

Wormwood Scrubs Charitable Trust Committee Agenda

Wednesday 11 February 2026 at 6.30 pm

Online - Virtual Meeting

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MEMBERSHIP

Administration	Opposition
Councillor Alex Sanderson (Chair) Councillor Bora Kwon Councillor Max Schmid	Councillor Dominic Stanton
Co-optees	
Stephen Waley-Cohen Faye Thomas	

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Date Issued: 02 February 2026

Wormwood Scrubs Charitable Trust Committee

Agenda - 11 February 2026

<u>Item</u>	<u>Pages</u>
1. APOLOGIES FOR ABSENCE	
2. DECLARATIONS OF INTEREST	
If a Councillor has a disclosable pecuniary interest in a particular item, whether or not it is entered in the Authority's register of interests, or any other significant interest which they consider should be declared in the public interest, they should declare the existence and, unless it is a sensitive interest as defined in the Member Code of Conduct, the nature of the interest at the commencement of the consideration of that item or as soon as it becomes apparent.	
At meetings where members of the public are allowed to be in attendance and speak, any Councillor with a disclosable pecuniary interest or other significant interest may also make representations, give evidence or answer questions about the matter. The Councillor must then withdraw immediately from the meeting before the matter is discussed and any vote taken.	
Where Members of the public are not allowed to be in attendance and speak, then the Councillor with a disclosable pecuniary interest should withdraw from the meeting whilst the matter is under consideration. Councillors who have declared other significant interests should also withdraw from the meeting if they consider their continued participation in the matter would not be reasonable in the circumstances and may give rise to a perception of a conflict of interest.	
Councillors are not obliged to withdraw from the meeting where a dispensation to that effect has been obtained from the Audit, Pensions and Standards Committee.	
3. MINUTES OF THE LAST MEETING	4 - 12
To approve the minutes of the meeting held on 24 th September 2025 as an accurate record.	
4. MANAGER'S REPORT	13 - 31
To note and approve all matters in the report.	
5. DATE OF NEXT MEETING	
The next meeting will take place on 17 th March 2026.	

Wormwood Scrubs Charitable Trust Committee Minutes

Wednesday 24 September 2025

PRESENT

Committee members: Councillors Alex Sanderson (Chair), Bora Kwon and Dominic Stanton

Co-opted members: Sir Stephen Waley-Cohen

Advisors to the Trust:

Mark Raisbeck (Director of Public Realm)
Jessica Bastock (Head of Parks and Cemeteries)
Osama El-Amin (Trust Manager)
Vicki Abel (Development Manager)

Clerk: Debbie Yau

1. APOLOGIES FOR ABSENCE

There were no apologies for absence.

The Committee noted that Faye Thomas (Co-opted member) was not available to attend the meeting.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES OF THE LAST MEETING

RESOLVED

That the minutes of the meeting held on 18 June 2025 were agreed as an accurate record.

4. MANAGER'S REPORT

AEM Masterplan Procurement and Timetable

Vicki Abel (Development Manager) provided an update on progress towards awarding the AEM Masterplan capital works and maintenance contracts. Vicki explained that after the tender was first published in June 2025, the procurement process had to be terminated temporarily due to a technical issue in one of the tender documents. The amended tender was republished in August and the four bids received were now under evaluation with the successful tenderers planned to be known by mid-October. It was expected that the contractor, after signing the

contract detailing the programme of works around mid-December, would start mobilizing for the works to commence in early February 2026. The capital works would take approximately six to nine months to complete depending on the weather conditions and after which, the management and maintenance plan would start.

Replying to Councillor Dominic Stanton's question, Vicki Abel noted that the original plan was to start on-site work in early January 2026 which was now delayed by about four weeks.

Sir Stephen Waley-Cohen (Co-opted Member) asked whether the work would be deferred under exceptional wet weather. Vicki Abel confirmed there would need to be flexible in the programme to ensure that work was only on site in appropriate weather conditions. However, a lot of work was seasonal. For example, a main part of the capital work was the planting of over 300 trees, which, if weather conditions in February were too warm or too wet, would be delayed to autumn 2026. Another seasonal example was excavation works under the Sustainable Urban Drainage scheme which was programmed to take place in the drier spring months but ground conditions would determine exactly when it could start.

Sir Waley-Cohen noted the proper timing of tree planting under the present context of climate changes was between October and January. Vicki Abel agreed that tree planting should happen next October/November if weather conditions in February were not conducive to planting.

The Committee noted the update.

Old Oak Common Lane diversion via UTX site

Osama El-Amin (Trust Manager) updated members on the planned diversion of Old Oak Common Lane via the HS2 UTX site and the mitigation measures. He said that several utilities running beneath the carriageway would be excavated and diverted along a section of the road which ran parallel to the Scrubs. To keep vehicle traffic flowing, HS2 had proposed a traffic diversion via the UTX site (under compulsory purchase) for a period of up to 3 years.

Officers had reviewed the design package and approved the diversion, with the following measures to be adopted:

- To mitigate any of the surface water runoff flowing into the scrubs from laying a new carriageway, HS2 agreed to build an additional drainage channel into the construction.
- To allow the Trust to accurately assess the environmental impact of bringing the roadway closer onto the Scrubs and contextualise any future mitigation requests, pre-construction and post-diversion soil contamination surveys would be conducted by the Trust if HS2 failed to take them up.
- To clear approximately 20 square meters of vegetation to allow for hoarding replacement on the eastern edge of the diversion and on the Scrubs side. It was expected that the hoarding seal would further mitigate any surface water run-off.

Osama El-Amin said that as informed by HS2 last week, there was a separate work package leading to the potential longer closure of Old Oak Common Lane. He would share with the Committee the relevant information after receiving them from HS2 around end December/early January 2026.

The Chair reminded the Committee that all these works were allowed to happen within the UTX site, as that land was under compulsory purchase by HS2, which was a power conferred to HS2 via the HS2 Act 2017.

The Committee noted the update.

UKPN 7-year lease extension

Osama El-Amin outlined the proposed 7-year extension to the UK Power Networks (UKPN) lease to occupy land at the north-east corner of Wormwood Scrubs. He sought the Committee's approval to the extension and its terms.

Osama El-Amin said the substation site, covering approximately 1,350 square meters, was leased out to UKPN at £3,446 pa for 7 years which was due to expire in March 2026. In seeking an extension of another 7-year lease ending March 2033, UKPN accepted a 44% uplift of the lease value to £5,000 pa which had been worked out in consultation with the LBHF Corporate Property Team. UKPN also agreed to continue the current terms, i.e. paying all rates and taxes applicable to the sub-station site, not assigning or underletting the property to any third party, indemnifying the Trust against any claims that were the foreseeable consequence of any wrongful or negligent act, and maintaining the agreed ecological management plan for the site. UKPN also agreed to re-imburse the Trust up to £2,500 plus VAT for the professional fee incurred in relation to this extension.

The Committee agreed to approve the lease extension and its terms.

KAA2 site decommission programme

Osama El-Amin provided an update on the decommissioning programme for the KAA2 site by the Department for Education (DfE). He reported that the decommissioning programme was all on track, including the removal of 3 of the 6 classroom blocks which had openup the sight lines. The reinstatement programme had enhanced the site's accessibility whilst ensuring safety and security. With the removal of the remaining 3 blocks in September and October, the open plan site would then be handed over to the groundworks team for full remediation with a semi-permeable limestone aggregate. This would help absorb the surface water run-off from the Scrubs.

Referring to his engagements with residents at Woodman's Mews the following evening, Osama El-Amin said efforts had been made to ensure the operation was done between 8 am and 5 pm Monday to Friday and so far, no noise or other complaints had been received.

