot of rainfall. There were frosty nights and temperatures not exceeding 16 degrees.

	2022/23	2021/22		
	Q1	Q1	Change	%
Mean Temp.	12.70	11.1	1.6	+14.41%
Ave Rainfall	33.67	64.6	-30.9	-47.86 %
Ave Sunshine	205.03	192.2	12.8	+6.66 %

	2022/23	2021/22		
	Q2	Q2	Change	%
Mean Temp.	17.80	16.80	0.97	5.74%
Ave Rainfall	40.57	59.90	-19.33	-32.3%
Ave Sunshine	212.43	164.80	47.6	28.9%

	2022/23	2021/22		
	Q3	Q3	Change	%
Mean Temp.	9.13	8.9	0.2	2%
Ave Rainfall	122.50	77.3	45.15	58%
Ave Sunshine	87.9	67.6	20.27	30%

	2022/23	2021/22		
	Q4	Q4	Change	%
Mean Temp.	6.2	6.7	-0.47	-7%
Ave Rainfall	78.5	42.8	35.67	83%
Ave Sunshine	72.57	109	-36.4	-33%

10 KPI 4: Stakeholder Perception

The perception score was originally generated by asking a set of stakeholders questions to assess their overall perception of the Authority. The last survey was carried out at the annual London Councils Summit in 2018/19. The next survey was to have been held in Q3 of the 2019/20 year, but the event was cancelled due to the General Election and the events scheduled for 2020/21 and 2021/22 were cancelled due to the Covid-19 pandemic. The London Councils Summit for 2022/23 was cancelled, though confirmation has been received that it is expected to take place this year (2023/24). Other options were presented to Members at February's Scrutiny Committee, in case the Summit doesn't proceed this year.

11 Usage PI

Usage has decreased by 794,411 (10.6%) compared to the previous year across the open spaces; however there has been an increase within Authority facilities and services of 32,783 (27%). This period last year, facilities had re-opened from the Covid-19 lockdown, so this corresponding period is showing a substantial year on year increase.

- Open spaces usage had shown a major increase over the previous two years due to the Covid-19 lockdowns, which encouraged more visitors to the parklands. This year, despite the removal of Covid-19 restrictions, visitor numbers have dropped, but are still higher in general than in previous years. The excessive heat may have affected visitor numbers in the summer months, with those most at risk avoiding direct exposure to the sun. Weather later in the year including snowfall and extreme cold also affected the number of visitors to open spaces.
- The Almost Wild Campsite usage data has been added to this scorecard for the first time and is listed within the venues section, which includes the campsites and marinas.
- Hayes Hill Farm had previously been factored in to the usage figures; this facility has been removed from this year's calculations as it is now leased to a third party.

12 Customer Satisfaction PI

Due to the decision not to award the Visitor Tracking contract to minimise the impact on the budget of the Covid-19 pandemic and the closure of the facilities / venues, customer satisfaction surveys were not resumed until 2021-22.

Customer satisfaction score of 86% at the end of 2022-23 is consistent with the year-end score in 2021-22 (86%).

13 Formal Complaints PI

The number of formal complaints received in 2022-23 has increased from 131 last year to 149 this year. Complaints included the lack of cleanliness at Sewardstone Campsite and vermin present, which has now been rectified. Open spaces complaints included Bow Creek gate locking, fly tipping at Cheshunt and Nursery Road, flooding at Turnford, overflowing dog bins and litter at Walthamstow Marsh and tree obstruction due to bad weather.

14 Formal Compliments PI

The number of formal compliments received for the full year has increased from 49 last year to 82 this year; the notable increases in compliments have been staff friendliness at the Wildlife Discovery Centre and the Volunteers Award Ceremony, coffee morning and team tasks, volunteer photos being shared with the volunteers and volunteer uniform.

15 Regionality PI

Data from the visitor tracking contractor indicates that regionality for this year shows that numbers from outside the region (3 mile radius of sites) is lower than the previous year but still exceeding the target of 38%. This high figure may be attributed to the continued impact of the pandemic and the current cost of living concerns where UK residents continue to avoid travelling abroad for holidays.

16 Visitor Profiling PI

The profiling for this year shows an increase in visits from black & ethnic minority groups and the most deprived socio-economic groups. There is a 40% decrease in disabled users for this year, although this figure is still on target. There is also a small reduction in visits from the over 60's, although this figure still exceeds the target of 25%.

17 Website Hits PI

There has been a drop in website hits to the end of the year compared to the equivalent period last year. A new target was set taking into account the loss of web hits for LSC venues that are now hosted by GLL. In addition, the Authority has reduced from having four websites to two.

18 Media Articles/Percentage Positive Media Articles PI

With the scorecard focussed primarily on the Authority, there is an exception within the Media section. The Authority monitors all media activity for LSC venues, so the Authority and LSC media articles will be reported on separate lines. Due to the new figures and targets, a comparison on last year is unavailable, however the number of articles and percentage of positive comments exceeds target. Many of the LSC articles noted are attributable to the Commonwealth Games.

The majority of press coverage throughout the year was positive, however the neutral and negative articles relate to:

- Walthamstow Marshes;

- being used by criminals to dispose of evidence
- reports of a sex offender approaching women
- Lee Valley Ice Centre redevelopment – articles/blogs opposing the development, though most coverage has been positive;
- Rye House Speedway’s removal – objections to changes;
- River Lea – pollution. It was not obvious in the article that LVRPA are not responsible for the waterways;
- a mugging taking place in East London, which drew comparisons between this and a mugging that took place at Walthamstow Marshes in September 2022;
- 10 Years On - exhibition at Lee Valley VeloPark;
- neutral coverage included incidents out of the Authority’s control, such as the cycling incident at Lee Valley VeloPark during the Commonwealth Games, or crime committed in our open spaces.

