



LEE VALLEY REGIONAL PARK AUTHORITY
ADDITIONAL AUTHORITY MEETING
16 JUNE 2016 AT 13:30

Agenda Item No:

8

Report No:

A/4227/16

AUTHORITY 2015/16 PERFORMANCE REPORT

Presented by the Chief Executive

SUMMARY

This report provides Members with an overview of the Authority's 2015/16 performance. A detailed performance report focusing on Performance Indicators (PIs) was presented to Scrutiny Committee in May.

2015/16 was a year of significant change for the Authority with a new organisational model in place and 14 of its venues now managed by the new Trust under the Leisure Services Contract (LSC). 2015/16 was also a very successful year across a range of performance indicators and key projects. Visits to Lee Valley Regional Park are up by 300,000 with more visits from the non-riparian Boroughs. The LSC has had a very good first year with the Trust delivering usage levels and income well above targets. The Authority's venues continue to be the focus for international events with 4 hosted over the past year. The community programmes, with the addition of the Community Access Fund, continue to increase usage from a range of community groups and schools and with numbers increasing from non-riparian Boroughs.

Over the past year there has also been a fresh focus on major development projects, the Lee Valley Ice Centre and Picketts Lock. In addition under the auspices of the Member Land & Property Review Working Group a comprehensive review of the Authority's estate has been started.

RECOMMENDATION

Members Note: (1) the report.

BACKGROUND

- 1 Having successfully put in place a new organisational model and the Leisure Services Contract (LSC) for 1 April 2015 the Authority has been able to focus its energy and resources into new priorities during 2015/16. These new areas include major projects such as the Ice Centre and Picketts Lock, major new policy developments as with the Land & Property review and driving up non-riparian usage of the Park. In addition officers have worked closely with the Trust providing support and working jointly on a range of projects.

- 2 A new 3 year business plan (2016/17-2018/19) was approved by Authority in January. The key work programme areas for 2016/17 are listed in Appendix A to this report. A progress report will be presented to Executive Committee in July.

KEY PERFORMANCE INDICATORS

- 3 A detailed performance report was presented to Scrutiny Committee in May.

4 Performance Headlines

- There were 6.6mill visits to the Park across parklands and venues. This exceeded the target for the year of 6.3mill.
- The levy of £11.1mill represents 44% of the Authority's total budget of £25.1mill. £14mill from cash income (majority via the LSC). This figure was 55% in 2012/13 and the target for 2016/17 is 40%.
- The levy has been reduced to 47.9% of the maximum chargeable following the 2% levy reduction on 2015/16.
- The average customer satisfaction score for the Authority and Trust services was 85% which met the 85% target.
- An assessment of the Authority and Trust Health & Safety framework by the British Safety Council resulted in the maximum 5* rating.
- All Quest and Green Flag accreditations for venues and open spaces respectively have been retained.
- The Authority improved its score at London in Bloom from Silver to Gold for both submitted sites, Waltham Abbey Gardens and Gunpowder Park with the latter also winning the Country Park of the year award.

THE LEISURE SERVICES CONTRACT (LSC)

- 5 A detailed report on the performance of the LSC was presented to the Executive Committee earlier today.

6 Key Headlines

- Visitor numbers have increased across the venues from 1.9m in 2014/15 to 2.3m in 2015/16. This has been as a result of developing the customer offer to ensure increased appeal and to attract new customer groups.
- The number of visits to the venues from non-riparian boroughs has increased by 78,000 (13%) from 589,000 to 667,000.
- Total income across the 14 venues was £13.6mill, £1.1mill above the £12.5mill budget for 2015/16 (9% over performance).
- All phase two caravans have been sold at Lee Valley Caravan Park, Dobbs Weir; two years ahead of schedule.
- Income has increased by £800,000 at the Lee Valley VeloPark as a result of more effective marketing into the corporate sector.
- Income at Lee Valley White Water Centre has increased by £350,000, with food and beverage income increased by 40% as a result of a move to a better quality food offer.
- A high level of customer satisfaction has been maintained across the venues with an average score of 83%. The average score for the leisure and tourism industry is 80%. The highest scoring venues were Lee Valley Athletics Centre, Lee Valley Riding Centre and the Lee Valley White Water Centre, all scoring over 90%.