As regards the future use of the space, the Committee noted OPDC's advice that permitted development rights to maintain any of the assets in the space did not apply to the site, and that the Trust should consider a long-term plan. Osama El-

Amin said local stakeholders would be engaged to co-produce some feasible options for members' consideration outside the meeting.

The Committee noted the update.

Ground's Maintenance contractor oversight and planned works for Q3. 2025/26

Osama El-Amin updated the Committee on performance of the ground's maintenance contract and noted upcoming maintenance activities in Q3, 2025/26. He said that the contractor was performing satisfactorily, with consistent and growing numbers of volunteers engaged to undertake seasonal support works. Over June and July, idverde/RSPB/WSCT partnership had recorded a total of 1,495 volunteering hours delivered by 358 volunteers under a wide range of projects from butterfly transect surveys to seasonal ecological works on the Scrubs. It also included an event during Climate Action Week led by Councillor Wesley Harcourt, Cabinet Member for Climate Change and Ecology and delivered with the Old Oak Primary Nature Champions.

Osama El-Amin noted that upcoming grounds maintenance activities in autumn were mostly ecological works to be overseen by the on-site Community and Ecology Advisor. He referred to the photo on page 13 and noted these ecological works would focus on high priority sections (in red) and wildlife hedge (in yellow). A proportion of scrubs would be dug out to prevent suckering re-growth and diversify the range of native species on-site.

On scrub management, Osama El-Amin said there was a contractual arrangement with idverde that they would continue to reduce the rate of bramble and scrubs at an annual rate of 20% for 5 years. The annual cutbacks would be completed in an "island" with scalloped edges giving habitats ability to connect with each other and allowing better management of the scrub encroachment and bramble. In this regard, the Chair remarked that 20% was roughly the quantity of scrubs growing back each year. As such, there was no question about having no scrub left whatsoever within 5 years.

Councillor Stanton observed that idverde had enhanced the quality of their work. Osama El-Amin acknowledged this and elaborated that since idverde had a change of contract manager over some six to nine months ago, there was a marked improvement in service delivery. Many of the previous issues on the scrubs were due to the lack of adequate programming. This should have been rectified during the six-month standstill/identification period at the beginning of the contract. Only since year 3 had idverde produced a regular programme of works on daily/weekly/monthly basis.

Sir Waley-Cohen noted that idverde's contract was expiring soon which might be related to its performance. In response to his question whether the contract would be rolled over or re-tendered, Osama El-Amin advised that taking into account the procurement process of the master plan which should cover most of the ecological works in the next 10 years, officers were reviewing the areas of the scrubs and specify works outside the master plan that belonged to the grounds maintenance contract. Then, different options with information on the costs and square

meterage would be worked out in detail for either re-tendering or extending idverde's contract for another five years.

The Committee noted the update.

Green infrastructure funding applications and continuation of outdoor learning on the Scrubs

Osama El-Amin updated the Committee on green infrastructure funding applications and elaborated that:

- In partnership with Imperial Health Charity whose campus covered a number of nearby hospitals, WSCT was applying to the Greater London Authority (GLA) 'Green Roots Fund' to deliver a 2-year project at a capital costs of up to £150,000. To address hospital patients' feeling of isolation, the application aimed at engaging them with the green space outside their window by creating a dedicated community growing/allotment space on the WSCT estate, to be designed and maintained with input from hospital staff and patients. If successful, a community operator would be engaged through a service level agreement to operate the space and provide engagement sessions during the period.
- WSCT had also applied to the LBHF Green Investment fund for £50K to support a feasibility study and a concept design (up to RIBA stage 2) for the construction of an ecology centre and a green waste processing facility on the estate.

Osama El-Amin added that if WSCT did not secure any of the above funding, the Trust could pursue alternative sources. Councillor Bora Kwon referred to the funding stream known as "Project Flourish" for which WSCT might consider applying. Osama welcomed this and looked forward to connecting with those who were involved in project consultation. Councillor Kwon agreed to follow up.

Sir Waley-Cohen said members of the Friends of Wormwood Scrubs found these projects very positive. They would like to be part of the discussion on the location of the allotments and the feasibility study in respect of the ecology centre.

ACTION: Osama El-Amin

As regards outdoor learning on Wormwood Scrubs, Osama El-Amin remarked that the programme would continue this autumn under the same framework, i.e. two weekly sessions, with one delivered to pupils at Old Oak Primary School as an after-school club and the other for the children and parents of the stay and play group at the Old Oak Family Hub. As the outdoor learning programme delivered by Urbanwise London was very well-received by both children and parents, Osama said the Trust continued to seek longer term funds for the children to understand seasonal changes on the Scrubs and contribute to use the green space as a learning resource.

The Committee noted the update.

Linford Christie Outdoor Sports Stadium – Capital Programme

Osama El-Amin briefed members on the completion of the artificial pitch scheme and details of the remedial work required for the resurfacing scheme of the running track as follow:

- The four-year artificial pitch re-development scheme, constructed in partnership with the Dragons football club was now complete. A 40-year lease, with a break clause at 25 years was now in place with the club, covering the 11-a-side pitch the facilities which could be put to good use by local schools. Under the terms of a service level agreement (SLA), the club was to deliver weekly training sessions for local young people, and a one-week summer soccer school aimed at boys and girls wishing to join new U11's teams until the age of 18. In addition, the Trust/Council would be able to use that pitch to host semi-final and final school competitions along with sporting events for disabled players during the summer. Outside that time, the club and the Trust had agreed that local state schools would be given priority booking with the same booking terms as Council's to avoid price mismatch. The above would be ensured through the booking sheets and via the SLA to be monitored quarterly. Osama noted that the scheme also included 3 new tennis/netball courts and adaptable 7-a/5-a-side pitches which would also be available for booking through the usual means.
- On the running track, as advised by England Athletics, the Trust had engaged "Labosport" to conduct a site survey across the track to ascertain the extent of remediation work required for the damaged concrete subbase. Upon receipt of the new quotation, the officers would review the budget and if necessary, consider an uplift before liaising with the Chair to progress this scheme. Osama asked the committee to delegate authorisation to the Chair if a decision on progression is required between committee meetings.
- Once the scope had been finalised, a framework contractor would be engaged to deliver the scheme, and their work programme would be fed to the Thames Valley Harriers, local schools, clubs and users of the stadium. It was expected that works would take place in Spring 2026, to be completed in 8-10 weeks' time. It was noted the club had been engaged throughout this process and recorded their frustration at the delay to this scheme. Osama expressed appreciation on the level of patience and understanding that the club demonstrated. He was committed to ensuring that the facility would be useful for the next 20 to 30 years and bring significant impacts on the health and wellbeing for local people.

The Chair said she was pleased to note the developments notwithstanding some challenging delays.

The Committee agreed to delegate approval to the Chair for progression of the running track scheme.

MUGA re-surfacing behind the Old Oak Family Hub

In outlining the progress made on MUGA re-surfacing, Osama El-Amin noted that this committee had approved an initial £40K budget to re-develop the multi-use

games area behind the Old Oak Family Hub. Due to significant damage to the sub-base which became clear once the shock pad was removed, an additional £26K was required to excavate and re-lay the concrete sub-base before installing suitable surfacing. Under the committee terms of reference relating to officer delegation, the Chair had approved the uplift. To limit disruption, works had been postponed until the conclusion of the summer holiday camp and would commence across September and October. Osama added that additional CCTV would be commissioned along with a code lock to further secure the facility.

The Committee noted the progress.