19 Response Time – Complaints PI

The response time for complaints remains consistent with last year, at 2 days for the equivalent period. However, there has been a continued increase in FOI requests with the range of projects in progress by the Authority. FOI/EIR targets are reported separately.

20 Response Time – FOI/EIR Requests PI

The response time for FOI/EIR requests has increased from 20 to a mean average of 34.5 days for the equivalent period, which breaks down as follows.

Response time	Number of requests
20 working days or less	3
20 – 30 working days	5
30 – 40 working days	3
>40 working days	4

The reason for the increase in response time is the diversion of legal resource during the first three quarters of the year to dealing with litigation with Lee Valley Leisure Trust. Therefore, response times are expected to reduce going forward and to meet prescribed timescales for response providing there are not an excessive number of requests.

There were 9 requests under EIR and 6 requests dealt with under the Authority’s commitment to deal with other requests in accordance with FOI. The requests received are summarised in the table below.

Information requested on	EIR/FOI
Installation of signage and complaints in relation to the mobile payment system at Abbey Gardens Car Park.	FOI
Remedial works on Three Mills and copy ecological surveys	EIR
Lee Valley Park Boundary	FOI
Re-wetting of Middlesex Filter Beds and water leak	EIR
Business plan produced by UCL in relation to the redevelopment of part of Eton Manor	EIR
National Grid Reinforcement project at Lee Valley Ice Centre	EIR
Correspondence, notes, minutes, reports and any documents with	EIR

London Borough of Waltham Forest regarding Suitable Alternative Natural Greenspace (SANGS)	
Herts County Council Minerals Local Plan and Tarmac	EIR
Payment to suppliers list August 2022	FOI
Windmill Lane Level Crossing	FOI
Composition of the Authority's in house Legal Services team	FOI
Expenditure on Equality, Diversity and Inclusion training	FOI
Holyfield and Glen Faba contour maps	EIR
Expressions of interest in and soft marketing of Authority land	EIR
Re-wetting of Middlesex Filter Beds and a back-up plan following an Authority meeting in October 2022	EIR

Cleanliness PI

21

The average cleanliness score of 96% is consistent with the equivalent period last year 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 ParkTracker to ensure any concerns are acted upon.

INTERNAL BUSINESS PERSPECTIVE

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

With the budget constraints in place due to the Covid-19 pandemic, a decision was made not to submit sites for London in Bloom in 2021. However in 2022 all 7 sites were awarded Gold and Bow Creek was the overall winner in the Conservation Area category. All sites retained the Green Flag and will be re-submitted for the 2023/24 year.

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

The programmed Quest assessments up to the end of the year have been undertaken or are programmed in, with Quest assessments at the Lee Valley Riding Centre, Lee Valley White Water Centre, Lee Valley Athletics Centre, Lee Valley Hockey and Tennis Centre and Lee Valley VeloPark. The Quest accreditation process assesses business planning processes, their implementation and the quality of their delivery. Timings of the assessments were delayed to factor in the commencement of the LSC. Learning and Engagement (formerly Youth and Schools) retains its Learning Outside the Classroom (LoTC) accreditation.

24 Staff Turnover PI

Staff turnover in Qtr 4 of 3.30% is lower than the equivalent period last year and below the annual target of 10-20%. This equates to 4 staff in total, three resignations and one retirement. All were permanent staff. The annual average is 3.88%, which is a total of 19 leavers; comprising 17 resignations, one retirement and one end of contract.

25 Staff Sickness PI

Up to the end of the year, there were an average of 3.22 days sickness with a target of 3.0. Although slightly higher than the target, this continues to be lower

than the private sector or other comparable public bodies and has been consistently low over the last three years.

Please note that the sickness target for 2022/23 of 3 days per FTE now only includes short term sickness, which is sickness under 4 weeks in length, whereas previously this target was for all sickness, both short term and long term. Therefore, this will affect comparisons with previous year's sickness statistics.

Qtr 1 – 0.35 sick days per FTE – this related to 44 days sickness with the top three reasons being headache/migraine, stomach upset and coughs/colds.

Qtr 2 – 0.59 sick days per FTE – this relates to 73 days sickness with the top three reasons being Covid-19, headaches/migraine and coughs/colds.

Qtr 3 – 1.12 sick days per FTE - this related to 135 days sickness with the top three reasons being Covid-19, coughs/colds and other/unknown sickness.

Qtr 4 - 1.16 sick days per FTE - this related to 140 days sickness with the top three reasons being coughs/colds, headaches/migraines and chest infections.

26 Percentage Waste Recycled PI

The amount of waste produced and collected up to the end of the year is showing a small increase on the previous year. The Grounds Maintenance contractor has recycled 92% of the waste collected, an increase of 1% on the previous year (91%). The 1% increase is due to a larger proportion of the waste collected being recycled.

INNOVATION AND LEARNING PERSPECTIVE

27 Staff Satisfaction Survey – Annual PI

A staff satisfaction survey that was planned for this year has been put on hold to allow time for Authority staff to consider how the LSC has affected them. However, Health, Safety and Wellbeing Surveys took place in July 2022 (with a follow-up in August 2022) to supplement the survey carried out in June 2020.

The health, safety and wellbeing of our staff is vital, so the initial June 2020 survey was revised for the subsequent surveys this year, after the worst of the pandemic, to discover how staff were feeling, how they have managed home working, to get their feedback on communications during this period and any feedback on anything they would like to see from the Authority or anything we can improve on. This would allow the Authority's Senior Management Team and Heads of Service to identify how best the Authority could continue to support its staff.

There are some areas that need consideration and a follow-up response to staff is being developed by the new Health and Safety contractors (Right Directions) and will form part of the support provided. In addition, Flexible Working Focus Groups have been held to discuss with staff their feedback on areas such as working from home and levels of support required.