PERFORMANCE OF AUTHORITY SERVICES AND OPERATIONS

- 7 The detailed performance scorecard for Authority services and operations was presented to Scrutiny Committee in May.

Summary of Performance

a) **Holyfield Farm**

Low milk prices continue to undermine the financial performance of the Farm with an under achievement on income of £43K 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/Visitor Centre**

Myddelton House Gardens is forecasting a full year £58K over performance (18%). 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 148,289 more visitors (4%) for the full year compared to 2014/15.
- The customer satisfaction score was 87% against 85% for 2014/15.

EVENTS

- 8 The Authority's 3 legacy venues have hosted a total of 16 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.

- 9 2015/16 has seen the hosting of:

- the European Hockey Championships at Lee Valley Hockey & Tennis Centre;
- the NEC Wheelchair Tennis Masters at Lee Valley Hockey & Tennis Centre;
- the Canoe Slalom World Championships at Lee Valley White Water Centre;
- UCI Track Cycling World Championships at Lee Valley VeloPark.

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 was shortlisted for the UK Sports Events of the Year and finished runner up.

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) NEC Wheelchair Tennis Masters 2015

The tournament involved the top eight ranked wheelchair tennis players from each of the men's and women's divisions and the top four ranked players from the quad division, from a total of 10 countries, in this Masters Series event. The event took place over 5 days.

Highlights

- 2,300 spectators over 5 days including 1,100 school children and 300 from community groups;
- live coverage on BBC Red Button which attracted 200,000 viewers;
- social media coverage reaching over 150,000 people;
- a visit from the winning GBR Davis Cup team who aired their press day on BBC, CNN, BBC London, Sky and Good Morning Britain live from Lee Valley Hockey & Tennis Centre.

d) 2016 UCI Track Cycling World Championships

This major international championship was the world's biggest track cycling event. 300 riders from 35 national teams competed over 5 days.

Highlights

- the Championships attracted over 52,000 spectators throughout 12 sessions, over 5 days;
- 1,923 school and community group tickets distributed;

- just under 14,000 tickets purchased by London buyers, 33,300 tickets purchased by buyers outside of London and over 1,000 tickets purchased by international buyers;
- the event was broadcast live on BBC, via the Red Button and was simulcast on Euro Sport.

e) Other Events

Another 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

- 3,000 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.

Cancer Research UK came to River Lee Country Park where Lee Valley hosted the first ever Race for Life Women only marathon and half marathon, which took place in September 2015.

Highlights

- a combination of 3,500 women who took part in the race and over 1,500 spectators visited the Park;
- LVRPA had an onsite presence with a marketing stand promoting both the Parklands and Venues.

COMMUNITY OUTREACH PROGRAMMES

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

Youth & Schools

Engaging the regional community

- High non-riparian usage maintained throughout the year, 10,665 children in total for 2015/16 a 17% increase on the previous year.
- In 2015/16 non riparian usage represented 51% of total usage.
- Participants were engaged from every Essex and Hertfordshire borough and 29 of the 33 London Boroughs in 2015/16.
- Institute for Outdoor Learning National Conference hosted by the Youth and Schools Service in January 2016.

Delivering outdoor learning engagement programmes to activate the Park's open spaces and venues and improve young people's well being

- In 2015/16 total participation in outdoor learning sessions increased to 22,752 a 9% increase on the previous year.
- 11 sites across the Park were activated in 2015/16.
- Community Access Fund (CAF) sessions delivered to over 1,192 participants, from 15 schools (see CAF section below for regional spread).

- Customer satisfaction score of 92% achieved.

Cross promoting the Park-wide school offer within open spaces and venues

- Park-wide education brochure produced and distributed to over 4000.
- Promotional activities provided at wide range of regional events.