Braybrook play area improvement scheme - Phase 1 and Phase 2

Vicki Abel gave an update on the Braybrook Street Play Area improvement scheme - Phase 1 and Phase 2 as follows:

- Phase 1 of the improvement scheme would improve the under 8s play area and involve works including removal of existing stumps and posts, installation of play equipment including: a small train engine, carriage, and a ticket office, various climbing frames, a seesaw and a new set of swings, and laying/over-laying safety surfacing to new and existing play equipment to create a more accessible play facility. Subject to weather conditions, the installation and surfacing works would commence on 20 October for completion by 19 November. During the works, the areas for the new equipment would be fenced off throughout the contract period but the area where the existing safety surfacing was to be overlaid would only be fenced off for 2 to 3 days.
- Next, a low-level wooden fence would be installed to wrap around the under 8s play area and the footpath from Braybrook Street entrance would be extended into the play areas as soon as possible after the equipment was installed. Installation of the Phase 1 play equipment should be completed before Christmas subject to weather and ground conditions. Officers would then consider options for providing shade cover.
- Phase 2 of the improvement project would be to install one large scale, dynamic and challenging piece of play equipment and safety surfacing in the northeast corner of over 8's play area. This phase of work would also include additional safety surfacing to infill the grassed spaces in between the individual items of existing play equipment to make them more accessible and link to the new path. Procurement was due to commence in September/October this year with a view to awarding a contract by the end of November 2025. Pending contractor submissions, work was likely to commence in early 2026 when the timescale would be communicated to stakeholders and signs displayed on-site. The Chair added some of the play equipment like zipline and trampoline already in place was co-designed with the schools.

The Committee noted the improvement scheme.

Community Safety Report: June – September 2025

The Committee noted the Community Safety Report provided by the Law Enforcement Team (LET).

Councillor Stanton referred to previous issues with dog walking agencies and asked if the fixed penalty notices (FPNs) issued had brought about improvements.

Osama El-Amin highlighted enforcing the PSPOs related to dog-walking within the Scrubs was always a considerable challenge, given that the open space covered 200 acres with 11 entrances. As far as he observed, there had been some effect from FPNs handed out to two companies whose dog-walkers had improved their behaviour slightly. Nevertheless, the Council was reviewing the PSPO and the areas of prohibited access including the newly designated local nature reserve. Those changes would then be consulted upon. Once those results were secured, the order would be amended to reflect the feedback. Osama undertook to seek some more detailed information from the LET officers on the impact of FPNs on dog-walkers' behaviour.

ACTION: Osama El-Amin

The Committee noted the report.

WSCT Q1, Q2 Financial Performance and comparison to year end

Osama El-Amin noted the financial performance of WSCT in Q1 and Q2, 2025/26, with a comparison to year end, as detailed in the report. He said that the Trust was in a very strong financial position at the moment, spending considerable amounts of money on capital schemes co-produced with residents to address local issues they had identified some time ago. In this context, 2025/26 was an outlier in terms of the level of expenditure expected this year.

Councillor Stanton noted from the report that the Total Charity Trust funds were estimated to 'increase' to £7,356,754 by the end of March 2026, which as he understood, was compared to 2023/24's £7,133,142. There was a decrease to the figure when compared to the unaudited outturn of 2024/25, i.e. £7,846,743 by about £500,000, which, in his observation, might be caused by the difference in unrestricted income funds. Osama agreed to refer this to the finance colleague for clarification.

ACTION: Osama El-Amin

On Councillor Stanton's further question about the timeline in setting the budget as he noted that spending in the following year might be similar to the last 5 or 6 years combined. The Chair acknowledged this observation noting lots of the expenditure were rolled over from previous years' commitments or due to delays of various projects. The decommissioning of KAA2 site happened sooner than expected also incurred expenditure for the year. The budget would have to be a bit tighter and hence less generous. Nevertheless, she appreciated Osama's effort in organising fundraising for different projects and noted some were quite successful. She noted that the formal budget setting process was due to start imminently, and conversations were ongoing to ensure the Trust remained sustainable.

Osama El-Amin noted the expenditure forecast of £150,000 contribution to the Linford Christie Café which, if to be taken forward, would be constructed with prudence to ensure there was no increase in the overall footprint of the site. Councillor Stanton remarked the redevelopment of the Linford Christie Stadium area had already incurred substantial amount of money. The Chair referred to the conversations about the café some time ago that it would be part of the running clubs' building or a coffee car. She said given the significant amount of expenditure involved, the matter should be considered carefully before any financial commitment was made.

The Committee noted the financial performance of WSCT.

5. DATE OF NEXT MEETING

The Chair noted that the date of next meeting would be moved from 2 December 2025 to January 2026 and a date was being identified.

Meeting started: 6.32 pm
Meeting ended: 7.28 pm

Chair

Clerk: Debbie Yau
E-mail: debbie.yau@lbhf.gov.uk

Agenda Item 4

MANAGERS REPORT	
Report to Wormwood Scrubs Charitable Trust Committee	
Report Author: Osama El-Amin, Charitable Trust Manager	Contact Details: Osama.el-amin@lbhf.gov.uk

Executive Summary and Decisions Sought

The Committee is asked to:

1. Approve the WSCT annual report and financial statements for year ended 31st March 2025.
2. Delegate authority to the Chair to progress the AEM Masterplan contract procurement.
3. Note the re-instatement of the KAA2 site and resident engagement activities.
4. Note performance of the ground's maintenance contractor and planned works from February – April 2026.
5. Approve a £20K uplift to the athletics track improvement scheme at Linford Christie Sports Stadium.
6. Approve a pilot workforce plan for 2026/27.
7. Note completion of works to the Multi-Use Games Area.
8. Note updates on the Braybrook play improvements scheme.
9. Celebrate the Principal Award for Nature Conservation and Biodiversity Enhancement by the British Association of Landscape Industries (BALI)
10. Note a community safety update.
11. Note a comparison of the Trust's finance to year end.

1. WSCT Annual Report and Financial Statements – 2024/25

The Trust delivered a surplus for the year of £713,601. This surplus was substantially underpinned by the additional income from the Kensington Aldridge Academy's occupation of the parade ground which concluded in December 2025. Deferred capital expenditure of some projects to 2025/26 also contributed to this position.

The Trust started 2024/25 with an opening balance of £7,133,142. With the addition of the in-year surplus of £713,601, the year-end balance was £7,846,743. The amount carried forward consists of unrestricted income funds of £2,846,742 (£2,000,000 of which are designated funds for future spend on capital projects) and restricted funds relating to the valuation of land and buildings of £5,000,001. The Trust's land includes the Linford Christie Athletics Stadium, Pony Centre, three-bedroom cottage (Park Lodge) and single storey parks depot, all of which are valued as £1 in total as well as the car park valued at £5,000,000 as at 31st March 2018.

Further details on the financial performance can be found within the Statement of Accounts and Trustee's report which was circulated to committee members electronically in December 2025 and approved electronically in January 2026.

MHA were re-appointed as the Trust's auditors of the financial statements for 2024/25. They undertook most of their audit work in November 2025 and their audit findings report was shared with committee members electronically alongside the Trustee's annual report. MHA then completed their final sign-off and issued an unqualified audit opinion following the Trust's approval of the annual report in January 2026.

Following the conclusion of the audit, the 2024/25 Trustee's annual report and accounts was then submitted to the Charity Commission as part of the 2025 annual return before the 31st of January 2026 deadline.

The following recommendations relating to this item have already been approved by all committee members and include the following:

1. To approve the 2024/25 Trustee's Annual Report (including the Trust's Reserves policy).
- 2 To approve the 2024/25 financial accounts for Wormwood Scrubs Charitable Trust ("the Trust"), incorporated as part of the Annual Report.
3. To approve the 2024/25 management representation letter.

4. To note the contents of the annual risk assessment (contained in the Trustee's report on pages 18-20).
5. To note that the accounts remain subject to change until the final audit opinion is issued and to delegate authority to the Director of Public Realm, Mark Raisbeck in consultation with the Chair of the Committee, to approve any changes to the 2024/25 Financial Accounts, Annual Report and the management representation letter required as part of the finalisation of the audit process.

