



LEE VALLEY REGIONAL PARK AUTHORITY
EXECUTIVE COMMITTEE
20 MARCH 2025 AT 10:30

Agenda Item No:

8

Report No:

E/881/25

SCRUTINY SCORECARD 2024/25 Q3

Presented by the Corporate Director

EXECUTIVE SUMMARY

At each Scrutiny Committee Members review the Scrutiny Scorecard which provides a breakdown of the Authority's performance against its Key Performance Indicators (KPIs), Corporate Performance Indicators and site/venue performance up to the end of the relevant quarter.

At the request of the Authority Chairman the Executive Committee are requested to note the contents of the Scrutiny Scorecard 2024/25 Q3 and associated paper presented and noted at a meeting of the Scrutiny Committee held on 27 February 2025 (Paper S/74/25) and an oral update will be given at the Executive Committee.

RECOMMENDATION

Members note: (1) the Scrutiny Scorecard 2024/25 Q3 included at Appendix A to Paper S/74/25.

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 The commencement of the first Leisure Service Contract (LSC) in April 2015 led to changes to a range of processes, both internal and external, and the need to revise the Authority's Scorecard. 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 Scrutiny Committee's terms of reference include a duty to review performance and to scrutinise the activities of the Authority. On completion of its meeting, the Scrutiny Committee will note the Scrutiny Scorecard and at the request of the Authority Chairman present this to the Executive Committee highlighting any areas that are of concern.

SCRUTINY SCORECARD

- 5 The Scorecard covers actual performance for a specific quarter, plus a cumulative figure showing year to date position and incorporates financial, customer, internal process and sustainability measures that have been agreed with Members.
- 6 The Scorecard incorporates all facilities/venues and parklands currently operated in-house by the Authority and a summary of performance for the six LSC venues that are operated by Greenwich Leisure Ltd (GLL) on the Authority's behalf.
- 7 The Scorecard is divided into three sections:
- summary of LSC and Authority performance overall;
 - LSC reportable KPIs; and
 - Authority reportable KPIs.
- 8 Any environmental, financial, human resource, legal and risk management implications are covered in Paper S/74/25 attached as Annex A to this report.
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PREVIOUS COMMITTEE REPORTS


| | | | |
|----------|---------|-------------------------------|------------------|
| Scrutiny | S/74/25 | Scrutiny Scorecard 2024/25 Q3 | 27 February 2025 |
| Scrutiny | S/72/25 | Scrutiny Scorecard 2024/25 Q2 | 21 November 2024 |
| Scrutiny | S/69/24 | Scrutiny Scorecard 2023/24 Q4 | 20 June 2024 |
| Scrutiny | S/68/24 | Scrutiny Scorecard 2023/24 Q3 | 29 February 2024 |

LIST OF ABBREVIATIONS

| | |
|-----|---------------------------|
| KPI | Key Performance Indicator |
| LSC | Leisure Service Contract |
| GLL | Greenwich Leisure Ltd |

ANNEX ATTACHED

| | |
|---------|---------------|
| Annex A | Paper S/74/25 |
|---------|---------------|

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|---|---|
|  <p>LEE VALLEY REGIONAL PARK AUTHORITY</p> <p>SCRUTINY COMMITTEE</p> <p>27 FEBRUARY 2025 AT 13:30</p> | <p><u>Agenda Item No:</u></p> <p><u>Report No:</u></p> <p>S/74/25</p> |
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SCRUTINY SCORECARD 2024/25 Q3

Presented by the Corporate Director

SUMMARY

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

The report covers actual performance from 1 April 2024 to 31 December 2024. This incorporates financial, customer, internal process and sustainability measures that have been agreed with Members. This performance report incorporates all facilities/venues and parklands currently operated in-house by the Authority and a summary of performance for the six Leisure Service Contract (LSC) venues that are operated by Greenwich Leisure Ltd (GLL) on the Authority's behalf. Please note that the Authority Scorecard now includes a cumulative column to show annual position as well as the quarter scores.

The scorecard is divided into three sections:

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

RECOMMENDATION

Members Note: (1) the report

SUMMARY OF OVERALL PERFORMANCE

The following is a summary of the overall performance up to the end of Quarter 3 of 2024/25 with the specific details within the relevant section of this report.

- 1 Authority reportable KPIs mostly achieved target with just a few PIs falling short, as detailed in Appendix C to this report.

The LSC venues achieved target on 4 of their KPI's, Health and Safety audit scores are improving, and usage has improved from last year. Environmental Management has also improved with the installation of LED lighting now showing a reduction in electricity usage; however, Quality Service, Quality

Assessment, Complaints, and the Net Promoter Score are falling behind. Previous concerns about the reporting of maintenance issues are being addressed and are improving.

- 2 4.9 million visits to-date to the Park and Facilities (operated by the Authority) against a year-end target of 7 million. This is 279,000 fewer visits than last year yet still an increase on pre-Covid years. The introduction of a new visitor counting system is showing some changes which are being monitored. This year is a baselining year.

LSC venues have seen 1.5 million visits to the end of Q3. This is an increase on last year's performance; however, Lee Valley Ice Centre did not open until June of 2023, so if Lee Valley Ice Centre is excluded then usage is the same year on year.

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

LSC venue customer satisfaction levels at 83% are slightly below target of 85%.

Compliments for LSC venues are lower than the same period last year but exceeding target. This is attributable to a push by GLL to have more customer surveys completed.

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

- 4 Number of media articles for both Authority and LSC venues are 92% positive.
- 5 Quest Accreditations remain on target with all LSC facilities retaining their Quest accreditation. The Lee Valley White Water Centre is one of only two venues in the country which has achieved "outstanding" in their assessment. The Lee Valley Ice Centre is still to undergo Quest.