Sports Development

Community Sports Development Programmes

- World Track Cycling Championships Legacy Project: A £81K Sport England funding award and total project fund of £203K (with partner contributions), has supported the development of five key legacy cycling projects, listed below:
 - **Cycling For Health**
5 local GP surgeries across East London have been recruited onto the project, with local inactive people being signposted to 1 to 1 and group cycling sessions via a GP referral system.
 - **All-Ability Cycling Hub**
Additional resources have helped to increase the number of delivery cycling sessions for people with a disability. Regular coached sessions on adapted bikes take place every Tuesday from the Lee Valley VeloPark with regular attendances of 15-20 participants each session.
 - **Young Volunteering Programme**
This British Cycling led programme works with young people aged 14 to 16 and provides them with the skills and experience required to volunteer within cycling events. Two young people who completed the course, went onto volunteer during the World Championships.
 - **Go-Ride Coach**
In partnership with British Cycling, a Go-Ride Coach has been recruited to deliver cycling coaching activity across East London and to create additional after school clubs at the Lee Valley VeloPark.
 - **Pathway to Competition**
This element of the programme provides young people with their first experience of competitive cycling and provides an exit route from school activity onto the road circuit at the Lee Valley VeloPark.

Disability Tennis Network

- An additional £8K of grant funding has been received from the Tennis Foundation to expand the current provision for tennis players with a disability. Regular tennis sessions for visually impaired, wheelchair users, people with learning difficulties and mental health issues take place at the Lee Valley Hockey & Tennis Centre, with 50 participants playing weekly.

Schools Festivals 2015/16

- Lee Valley White Water Centre: 51 schools from across the region; 388 participants aged 14-18; 50:50 male/female; 15 students with a disability.

- Lee Valley Hockey & Tennis Centre: 44 schools from across the region; 440 participants aged 7-9; 50:50 boys and girls.
- Lee Valley VeloPark: 36 schools from across the region; 215 participants aged 12-17; 75% boys and 25% girls.
- Planning for this year's schools festivals has started with recruitment of schools from across the Region. The Lee Valley White Water Schools Festival will take place on 6 July, the Lee Valley VeloPark Festival on 8 July and the Lee Valley Hockey & Tennis Centre Festival on 4 and 5 October.

11 Community Access Fund

A Community Access Fund (CAF) had been piloted for 2015/16. This fund of £113K is designed to target hard to reach groups from Boroughs/Districts across the region and to increase Park usage from these groups. To date 88 different community groups from 16 boroughs have taken part in various activities across a number of venues and services. A full report on the impact of the CAF will be presented to Members in the autumn.

Headlines

- £11K of the CAF has been assigned to the by the Youth & Schools team to bring more schools groups into the Regional Park by supporting transport costs. By the end of 2015/16 the Youth and Schools Service has delivered bookings from Brentwood, Braintree, Harlow, and Castle Point, Newham, Waltham Forest, Haringey, Uttlesford, Barnet, Sutton, Southend, Tendring, Three Rivers and Welwyn.
- In addition the Youth and Schools Service has 2016/17 CAF bookings from Havering, Southwark, Islington, Rochford, Tendring, Tower Hamlets, Lewisham and Dacorum schools.

MAJOR DEVELOPMENT PROJECTS

12 Ice Centre Feasibility Exercise

The feasibility exercise for the Lee Valley Ice Centre has been completed. The key outcomes are:

- there is a strong business case for a new twin pad ice centre in the Lee Valley;
- a new venue will cost between £26-£32 mill;
- a preferred site has been identified; and
- there is broad stakeholder and user support for a new ice centre venue.

A detailed report on the outcomes from the feasibility exercise and proposed next steps is on today's Authority agenda.

13 Picketts Lock

A market testing exercise has been carried out to assess the private sector

appetite for leisure development on the Picketts Lock site. The response from leisure operators has been very encouraging with keen interest from a range of leisure offers: indoor trampolining, fitness gym, ten pin bowling and indoor adventure golf. In addition there was also strong interest shown by a number of food and beverage outlets.

A detailed report setting out the potential mix of leisure facilities on the Picketts Lock site along with the financial appraisal will be presented to Executive Committee in July. In addition the report will propose next steps for taking this project forward.

INVESTMENT IN LEE VALLEY REGIONAL PARK

14 £3.5 mill was invested in capital schemes in 2015/16 across the parklands and venues. Main areas of spend:

- £1.2 mill into asset maintenance and IT infrastructure;
- £1.7 mill invested in venues;
- £0.6 mill invested in open spaces.

15 Main Areas of Investment

a) Venue Projects

i) Hockey & Tennis Centre

The Authority with its funding partners, Sport England and England Hockey, has invested in the hockey arena infrastructure. A total project spend of £900,000 has delivered the following:

- a new south stand with 940 seats;
- big screen;
- press tribunes;
- flag poles;
- storage compound.