This committee is asked to officially record their approval of the 2024/25 audited financial accounts and statements.

Committee to approve.

2. AEM Masterplan Procurement

The tender process for the AEM Masterplan contract was published on 7th August 2025 with a 4-week allowance for tender submissions, concluding on Thursday 4th September. Prior to publication, several expressions of interest were logged. At the conclusion of the tender submission period, a total of four bids were received, all of which required clarification on numerous items.

In line with Local Authority Procurement regulations for projects of this value, the bids were evaluated by two separate panels. One panel assessed submissions for their technical quality (TQ). A second panel assessed the pricing elements (PE) of each submission.

In concluding those evaluations, submitted costs sat above the identified budget, yet lay within a similar range, indicating the real market price for these works. In line with the 2016 – Alternative Ecological Mitigation Agreement between HS2 and LBHF acting as sole corporate trustee to the Trust, clause 8 - 'costs: liability and payment' - *"If the costs of the contractor appointed under clause 8 exceed three million eight hundred and eighty five thousand six hundred and fifty seven pounds (£3,885,657), the promoter shall increase the cap to the amount specified in the contractor's tender response, provided the Council has acted in accordance with the requirements of this Agreement and has, in particular, had regard to the need to achieve value for money.*

In adhering to the transparency obligations of this agreement and demonstrating value for money in the preferred contractor's submission, officers have shared costs with HS2 under a non-disclosure agreement. The current Masterplan implementation programme identifies February 2026 as the contract start date. As this matter is still in moderation and the outcome of negotiations with HS2 will be settled in-between

committee meetings, this committee is asked to delegate authority to the Chair to authorise the most appropriate solution.

A further update will be reported to this committee in March 2026.

Committee to approve.

3. Kensington Aldridge Academy (KAA2) Site re-instatement

In 2017, the KAA2 site was constructed in the immediate aftermath of the tragedy at Grenfell Tower to support the needs of Kensington Aldridge Academy secondary school, which sits in the shadow of the tower. The site gained planning permission from the OPDC, which included the terms of site re-instatement, including the removal of utility connections, termination of services and removal of asphalt surfacing.

The Department for Education (DfE) submitted a site re-instatement plan to the Trust in May 2025. The plan covered a 28-week period (June 2025 – December 2025). As the license to occupy the site expired in July 2025, the Trust negotiated a sustained rental fee based on the 2024/25 rate, to apply for the duration of the re-instatement period.

Terms of re-instatement followed that appended to the planning permission and the programme concluded on time. As the space is now totally open and potentially liable to vehicular incursions, the Trust negotiated an additional week of rent with DfE to support the cost of constructing iron railings at the site entrance. This security measure is having the desired effect and will remain in place. The Trust Manager is also working with the Woodman's Mews Residents Association to identify communal improvements around the estate as a means of recognising the disturbance caused to residents as a result of the re-instatement programme.

Given discussions with the OPDC regarding the limitations to development afforded by 'Metropolitan Open Land (MOL)' designation, Officers are working with a consortium of local community groups and interested parties to develop an outline plan for the future use of that space. Any proposals will align with local and national planning policy frameworks regarding MOL, before reporting back to this committee for consideration.

Committee to note.

4. Grounds maintenance performance and planned activities

As presented in September 2025, the seasonal scrub and bramble management programme has progressed with the support of local volunteers. Approximately

8000m² has been maintained this autumn, with the remaining identified locations to be completed after the bird nesting season in September 2026.

Performance levels have been maintained, although officers are monitoring use of the ground's maintenance depot, as the green waste processing pile has accumulated significantly over the past 3 months. Our agreement obliges the contractor to process and filter the green waste into adequately graded mulch, before distributing that organic matter across shrub beds and designated spaces across the borough. Officers are also awaiting a final 'invasive weed treatment plan' with confirmed dates and resource arrangements. Failure to adequately address these outstanding issues will result in penalty charges.

February – April planned maintenance activities will include the following scheduled tasks

Main Site: February – April	
Sports Fields	1. Pitches marked once a week. Holes filled daily .2. Defects reported daily. 3. Litter picked daily. 4. Grass cut once per month in March and April.
Amenity Grass	No grass cutting in February. Grass is cut once per month in March and April.
Hard Surfaces	Daily sweeping
Whole Site	1. Daily litter picking. 2. Daily bin collection. 3. Broken glass is collected daily. 4. Defects reported daily.
Play Area's	1. Daily site inspections. 2. Defects are reported daily. 3. Daily litter picking.
Bins	1. Collected daily, with any damages/defects reported.
Shrub Beds	1. Monthly nesting bird checks. 2. Shrub beds weeded once per month; Feb – Apr. 3. Report all defects and isolate dangerous materials once a month.
Wildlife Hedges	1. Check for nesting bird activity.
Woodland Management	1. Tree's surveyed (priority locations – Scrubs Lane, Braybrook St, Loverose Lane), with crowning, or monolithing or felling in February. Woodchip laid across Forest School routes, timber edging and habitat management.
Linford Christie Stadium: February – April	
Sports Field	1. Daily goal inspections. Grass cut once per month; Mar – Apr. 2. Litter picked once per week.
Amenity Grass	1. Grass cut one per month; Sep - Dec. 2. Litter is picked once per week.
Hard Surfaces	1. Signs and benches to be pressure washed fortnightly. 2. Graffiti is removed daily. 3. Daily sweeping of hard surfaces. 4.

	Defects isolated and reported daily. 5. Weeds are removed weekly.
Synthetic Pitches	1. Surfaces brushed, remove all debris once per week. 2. Isolated and reported any dangerous defects weekly. (Mon-Fri).

Tree works will be communicated to estate tenants and Friends of Wormwood Scrubs at least 2 weeks prior to completion, with signage installed where appropriate. Weekly volunteering activities will continue to proceed, with extra care paid to the activity of ground nesting birds. Users are asked to ensure all dogs are kept on leads in the Western Meadow area until September 2026.

Committee to note.

5. Linford Christie Stadium – Running track upgrade

As reported to this committee in September 2025, phase three of the Linford Christie capital programme involves renovating the athletics track and the associated base structure. Three signatories to the Alliance leisure framework submitted costs against the identified scope of works, which initially included re-surfacing the 130m covered sprint straight, steeple chase and water jump pit and improving the shot-put area. Tender returns identified a budget deficit of £230K.

Officers have worked with the Thames Valley Harriers and surfacing consultants to amend the scheme by prioritising the 400m athletics track, floodlighting and base repairs, which come in at £128K over budget.

This uplift will be met via the following allocations: £40K contribution from the LBHF S106/Community Infrastructure Levy (CIL). £18K from the LBHF Sports and Leisure department budget, £20K from WSCT in 2025/26, with a further £50K from WSCT in 2026/27.

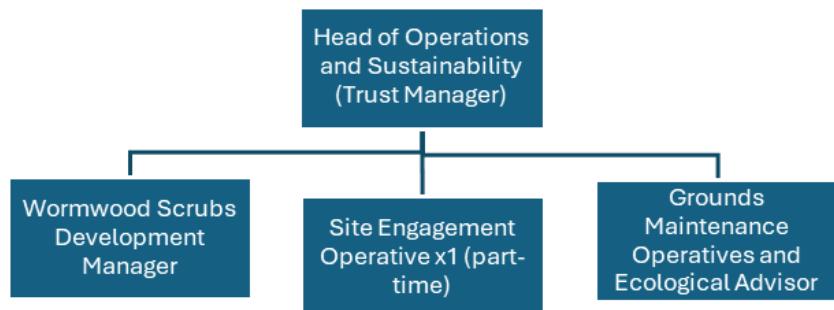
Officers have logged a letter of intent to the preferred bidder and are awaiting confirmed dates for this programme. We will seek to ensure priority bookings, including in-borough state schools will maintain required access. A final date range will be reported back to this committee in March 2026. This committee is asked to approve an uplift of £20K to this programme, this financial year.