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

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

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

LSC REPORTABLE KPIs

7 KPI 1: Overall Customer Satisfaction

Customer satisfaction is 83% with a target of 85%, increased from 82% last year. 1578 compliments have been received which is a decrease on last year's figure of 2048. This is attributable to more customer satisfaction surveys being received. Main themes are around staff, service, and customer perception of small issues in Facility Maintenance. Complaints at 440 to date are lower than last year's figure of 459 but exceeding target.

Satisfaction levels by event organisers at 94% and contractors at 98% are exceeding target, however the sample sizes are very small. Officers are working with GLL to ensure as per the contractual requirements, more surveys are completed, to give a more accurate representation.

8 KPI 2: Overall usage

1.5 million visits have been made to the LSC venues to Q3 2024/25. This exceeds last year's figure of 1.3 million, however the new Lee Valley Ice Centre did not open until June 2023 so we would expect last year's visitor figure to be lower.

The overall regionality score of 31% is lower than last year's equivalent of 35% but achieves target. However, only Lee Valley Hockey & Tennis Centre and Lee Valley White Water Centre are exceeding the target. All other venues are reporting 15-28% regionality. GLL are exploring how to capture data from one-off visits to gain a more representative measure of regional usage.

9 KPI 3: External Quality Assessment Scores

Quarterly Health and Safety audits are carried out at the venues by the Authority appointed Health and Safety Contractor, Right Directions. Performance has improved with the average score to Q3 being 86%, however this still falls short of the target of 95%. Three venues (Lee Valley Ice Centre, Lee Valley Athletics Centre and Lee Valley Riding Centre) are currently considerably below target and an action plan to address this is in place.

Quality audits and Mystery Visits are also carried out by Right Directions and the score to date is 87% against a target of 95%.

This gives an overall Quality score of 87% with a 95% target, showing an improvement to the 82% score at Q3 2023-24.

10 KPI 4: Quality Service

Quality service is measured by three PIs, namely, the Quality Service score, Active Communities Delivery Plans and Active Communities Health and Wellbeing plans. The average Quality Service score, incorporating the above three performance indicators, is 77%, falling short of the 85% target.

Monitoring of the venues and their contract performance is carried out by Authority officers to ensure standards outlined in the LSC contract are maintained. Q3 achieved a score of 88% giving an average to date of 83%.

Performance of the Active Communities Delivery Plans PI are moving towards the required 90%. PI completion is as follows:

- Lee Valley Athletics Centre (100%);
- Lee Valley Ice Centre (86%);
- Lee Valley VeloPark (83%);
- Lee Valley Riding Centre (88%);
- Lee Valley White Water Centre (64%) and Lee Valley Hockey and Tennis Centre (69%) are currently behind the required target with one quarter of the year remaining.

The Health and Wellbeing Delivery Plans have moved forward more recently but there is work to do in the final quarter to bring the current score of 67% across all venues, up to the required 90% target by year end.

11 KPI 5: Environmental Management

This KPI measures utility consumption, water, and waste recycling.

Utility consumption to end Q3 is 5.8 million KWh compared to 5.7million KWh last year. This is a 1% increase. We do not have a full year comparative figure for Lee Valley Ice Centre but if this venue were discounted then we would see a 11% reduction on last year. The annual target is 7.4 million KWh. Following the installation of LED lighting and other management measures, three of the venues are showing a reduction:

- Lee Valley Hockey & Tennis Centre is down 15% from 354,309 KWh last year to 301,687 KWh this year;
- Lee Valley Athletics Centre is down 20% from 173,748 KWh last year to 138,501 KWh this year;
- Lee Valley White Water Centre is down 13% from 2,955,198 KWh last year to 2,574,906KW this year.

The newly opened Gym at Lee Valley VeloPark and the 3-day event in October have led to an increase in usage at this venue.

Water consumption to end Q3 is showing a 9% increase on last year. Lee Valley Ice Centre opened later in 2023-24 so there is not a full year to compare. If Lee Valley Ice Centre is excluded, then the increase is 5%. Previous billing errors at Lee Valley Riding Centre have been rectified but this has led to higher consumption being seen in 2024-25. If Lee Valley Riding Centre had remained consistent then we would not be seeing any increase in consumption to the end of Q3.

To the end of Q3, 43% of all waste collected is being recycled, which is an improvement on the 35% equivalent last year. The target for recycling is 40%. Three of the venues are falling behind target but Lee Valley Riding Centre has the highest score with 73% to date.

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

12 KPI 6: Asset Protection and Maintenance

Performance indicators within this KPI are in place to measure the number of Maintenance Performance Guide (MPG) tasks completed each month and response times to reactive/emergency works. Measurement of this KPI is taken from issues logged on the Computer Aided Facility Management (CAFM) system and shows that all indicators are reaching or exceeding target. MPG tasks are 96% completed each month. 86% of reactive/emergency works were completed in a month compared to 94% in Q2. Officers had raised concerns that not all issues were being logged or measured, and this has been improved and is being monitored in Q3, providing a more realistic performance score for Q3. Response times are 100% for priority issues and 92% for emergency works.

AUTHORITY REPORTABLE KPIS

FINANCIAL PERSPECTIVE INDICATORS - (KPI and PI)

13 KPI 1: Levy Contribution

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

14 Total Income Generation PI

A full breakdown of Income & Budget Variance will no longer be reported in the Authority Scorecard report as it is outlined in the Revenue Budget Monitoring Report included as Appendix B to this report.