All works, with the exception of the storage compound, have been completed in time for the Champions Trophy which starts on 12 June and finishes on 26 June.

ii) Springfield Marina

£300K has been spent on a new ablutions and amenities block. This is open and operational.

iii) Dobbs Weir Caravan and Camping Site

£400K was spent in 2015/16 as part of the bigger Dobbs Weir project. In May the Executive Committee approved funding of £1.9m to conclude this project.

b) Open Spaces

- £0.45m for landscaping at Eton Manor (this is together with funding

partners, London Legacy Development Corporation and the London Borough of Waltham Forest;

- £0.1m Biodiversity Action Plan and Park Development Framework;
- £0.05m deposit for land acquisition.

REVIEW OF LAND AND PROPERTY

- 16 The Land and Property Review Working Group is currently underway and considering all land within the Authority's ownership and also land owned by others within the Regional Park boundary. As part of its terms of reference it will also be reviewing the existing policies that the Authority has to acquire land in specific locations. The review will also consider land that may be beneficial for the Authority to acquire if the opportunity presents together with any areas of land that the Authority could consider as no longer required for Park purposes.

The review will consider the existing uses, purpose, public usage patterns, benefit to the Park and all as set against the policies as set out in the Park Development Framework. The work of the Working Group will conclude by recommending an overall Land and Property Strategy to the Authority providing guidelines for future consideration of its estate.

STAKEHOLDER ENGAGEMENT 2015-16

17 London Councils Summit 2015

The Authority exhibited at the event, which is the largest gathering of councillors from across the capital. The Chairman and the Chief Executive attended where they engaged with delegates about LVRPA's work. A survey was also conducted to gauge their views on the Authority's work and how it is perceived. All delegates had heard of the Park, with 97% aware of the Park's involvement with the London 2012 Games. Unprompted awareness of the levy was up by 21% on the previous year, to 94%.

A special document was produced and distributed to illustrate the Authority's work, particularly around delivering a London 2012 legacy and reducing the levy.

18 Other events

Leytonstone Big Weekender - September 2015: The Authority exhibited at the event, which is organised by the London Borough of Waltham Forest and is its biggest community show. The focus was on Lee Valley Hockey & Tennis Centre, which is located within the borough, and promoting the wider work of the Park and engaging residents.

London Sport - May 2015: Attended by more than 200 local authority sports development officers from across London, Essex and Hertfordshire, National Governing Bodies, sports charities and clubs. The Authority exhibited at the event, engaging with delegates and distributing literature about sports programmes on offer at its venues.

19 Stakeholder Bulletin

Between March 2015 and March 2016 seven stakeholder bulletins were sent (roughly every other month) to 500 targeted stakeholders from organisations

including partner organisations such as London Legacy Development Corporation, National Governing Bodies, selected local and national politicians, local authority officers and civil servants.

Two of these bulletins were also sent to all stakeholders, which includes all councillors (approximately 3,000) of levy paying authorities.

In addition, bespoke stakeholder bulletins were sent during all three Schools Festivals, where news of the school participating from their area was featured. These were sent to councillors from each borough/district in May 2015 (Lee Valley Hockey & Tennis Centre Schools Festival); July 2015 (Lee Valley White Water Centre Schools Festival); September 2015 (Lee Valley VeloPark Schools Festival).

20 Sporting events – Tickets for communities, schools and clubs

The Authority has initiated wide reaching programmes to distribute tickets for free or at a discounted price to ensure that school and community groups can enjoy the world class sports events it hosts at its London 2012 venues, as part of its engagement with partners. Key events over the last year include:

- Unibet EuroHockey championships August 2015: 250 tickets
- ICF Canoe Slalom World Championships September 2015: 700 school pupils from across London, Essex and Hertfordshire paid just £2 through a special initiative to attend the event. In addition to watching the racing, they also had an opportunity to try canoeing
- Six Day London track cycling event October 2015: 270 tickets
- UCI Track Cycling World Championships March 2016: 2,100 tickets.

21 Speaking Engagements / Hosting Visits

Attending conferences forms a key part of the Authority's strategy to communicate its work to key stakeholders. At the same time, visits have also been hosted by organisations interested in the Authority's work, such as the organising committee for the 2020 Tokyo Olympics.