Committee to approve.

6. WSCT workforce plan for 2026/27

In consultation with the Committee Chair, the Friends of Wormwood Scrubs and on-site staff, the Trust Manager has identified priority workstreams for the Trust in 2026/27. Among these priorities include; Grounds maintenance and ecological works compliance, monitoring byelaw, PSPO and sports booking compliance and ensuring general accessibility and safety around the WSCT estate.

In 2026, capital and community investment programmes will see a heightened level of activity on the Scrubs. In pursuit of those ambitions, this committee is asked to approve the following outline workforce plan for 2026/27.



Head of operations and sustainability role (pay scale; PO10, SP54) will be an enhancement of the Trust Manager role with additional line management responsibility, a requirement to produce a 5-year business sustainability strategy, lead all development activities and maintain all compliance responsibilities for the charity. The Wormwood Scrubs Development Manager role (pay scale; PO4, SP39) will continue to be paid by the 2016 AEM Agreement with HS2, reporting into the Head of Operations and Sustainability, with a soft line reporting into the Head of Parks and Cemeteries. Grounds maintenance operatives and on-site Ecology Advisor will continue in their current capacities, paid for by the ground's maintenance contract, and a new site Engagement Officer will be recruited to support on-site monitoring and compliance. This will be a seasonal, part time role (Scale 1C, SP2). This structure will be piloted in 2026/27 for 1 year, with the Engagement Officer recruited in the spring, for a summer start.

The financial implication of this structure will be a £40K increase for the duration of the pilot programme, bringing the Trust's total staffing overheads to £110K in 2026/27. This committee is asked to approve the proposed workforce structure. Budget approval will be sought in March along with other budget items for 2026/27.

Committee to approve.

7. Multi-Use Games Area (MUGA) improvement works

This capital programme concluded in early December 2025, after a 4-week closure. The contractor successfully removed the old damaged surfaced, laid and levelled a new asphalt sub-base, re-aligned the concrete edges and laid a new multi-use carpet. We have also upgraded the fencing and installed new LED floodlights, at a total cost of £64K. With the support of local parents and youth activity providers in operating in the community, the facility will remain open access for all to enjoy. Feedback from users and parents has been excellent, citing the lack of free to use facilities elsewhere in the region. Officers will continue to monitor usage and ensure the necessary maintenance regime is factored into future budgets.

Committee to note.

8. Braybrook St play area improvement works

Phase 1 - Play area improvements for under 8s was completed by Sutcliffe Play in November 2025 and work to extend the existing footpath from Braybrook Street into the play area was completed in December 2025, with some minor repairs to the safety surfacing completed in January 2026. The final element to phase 1 is the installation of gates and 1.1m high wooden fence around the play area, which will be completed in February 2026.

Phase 2 - Play area improvements to the over 8s section includes installation of a large scale and challenging piece of play equipment in the northeast corner of the play area, along with safety surfacing and low-level wooden fencing.

The large-scale equipment tender process has concluded. A contract is in place with the successful bidder and prestart is scheduled for 23rd March, with work due to start on site in early April and completed in 4 – 6 weeks, weather permitting. The equipment to be provided is wooden and treated with a sustainable resin for longevity. A 3D illustration of the equipment can be seen below. Officers have confirmed with the contractor that both pieces of equipment will adjoin with safety surfacing (not shown below). A planning application for this development will be submitted to OPDC prior to installation.



Once the play equipment has been installed, we will consider how to provide shade within the play area along with the additional seating, which Officers will discuss with the Friends of Wormwood Scrubs.

Committee to note.

9. BALI awards 2025

The British Association of Landscape Industries (BALI) is the United Kingdom's leading trade association and accreditation body for landscaping professionals. BALI present annual awards to industry members across a variety of categories. In December 2025, The Wormwood Scrubs Charitable Trust and Idverde successfully won the Principal Award for Nature Conservation and Biodiversity Enhancement, recognising the stellar delivery of the Trust's community eco-volunteering function. In 2025, we delivered 168 volunteering sessions, with 1,224 volunteers contributing 5,732 hours. Over 450 new tree whips were planted, 4000m² of dense vegetation managed and a wealth of ecological monitoring data submitted to support the Trust's ecological management regime. This committee is asked to note these efforts and thank idverde/RSPB and all those volunteers for their time effort and support.

Committee to note.

10. Community safety report



Wormwood Scrubs updates

Date	24th January 2026
Classification	Information
Title of report	Service update
Report of	Law Enforcement Team
Decision /Decision maker	No
Report author(s)	Alfie Kerrigan & Claire Willis

Law Enforcement Team Officers for your area: –

Alfie Kerrigan Senior Law Enforcement Officer, Claire Willis Senior Law Enforcement Officer, Robert Colquhoun Law Enforcement Officer, College Park & Old Oak ward, Joseph Poonsamy Law Enforcement Officer, College Park & Old Oak ward

Summary:

This report outlines the role and works undertaken by the Law Enforcement Officers in Wormwood Scrubs.

The Law Enforcement Team (LET) was launched in April 2021 following the amalgamation of various teams, including the Neighbourhood Wardens, Parks Police, Street Scene Enforcement and Highways Enforcement. The LET comprises 72 uniformed officers, and the service operates 24/7, 362 days a year.

The LET's main objectives are:

- To support the Council's vision to be the best Council and deliver continuous improvement for our residents.
- To be the cleanest and safest borough.
- To work in partnership with council services, residents, partners and external agencies to develop a coordinated approach to solving issues and increasing resident satisfaction.
- To support the Police and other partners to protect residents from anti-social behaviour and crime.
- Tackle persistent issues, particularly in known hotspots in the borough.

Details of our work in and around WWS: 11th September 2025 – 24th January 2026

Issue	No	Comments
Weapon sweeps conducted	22	No weapons found.
ASB patrols	73	Conducted to tackle reports of ASB from residents.
Dog Issue/ PSPO awareness	24	Engagement with residents led to several cases of compliance.
Engagements	80	Engagements with members of the public/ persons using WWS.
Dogs PSPO Enforcement	5	Enforcement of PSPO aspects across WWS.
Fly tip/ waste	9	Reports of Fly tipping and waste issues which some are still under investigation to proceed with relevant enforcement action.
High Visibility Patrols	198	Average of 2 patrols a day at least to tackle issues in WWS.
Illegal encampment	10	Encampments found and reported for clearance and working alongside relevant outreach services to assist.
Abandoned Vehicle	2	Abandoned vehicles reported and removed.
locking duties		Daily locking duties continue unless the team are extracted to conduct other urgent duties across the borough.
TOTAL	433	

The issuing of dog related PSPO violations including Fixed Penalty Notices vary accordingly and are subject to various factors. LET endeavour to enforce accordingly towards any breaches observed or reported.

The issuing of Fixed Penalty Notices, Community Protection Warnings and Community Protection Notices have had a positive result in reducing the number of breaches. This has caused a deterrent and resulted in a reduction of persons/ companies not continuing to breach the PSPO since its implementation. More individuals/ companies who utilise WWS for dog walking activities have become

acquainted with the Law Enforcement Team and have been educated accordingly on the PSPO which has helped reduce such breaches.

Hi visibility foot patrols are conducted at different times of the day; however, we aim to focus on specific and targeted approaches to patrols at time frames when anti-social behaviour and PSPO breaches are most likely to occur.

Dangerous vehicle & motorcycle usage and other related elements of crime & ASB such as threats or violence and dangerous dog issues which are experienced or witnessed on WWS are to be reported directly to the Police on 999 in the event of an emergency and 101 in a non-emergency situation. These issues can also be followed up and sent to LET.HF@lbhf.gov.uk keeping us updated and informed.