The feedback on the Chief Executive's remote briefings was very positive, so these will continue on a regular basis to keep staff up to date and give the opportunity to ask any questions they may have, either remotely or in a hybrid

fashion.

28 Staff Training PI

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

2022/23 has seen 369 staff attend training. In terms of eLearning, this was 39 staff in Qtr 1 and 29 staff in Qtr 2. A further 81 staff attended face-to-face training in Qtr 2. In Qtr 3 108 staff attended training; with 61 of these being face-to-face and 47 were eLearning. In Qtr 4 90 staff attended face to face training sessions with a further 22 completing eLearning.

29 Health and Safety Audit PI

The average audit score for this year is 88%. The completed audits were carried out by RDHS, the Authority's Health and Safety contractor during Qtr 1 and Qtr 2, with the Qtr 3 and Qtr 4 Audits completed by the Authority's new Health and Safety contractor, Right Directions. Right Directions were appointed after a procurement process, with a focus on a forensic approach to audits and a higher level of support and guidance for sites. This has as expected resulted in a lower score than previously due to the improved approach.

30 Health and Safety Accidents and Incidents (Internal/External) PI

There has been a decrease in the number of accidents and incidents reported during the year. There is a small increase in the number of staff/contractor accidents and incidents. Site-specific staff training was increased to ensure a reduction of staff accidents.

FINANCIAL IMPLICATIONS

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

HUMAN RESOURCE IMPLICATIONS

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

LEGAL IMPLICATIONS

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

RISK MANAGEMENT IMPLICATIONS

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

EQUALITY IMPLICATIONS

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

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PREVIOUS COMMITTEE REPORTS

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

APPENDICES ATTACHED

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

LIST OF ABBREVIATIONS

KPI	Key Performance Indicator
PI	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
FOI	Freedom of Information
EIR	Environmental Information Regulations
Qtr	Quarter

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Financial Perspective	KPI/PJ	Target	Last Equivalent	This Period	Direction of Travel	P.A.T	Expectation
Levy Contribution	KPI 1	35.3%	37.0%	35.3%	↓		35.3%
Total income generation	PI	£8,917,800	£12,672,937	£8,992,232	↓		£8.9 million
External Capital Funding	PI	0%	5%	1%	↓		1%
Income (£000's)	PI	Budget Target	Last Equivalent	This Period	Direction of Travel		
	Abbey Gardens	0	11	2	↓		
	Bow Creek / EIDB	2	6	10	↑		
	Gargiswater Park	0	2	4	↑		
	River Lee Country Park	1	18	8	↓		
	Rye House Gatehouse	0	0	0	↔		
	Three Mills	0	0	1	↑		
	Countryside Areas	133	157	218	↑		
	Myd Hsa Gardens & Via Cntr	152	121	150	↑		
	Hayes Hill Farm						
	Holyfield Farm	479	562	728	↑		
	Fisheries	128	149	107	↓		
	Learning & Engagement (V&S)	33	21	32	↑		
	Events	120	145	224	↑		
	Sport and Active Recreation	0	0	0	↔		
	Volunteers	0	0	0	↔		
	LV Camille Sewardstone	517	423	503	↑		
	LV Caravan Park Dobbs Weir	966	838	840	↑		
	LV Camping and Caravan Park Edmonton	269	267	497	↑		
	LV Almost Wild Campaign	57	47	42	↓		
	LV Golf Course	152	109	101	↓		
	LV Marina Springfield	752	829	816	↓		
	LV WaterWorks Centre	2	0	1060	↑		
		2	0	10	↑		

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

Tolerance		
<-5%	Achieving or exceeding target	
5-10%	Just missed target	
>10%	Below target	

Customer Perspective	KPI/PI	Annual Target	Last Equivalent	This Period	Direction of Travel	P.A.T.	Expectation
Customer Satisfaction (Overall)	KPI 2	85%	89%	89%	↔	85%	85%
Usage	KPI 3	8.5m	7,555,414	6,783,786	↓	8m	8m
Stakeholders Perception	KPI 4	75%	74%	74%	↔	74%	74%
Complaints	PI	104	131	149	↑	200	Performance has improved
Compliments	PI	88	49	82	↓	50	Performance has worsened
Regionality	PI	38%	63%	53%	↓	N/A	Performance has remained the same
Visitor Profiling	PI						
- from the most deprived socio-economic groups		10%	13%	16%	↑	N/A	Performance against target (P.A.T.)
		30%	32%	39%	↑	N/A	Achieving or exceeding target
- aged over 50yrs		25%	33%	32%	↓	N/A	Just missed target
- disabled		6%	8%	5%	↓	N/A	Below target
Website Hits	PI	450,000	854,880	331,251	↓	380,000	
Media articles for all Authority-led areas (responsibility of LVRPA)	PI	360	1,510	3,337	↑	2,950	
% age positive articles	PI	95%	67%	73%	↑	85%	
Media articles for LSC venues (responsibility of GLL)	PI	1,200	N/A	1,576	↔	2,100	
% age positive articles	PI	95%	N/A	99.6%	↔	95%	
Total Media Articles	PI	1,550	1,510	4,913	↑	5,071	
Total % age positive articles	PI	85%	94%	82%	↓	95%	
Response times to all communications (excluding FOI/ER)	PI	10	2	2	↔	3	
Response Times to FOI/ER	PI	20	20	34.5	↓	20	

