

## **AUTHORITY SIX MONTH PERFORMANCE REPORT**

Presented by the Chief Executive

### **SUMMARY**

This report provides Members with an overview of the Authority's performance over the first 6 months of 2015/16. A detailed performance report focusing on Performance Indicators (PIs) was presented to the Executive Committee at the November meeting.

The Leisure Services Contract has got off to a positive start with a solid income performance and usage increases across a number of the venues and high levels of customer satisfaction. Usage of the parklands and open spaces is up 7.5% and the quality of the Park has been recognised with London in Bloom awards and Green Flag accreditation. The first 6 months has seen a number of major events - European Hockey Championships, Canoe Slalom World Championships and Countryside Live. The Ice Centre feasibility exercise has started and will conclude in the Spring of 2016. The Authority continues to develop effective stakeholder relations with a host of organisations. Officers have been progressing discussions with the Canal & River Trust, Corporation of London (Epping Forest), Essex County Council and Wandle Valley Regional Park Trust.

Key areas of work over the first 6 months of 2015/16 included a review of the Authority's land and property and a fresh look at the market appetite for investment at Picketts Lock.

### **RECOMMENDATION**

Members Note: (1) the report.

### **BACKGROUND**

- 1 Having successfully established the Leisure Services Contract (LSC) from 1 April 2015 the Authority's resources have been deployed to other priority areas over the first 6 months of 2015/16. These areas reflect the 2013/14-15/16 business plan objectives. Officers are currently developing a new business plan for 2016/17-18/19. A draft business plan will be presented to Members in December with the aim of finalising in early 2016.

## THE LEISURE SERVICES CONTRACT (LSC)

### Key Headlines

- 2
  - Income: despite a disappointing summer weather wise, the Trust has achieved its income targets for the 6 month period. It is important to note that the LSC venues generate over 75% of its income between April and October;
  - Usage: the 14 venues received 180,000 more visits (16%) compared to 2014/15. The Lee Valley VeloPark (LVVP) and Lee Valley Hockey & Tennis Centre (LVH&TC) are responsible for the bulk of this growth;
  - Customer Satisfaction: the average score across all the venues is 83% which is the same as that achieved for the same period in 2014/15. The Lee Valley White Water Centre (LVWWC), LVVP, Lee Valley Athletics Centre (LVAC) and Lee Valley Riding Centre (LVRC) all scored over 90%.

## PERFORMANCE OF AUTHORITY SERVICES AND OPERATIONS

- 3 The detailed performance scorecard for the Authority services and operations will be presented to the Scrutiny Committee.

### Headline performance

#### a) Holyfield Farm

- Low milk prices continue to undermine the financial performance of the Farm with an over spend of £23K forecast for 2015/16. Officers are looking at diversification of the farming activities and new income streams to help offset the impact of low milk prices for 2016/17 onwards. Despite the budgetary pressures the Farm is still managing to perform to the highest standards, winning awards for the quality and wellbeing of its cattle and levels of milk production.

#### b) Myddelton House Gardens

- Myddelton House Gardens is forecasting a full year £24K over performance (9%). This is as a result of a more efficient staffing regime for the café and visitor centre. Customer satisfaction was 92%.

#### c) Parklands and Open Spaces

- The Authority's parklands and open spaces received 150,000 more visitors (7.5%) for the first 6 months compared to the same period in 2014/15;
- The customer satisfaction score was 88% against 85% for the same period in 2014/15;
- Along with retaining its 11 Green Flags the Authority achieved some notable awards for its parklands. Gunpowder Park won a London in Bloom (LiB) Gold Medal and was named London's Country Park of the Year. Waltham Abbey Gardens was also awarded a LiB Gold Medal.

## EVENTS

- 4 The Authority's 3 legacy venues have hosted a total of 14 major sports events

since the London 2012 Games. These events have helped to raise the profile of the venues and act as a good promotional tool. Furthermore these events have enhanced the Authority's reputation as one of the UK's premier sport and leisure organisations.

- 5 2015/16 has already seen the hosting of the European Hockey Championships and the Canoe Slalom World Championships. Between them the 3 Authority venues are hosting 30% of the 'Road to Rio' events (a programme of international events supported/funded by UK Sport to help Team GB prepare for Rio 2016).

**a) European Hockey Championships 2015**

This event was held over 10 days in August and saw 16 teams from 11 countries play 40 matches.