All reports, issues and concerns are to be sent directly to LET.HF@lbhf.gov.uk

WWS remains one of the most patrolled sites across the borough and staff spend more time here than any other park or open space.

How to contact the LET:

We are aware that residents and resident groups will want to know their ward officers, and we are committed to ensuring that this happens. It is important that our ward officers know as much about their ward as possible and that residents are essential to assisting us with this knowledge.

If you would like to meet with the Seniors or the ward Officers on-site to undertake a site visit around WWS, please email oldoakcollegepark_northwards@lbhf.gov.uk and the team seniors: Claire.Willis@lbhf.gov.uk / Alfie.Kerrigan@lbhf.gov.uk

To contact the LET, via telephone please call **020 8753 1100** (option 3 then option 1) and LET.HF@lbhf.gov.uk

When you contact us, your enquiry is logged and allocated to a ward officer. The ward officer will contact you with updates and arrange to meet or speak with you etc. Old Oak & College Park ward has now a dedicated email address which is: oldoakcollegepark_northwards@lbhf.gov.uk

The team website be accessed here - <https://www.lbhf.gov.uk/crime/law-enforcementteam>

11. WSCT Financial performance to year end

WSCT Q1 – Q3 Financial Performance and comparison to year end

The financial forecast for Wormwood Scrubs Charitable Trust (“the Trust”) for 2025/26 is summarised below and is detailed in Annex 1. Financial transactions for the financial year to date are set out in Annex 2.

Activity	WSCT 2025/26 Year End Forecast - as at Quarter Q3							Comments				Last Reported (Q1)	Movement £		
	Outturn 2021/22	Outturn 2022/23	Outturn 2023/24	Outturn 2024/25	Budget 2025/26	Forecast 2025/26 (Q2)	Variance 2025/26 (Q2)	Comparison to 2024/25 Outturn							
	£	£	£	£	£	£	£	Budget	Forecast						
Pay and Display Meters & Cashless Parking	(312,739)	(301,509)	(365,986)	(420,544)	(400,000)	(477,196)	(77,196)	5%	-13%	Pay & Display and cashless parking income budget is set at the conservative rate of £400,000 per annum (£33,333 per month). This is £14,014 more than the 2023/24 outturn and £20,544 less than the 2024/25 outturn. Favourable variance related to the actual income received from April to July exceeding the monthly budget. This forecast exceeds the 2024/25 outturn by £77,196	(405,124)	(72,072)			
Hammersmith Hospital Car Park Licence	(362,467)	(391,983)	(438,757)	(462,327)	(469,920)	(477,621)	(7,702)	-2%	-3%	Forecast is £118,516.50 per quarter (Q1-Q3 in line with signed agreements) plus Q4 forecast of £122,072	(477,621)	0			
Other income from activities for generating funds	(394,099)	(389,797)	(464,662)	(517,945)	(471,121)	(366,791)	104,330	9%	29%	Forecast is income from Kensington Aldridge Academy (KAA - (£260,508)); Pony Centre (£13,500); UKPN rental income (£2,983); Fining income (£9,000); investment income (£80,000); and events (£300). Unfavourable forecast is due to loss of KAA income (£102,775) and lost income from vacated park lodge (1,092).	(472,922)	106,131			
Grant income	0	(173,572)	(14,255)	0	0	0	0			No approved grants at Q4	0	0			
Total Income and endowments	(1,069,304)	(1,256,862)	(1,303,659)	(1,400,816)	(1,341,041)	(1,321,609)	19,432	4%	6%		(1,355,667)	34,059			
Grounds Maintenance	739,794	411,757	476,806	482,846	477,494	477,487	(7)	-1%	-1%	Forecasted as budgeted: Planned Grounds Maintenance cost (£369,788); Non Routine maintenance (£100,000), plus share of governance costs (£7,699)	477,494	(7)			
Contribution to Linford Christie Stadium (LCS)	170,210	64,258	65,657	64,774	64,033	64,032	(1)	-1%	-1%	Forecasted as budgeted: Fixed annual contribution of £63,000 plus £1,032 share of governance costs.	64,033	(1)			
Other Expenditure	66,709	310,969	24,386	76,464	1,131,460	1,132,968	1,508	1380%	1382%	Forecasts: LCS Athletics infrastructure improvements (£250,000); Kensington Dragons contribution (£203,000); LCS cafe (£150,000); LCS Dog exercise area (£10,000); Play Area (£150,000), MUGA Improvements (£66,000 (£26k increase)); Access and CCTV Improvement (115,000); Scrubs school, nature, art and communication activities (£22,000 (£13k decrease)); Depot contribution and lodge options (£50,000 (£20k decrease)); fencing and licencing (£40,000 (£10k increase); mapping software (£5,700); plus governance costs (£18,268).	1,131,460	1,508			
Trust Manager - Strategic Governance Review implementation	0	43,052	61,461	63,132	70,000	70,000	0	100%	100%	Costs associated with Wormwood Trust Charitable Trust Manager	70,000	0			
Total Expenditure	976,713	830,036	626,312	687,215	1,742,988	1,744,488	1,500	154%	154%		1,742,988	1,500			
Net (income)/expenditure	(92,591)	(426,625)	(875,347)	(713,801)	401,947	422,879	20,932	156%	159%		387,321	35,559			

Trust Funds

Subject to 2024/25 audit, the 2024/25 outturn is a £713,601 surplus. The budget for 2025/26 was agreed with an anticipated net expenditure outturn of £401,947. The current forecast (at Q3) is a net expenditure outturn of £422,879, an unfavorable movement of net £20,932 (£19,432 income underachievement plus £1,500 increased costs).

Given this current 2025/26 Q3 forecast general unrestricted income funds at the end of 2024/25 and 2025/26 are now projected at £2,846,742 and £2,423,863, respectively. Total Charity Trust funds are estimated to increase to £7,423,864 by the end of March 2026 (2025/26 year-end), as shown in the table below.

Balance Sheet at End of Year		Outturn 2021/22	Outturn 2022/23	Outturn 2023/24	Unaudited Outturn 2024/25	Forecast Outturn 2025/26	Forecast 2026/27
Tangible Assets	5,000,001	5,000,001	5,000,001	5,000,001	5,000,001	5,000,001	5,000,001
Cash at bank	929,464	1,219,039	1,898,222	2,660,098	2,423,863	2,907,533	
Creditors	(73,531)	(33,353)	(36,059)	(98,053)			
Debtors	175,035	272,108	270,978	284,697			
Net Assets	6,030,969	6,457,795	7,133,142	7,846,743	7,423,864	7,907,534	
Fixed Assets funds	5,000,001	5,000,001	5,000,001	5,000,001	5,000,001	5,000,001	
Unrestricted Income Funds	1,030,969	1,457,794	2,133,141	2,846,742	2,423,863	2,907,533	
Total Charity Funds	6,030,970	6,457,795	7,133,142	7,846,743	7,423,864	7,907,534	

Income Forecast 2025/26 (Q3)

The 2025/26 income forecast is £1,321,609. This is £19,432 less than budgeted (1,341,041) mainly due to the loss of rental income from Kensington Aldridge Academy in December 2025. The interest budget was set at £80,000 and this is still the amount forecast. Parking income has moved favourably (£77,196) due to higher receipts in April to November but there is no sign of any filming income yet although this is still forecast to budget (£9,000)

Forecasted *pay & display and cashless parking income* (P&D) is £477,196. This is higher than the £400,000 2025/26 budget and £56,652 more than the 2024/25 outturn. *Hammersmith Hospital Car Park income* is forecasted at £477,621 which is £7,702 more than the budget of £469,920. This is based on 3 quarters at the agreed License rate (118,516.50) and a 3% annual RPI uplift for Quarter 4 (£122,072 - January to March 2026).