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

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

Customer Perspective

PI	Usage		Customer Satisfaction			Complaints			Compliments			Regionality			H.A.S Quarterly Audit (cumulative annual)			Cleanliness					
	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent	This Period	Direction of Travel	Last Equivalent		
Overall Target	7,565,414																						
Abbey Gardens	465,797	↓	80%	4	↓	85%	1	⊕	1	⊕	41%	44%	↑	97%	90%	↑	97%	100%	↑	97%	100%	↑	
Bow Creek / EIDB	544,764	↓	88%	1	↓	85%	0	⊕	0	⊕	46%	24%	↓	91%	100%	↑	91%	100%	↑	91%	100%	↑	
Chapman Park	429,365	↓	86%	5	↓	82%	2	⊕	0	⊕	68%	56%	↓	100%	100%	⊕	100%	100%	⊕	100%	100%	⊕	
River Lee Country Park	1,861,843	↑	86%	34	↑	86%	21	⊕	0	⊕	67%	55%	↓	98%	97%	↓	98%	97%	↓	98%	97%	↓	
Rye House Gatehouse	41,414	↓	79%	0	⊕	75%	0	⊕	0	⊕	42%	33%	↓	94%	94%	⊕	94%	100%	↑	95%	100%	↑	
Three Mills	255,368	↑	88%	3	⊕	83%	3	⊕	0	⊕	39%	19%	↓	95%	94%	↓	95%	94%	↓	95%	94%	↓	
Waterworks Nature Reserve	374,503	↓	90%	2	⊕	89%	2	⊕	0	⊕	19%	21%	↓	88%	83%	↓	88%	83%	↓	88%	83%	↓	
North Sites	497,125	↓	84%	44	↓	83%	44	↓	1	↓	71%	67%	↓	96%	86%	↓	96%	86%	↓	96%	86%	↓	
South Sites	1,684,671	↓	86%	17	↓	85%	17	↓	0	⊕	18%	10%	↓	95%	87%	↓	95%	87%	↓	95%	87%	↓	
Myr Hill Gardens & Vis Cntr	30,660	↑	90%	1	↓	90%	1	↓	0	⊕	66%	59%	↓	97%	94%	↓	97%	94%	↓	97%	94%	↓	
Hollyhill Farm																							
Learning & Entertainment (L&E)	4,500	↑	100%	0	↓	99%	0	↓	4	↓	93%	80%	↓	96%	96%	↓	96%	96%	↓	96%	96%	↓	
Events	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sport and Active Recreation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Volunteers	17,110		N/A	6	↑	N/A	6	↑	38	↑	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LV Campaign - Sewardstone	19,837	↑	85%	3	↑	85%	3	↑	1	↓	94%	88%	↑	96%	88%	↑	96%	88%	↑	96%	88%	↑	
LV Campaign - Park Dobbs West	19,686	↑	84%	3	↑	83%	3	↑	1	↓	95%	77%	↑	90%	85%	↑	90%	85%	↑	90%	85%	↑	
LV Campaign and Caravan Park Edmonton	19,130	↑	83%	4	↑	83%	4	↑	3	↓	94%	97%	↑	94%	89%	↑	94%	89%	↑	94%	89%	↑	
LV Golf Course	8,238	↑	72%	1	↑	80%	1	↑	0	⊕	61%	58%	↓	82%	74%	↓	82%	74%	↓	82%	74%	↓	
Almost Wild Camptown	N/A		N/A	0	⊕	N/A	0	⊕	0	⊕	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LV Marina Storehead			77%	3	↑	90%	3	↑	0	⊕	90%	68%	↓	97%	90%	↓	97%	90%	↓	97%	90%	↓	
LV Marina Springfield			82%	0	⊕	81%	0	⊕	0	⊕	81%	58%	↓	84%	82%	↓	84%	82%	↓	84%	82%	↓	
LV WaterWorks Centre	0			0	⊕		0	⊕	0	⊕													
Totals	7,565,414		86%	151		86%	149		49		84%	84%		94%	88%		94%	88%		94%	88%		

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

Internal Business Perspective	KPI/PI	Actual	Last Equivalent	This Period	Direction of Travel	P.A.T	Expectation
Open Space Quality Awards (Green Flag, LB)	PI	17	9	17	↑	Green	9
Service Quality Awards (Quest, LOTC)	PI	6	8	6	↓	Green	6
Staff Turnover	PI	10-20%	5.91%	3.30%	↓	Green	10.0%
Staff Sickness	PI	3	5.62	3.22	↑	Yellow	3
Waste Recycled	PI	85%	91%	92%	↑	Green	90%

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


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

Innovation and Learning Perspective	KPI/PI	Target	Last Equivalent	This Period	Direction of Travel	P.A.T	Expectation
Staff satisfaction Survey Annually (six monthly)	PI	75%	75%	75%	↔	Green	75%
Staff Training Attendance	PI	160	598	369	↓	Green	350
H & S Quarterly Audit (cumulative annual)	PI	95%	94%	89%	↓	Yellow	95%
H & S Accidents and Incidents (Internal/External)	PI	550	450	323	↑	Green	300
H & S Accidents and Incidents (Staff/Volunteer/Contractor)	PI	30	28	31	↓	Green	20

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

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

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 <p>LEE VALLEY REGIONAL PARK AUTHORITY</p> <p>EXECUTIVE COMMITTEE</p> <p>25 MAY 2023 AT 10:30</p>	<p>Agenda Item No:</p> <p style="text-align: center;">5</p> <p>Report No:</p> <p style="text-align: center;">E/812/23</p>
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Q4 REVENUE BUDGET MONITORING 2022/23

Presented by the Head of Finance

EXECUTIVE SUMMARY

This report summarises service spending for 2022/23 compared to budget. Figures are 'near final' and are only likely to be the subject of small changes during the remainder of the closure of accounts process. The overall net operational expenditure at the year-end is expected to be £7,000, which is £130,000 under the approved budget for 2022/23.

This represents an improvement on the position reported to Members at Quarter 3 (Paper E/799/23) with explanations provided within this report. The year-end position shows this improvement as actual energy bills have come in lower than forecast thanks to reduced energy consumption and further efficiency savings have been found across the Authority's services and departments.