Events addressed by senior Authority officials and visits hosted since March 2015 include:

2015

- March: Directors of Tokyo 2020 and Japanese Committee for Economic Development to Lee Valley VeloPark
- April: City Lab (American organisation that specialises in development of smart cities) to Lee Valley VeloPark
- July: Presentation to the Tokyo Metropolitan (TMG) Government on Olympic legacy (Chief Executive) funded by the TMG

2016

- January: National Association of Field Studies Officers. Hosted by Lee Valley Regional Park Authority and addressed by Chief Executive
- March: Delivering Green Infrastructure in Economic Growth Areas: The key role of sub regional partnerships. City Hall seminar, sponsored and jointly organised by the Authority as part of its support for the Wandle Valley Regional Park.

AWARDS AND ACCREDITATIONS

22 Quest

Four venues, Lee Valley Athletics Centre, Lee Valley Ice Centre, Lee Valley Riding Centre and Lee Valley White Water Centre, have all retained their Quest Accreditation with assessments spread throughout the year. Lee Valley VeloPark is currently in preparation for its first Quest Assessment to take place in December of this year.

Quest Top Performing Team Award in Sport Development in 2015

This is an award granted by Quest to recognise the best performing team from any organisation that submits its sports development team for the Quest Award. This follows on from the Quest for Sports Development Award in January 2015, where the Authority's team scored 'Excellent' and the subsequent Directional Review where the team were 'consolidating excellence'.

Green Flag

Eight Green Flag sites have been submitted again this year after being successfully submitted in 2015, with three of them (Myddelton House Gardens, Rye House Gatehouse and Waltham Abbey Gardens) also submitted for Green Heritage. After last year's London in Bloom success, where Gunpowder Park won a London in Bloom (LiB) Gold Medal and was named London's Country Park of the Year and Waltham Abbey Gardens was also awarded a LiB Gold Medal, an additional three sites have been submitted for this year with judging to take place by the end of June, taking the total number of LiB sites to 5 in total.

British Safety Council - Occupational Health and Safety Five Star Award

The organisation was awarded an overall audited score of 94.81% and also achieved a cumulative score of 92.57% within the Safety Management Indicator areas. These outcomes equate to an overall star grading of 5 Stars This is an improvement on 2012 where the score was 94.53%.

Other awards were:

Myddelton House Gardens – Visit England Quality Assured Visitor Attraction, Trip Advisor Certificate of Excellence

Dobb's Weir Campsite - has been upgraded from an AA Three-Pennant standard campsite to an AA Four-Pennant campsite. These campsites have achieved an extremely high standard in all areas.

Sewardstone Campsite - Trip Advisor Certificate of Excellence, Visit England - 4 star rating for accommodation

Pickett's Lock Campsite - Visit England - 3 star rating for accommodation

Lee Valley White Water Centre - Trip Advisor Certificate of Excellence

Lee Valley VeloPark - Trip Advisor Certificate of Excellence

Lee Valley Riding Centre - British Horse Society - ELITE Riding School, Approved Livery Yard, Approved Training Centre

Lee Valley Ice Centre - NISA - Regional centre for excellence, Approved centre

for learn to skate, Qualified coaching centre, National coaches exam centre

Hayes Hill Farm - Visit England Quality Assured Visitor Attraction, Trip Advisor Certificate of Excellence

MEDIA COVERAGE AND PR

23 Summary of media coverage 2015-16

- Total number of items including broadcast, print and online: 6,544
- Total number of positive and neutral items: 6,510 (99%)
- *Advertising Value Equivalent (how much it would cost if advertising was placed, adjusted to show the proportion of the item is about the organisation/venue): £5.7m
- *Total reach (circulation – print; unique daily users – online; viewers/listening audience based on RAJAR and BARB research – broadcast): 1bn

*Not all figures are available as they rely on the media title submitting this information