Other income is forecast at £366,791, which includes: £260,508 rental income payable by KAA for the temporary site ending in December 2025; £13,500 Pony Centre income; £9,000 Filming and events income from ad hoc filming assignments and events; £2,983 annual rental income payable by UKPN for occupation of the Scrubs sub-station (the agreement continues until 24th March 2026); and £80,000 estimated investment income from the bank balance. No income is expected from Park Lodge.

Expenditure Forecast 2025/26 (Q3)

The 2025/26 expenditure forecast of £1,744,488 (£1,717,488 direct costs + £27,000 governance costs) is net £1,500 more than budgeted (£1,742,988) caused by a slight variation in project costs.

Grounds Maintenance (GM) forecast: £477,488 – Includes both planned routine maintenance (forecast: £369,788) and non-routine maintenance (forecast: £100,000). 29% of the governance costs (£7,699) are allocated to GM.

Contribution to Linford Christie Stadium forecast: £64,032 – Governance costs, totalling £1,032 (4%) have been apportioned to this fixed cost of £63,000.

Other expenditure forecast: £1,132,968 (£1,114,700 plus £18,268 (68%) governance costs) – This forecast includes:

- £203,000 funding for the artificial pitch scheme (Kensington Dragons) (£47k spent in 2024/25).
- £250,000 contribution to Linford Christie Stadium athletic infrastructure improvements.
- £50,000 contribution to the Wormwood scrubs depot improvements.
- £150,000 contribution to the Linford Christie Cafe project.
- £203,000 for play area improvements.
- £10,000 for the dog exercising area at Linford Christie Stadium.

- £5,000 for development of the Wormwood Scrubs strategy, brand and website.
- £66,000 for Old Oak MUGA
- £155,000 for accessibility improvements, and wooden fencing.
- £22,700 for ecological education and community engagement.

Strategic governance review forecast: £63,000 – this includes the annual costs associated with the Wormwood Scrubs Charitable Trust Manager post.

Governance Cost – These are variable and comprise of Audit, Legal and Finance support to the Trust. The Q2 governance costs forecast is £27,000, as budgeted. Apportioned by value cost category, the governance cost allocations are forecasted as follows:

2025/26 Q3 Forecast (as at December 2025)	Budgeted Direct	Forecasted Direct	Governance costs	Total
	£	£	£	£
Grounds Maintenance (contract)	369,788	369,788	6,060	375,848
Contribution to Linford Chrsitie Stadium	63,000	63,000	1,032	64,032
Non Routine Maintenance	100,000	100,000	1,639	101,639
Other exepnditure	1,113,200	1,114,700	18,268	1,132,968
Strategic Governance Review implementation	70,000	70,000	-	70,000
Total	1,715,988	1,717,488	27,000	1,744,488

Committee to note.

Annexe 1: Financial Forecast

WORMWOOD SCRUBS CHARITABLE TRUST

STATEMENT OF ACCOUNTS 2025/26 - Unaudited

Wormwood Scrubs Charitable Trust

Statement of Financial Activities for Year ended 31 March 2026

Notes	Income and Expenditure	WSCT	HS2	2025/26 Forecast	2024/25 Outturn	Notes
		£	£	£	£	
Income and endowments from:						
Donations and legacies						
2	Income from Charitable activities:					
	Pay and Display Parking Meters	(477,196)	0	(477,196)	(420,544)	Parking income is recovering and is at its highest level
	Hammersmith Hospital Car Park Licence	(477,621)	0	(477,621)	(462,327)	Contracted lease payments are expected to increase by inflation (RPI)
2	Other trading activities	(286,791)	0	(286,791)	(390,221)	Includes income from the KAA, UKPN charging points, Pony Centre and filming
3	Income from Investments	(80,000)	0	(80,000)	(127,725)	Interest on cash balances
	Income from donations and grants	0	0	0	0	
	Total Income and endowments	(1,321,609)	0	(1,321,609)	(1,400,816)	
Expenditure on:						
Raising funds						
5.8	Charitable activities:					
6	Contribution to Linford Christie Stadium	64,032		64,032	64,774	Contribution to Linford Christie Stadium plus proportion of governance costs.
7	Non Routine Maintenance of Wormwood Scrubs	101,639		101,639	119,423	Expenditure on non-routine grounds maintenance plus proportion of governance
7	Routine Grounds Maintenance of Wormwood Scrubs	375,848		375,848	363,423	Grounds Maintenance contracted spend plus proportion of governance costs.
7	Other expenditure	1,132,968		1,132,968	78,464	Projects and major works
16	Direct Staff	70,000		70,000	63,132	Strategic governance review implementation
	Surveys and Studies			0	0	
12	Charitable expenditure	0	0	0	0	HS2 Ltd
	Total Expenditure	1,744,488	0	1,744,488	687,214	
Net gains/(losses) on investments						
	Net (Income)/expenditure	422,879	0	422,879	(713,601)	
Reconciliation of Funds						
	Total funds brought forward	(7,846,743)	0	(7,846,741)	(7,133,141)	
	Total funds carried forward	(7,423,864)	0	(7,423,863)	(7,846,741)	

All income is unrestricted.

Annexe 2: Financial Transactions

Wormwood Scrubs Charitable Trust Transactions (1st April to 20th January 2026)