Service Description	Annual Net Budget	Proposed Net Outturn	Variance £000s
Leisure Services Contract	2,681	3,420	739
Events (incl Commonwealth Games)	31	-209	-240
Legal	417	661	244
Property	-1,142	-1,407	-265
Parklands and Open Spaces	2,605	2,402	-203
Small Venues	-1,004	-632	341
Corporate Insurance	594	493	-101
Chief Executive	682	625	-57
Finance & Support Services (excl Insurance)	1,772	1,715	-57
Other	1,483	1,352	-131
Financing	1,786	1,386	-400
Levy	-9,768	-9,768	0
	137	7	-130

RECOMMENDATION

Members Note: (1) the report.

BACKGROUND

- 1 The Executive Committee recommended a budget for 2022/23 at its meeting in January 2022 (Paper E/767/22). Members approved this at the Authority meeting on 20 January 2022 (Paper A/4312/22). This report compares income and expenditure to 31 March 2023 with the budget.
- 2 The summary financial position of each Authority service or facility is shown in Appendix A to this report.
- 3 The year-end position shows a projected net under spend of £130,000 against the net revenue budget deficit of £137,000. The net deficit for the year is expected to be £7,000.

GENERAL ECONOMIC FACTORS

4 Inflation

March's inflation for the Retail Price Index (RPI) stood at 13.5% and Consumer Price Index (CPI) at 10.1%.

In their May 2023 Monetary Policy Report the Bank of England stated that whilst inflation is higher than anticipated in their February report, due to the higher increases in core good and food prices, they are expecting to see a sharp fall from April as past year price rises drop out of the annual comparison. In addition the extension of the Energy Price Guarantee and decline in wholesale energy prices will lower CPI. However, the model predicts a slower decline with expectations of inflation at around 5% by the end of 2023.

The Bank of England base rate was increased at the May 2023 MPC meeting to 4.50% in response to high inflation.

The April inflation figures are due for release on 24 May 2023.

5 Energy Costs

In line with our signed contracts for accessing the 2020-2024 Laser framework, our initial contract period was secured with fixed prices. We agreed to this fixed cost for 24 months, so the market price movements of wholesale electricity and gas prices did not affect us until October 2022.

This price increase was considered as part of the 2022/23 budget process, with an expectation at that time of around 50% increase for gas and 20% for electricity built into the budget.

The revenue monitoring report presented to Executive Committee in November assumed the high-end price increase forecast by Laser. Our new prices for October 2022-September 2023 were confirmed in late November, and although they are considerable increases on previous prices (100% for electricity and 400% for gas), they are lower than feared. Laser were able to secure these prices at or below the Government's current Energy Bill Relief Scheme.

As part of the shared risk position for utility pricing at the Leisure Services Contract (LSC) venues (for the first 2 years only), with Greenwich Leisure Ltd (GLL) taking the risk for utility consumption for the entirety of the contract, we expect to see a substantial increase to the Management Fee for the first two years. After this, we are required to rebase the utility position for year 3 onwards, when GLL will take on both the cost and consumption risk, but the current Management Fee position for years 3-10 will likely be affected. The Authority has supported GLL in obtaining the same basket prices as us, however their prices from October 2022 have been confirmed at a higher rate. GLL have been unable to negotiate better rates with Laser. At quarter three we forecasted an additional cost of £200,000 in addition to the £310,000 contingency for this energy price risk. These confirmed prices mean the increase in utility costs for the LSC will be £745,000 up from £510,000.

The 2023/24 budget was built around expected higher prices for utility costs from October 2023, and included an overall increase to LSC energy prices of £1.43million. There is also a general contingency, for both utility pricing and income for £600,000. Based on our current understanding of consumption and pricing, and the reduction to consumption as a result of the LED projects at the venues, we are anticipating there will be sufficient coverage within the budget for this.

6 Pay Award

The Pay Award for 2022/23 was agreed by employers and unions in November 2022, and represented an increase of £1,925 on all pay points 1-43. Members further agreed that employees on pay point 44 and above should receive the same award.

The 2022/23 budget included provision for a 2% pay award, but this award averages a 5% increase and has increased costs by £168,000.

Negotiations are ongoing with regards the 2023/24 pay award.

BUDGET CHALLENGES AND SAVINGS

- 7 As reported to Executive Committee in October, the increased utilities prices and pay award detailed above posed a significant challenge to this year's budget. Mitigating actions were taken through the year to reduce the deficit position to one of a more manageable position.
- 8 As reported to Executive Committee in November, significant savings were identified to reduce the deficit.
- 9 This report reflects those savings, along with additional savings achieved through staff vacancies, increased income and a reduction in discretionary spending across the Authority following staff briefings and communications to help with the financial situation.

OPERATIONS OVERVIEW

- 10 The main variances against this year's budget are described below, including more detail on savings.

FINANCING

11 Contributions to/from Earmarked Reserves (£250,000 saving)

The budget includes a £1million contribution to the Asset Management fund. This fund is used to deliver the asset management programme that has been profiled over the next ten years to deliver all scheduled work. The fund is at a healthy level and the planned programme can be delivered without variation with this reduced contribution.

12 Interest Receivable (£99,000 Increased Income) / Payable (£51,000 reduced expenditure)

In line with accounting practices, we are able to capitalise the cost of any borrowing for capital projects during the construction phase of the scheme. The approved budget had included provision for borrowing costs of £50,000 in the budget. However, these costs which actually amounted to £19,200 on the five loans taken during 2022/23, along with interest costs of £383,600 will be charged against the capital project.

Following this we are also required to offset the capital charge with any investment income received in advance of need. As the Authority initially utilised its own cash reserves, rather than borrow, the actual amount of interest that related to advanced borrowing was on £446. In total, the Authority received £107,200 in investment income, and all but the small amount capitalised is regarded as revenue income.

CORPORATE SERVICES

13 Legal Service (£244,000 overspend)

Additional expenditure on external legal support has been required to defend the dispute with Lee Valley Leisure Trust Limited (in administration) (the Trust) regarding the 2019/20 Management Fee payment and end of contract liabilities. Additional external support has also been required in relation to the new LSC and in dealing with other legal matters in particular following the departure of the Locum Property Solicitor in March 2022.