Highlights

- The event attracted 36,000 spectators;
- The event was broadcast in the UK, Germany, Belgium and Holland and the women's final was televised live on BBC 2;
- There was extensive coverage on social media reaching 1.6m people on Facebook and over 9m impressions on Twitter;
- The EuroHockey event proved to be an important catalyst for the development of hockey in East London. Armed with investment from Sport England's Major Events Legacy Fund and from the Greater London Authority, England Hockey have delivered a range of community programmes - international schools event, East London Quicksticks festival and a hockey festival for disabled players at the Copperbox;
- The European Hockey Championships 2015 have been shortlisted for the UK Sports Events of the Year.

**b) Canoe Slalom World Championships**

61 nations competed across 5 days with over 7,000 spectators.

Highlights

- The event was broadcast by 12 TV companies including BBC, Eurosport and internationally as far as New Zealand and Brazil;
- British Canoeing developed a schools engagement programme in the lead up to the event with 8 schools/colleges taking part in canoeing and kayaking activities;
- 16 schools/colleges took up the 'schools ticket offer' to watch the event;
- Over the finals weekend over 1100 spectators took part in the various 'come and try' activities.

**c) Other Events**

The one other major event to take place was the annual Lee Valley Countryside Live at Leyton Marsh. The objective of this event is to bring the 'classroom to the countryside' with a wide range of displays and hands on activities. The schools event took place on 23/24 September with the public event 26/27 September.

Highlights

- 2,600 children aged 5-11 from 31 schools across 10 London Boroughs took part, including 5 non-riparian Boroughs e.g., Ealing and Hammersmith;
- 3,000 people attended the weekend event;
- TV report by London Live lunchtime and evening.

**MAJOR DEVELOPMENT PROJECTS**

**6 Ice Centre Feasibility Exercise**

This exercise is looking at the feasibility of a new twin pad Ice Centre in the Lee Valley Regional Park. A range of options are being looked at from refurbishment of the current venue to a new venue. The work started in September 2015 and is expected to conclude in the spring of 2016. Consultants with experience in ice venues and leisure development have been commissioned to assist the Authority (IPW and Wrenbridge). A Member Working Group has been established to provide Member input and oversight throughout the exercise.

There are two stages to the exercise. The first stage is looking at the business modelling and capital funding options, thereby assessing whether a new venue is a viable proposition and the second stage, subject to a new venue potentially being a viable proposition, will look to select an optimum site in Lee Valley Regional Park.

The consultants will be presenting the stage 1 report to the Member Working Group and Executive in December. All Members are welcome to attend the discussion of the stage 1 report.

**7 Picketts Lock**

Development of the Picketts Lock site is a key objective within the current business plan. Officers have looked afresh at the site over the past few months knowing that the site may feature in the Ice Centre feasibility exercise as a possible site for a new venue. In order to understand the potential value of the site for leisure development officers are carrying out an exercise to test the market's appetite for the site and to see what leisure investment might be possible. This work will run in parallel with the Ice Centre feasibility exercise and will be completed early in 2016.

**REVIEW OF LAND AND PROPERTY**

- 8 Officers have started a review of all of the land within the Lee Valley Regional Park boundary. This review has included areas adjoining the Regional Park's existing ownership and considered land both inside and in close proximity to the outside of the Regional Park boundary. It has also been recognised that there are large areas of land which are owned and run for Regional Park related purposes by others for the benefit of the Regional Park.

The work has identified the following:

- areas of land/property that may be required to complete the Authority's current land acquisition policies and any other strategic bits of land that may

be of benefit to the Regional Park;

- areas of land/property that the Authority owns which could be considered to be no longer required for Regional Park purposes.

#### 9 Legal considerations

A review of previous legal advice on property related matters has been carried out. This review has included a session with leading Counsel involving the Chairman, Vice Chairman and senior officers, discussing interpretation of wording within the Lee Valley Regional Park Act 1966 in the context of 2015. The session was positive in relation to areas where the Authority could consider disposal of land and flexibility around the remit of the Authority and powers which may be used to enable development and/or maximise the return of current assets.

- 10 This work is progressing and will feed into the new 2016/17-18/19 business plan objective 'maximise the return on the Authority's estate'.

### **COMMUNITY OUTREACH PROGRAMMES**

- 11 The Youth and Schools and Sports Development Team have the main responsibility for community outreach programmes.