Key highlights of coverage

- **Sir Bradley Wiggins Hour Record**
750 items that mention the venue and include BBC Radio 5 Live, BBC Radio 4, ITV News, Sky Sports, TalkSport, The Sun, Guardian, Independent, Evening Standard, Cycling Weekly.
- **Six Day London**
90 items that mention the venue and include Channel 4, BBC London, ITV London, Evening Standard, Metro, Cycling Weekly.
- **UCI Track Cycling World Championships**
439 items that mention the venue and include BBC TV News, BBC Radio 4, Sky, Eurosport, London Live, Times, Telegraph, Guardian, Independent, Mirror, Scotsman, Mail on Sunday.
- **ICF Canoe Slalom World Championships**
220 items that mention the venue and include BBC 3 Counties Radio, BBC London News, BBC Online, Heart Radio, Times, Independent, Mail on Sunday, Scotsman, Herald.
- **Lee Valley White Water Centre new season**
57 items and include Telegraph, Outdoor Fitness, Coach magazine, Chat magazine, Londonist
- **Unibet EuroHockey Championships**
307 items that mention the venue and include Sky Sports, BBC TV news, BBC London News, Telegraph, Inside the Games
- **NEC Wheelchair Tennis Masters**
52 items that mention the venue and include BBC News, BBC London News, Daily Telegraph, The Sun, Times, Tennis Today.

2016/17-18/19 BUSINESS PLAN

- 24 Members approved the Authority's 3 year business plan in January 2016.
- 25 Key themes for the 2016/17-18/19 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.

A list of the key work areas for 2016/17 is listed in Appendix A to this report. A more detailed report on these areas will be presented to the Executive Committee in July.

ENVIRONMENTAL IMPLICATIONS

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

FINANCIAL IMPLICATIONS

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

HUMAN RESOURCE IMPLICATIONS

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

LEGAL IMPLICATIONS

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

RISK MANAGEMENT IMPLICATIONS

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

EQUALITY IMPLICATIONS

- 31 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
CAF	Community Access Fund
LiB	London in Bloom
the Trust	Lee Valley Leisure Trust Ltd trading as Vibrant Partnerships
TMG	Tokyo Metropolitan Government

APPENDIX

Appendix A Work Programme areas 2016/17

2016/17 Work Programme

1. Park Development Framework

Project description

A corporate document involving the development of proposals for all areas of the Regional Park.

Work this year will focus on completion of proposals for Areas 6, 7 and 8 which has been paused following the VGN appeal, complaint and the Land and Property review.

2. Land and Property Strategy

Project Description

Develop a Land and Property Strategy for the Authority which will be recommended to the Executive Committee and finally Authority. Members have set up a Task and Finish Group and their terms of reference are as follows:

- To review the land and property portfolio in support of delivery of the Authority's statutory remit and overall objectives
- To review adopted land acquisition policies
- Develop a land and property acquisition/disposal strategy within the parameters of the Lee Valley Regional Park Act 1966

3. Picketts Lock

Project Description

Following the opening of the Lee Valley Athletics Centre in 2007, and the consequent closure of the former Leisure Centre which has since been demolished, there has been an opportunity to fill the void on the central development site with other leisure related facilities. A landmark scheme such as a snowdome or wave park was contemplated in 2009, but was abandoned in the face of the poor returns versus predicted.

Marketing is now underway for medium and smaller sized operators offering family activities, restaurants and some associated retail. Under consideration is the management and construction of the scheme, and the use of external development management or investor skills. The programme below envisages the scheme will be run by an external organisation

4. Ice Centre Project

Project Description

The project should Authority Members approve the findings and recommendations in June 2016 is to progress the Ice Centre twin pad development. This will be a multifunctional project with a variety of work streams taking place at the same time, for example; Planning, funding, design and associated enabling works.

The project will, in its first stage post the anticipated Authority Board approval in June will run through to the end of 2016 to develop the work around planning, funding and how the development fits within the wider Waltham Forrest master planning exercise. The timescales post this will be dependent on this work but it is hoped that a new facility would be operational in 2019 / 2020.

5. Revision of Lee Valley Biodiversity Action Plan

Project Description

The current Biodiversity Action Plan was produced in 2000 and is now due for review. This revision will seek to provide an updated overarching framework for conservation within the Regional Park. The priority habitats and species identified through the plan will each have an action plan and SMART targets for delivery within a 10-year timescale. The plan will seek to draw together key stakeholders both internally and externally to set, deliver and monitor these targets.

6. East India Dock Basin

Project Description

The regeneration of the Basin to improve its 'offer' with a focus on enhancing its historic fabric and the site's importance as a site for 'access to nature'.