15 External Capital Funding PI

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

- £60,000 has been secured by LLDC for the next phase of the North Wall Road project. £10,000 each match funding from LLDC and LVRPA has secured an additional £40,000 from the LLDC Community Infrastructure Levy (CIL) funding; and
- outside of the capital programme, Active Communities received an additional £2,000 from the Lawn Tennis Association for Active Communities delivery.

CUSTOMER PERSPECTIVE INDICATORS - (KPI and PI)

16 KPI 2: Customer Satisfaction

Customer satisfaction to Q3 2024-25 is 85%, whilst 1% lower than the equivalent period last year, still equals target.

17 KPI 3: Usage

4.87 million Visits were made to the Authority open spaces and facilities up to the end of Q3 2024/25, (a 4.5% decrease) compared to 5.1 million the previous year. Q3 saw 946,325 visits compared to 1,210,034 the previous year (a 21.8% decrease).

Spring was the warmest on record, though dull. It was also wetter than average with twice as much rainfall than average in some areas. Summer was the coolest we have seen since 2015. The variation of weather over Spring and Summer led to a levelled-out number of visits. Q3 however was dominated by storms, strong winds, rain and flooding and led to fewer visits.

18 KPI 4: Stakeholder Perception

Officers will be asking for Members to approve a carry forward to the next financial year to carry out a stakeholder perceptions audit. This work has proved more complex than first envisaged and officers are assessing options. If

Members agree the carry forward, this work will be carried out early in the 2025/26 financial year.

19 Usage PI

In Q1 open spaces usage has increased by 113,814 (5.0%). In Authority facilities and services usage has decreased by 835 (2.1%) compared to the previous year.

In Q2 open spaces usage has decreased by 107,789 (5.9%). In Authority facilities and services usage has decreased by 8,430 (16%) compared to the previous year.

In Q3 open spaces usage has decreased by 271,105 (22.74%). In Authority facilities and services usage has decreased by 8,171 (24.4%) compared to the previous year.

Overall, to the end of Q3 open space usage has decreased 4.9% and Authority facilities and services usage has decreased by 15%.

The reduction in usage at Authority facilities and services over the three quarters this year is attributable to campsite occupancy being impacted by the cool and wet weather, which slows bookings for touring, cabins and cocoons. Open space usage was higher in Q1 and Q2 than the previous year due to the warmer spring weather but a stormy Q3 showed a reduction in visits. This year has seen the Authority move to a new visitor counting system and this first year will be used for baselining. Any anomalies are being investigated to improve reporting.

20 Customer Satisfaction PI

Customer satisfaction surveys are carried out throughout the open spaces and Authority venues. A customer satisfaction score of 85% at Q3 is only slightly lower than the previous year's score of 86%.

21 Formal Complaints PI

The number of formal complaints in Q3 increased from 20 last year to 30 this year. The overall total to the end of Q3 has increased slightly from 128 to 139.

22 Formal Compliments PI

The number of formal compliments received in Q3 reduced from 21 last year to 18 this year. The total to the end of Q3 is 44 compliments this year compared to 48 last year. Compliments are from volunteers, regarding the media coverage of Lee Valley White Water Centre, the volunteers award evening and also for uniform. There was one compliment regarding Myddelton House Open Day and two regarding the new Afternoon Tea.

23 Regionality PI

Data from the visitor tracking contractor indicates that at Q3, the 53% regionality for this year shows that numbers from outside the region (3-mile radius of sites) is higher than the previous year (44%) and still exceeding the target of 38%. This is due in the main to an improved method of data analysis giving a more

accurate figure. We are, in addition, taking positive measures through targeted initiatives such as the Community Access Fund (CAF), to increase our regional reach, combined with active marketing.

24 Visitor Profiling PI

The profiling at the end of Q3 shows all areas are meeting or exceeding targets. There is a significant increase in visits from black and ethnic minority groups, whilst disabled and the over 60 age groups have shown a decline on last year's score. Visits from the most deprived socio-economic groups are lower than last year but still achieving the 10% target.

25 Website Hits PI

Q3 was close to reaching its 60,000 target (59,016). The introduction of the new website, the use of paid for ads for camping special offers and Myddelton House Gardens events in December boosted web hits compared to November (18,003 compared to 20,150). The total to date is 232,314 against an annual target of 350,000.

Q1 achieved target and Q2 was down due to the team prioritising the launch of the new website.

26 Media Articles/Percentage Positive Media Articles PI

Coverage fluctuates through the year and often depends on events, launches and programmes we run. There was also a good range of positive press and broadcast coverage for the Authority and its venues during Q3. The London 3 Day at Lee Valley VeloPark and British Open at Lee Valley White Water Centre showcased the venues in action on TV and radio. Open space activity such as London in Bloom produced a clutch of coverage in local press. We expect the target for Authority coverage to be met by the end of the year. An incident at Lee Valley VeloPark during the UCI Track Champions League in December attracted significant media attention. As with all our major events, extensive crisis communication planning was in place and was actioned.

To note: We have reviewed the way coverage is categorised as positive, neutral, or negative. Each piece is now viewed more from the perspective of Park users/consumers providing a more realistic reflection of how the Park, and the Authority, is viewed by the general public.