Activity	Comments	Amount
Grounds Maintenance	ACCRUAL 2024/25 WSCT01 ARTILLERY LANE RESURFACING	-53,037.61
Grounds Maintenance	ACCRUAL 2024/25 WSCT03 GM INFLATION APR 24-JAN 25	-16,650.43
Grounds Maintenance	ACCRUAL 2024/25 WSCT03 GM INFLATION FEB-MAR 25 CRE	-4,487.92
Grounds Maintenance	ACCRUAL 2024/25 WSCT03 GM INFLATION TO 31/01/23 CR	-1,065.68
Grounds Maintenance	ACCRUAL 2024/25 WSCT03 GM INFLATION TO 31/03/24 CR	-3,400.94
Other income from activities for generating funds	ACCRUAL-WSCT02- RENTAL INCOME 2025-26 (PONY CENTRE	-3,375.00
Legal, audit and finance support costs	ACCRUAL-WSCT04-AUDIT FEE 2024/2025-CREDITOR	-11,700.00
Grounds Maintenance	TREE ROOT BARRIERS - LCS	2,976.00
Other income from activities for generating funds	RENT: APRIL 2025	-30,648.00
Other income from activities for generating funds	RENT: JUNE 2025	-30,648.00
Other income from activities for generating funds	RENT: MAY 2025	-30,648.00
Grounds Maintenance	Tree planting - Payment of outstanding	-441.00
Hammersmith Hospital Car Park Licence	PERIOD: 25/03/2025 TO 24/06/2025	-118,516.50
Grounds Maintenance	Parks Gully Cleansing - Wormwood Scrubs	1,600.00
Trust Manager - Strategic Governance Review implementation	#	4,642.50
Trust Manager - Strategic Governance Review implementation	#	633.82
Other Expenditure	Artillery Lane Resurfacing on behalf of	53,037.61
Grounds Maintenance	5 tonnes of top soil for Wormwood Scrubs	935.00
Other income from activities for generating funds	WORMWOOD SCRUBS PARKING INC APRIL 2025 VAT	-33,793.17
Grounds Maintenance	Dig out and replace damaged yellow bar	879.00
Grounds Maintenance	GM Inflation - WSCT (Q1 24/25)	2,488.23
Grounds Maintenance	Wormwood Scrubs- Gym bike. Replace speed	310.50
Other Expenditure	2nd grant funding payment relating to	53,000.00
Other Expenditure	3rd grant funding payment relating to	50,000.00
Other Expenditure	Wormwood Scrubs Circulation Routes Plan	4,845.00
Grounds Maintenance	x10 access cards and programming - WWS	649.50
Grounds Maintenance	x10 metal 'No BBQ signs' - Wormwood	736.85
Trust Manager - Strategic Governance Review implementation	#	4,642.50
Trust Manager - Strategic Governance Review implementation	#	633.82
Grounds Maintenance	LOT3 Inflation Feb & Mar'25	4,487.92
Grounds Maintenance	LOT3 Inflation up to 31Jan'25 (21,717.05
Other Expenditure	2nd payment - Braybrook playarea	8,846.32
Other Expenditure	WSCT/SV - BMX COACHING SESSION 24/05/2025	360.00
Grounds Maintenance	IDV01173- Green Flag planting for	723.00
Other Expenditure	Delivery of Stall and Activity for WWS	300.00
Other income from activities for generating funds	OMFIN06858-	-800.00
Other Expenditure	4th grant funding payment relating to	50,000.00
Hammersmith Hospital Car Park Licence	PERIOD: 24/06/2025 TO 28/09/2025	-118,516.50
Trust Manager - Strategic Governance Review implementation	#	4,642.50
Trust Manager - Strategic Governance Review implementation	#	633.82
Grounds Maintenance	GM Contract - WSCT (Q1 24/25)	70,538.63
Grounds Maintenance	GM Contract - WSCT (Q1 24/25)	-0.01
Other income from activities for generating funds	PERIOD: 24/06/2025 TO 28/09/2025	-3,375.00
Other income from activities for generating funds	PERIOD: JULY 2025	-30,648.00
Legal, audit and finance support costs	MARCH PT2 LEGAL TIMECHARGE 148964	194.40
Legal, audit and finance support costs	MARCH PT2 LEGAL TIMECHARGE 2095324	300.00
Legal, audit and finance support costs	P1 LEGAL TIMECHARGE FILE NO. 148964	115.20
Legal, audit and finance support costs	P2 TIMECHARGE FILE NO. 148964	100.80
Grounds Maintenance	RED SQUIRREL PO6004669784 INV 16807	6,560.00
Grounds Maintenance	Supply and install of a new traffic	3,181.40
Pay and Display Meters & Cashless Parking	WORMWOOD SCRUBS PARKING INC MAY 2025 VAT	-37,997.46
Trust Manager - Strategic Governance Review implementation	#	4,642.50
Trust Manager - Strategic Governance Review implementation	#	633.82
Other Expenditure	5th - final grant funding payment	50,000.00
Grounds Maintenance	ACCRUAL 2024/25 WSCT01 ARTILLERY LANE RESURFACING	53,037.61
Other Expenditure	ACCRUAL 2024/25 WSCT01 ARTILLERY LANE RESURFACING	-53,037.61
Grounds Maintenance	P3 FM RECHARGES	1,080.00
Legal, audit and finance support costs	P3 TIMECHARGE FILE NO. 148964	108.00
Legal, audit and finance support costs	P3 TIMECHARGE FILE NO. 4531172	200.00
Other Expenditure	SCRUBS 2 BIRD WATCHING WALKS - 18 MAY & 5TH JUNE	800.00
Pay and Display Meters & Cashless Parking	WORMWOOD SCRUBS PARKING INC JUNE 2025 VAT	-40,534.25
Legal, audit and finance support costs	WSCT Accounts Audit Fee 2024-25	2,000.00
Trust Manager - Strategic Governance Review implementation	#	4,642.50
Trust Manager - Strategic Governance Review implementation	#	633.82
Trust Manager - Strategic Governance Review implementation	#	956.35
Grounds Maintenance	Ord 81202, Drone recovery in tree,	1,500.00
Grounds Maintenance	WORMWOOD SCRUBS CHARITABLE TRUST - LOGO DESIGNS	500.00
Pay and Display Meters & Cashless Parking	WORMWOOD SCRUBS PARKING INC JULY 2025 VAT	-46,418.29
Contribution to Linford Christie Stadium (LCS)	Governance Costs Allocation	-331.98
Grounds Maintenance	Governance Costs Allocation	-526.98
Other Expenditure	Governance Costs Allocation	-5,874.02
Grounds Maintenance	Governance Costs Allocation	-1,948.63
Legal, audit and finance support costs	Governance Costs Allocation	8,681.60
Legal, audit and finance support costs	Legal, audit and finance support costs	1.39
Legal, audit and finance support costs	Legal, audit and finance support costs	84.80
Legal, audit and finance support costs	Legal, audit and finance support costs	290.00

Legal, audit and finance support costs	Legal, audit and finance support costs	650.00
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	5,535.00
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	787.70
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	-958.35
Legal, audit and finance support costs	Legal, audit and finance support costs	2.59
Other income from activities for generating funds	Pony Centre Income	-3,375.00
Other income from activities for generating funds	Kensington Aldridge Academy	-30,648.00
Contribution to Linford Christie Stadium (LCS)	Contribution to Linford Christie Stadium	55.14
Legal, audit and finance support costs	Legal, audit and finance support costs	38.00
Legal, audit and finance support costs	Legal, audit and finance support costs	300.00
Grounds Maintenance	GM Contract	70,612.75
Pay and Display Meters & Cashless Parking	Pay & Display Parking Meters	-40,217.96
Other Expenditure	Community Investments / Scrubs Outdoor School	3,320.00
Legal, audit and finance support costs	Legal, audit and finance support costs	28.80
Legal, audit and finance support costs	Legal, audit and finance support costs	150.00
Legal, audit and finance support costs	Legal, audit and finance support costs	100.00
Hammersmith Hospital Car Park Licence	Hammersmith Hospital Car Park Licence	-118,516.50
Other income from activities for generating funds	Kensington Aldridge Academy	-30,648.00
Grounds Maintenance	Non Routine Maintenance of Wormwood Scrubs	7,092.60
Other Expenditure	Surveys	650.00
Pay and Display Meters & Cashless Parking	Pay & Display Parking Meters	-40,530.17
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	4,791.25
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	4,791.25
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	656.14
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	656.14
Guided nature walk	Guided nature walk	400.00
Play area improvements	Play area improvements	7,837.54
Play area improvements	Play area improvements	34,373.05
Grounds Maintenance	GM Contract	70,612.75
Grounds Maintenance	Non Routine Maintenance of Wormwood Scrubs	325.00
Grounds Maintenance	Non Routine Maintenance of Wormwood Scrubs	25.81
Grounds Maintenance	Non Routine Maintenance of Wormwood Scrubs	41.25
GM Client Costs	GM Client Costs	9,512.47
GM Client Costs	GM Client Costs	10,005.73
Play area improvements	Play area improvements	-7,837.54
Play area improvements	Play area improvements	-34,373.05
Play area improvements	Play area improvements	7,837.54
Play area improvements	Play area improvements	34,373.05
Play area improvements	Play area improvements	56,009.02
Pay and Display Meters & Cashless Parking	Pay & Display Parking Meters	-52,121.27
Legal, audit and finance support costs	Legal, audit and finance support costs	8,500.00
Play area improvements	Play area improvements	-53,000.00
Play area improvements (S106)	Play area improvements (S106)	53,000.00
Grounds Maintenance	Non Routine Maintenance of Wormwood Scrubs	2,210.00
Grounds Maintenance	Non Routine Maintenance of Wormwood Scrubs	1,019.50
Grounds Maintenance	Non Routine Maintenance of Wormwood Scrubs	226.00
Grounds Maintenance	Non Routine Maintenance of Wormwood Scrubs	910.00
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	4,791.25
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	4,791.25
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	656.14
Trust Manager - Strategic Governance Review implementation	Salaries & Employee Costs	656.14
Pay and Display Meters & Cashless Parking	Pay & Display Parking Meters	-43,241.00