7. Service Reviews

Project Description

All Authority service areas are to be reviewed over the next 2 years.

8. Partnerships

Project Description

Public bodies are continually looking at ways of delivering their services in a more efficient and effective manner. Collaboration with similar bodies/neighbouring organisations has become an increasingly common approach, notably between neighbouring local authorities with joint procurement and/or merging of services.

The Authority works with a host of partner agencies in and around the LVRP and there is scope to develop partnerships which could deliver benefits for both parties.

9. Levy Strategy

Project Description

The pressure from the precepted Boroughs to reduce/eliminate the levy has never been greater. A levy reduction plan will be produced that shows ambition whilst also ensuring that the statutory role, financial standing and regional relevance of the LVRPA are maintained.

10. Leisure Services Contract Commissioning Strategy

Project Description

A year into the LSC the Authority needs to determine what its long term objectives are for each of the 14 venues and establish a commissioning strategy to deliver those objectives. There is a bigger commissioning strategy picture which needs to look across all Authority services. The service review process will look at this for each service.

With regards to the LSC there are a numbers of areas of research and discussion which will inform our commissioning strategy.

- Authority objectives for each venue
- Analysis of the current LSC

- Procurement/Legal framework
- Analysis of trends and good practice in the LSC market

11. Eton Manor

Project Description

There are a number of strands of work which need to come together to deliver the optimum outcome for the EM site. The Authority working with the Tennis Foundation is about to commission a feasibility study to look at the covering of the 6 outdoor tennis courts. In addition as a result of the IC feasibility exercise there is a need to determine a development project for the 6,000m² platform. Furthermore work with England Hockey continues with regards to investment in event related infrastructure.

12. Dobbs Weir

Project Description

In November 2011 Members approved proposals for the phased re-opening of Lee Valley Caravan Park at Dobbs Weir. The overall scheme comprised the creation of 120 holiday home pitches, re-opening the caravan storage area and touring site, staff accommodation improvements, new reception building and minor refurbishment of the touring amenity building.

Phase 1 of the project was completed in 2012 comprising 24 static holiday home pitches and enhanced associated services, as well as all other works detailed above.

Phase 2 was completed in 2015 and comprised a further 34 static holiday home pitches and improvements to the touring field including the installation of 12 Wigwams and associated raised decking.

Phase 3/4 of the project is due for completion in 2016/17 and will comprise the remaining 63 static holiday home pitches (34 from Phase 3 and 29 from Phase 4) and further enhancements to the site.

13. Holyfield Farm Investment

Project Description

Consider current use at Holyfield Farm and explore the following options to establish if any of these development schemes are viable to take forward.

- Making more use of the currently underutilised and semi derelict listed top barns at Holyfield Farm by relocating the North Ranger team to the Holyfield Farm site maximising use of Ranger time by reducing travelling time to and from their current location at MH.
- Develop option for securing at least 2 bedroom staff accommodation in the Fisheries Barn to allow relocation of existing staff member from current static caravan home on site which only carries temporary planning permission. Also give consideration to developing the remainder of the Fisheries barn into holiday accommodation to include two 2 bedroom holiday let cottages to produce an income stream and form part of the overall business case.

14. Review of IT infrastructure and office accommodation

Project Description

To define the future IT infrastructure and software requirements of the Authority and Trust and to provide a three year plan to move to a separation of systems/data that meet both organisations business requirements as independent organisations.

15. Cycling Strategy

Project Description

The commissioning of a strategy to support bids for capital funding from external bodies including CIL/planning obligations and TfL and Highways Authorities

16. Establish Lee Valley Regional Park as 'Centre for Outdoor Activity'

Project Description

The Ranger team have run a number of successful "bush craft" events across the Park and there seems to be an appetite for these types of events with the public. Therefore we believe there is an opportunity to capitalise on the public's desire, our location and making use of sites that are currently under used and provide that "wild" experience on the edge of London. The events will cater for various different markets from short fire starting courses to full blown weekend length ones where the participants "live" in the wild over a full weekend.

17. Review of Pay Structure and Terms & Conditions

Project Description

To review pay structures, terms and conditions for LVRPA staff.

Revise flexible working/working from home revisit benefits package to ensure it is competitive, affordable and fit for purpose.