27 Response Time – Complaints PI

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

28 Response Time – FOI/EIR Requests PI

| Information requested on: | EIR/FOI |
|---|----------------|
| Q1 - Financial information regarding filming for films and TV on Authority land | FOI |
| Q1 - River Lea water quality information | EIR |
| Q2 - Contract with Gemini Parking Solutions | FOI |

| | |
|---|-----|
| Q2 - Request for details of Authority banking and insurance providers | FOI |
| Q2 - Full list of all the contractors/sub-contractors that were involved in the construction of Lee Valley Ice Centre | FOI |
| Q3 - Information relating to the Waterworks Centre | FOI |
| Q3 - Information relating to proposed children's home at Thames Water site | FOI |
| Q3 - Breakdown of listed LASER transaction code for Sewardstone Campsite | FOI |

29 **Cleanliness PI**

The average cleanliness score of 88% is below last year's equivalent score of 95% and below target. A reduction in cleanliness at three sites: Three Mills; East India Dock/Bow Creek; and Tottenham Marshes has led to a drop in the overall score. All other sites have scores exceeding target. The continued use of volunteers as an added resource has enabled the contractor and Ranger teams to keep abreast of the litter generated. Any areas of unacceptable cleanliness are reported to the grounds maintenance contractor and are monitored using Park Reporter to ensure any concerns are acted upon.

INTERNAL BUSINESS PERSPECTIVE

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

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

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

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

32 **Staff Turnover PI**

In Q3 there have been 2 leavers, one resignation and one failed probation.

To the end of Q3 2024/25 there have been a total of 16 leavers, consisting of seven resignations, three failed probations, five end of contracts and one death in service. This equates to 12.43% of staff against a year-end target of 15%.

Quarterly staff turnover is:

Q1 - 4.58%;

Q2 - 6.35%; and

Q3 - 1.5%.

33 Staff Sickness PI

To the end of Q3 2024/25 the average sick days per FTE was 1.85 days with an annual target of 3.0. This continues to be lower than the national average and exceeding target.

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

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

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

Q3 – 1.01 sick days per FTE. This relates to 131 days sickness with the top three reasons being coughs/colds/influenza, headache/migraine and stomach upset.

34 Percentage Waste Recycled PI

The amount of waste collected and recycled in Q3 2024-25 was 71% which is less than the 90% recycled in the same period last year. In Q1 the figure was 71% compared to 68% the previous year and in Q2 the 2 years were comparable at 73%. This is below the target of 90% and is mainly due to the increase in fly tipping which had to be dealt with plus a change in regulations around recycling soft furnishings.

INNOVATION AND LEARNING PERSPECTIVE

35 Staff Satisfaction Survey – Annual PI

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

Focus groups on the current appraisal process were also held in December 2024 and the feedback from these groups will be used when the process is reviewed in 2025/26.

36 Staff Training PI

To the end of Q3 2024/25, 323 staff attended training which exceeds the year-end target of 260 and is an improvement on the equivalent figure last year of 248.

Q1 79 staff completed e-learning
 25 staff attended face to face training

Q2 91 staff completed e-learning
 25 staff attended face to face training

- Q3 76 staff completed e-learning
 27 staff attended face to face training

A new PI relating to General Data Processing Regulations (GDPR) training was introduced in 2023-24. This new course is mandatory for employees and casual workers. By the end of Q3 72% of staff have completed the training. Some casual staff will take longer to complete this training as many of them are only at work a few days per year. Those who have not completed their GDPR training will be contacted individually.

Training courses in Q3 have included First Aid, Institution of Occupational Health and Safety Managing Safely, Cyber Security, Fraud & Bribery Awareness and Fire Marshall.

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

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

37 Health and Safety Audit PI

The average audit score at the end of Q3 2024/25 is 92% against a target of 95%. Q1 showed a lower figure of 75% due to some departments not completing previous audit actions, this however was rectified by Q2 and the average score for Q2 was 93%. All departments and venues showed an improvement on the previous year, with noticeably, Dobbs Weir Caravan Park showing a 28% increase on the same period last year and 3 out of 4 departmental audits achieving a 100% score.

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

There has been a decrease in the number of public accidents and incidents reported in Q3, compared to the equivalent period last year. In total there have been 364 accidents and incidents to date compared to 356 last year. It is to be noted that this is mainly incidents such as by-law offences and accidents remain low. There is an increase in the number of staff/contractor accidents and incidents, with 75 to the end of Q3 this year compared to 30 last year. This is also mainly incidents with a low number of accidents. Staff only accidents were minor injuries and there is now better reporting of accidents, incidents and near misses. Park Guard reports have improved although some reports are from patrol logs with nothing happening/no incidents which has affected the number. Right Directions (the Authority's H&S contractor) will be addressing reporting methods with Park Guard to reduce these issues in the future.

39 Data Protection PI

There have been five personal data breaches during Q1 to Q3. None of these were high risk and therefore they were not reported to the Information Commissioner's Office. Three of the breaches (two in Q1 and one in Q3) related to errors in addressing e-mails. One breach (Q3) related to incorrect amending of an employee's bank details as a result of a scam e-mail. The final breach (Q1) related to uploading of information to a file sharing site based outside of the European Economic Area (EEA). The information was removed the same

day and a secure file sharing site based in the EEA has since been identified. There was one personal data incident in Q2, relating to phishing addressed to publicly available Authority e-mail addresses; the IT team has made some changes to the e-mail protection system to prevent this type of e-mail getting through in the future.

There were two subject access requests in Q1, both of which were responded to within statutory timescales. There were no subject access requests in Q2 or Q3.