14 Property Management (£265,000 surplus)

Additional rental income has been achieved across the Authority's commercial accommodation and countryside areas, including Abercrombie Lodge, College World of Sport at Lee Valley VeloPark and successful rent reviews. This includes both one-off sums received this year for backdated rental payments as well as ongoing income that has been built into the 2023/24 budget and medium term financial plan.

FINANCE AND SUPPORT SERVICES

15 Finance and Human Resources (£93,000 overspend)

There has been a requirement for additional external financial support from KPMG with regards to the Sporting Income VAT claim; London Pension Fund Authority with regards to the Pension Fund agreement with GLL; and Montagu Evans in regards to Business Rates.

16 Information Technology (£95,000 underspend)

Efficiency savings have been made throughout the year, this includes reduced expenditure related to the transfer of the LSC venues which have been reflected as ongoing savings in the 2023/24 budget.

17 Corporate Insurances (£101,000 underspend)

A significant saving has been made following the removal of the majority of the risk from LSC venues from the Authority's insurance policies, in line with the Authority's responsibilities under the contract.

SPORT & LEISURE

18 Events (£240,000 surplus)

Lee Valley VeloPark hosted the track cycling events of the 2022 Commonwealth Games. This required exclusive hire of the venue for four weeks during July and August. The Authority received a net income from this hire which was not included in the budget. The Management Fee agreed with GLL reflects a loss of income during this period, although the hire period was for a longer period than originally budgeted by GLL. Officers are currently confirming the final position with GLL, which is anticipated to result in a payment to GLL to cover loss of income, a provision for which is reflected in the outturn.

19 Active Communities (£89,000 underspend)

Due to delay in the opening of Lee Valley Ice Centre, £50,000 allocated for the Ice Transition Fund will not be spent in this year, and has been incorporated into the 2023/24 budget.

Savings have been achieved against the sports development grant budget and Community Access Fund which were identified and reported to Executive Committee in November.

PARKLANDS AND OPEN SPACES

20 Countryside Areas (£108,000 underspend)

There have been a number of vacancies within the Ranger team this year which has led to savings. These vacant positions are being recruited to, with some key vacancies now filled. Overall, Ranger services were £16,000 under budget.

Car park income continues to exceed budget expectations, and income received across the Park was £92,000 above initial budget forecasts for the year.

SMALL VENUES

21 Lee Valley Marinas (net £2,000 deficit)

Demand for moorings at both marinas has remained strong and the additional income generated outweighed the additional utilities and staffing costs.

The outturn reflects the need to make provision, as a result of the Settlement

Agreement with the Trust, for mooring deposits for customers that transferred back to the Authority in April 2020. Whilst these form a portion of our counter-claim against the Trust, there is an accounting requirement for us to now cash back these historic deposits.

In total, this represents £79,000 and without this, both marinas would show a healthy surplus against approved budget.

22 Lee Valley Campsite, Sewardstone (£99,000 deficit) and Lee Valley Caravan Park, Dobbs Weir (£277,000 deficit)

The campsites continue to recover from the impact of Covid restrictions, which led to a loss of business from European visitors, and reduction in visitors staying to visit and work in London. Touring income was generally in line with budget at Sewardstone and Dobbs Weir.

Members agreed investment into new glamping units at Sewardstone and Dobbs Weir in November 2021 (Paper E/743/21), and the additional income they were forecast to generate was built into the 2022/23 budget. Installation was delayed by a few months which has impacted this year's income. Units are now available to book at both campsites and are expected to achieve good occupancy rates all year round due to their self-contained nature.

Campsites have also been heavily impacted by the increases in utility and staffing costs.

23 Lee Valley Camping and Caravan Park, Edmonton (£120,000 surplus)

Edmonton Campsite has seen a particularly strong recovery this year after a slower recovery than the other campsites who benefited more from the staycation trend last year. Edmonton's core customers stay for work or leisure in London and they have returned to pre-Covid levels.

24 Lee Valley Golf Course (£30,000 deficit)

Demand for golf has not returned to pre-Covid levels and did not achieve budget. The uncertain future of the golf course has had an impact on memberships. However, short term certainty over the Golf Course has been confirmed, and it will remain as an operational venue for at least the whole of the 2023/24 financial year. This should give a boost to income over the next year.

25 Caravan Sales (£66,000 deficit)

Historically there has been no budget set for caravan sales as we are unable to reliably forecast the opportunities that may arise in the coming year for sales. However a contingency income budget of £207,000 was included in the 2022/23 budget as a stretch target to reduce the budget deficit. A good net income of £141,000 was achieved. The budget for 2023/24 has been set at a more realistic level that factors in known opportunities for sales on new pitches at Dobbs Weir.

LEISURE SERVICES CONTRACT (£739,000 deficit)

26 The LSC commenced on 1 April 2022, with the transfer of the operation of the

six major sporting venues to GLL. In the first two years of the contract the Authority will make a Management Fee payment to GLL. From year three onwards, this is budgeted to change to a payment to the Authority. However, the contract does stipulate the need to a utility benchmarking exercise after the first two years of operations. We will be working with GLL on setting the consumption and price targets later in this calendar year, and it may result in a change to the Management Fee flow between us.

In addition to the Management Fee there has been some additional expenditure in the first year. The Authority has picked up costs for some repair and maintenance work which wasn't possible to complete prior to commencement of the LSC, notably repairs to the pumps at Lee Valley White Water Centre. Due to a delay in the transfer of the venues to GLL's own booking system there was a cost for the short term extension of the software licence for Clarity, which was the Authority's booking system, to continue to manage venue bookings and payments.