#### **Youth & Schools**

- 15,000 young people have engaged in outdoor learning programmes with 7,000 from non-riparian Boroughs;
- 3,000 young people from every Essex District participated in the 'Essex Food and Farming' project;
- 1,200 children from Stevenage participated in community safety activities in Lee Valley Regional Park;
- 3,000 children from 10 London Boroughs attended the Countryside Live event.

#### **Sports Development**

- Tennis outreach: The Authority in partnership with the Lawn Tennis Association and Tennis Foundation has recruited a Tennis Development Officer to deliver tennis coaching programmes across East London. To date 2,500 young people and 2,000 members of community groups have benefitted from the programme;
- Disability Tennis Network: £8,000 has been secured from the Tennis Foundation to support the development of disability tennis at the LVH&TC. Regular wheelchair tennis and sessions for the visually impaired and those with learning difficulties are being delivered;
- World Track Cycling Championships Legacy Project: The Authority is the only non-sports national governing body to successfully apply for Sport England's Major Events Legacy Fund. The Authority has been awarded £81K which

with partner funding totals £203K. This fund will deliver a number of projects: 'cycling for health for older people', 'pathway to competition', cycling ambassador programme', recruitment of a 'Go Ride' coach.

## 12 Community Access Fund

A Community Access Fund (CAF) has been piloted for 2015/16. This fund of £113K is designed to target hard to reach groups from primarily non-riparian Boroughs/Districts and to increase Park usage from these groups. 16 Boroughs/Districts are being targeted for the pilot and there is a separate progress report being presented at the November Executive Committee.

### Headlines

- £11K of the CAF has been used by the Youth & Schools team to bring more schools groups into the Regional Park by supporting transport costs. To date this initiative has delivered bookings from Brentwood, Braintree, Harlow, Rochford and Castle Point.
- Of the 16 Boroughs//Districts 12 have arranged, or are in the process of arranging, activities in the Regional Park for a range of school and community groups.
- It is anticipated that the CAF pilot will need to extend into 2016/17 in order to deliver against the £113K budget across the 16 Boroughs/Districts.
- Appendix A to this report summarises the progress of the CAF pilot.
- A full review of the CAF project will be carried out in 2016.

## STAKEHOLDER COMMUNICATIONS AND PARTNERSHIP WORKING

13 A number of mechanisms are deployed to communicate to the Authority's regional stakeholder audience:

- a stakeholder e-bulletin is sent to 500 stakeholders including National Governing Bodies, local, regional and national politicians and partner organisations such as the London Legacy Development Corporation. 5 bulletins have been sent already this year;
- in July, the first of 2 e-bulletins a year, to key stakeholders and every Councillor from the precepted Boroughs. Bespoke bulletins were also sent to Councillors at Boroughs which took part in the Schools Festivals at the 3 legacy venues;
- the Chairman, Chief Executive and other officers will once again attend the London Councils Summit on 21 November;
- Exhibiting at Borough Shows in 2016: Officers are in discussion with a number of London Boroughs including a number of non-riparians: Barking & Dagenham, Bexley, Greenwich and Hillingdon.

14 The Authority has a good track record of delivering its remit through effective partnerships. In the first half of 2015/16 there has been a focus on 3 stakeholder

partners:

- i) Canal & River Trust (CRT) - Discussions are being held with CRT to try to establish a single management regime for the towpath and Lee Valley Regional Park interface. Officers hope to develop proposals over the next few months.
- ii) Epping Forest (Corporation of London) - By virtue of geography and similarities in remits it makes good sense for the Authority and Epping Forest to look at potential areas for joint working and efficiencies. Discussions have just started between the two organisations.
- iii) Essex County Council: Following a recent meeting between the Vice Chairman and Essex County Council Cabinet members, Authority and Essex officers have met to discuss areas of mutual interest. The focus has been on the operational models for country parks and open spaces plus maximising income for these assets. The Authority is now providing support to Essex on areas such as performance management, security and the Trust model. Authority officers are also looking at ways that they can learn from Essex in terms of income generating ideas.
- iv) Wandle Valley Regional Park Trust - Over the past 6 months the Chief Executive and other officers have spent time with Wandle Valley Regional Park Trust discussing ways to provide support for this new Regional Park in South West London. Support is now being provided across a number of areas: assisting with a lottery funding bid, support with the strategic plan and planning for a Regional Parks conference/seminar in London 2016.