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PREVIOUS COMMITTEE REPORTS

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|----------|---------|-------------------------------|----------|
| Scrutiny | S/72/24 | Scrutiny Scorecard 2024/25 Q2 | 21/11/24 |
| Scrutiny | S/69/24 | Scrutiny Scorecard 2023/24 Q4 | 20/06/24 |
| Scrutiny | S/68/24 | Scrutiny Scorecard 2023/24 Q3 | 29/02/24 |

APPENDICES ATTACHED

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

LIST OF ABBREVIATIONS

| | |
|-------|---------------------------------------|
| KPI | Key Performance Indicator |
| LVWWC | Lee Valley White Water Centre |
| LVVP | Lee Valley VeloPark |
| LVHTC | Lee Valley Hockey & Tennis Centre |
| LSC | Leisure Service Contract |
| GLL | Greenwich Leisure Ltd |
| LLDC | London Legacy Development Corporation |
| MPG | Maintenance Performance Guide |
| CAFM | Computer Aided Facility Management |
| FTE | Full Time Equivalent |
| GDPR | General Data Protection Regulations |
| EEA | European Economic Area |
| CIL | Community Infrastructure Levy |
| CAF | Community Access Fund |
| LVRPA | Lee Valley Regional Park Authority |
| FOI | Freedom of Information |
| EIR | Environmental Information Request |

| Financial Perspective | KPI/PI | Annual Target | Q3 profiled target | Q3 actual | Q3 Last Equivalent | Cumulative | Direction of Travel | P.A.T |
|--------------------------|--------------|---------------|--------------------|------------|--------------------|------------|---------------------|-------|
| Levy Contribution | KPI 1 | 32.3% | 32.3% | 34.1% | 32.2% | 32.2% | ↑ | |
| Total income generation | PI | £7,562,200 | £1,620,650 | £1,889,480 | £2,500,617 | £6,567,185 | ↓ | |
| External Capital Funding | PI | 2% | 2% | 0% | 6% | 0% | ↓ | |

| Income (£000's) | PI | Budget | | | | | | |
|--------------------------------------|------|--------|--------------------|-----------|--------------------|------------|---------------------|-------|
| | | Target | Q3 profiled target | Q3 actual | Q3 Last Equivalent | Cumulative | Direction of Travel | P.A.T |
| Abbey Gardens | 1 | 0 | 0 | 0 | 0 | 2 | ↔ | |
| Bow Creek / EIDB | 2 | 0 | 0 | 0 | 0 | 0 | ↔ | |
| Gunpowder Park | 1 | 0 | 4 | 1 | 7 | 7 | ↑ | |
| River Lee Country Park | 1 | 0 | 11 | 8 | 48 | 48 | ↑ | |
| Rye House Gatehouse | 0 | 0 | 0 | 0 | 0 | 0 | ↔ | |
| Three Mills | 0 | 0 | 3 | 0 | 5 | 5 | ↑ | |
| Countryside Areas | 190 | 48 | 41 | 60 | 136 | 136 | ↓ | |
| Myd Hse Gardens & Vis Cntr | 182 | 32 | 23 | 27 | 127 | 127 | ↓ | |
| Myd House | 16 | 4 | 4 | 4 | 14 | 14 | ↔ | |
| Hayes Hill Farm | | | | | | | | |
| Holyfield Farm | 266 | 67 | 22 | 61 | 63 | 63 | ↓ | |
| Fisheries | 130 | 32 | 86 | 79 | 118 | 118 | ↑ | |
| Learning & Engagement (Y&S) | 28 | 7 | 8 | 7 | 34 | 34 | ↑ | |
| Events | 109 | 27 | 1 | 16 | 101 | 101 | ↓ | |
| Sport and Active Recreation | 0 | 0 | 12 | 1 | 33 | 33 | ↑ | |
| Volunteers | 0 | 0 | 0 | 0 | 0 | 0 | ↔ | |
| LV Campsite Sewardstone | 718 | 110 | 108 | 109 | 597 | 597 | ↔ | |
| LV Caravan Park Dobbs Weir | 1119 | 163 | 170 | 147 | 913 | 913 | ↑ | |
| LV Camping and Caravan Park Edmonton | 560 | 92 | 105 | 96 | 472 | 472 | ↑ | |
| LV Almost Wild Campsite | 54 | 6 | 1 | 5 | 35 | 35 | ↓ | |
| LV Golf Course | 129 | 19 | 16 | 25 | 106 | 106 | ↓ | |
| LV Marina Stanstead | 895 | 224 | 215 | 204 | 687 | 687 | ↑ | |
| LV Marina Springfield | 1125 | 281 | 285 | 324 | 907 | 907 | ↓ | |
| LV WaterWorks Centre | 2 | 0 | 9 | 5 | 11 | 11 | ↑ | |

| Direction of travel | For this Quarter |
|---------------------|-----------------------------------|
| ↑ | Performance has improved |
| ↓ | Performance has worsened |
| ↔ | Performance has remained the same |