Investment projects at the venues that were scheduled to be completed during 2022/23 have been budgeted to increase income and achieve cost savings. These include the meeting room development at Lee Valley White Water Centre and LED lighting at Lee Valley VeloPark. Due to planning delays with the Lee Valley White Water Centre project the forecast for this year reflects a reduced period of achieving these savings. Initial consumption savings from the LED lighting are encouraging and are reducing the utilities payment to GLL.

The replacement of the indoor athletics track at Lee Valley Athletics Centre was completed in September 2022. Officers are confirming any loss of income to be paid to GLL.

The other approved projects at Lee Valley Athletics Centre, Lee Valley Riding Centre, LED lighting at the other four venues, and the slalom ramp at Lee Valley White Water Centre will be delivered in 2023/24, and will result in a change to the Management Fee for the next financial year.

The budget included a £310,000 contingency for the LSC for increased utility costs. An additional £435,000 has been forecasted to be required in addition to this contingency to cover the higher than expected price rises. We are working together with GLL to confirm final consumption figures for the year, so we can then finalise the adjustment required.

The handover and opening of the new Lee Valley Ice Centre has been delayed by several months. Handover took place on 10 May with an anticipated opening in June. This has had an impact on the 2022/23 Management Fee which is close to being agreed with GLL, a provision of £128,000 for this is included in the outturn. The impact for 2023/24 is being agreed with GLL with an anticipated £500,000 impact on the Management Fee. We have already built a provision of £250,000 into the 2023/24 budget, and with the reduction from the anticipated £270,000 in 2022/23 as reported in Q3, this increase will be covered by a combination of use of contingency and reserves.

FURTHER ISSUES

27 VAT Claim on Sporting Income

The legal case led by Chelmsford City Council, and supported by the Authority,

regarding treating leisure services as non-business for VAT purposes has been concluded and found in the favour of local authorities.

Officers have submitted the claim to HMRC to reclaim historic overpaid VAT, along with an updated claim to cover the period from April 2020 when the operational venues transferred back to the Authority. HMRC are currently reviewing this, and we will update Members on the position once we have further details.

Going forward this has a beneficial impact for leisure services delivered by the Authority, and we are working with KPMG to confirm the services that fall under this broad definition of leisure services.

ENVIRONMENTAL IMPLICATIONS

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

FINANCIAL IMPLICATIONS

- 29 Whilst this reports presents a near final operational outturn position, there are likely to be a small number of changes to the final outturn during the year end closedown period. These are likely to revolve around movements for assets and liabilities, but are expected to be minimal.

The final General Fund balance is expected to be around £2.96million at the end of March 2023 from the previous forecast of £2.80million, just slightly below the approved level of between £3-4million.

The budget for 2023/24 was set with a deficit of £0.46million, which would see our General Reserves position decrease to £2.50million at March 2024. However, the trajectory as per the Medium Term Financial Forecast, is for reserves to return above £3million in 2025/26.

HUMAN RESOURCE IMPLICATIONS

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

LEGAL IMPLICATIONS

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

RISK MANAGEMENT IMPLICATIONS

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

EQUALITY IMPLICATIONS

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

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PREVIOUS COMMITTEE REPORTS

Executive Committee	E/799/23	Q3 Revenue Budget Monitoring 2022/23	23 February 2023
Executive Committee	E/789/22	Q2 Revenue Budget Monitoring Update 2022/23	17 November 2022
Executive Committee	E/781/22	Q2 Revenue Budget Monitoring 2022/and Budget Challenges	20 October 2022
Executive Committee	E/774/22	Q1 Revenue Budget Monitoring 2022/23	22 September 2022
Executive Committee	E/767/22	Q4 Revenue Budget Monitoring 2021/22	26 May 2022
Executive Committee	E/765/22	Annual Report on Treasury Management Activity 2021/22	26 May 2022
Authority	A/4312/22	2022/23 Revenue Budget & Levy	20 January 2022
Executive Committee	E/751/22	2022/23 Revenue Budget & Levy	20 January 2022

APPENDIX ATTACHED

Appendix A Detailed outturn forecast

LIST OF ABBREVIATIONS

LSC	Leisure Services Contract
GLL	Greenwich Leisure Limited
the Trust	Lee Valley Leisure Trust Ltd (t/a Vibrant Partnerships)
NJC	National Joint Council

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	Actual To Date			Annual Net Budget	Proposed Net Outturn	Variance	
	Income	Expenditure	Net			£000s	%
OPERATIONAL SERVICES							
Chief Executive	(4)	629	625	682	625	(57)	(8%)
Corporate Services	(2,306)	1,580	(727)	(194)	(227)	(33)	(17%)
Finance and Support Services	(50)	2,143	2,093	2,366	2,208	(158)	(7%)
Sport and Leisure	(1,308)	1,831	524	983	624	(359)	(37%)
Parklands and Open Spaces	(1,313)	3,713	2,400	2,605	2,402	(203)	(8%)
Small Venues	(4,484)	3,743	(742)	(1,004)	(663)	341	34%
Leisure Services Contract	(1)	2,548	2,547	2,681	3,420	739	28%
	(9,466)	16,187	6,720	8,119	8,889	270	3%
FINANCING							
Interest Receivable	(107)	0	(107)	(8)	(107)	(99)	(1238%)
Interest Payable & Bank Charges	0	82	82	56	5	(51)	(91%)
Contributions to/from Earmarked Reserves	0	1	1	1,000	750	(250)	(25%)
Financing of Capital Expenditure	0	0	0	290	290	0	0%
Minimum Revenue Provision	0	0	0	448	448	0	0%
Levies on Local Authorities	(9,768)	0	(9,768)	(9,768)	(9,768)	0	0%
Movement in General Fund				137	7	(130)	(95%)

YEAR 2022/23

PERIOD: 12 (March 2023)