#### **2016/17-18/19 BUSINESS PLAN**

- 15 Officers are currently developing the next 3 year business plan. The draft business plan will be presented to Members at the Budget Workshop in December and then go to the Authority meeting in January 2016 for approval.
- 16 Key themes for the Business Plan:
  - a) enhance the Regional Park and generate income streams through third party investment in leisure developments;
  - b) maximising the return on the Authority's land and property assets;
  - c) increase the usage of the Regional Park from the region through a range of outreach and marketing initiatives;
  - d) enhance the Regional Park's environmental infrastructure;
  - e) develop new operational models for the Authority's operations and services;
  - f) determine the optimum leisure contract strategy for the 14 venues (ahead of going to the market in 2019/20);
  - g) continue to reduce the cost of the Regional Park to the constituent Boroughs/Counties.

#### **ENVIRONMENTAL IMPLICATIONS**

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

## **FINANCIAL IMPLICATIONS**

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

## **HUMAN RESOURCE IMPLICATIONS**

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

## **LEGAL IMPLICATIONS**

- 20 These are included within the body of the report.

## **RISK MANAGEMENT IMPLICATIONS**

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

## **EQUALITY IMPLICATIONS**

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

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## **LIST OF ABBREVIATIONS**

PIs	Performance Indicators
LSC	Leisure Services Contract
CRT	Canal & River Trust
LVVP	Lee Valley VeloPark
LVH&TC	Lee Valley Hockey & Tennis Centre
LVWWC	Lee Valley White Water Centre
LVAC	Lee Valley Athletics Centre
LVRC	Lee Valley Riding Centre
CAF	Community Access Fund
LiB	London in Bloom

## **APPENDIX**

Appendix A	Community Access Fund participants
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**Appendix A to Paper A/4219/15**

This chart provides detail on engagement with each of the selected Authorities, the list of community groups each Authority put forward and information on the activity each group will participate in.

<b>Local Authority</b>	<b>Community Group</b>	<b>Activity Booked / Planned</b>	<b>Participation Figures</b>
Lambeth	Streatham Youth and Community Trust	Water wipe out Ice skating	39 participants 8 to 12 year olds
Lambeth	Brixton Wings	Track Cycling Confirming dates	
Lewisham	Lewisham Scouts Somerville Youth and Play Lee Green Youth Club Lethbridge Youth Club	All groups currently being contacted about dates	
Bexley	Bexleyheath Educational Referrals	BMX	15 participants 12+ age group
Bexley	Bexley College Sports Makers	Track Cycling	15 participants 16+ age group
Bexley	Bexley Youth Council	Confirming dates	
Bexley	Woodside Special School	Confirming dates	
Ealing	Sharks Community Paddlesport Club	Confirming dates	
Redbridge	Out There Project / United Friends	Confirming dates	
Decorum	Decorum Indian Society Swan Youth Project	Both groups currently being contacted about dates	
Tower Hamlets	Tower Hamlets College	White Water Rafting	45 participants 16+ age group
Tower Hamlets	Boundary Women Project	Coached MTB session	15 participants 16+ age group
Tower Hamlets	Youth Sports Foundation	Confirming dates	25 participants 12+ age group
Newham	Newham Ability Doorstep Sport Club	All ability cycling	18 participants 14+ age group
Broxbourne	NACRO	White Water Rafting Confirming dates	
Broxbourne	Broxbourne Ethnic Minority Association	Confirming dates	
Broxbourne	Healthy and Active Herts	Confirming dates	
Haringey	London Skolars Rugby League Club	White Water Rafting	27 participants 14 to 18 year olds
Haringey	Haringey Women's FC	Confirming dates	
Epping Forest	Disability Athletics Group	Athletics	10 participants per session. 80 throughputs. Adults
Hackney	North and South Mental Health Project	Confirming dates	
Islington	Currently waiting for community group nominations from the Local Authority		

Uttlesford	Currently waiting for community group nominations from the Local Authority		
Richmond	Currently waiting for community group nominations from the Local Authority		
Waltham Forest	Currently waiting for community group nominations from the Local Authority		

<b>Total Participation Numbers to Date</b>	<b>209</b>
<b>Target Participation Numbers</b>	<b>2400</b>