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

| Customer Perspective | KPI/PI | Annual Target | Q3 profiled target | Q3 Actual | Q3 Last Equivalent | Cumulative | Direction of Travel | P.A.T. |
|--|--------|---------------|--------------------|-----------|--------------------|------------|---------------------|--------|
| Customer Satisfaction (Overall) | KPI 2 | 85% | 85% | 85% | 86% | 85% | ↔ | |
| Usage | KPI 3 | 7 million | 1,750,000 | 946,325 | 1,238,326 | 4,870,824 | ↓ | |
| Stakeholders Perception | KPI 4 | 75% | 75% | 74% | 74% | 74% | ↔ | |
| | | | | | | | | |
| Complaints | PI | 159 | 40 | 30 | 20 | 139 | ↓ | |
| Compliments | PI | 64 | 16 | 18 | 21 | 44 | ↓ | |
| Regionality | PI | 38% | 38% | 53% | 44% | 53% | ↑ | |
| Visitor Profiling | PI | | | | | | | |
| - from the most deprived socio-economic groups | | 10% | 10% | 10% | 17% | 10% | ↓ | |
| - from black & minority ethnic groups | | 30% | 30% | 43% | 38% | 43% | ↑ | |
| - aged over 60yrs | | 25% | 25% | 26% | 33% | 26% | ↓ | |
| - disabled | | 5% | 5% | 5% | 8% | 5% | ↓ | |
| Website Hits | PI | 350,000 | 60,000 | 59,016 | 58,435 | 232,314 | ↑ | |
| Media articles for all Authority-led areas (responsibility of LVRPA) | PI | 1,200 | 300 | 200 | 721 | 870 | ↓ | |
| %age positive articles | PI | NA | NA | 43% | 100% | 76% | ↓ | |
| Media articles for LSC venues (responsibility of GLL) | PI | 1,600 | 400 | 148 | 219 | 1033 | ↓ | |
| %age positive articles | PI | NA | NA | 99% | 99.5% | 99.0% | ↑ | |
| Total Media Articles | PI | 2,800 | 700 | 348 | 940 | 1903 | ↓ | |
| Total %age positive articles | PI | NA | NA | 66% | 100% | 91.9% | ↓ | |
| Response times to all communications (excluding FOI/EIR) | PI | 10 | 10 | 2 | 2 | 2 | ↔ | |
| Response Times to FOI/EIR | PI | 20 | 20 | 19 | 10 | 15 | ↓ | |
| No. of SARS received | PI | NA | NA | 0 | 1 | 2 | ↑ | |
| % SARS responded to within statutory timescales | PI | 100% | 100% | NA | 100% | 100% | ↔ | |
| No. of personal data breaches | PI | 0 | 0 | 2 | 0 | 5 | ↓ | |
| No. of personal data near misses | PI | 0 | 0 | 0 | 0 | 0 | ↔ | |
| No. of personal data incidents | PI | 0 | 0 | 0 | 0 | 1 | ↔ | |

| Direction of travel | For this Quarter |
|---------------------|-----------------------------------|
| ↑ | Performance has improved |
| ↓ | Performance has worsened |
| ↔ | Performance has remained the same |

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

Customer Perspective

| PI | Usage | | | Customer Satisfaction | | | Complaints | | | Compliments | | | Regionality | | | H & S Quarterly Audit . This period | | | Cleanliness | | |
|--------------------------------------|-----------------|-------------|---------------------|-----------------------|-------------|---------------------|-----------------|-------------|---------------------|-----------------|-------------|---------------------|-----------------|-------------|---------------------|-------------------------------------|-------------|---------------------|-----------------|-------------|---------------------|
| | Last Equivalent | This Period | Direction of Travel | Last Equivalent | This Period | Direction of Travel | Last Equivalent | This Period | Direction of Travel | Last Equivalent | This Period | Direction of Travel | Last Equivalent | This Period | Direction of Travel | Last Equivalent | This Period | Direction of Travel | Last Equivalent | This Period | Direction of Travel |
| Overall Target | | 7 million | | | 85% | | | -1 | | | 1 | | | 38% | | | 95% | | | 90% | |
| Abbey Gardens | 23,804 | 26,720 | ↑ | 85% | 88% | ↑ | 2 | 1 | ↓ | 0 | 0 | ↔ | 26% | 23% | ↓ | Q4 | 92% | ↔ | 100% | 100% | ↔ |
| Bow Creek / EIDB | 75,084 | 60,559 | ↓ | 83% | 86% | ↑ | 0 | 2 | ↑ | 0 | 0 | ↔ | 30% | 11% | ↓ | | | | 100% | 71% | ↓ |
| Gunpowder Park | 67,311 | 60,914 | ↓ | 80% | 87% | ↑ | 1 | 1 | ↔ | 0 | 0 | ↔ | 31% | 20% | ↓ | | | | 100% | 100% | ↔ |
| River Lee Country Park | 349,671 | 235,683 | ↓ | 84% | 88% | ↑ | 8 | 10 | ↑ | 0 | 0 | ↔ | 52% | 37% | ↓ | | | | 94% | 100% | ↑ |
| Rye House Gatehouse | 6,698 | 30,194 | ↑ | | | | 0 | 0 | ↔ | 0 | 0 | ↔ | | | | | | | 100% | 100% | ↔ |
| Three Mills | 54,165 | 33,830 | ↓ | 76% | 80% | ↑ | 0 | 0 | ↔ | 0 | 0 | ↔ | 33% | 4% | ↓ | | | | 100% | 50% | ↓ |
| Tottenham Marshes | 197,072 | 146,583 | ↓ | 81% | 85% | ↑ | 2 | 0 | ↓ | 0 | 0 | ↔ | 14% | 11% | ↓ | | | | 90% | 75% | ↓ |
| Waterworks Nature Reserve | 66,814 | 60,508 | ↓ | 87% | 85% | ↓ | 0 | 0 | ↔ | 0 | 0 | ↔ | 19% | 11% | ↓ | | | | 90% | 90% | ↔ |
| North Sites | 85,063 | 80,724 | ↓ | 82% | 85% | ↑ | 4 | 2 | ↓ | 0 | 0 | ↔ | 65% | 56% | ↓ | | | | 84% | 100% | ↑ |
| South Sites | 257,429 | 179,407 | ↓ | 89% | 89% | ↔ | 2 | 7 | ↑ | 0 | 0 | ↔ | 11% | 10% | ↓ | | | | 94% | 94% | ↔ |
| Myd Hse Gardens | 9,061 | 5,945 | ↓ | 90% | 91% | ↑ | 0 | 0 | ↔ | 0 | 0 | ↔ | 63% | 42% | ↓ | 72% | 80% | ↑ | | | |
| Myddelton House & Vis Centre | combined | combined | | N/A | combined | | 0 | 0 | ↔ | 0 | 2 | ↑ | N/A | N/A | ↔ | 77% | 94% | ↑ | | | |
| Holyfield Farm | | | | | | | 0 | 0 | ↔ | 0 | 0 | ↔ | | | | 80% | 95% | ↑ | | | |
| Learning & Engagement (Y&S) | 1,111 | 548 | ↓ | 100% | 100% | ↔ | 0 | 0 | ↔ | 1 | 0 | ↓ | 97% | 88% | ↓ | NA | NA | NA | | | |
| Events | | | | N/A | N/A | N/A | 0 | 0 | ↔ | 0 | 0 | ↔ | N/A | N/A | ↔ | NA | 100% | ↔ | | | |
| HR | | | | N/A | N/A | N/A | 0 | 0 | ↔ | 0 | 0 | ↔ | N/A | N/A | ↔ | NA | 100% | ↔ | | | |
| Sport and Active Recreation | | | | N/A | N/A | N/A | 0 | 0 | ↔ | 0 | 0 | ↔ | N/A | N/A | ↔ | NA | 100% | ↔ | | | |
| Volunteers | 15,374 | 6,794 | | N/A | N/A | N/A | 0 | 1 | ↑ | 20 | 14 | ↓ | N/A | N/A | ↔ | NA | 87% | ↔ | | | |
| LV Campsite Sewardstone | 6,069 | 5,672 | ↓ | 82% | 86% | ↑ | 0 | 1 | ↑ | 0 | 1 | ↑ | 97% | 96% | ↓ | 78% | 97% | ↑ | | | |
| LV Caravan Park Dobbs Weir | 3,486 | 4,561 | ↑ | 89% | 90% | ↓ | 0 | 3 | ↑ | 0 | 0 | ↔ | 96% | 96% | ↔ | 68% | 94% | ↑ | | | |
| LV Camping and Caravan Park Edmonton | 5,910 | 6,902 | ↑ | 84% | 82% | ↓ | 0 | 0 | ↔ | 0 | 1 | ↑ | 96% | 98% | ↑ | 79% | 95% | ↑ | | | |
| LV Golf Course | 1,259 | 779 | ↓ | 82% | 71% | ↓ | 0 | 0 | ↔ | 0 | 0 | ↔ | 64% | 51% | ↓ | 63% | 74% | ↑ | | | |
| Almost Wild Campsite | 220 | 2 | ↓ | NA | NA | N/A | 0 | 0 | ↔ | 0 | 0 | ↔ | N/A | N/A | ↔ | NA | NA | | | | |
| LV Marina Stanstead | | | | 99% | | | 1 | 0 | ↓ | 0 | 0 | ↔ | 59% | N/A | ↔ | 76% | 91% | ↑ | | | |
| LV Marina Springfield | | | | 94% | | | 0 | 1 | ↑ | 0 | 0 | ↔ | 43% | N/A | ↔ | 82% | 95% | ↑ | | | |
| LV WaterWorks Centre | | | | | | | 0 | 0 | ↔ | 0 | 0 | ↔ | | | | | | | | | |
| LVP as a whole | | | | | | | 0 | 1 | ↑ | 0 | 0 | ↔ | | | | | | | | | |
| Totals | 1,225,601 | 946,325 | ↓ | 86% | 86% | ↔ | 20 | 30 | ↓ | 21 | 18 | ↓ | 53% | 44% | ↓ | 75% | 92% | ↑ | 95% | 88% | ↓ |