	Actual To Date		Net	Annual Net Budget	Proposed Net Outturn	Variance	
	Income	Expenditure				£000s	%
CHIEF EXECUTIVE							
Chief Executive	0	227	227	256	227	(29)	(11%)
PR / Communications	(4)	402	398	426	398	(28)	(7%)
TOTAL CHIEF EXECUTIVE	(4)	629	625	682	625	(57)	(8%)
CORPORATE SERVICES							
Legal Services	(3)	664	661	417	661	244	59%
Property Management	(2,303)	397	(1,907)	(1,142)	(1,407)	(265)	(23%)
Planning and Strategic Partnerships	0	100	100	141	100	(41)	(29%)
Asset Protection, Maintenance & Development	0	303	303	278	308	25	9%
Committee Service	0	116	116	112	116	4	4%
TOTAL CORPORATE SERVICES	(2,306)	1,580	(727)	(194)	(227)	(33)	(17%)
FINANCE AND SUPPORT SERVICES							
Finance and Human Resources	0	746	746	618	711	93	15%
Information Technology	(50)	565	515	710	615	(95)	(13%)
Corporate Insurances	0	493	493	594	493	(101)	(17%)
Audit / Health & Safety	0	146	146	219	196	(23)	(11%)
Non Distributed Costs	0	68	68	69	68	(1)	(1%)
Corporate Training / Apprenticeships	0	33	33	71	33	(38)	(54%)
Project & Funding Delivery	0	92	92	85	92	7	8%
TOTAL FINANCIAL SERVICES	(50)	2,143	2,093	2,366	2,208	(158)	(7%)
SPORT AND LEISURE							
Events	(1,238)	928	(309)	31	(209)	(240)	(774%)
Sports Development	(38)	72	34	123	34	(89)	(72%)
Policy and Performance	0	630	630	601	630	29	5%
Learning & Engagement Service	(32)	158	126	148	126	(22)	(15%)
Community Access	0	43	43	80	43	(37)	(46%)
TOTAL SPORT AND LEISURE	(1,308)	1,831	524	983	624	(359)	(37%)

YEAR 2022/23

PERIOD: 12 (March 2023)

	Actual To Date			Annual Net Budget	Proposed Net Outturn	Variance	
	Income	Expenditure	Net			£000s	%
PARKLANDS AND OPEN SPACES							
Management							
Operational Management	0	287	287	275	287	12	4%
Myddelton House Management	(14)	303	289	293	289	(4)	(1%)
Parklands							
River Lee Country Park	(8)	422	414	439	414	(25)	(6%)
Gunpowder Park	(4)	75	71	88	71	(17)	(19%)
Countryside Areas	(216)	1,163	947	1,055	947	(108)	(10%)
Abbey Gardens	(2)	85	83	94	83	(11)	(12%)
Three Mills	(1)	24	23	31	23	(8)	(26%)
East India Dock and Bow Creek	(10)	46	36	45	36	(9)	(20%)
Broxbourne Riverside	0	23	23	21	23	2	10%
Fisheries	(107)	10	(97)	(69)	(97)	(28)	(41%)
Visitor Attractions							
Myddelton House	(150)	339	189	183	189	6	3%
Rye House Gatehouse	0	4	4	5	4	(1)	(20%)
Park Projects							
Volunteers	0	43	43	42	43	1	2%
Biodiversity	0	112	112	106	112	6	6%
Farms							
Lee Valley Farm, Holyfieldhall	(729)	763	35	38	35	(3)	(8%)
Initiatives and Partnerships							
King George Reservoir South	(14)	14	(1)	(1)	(1)	0	0%
Lee Valley Boat Centre	(41)	0	(41)	(41)	(41)	0	0%
Broxbourne Chalets	(17)	0	(17)	1	(15)	(16)	(1600%)
TOTAL PARKLAND AND OPEN SPACES	(1,313)	3,713	2,400	2,605	2,402	(203)	(8%)
SMALL VENUES							
Lee Valley Marina Springfield	(1,120)	703	(417)	(345)	(357)	(12)	(3%)
Lee Valley Marina Stanstead	(835)	772	(63)	(58)	(44)	14	24%
Lee Valley Waterworks Centre	(10)	70	60	82	60	(22)	(27%)
Lee Valley Farm Hayes Hill	0	3	3	0	3	3	0%
Lee Valley Campsite (Sewardstone)	(503)	511	8	(91)	8	99	109%
Lee Valley Caravan Park (Dobbs Weir)	(840)	708	(132)	(409)	(132)	277	68%
Lee Valley Leisure Centre Campsite	(497)	417	(81)	39	(81)	(120)	(308%)
Lee Valley Leisure Centre Golf Course	(101)	132	31	1	31	30	3000%
Almost Wild Campsite	(42)	32	(10)	(16)	(10)	6	38%
Caravan Sales	(536)	395	(141)	(207)	(141)	66	32%
TOTAL SMALL VENUES	(4,484)	3,743	(742)	(1,004)	(663)	341	34%

YEAR 2022/23

PERIOD: 12 (March 2023)

	Actual To Date		Net	Annual	Proposed	Variance		
	Income	Expenditure		Net Budget	Net Outturn	£000s	%	
LEISURE SERVICES CONTRACT								
Management Fee	0	2,261	2,261	2,261	2,261	0	0%	
Efficiencies / Increased Income	0	0	0	(60)	0	60	100%	
LSC Support	0	39	39	0	39	39	0%	
LSC Venues Direct Costs	(1)	248	247	170	247	77	45%	
LSC Contingency (Utilities)	0	0	0	310	745	435	140%	
LSC Operations (Ice Centre)	0	0	0	0	128	128	0%	
TOTAL LSC VENUES AND BUSINESS SUPPORT	(1)	2,548	2,547	2,681	3,420	739	28%	
TOTAL OPERATIONAL SERVICES	(9,466)	16,187	7,345	8,119	8,389	270	3%	