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

| Internal Business Perspective | KPI/PI | Annual Target | Q3 Profiled Target | Q3 actual | Q3 Last Equivalent | Cumulative | Direction of Travel | P.A.T |
|---|--------|---------------|--------------------|-----------|--------------------|------------|---------------------|-------|
| Open Space Quality Awards (Green Flag, LiB) | PI | 17 | NA | 18 | 18 | 18 | ↔ | |
| Service Quality Awards (Quest, LOTC) | PI | 6 | NA | 6 | 6 | 6 | ↔ | |
| Staff Turnover | PI | 15% | NA | 1.50% | 3.14% | 12.43% | ↑ | |
| Staff Sickness | PI | 3 | NA | 1.01 | 0.78 | 1.85 | ↓ | |
| %age Waste Recycled | PI | 90% | NA | 71% | 90% | 72% | ↓ | |

| Direction of travel | For this Quarter |
|---------------------|-----------------------------------|
| ↑ | Performance has improved |
| ↓ | Performance has worsened |
| ↔ | Performance has remained the same |

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

| Innovation and Learning Perspective | KPI/PI | Annual Target | Q3 profiled target | Q3 actual | Q3 last equivalent | Cumulative | Direction of Travel | P.A.T |
|--|--------|---------------|--------------------|-----------|--------------------|------------|---------------------|-------|
| Staff satisfaction Survey Annually (six monthly) | PI | 75% | NA | 75% | 75% | 75% | ↔ | |
| Staff Training Attendance | PI | 260 | NA | 103 | 248 | 323 | ↓ | |
| H & S Quarterly Audit (cumulative annual) | PI | 95% | 95% | 92% | 75% | 87% | ↓ | |
| H & S Accidents and Incidents (Internal/External) | PI | 322 | 81 | 84 | 116 | 364 | ↑ | |
| H & S Accidents and Incidents (Staff/Volunteer/Contractor) | PI | 30 | 8 | 21 | 12 | 75 | ↓ | |
| Staff Training - Data Protection | PI | 100% | 100% | 72% | 54% | 72% | ↑ | |

| Direction of travel | For this Quarter |
|---------------------|-----------------------------------|
| ↑ | Performance has improved |
| ↓ | Performance has worsened |
| ↔ | Performance has remained the same |

| Tolerance | Performance against profiled target (P.A.T) |
|-----------|---|
| <5% | or exceed |
| 5-10% | missed target |
| >10% | below target |

| PI | KPI | Overall Target | Actual to Date | Performance Against Overall Target | Q1 | Last Equivalent | Q2 | Last Equivalent | Q3 | Last Equivalent | Q4 | Last Equivalent |
|----|--|------------------|----------------|------------------------------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|----|-----------------|
| | Income | | | | | | | | | | | |
| 23 | total operational income by facility | 8 million | 9,236,198 | | 2,782,531 | 1,877,932 | 3,200,014 | 2,532,801 | 3,253,653 | 2,686,149 | | 2,137,765 |
| 24 | Income per head | budget | £6.33 | | £5.12 | £4.29 | £5.96 | £5.18 | £6.33 | £5.80 | | £4.84 |
| | KP 1 Overall Customer Satisfaction | | | | | | | | | | | |
| | How users rate their satisfaction with visit | | | | | | | | | | | |
| 1 | Customer Satisfaction | 85% | 83% | | 83% | 84% | 81% | 78% | 85% | 82% | | 90% |
| 2 | Formal Complaints | 250 | 440 | | 131 | 118 | 185 | 275 | 124 | 66 | | 89 |
| 3 | Formal compliments | 1,200 | 1,578 | | 467 | 510 | 720 | 1122 | 391 | 416 | | 418 |
| 4 | Net Promoter Score | 50% | 43% | | 35% | 52% | 49% | 41% | 43% | 65% | | 73% |
| 17 | Active Communities- User Satisfaction | >75% | 94% | | 95% | 95% | 91% | 75% | 95% | 89% | | 90% |
| 20 | Events- Organiser satisfaction | 90% | 94% | | 92% | 96% | 98% | 97% | 93% | 93% | | 95% |
| 21 | Events- Contractor-supplier satisfaction | 90% | 98% | | 100% | 95% | 100% | 90 | 94% | 97% | | 100% |
| 22 | Events- Spectator satisfaction | 75% | 83% | | 87% | N/A | NA | N/A | 79% | 90% | | 90% |
| | KPI 2 Overall Usage | | | | | | | | | | | |
| | number of people using the facility | | | | | | | | | | | |
| 5 | Regionality | 30% | 31% | | 31% | 35% | 29% | 35% | 33% | 35% | | 37% |
| 6 | Usage | 2.5m | 1,459,637 | | 557,842 | 438,039 | 459,259 | 459,477 | 434,617 | 408,165 | | 518,527 |
| | KPI 3 External Quality Assessment Scores | | | | | | | | | | | |
| | score obtained from a combination of quality assessments at facilities | | | | | | | | | | | |
| | KPI 3 overall average score (average of PI7 and PI 8 below) | 95% | 86% | | 84% | 82% | 87% | 77% | 87% | 91% | | 85% |
| 7 | H&S audit | 95% | 86% | | 81% | 80% | 90% | 74% | 87% | 85% | | 83% |
| 8 | External Quality Assessment | 95% | 86% | | 87% | 83% | 85% | 79% | 87% | 91% | | 85% |
| | KPI 4 Quality Service (internal) | | | | | | | | | | | |
| | score obtained from monitoring facilities and contract performance | | | | | | | | | | | |
| | KPI 4 overall average score (average of PI9, 18 and 19 below) | 85% overall | 77% | | 63% | 68% | 69% | 73% | 79% | 78% | | 71% |
| 9 | Quality Service Score | 85% | 83% | | 77% | 79% | 85% | 80% | 88% | 83% | | 81% |
| 18 | Active Communitues- Delivery Plans | 90% | 82% | | 61% | 60% | 73% | 65% | 82% | 70% | | 81% |
| 19 | Active Communitues- Health and Wellbeing | 90% completed | 67% | | 50% | 67% | 50% | 74% | 67% | 81% | | 52% |
| | KPI 5 Environmental Management | | | | | | | | | | | |
| | score obtained from measurement of range of environmental factors | 85% | | | | | | | | | | |
| 10 | Utility consumption | 7,398,038 | 5,858,049 | | 1,863,173 | 1,789,741 | 2,242,869 | 2,167,364 | 1,752,007 | 1,737,515 | | 1,778,146 |
| 11 | water usage | 47,745 | 37,316 | | 11,277 | 6,982 | 11,201 | 11,858 | 14,838 | 15,240 | | 10,394 |
| 12 | waste recycled | 40% | 43% | | 37% | 42% | 48% | 37% | 46% | 26% | | 32% |
| | KPI 6 Asset Protection and Maintenance | | | | | | | | | | | |
| | % of jobs completed on reactive/emergency works | 95% overall | 95% | | 95% | | 95% | | | | | |
| 13 | MPG tasks | 95% completed | 96% | | 96% | 96% | 97% | 95% | 96% | 96% | | 95% |
| 14 | number reacitve/emergency jobs raised and number completed in month | 90 % completed | 92% | | 96% | 92% | 94% | 98% | 86% | 92% | | 96% |
| 15 | Response times within agreed limits for reactive works. Priority 1-4 | Priority 1- 100% | 100% | | 100% | 100% | 100% | 99% | 100% | 100% | | 100% |
| | | Priority 2- 95% | 100% | | 100% | 99% | 100% | 97% | 100% | 99% | | 98% |
| | | Priority 3- 90% | 87% | | 87% | 95% | 89% | 76% | 77% | 92% | | 78% |
| | | Priority 4- 80% | 89% | | 89% | 82% | 89% | 64% | 73% | 88% | | 70% |