

MANAGERS REPORT

14th December 2022

Report to Wormwood Scrubs Charitable Trust Committee

Report Author(s):

Osama El-Amin, Trust Manager
Stephen Hollingworth, Advisor to the Trust.

Contact Details:

Osama.el-amin@lbhf.gov.uk
Stephen.Hollingworth@lbhf.gov.uk

Executive Summary and Decisions Sought

The Committee is asked to:

1. Approve audited accounts for Financial Year 2021/22.
2. Note HS2 re-instatement progress.
3. Approve submission of an application for Green Flag accreditation.
4. Take note of the 'Site Entrance Improvement' project update.
5. Approve £19,200 to continue and complete the hedge laying project.
6. Note the progress made by Kensington Dragon's FC on the development of football pitch provisions at LCS.
7. Approve £40,000 grant to the Thames Valley Harriers.
8. Note the proposal delivered by the Friends of Wormwood Scrubs on the development of the Linford Christie Stadium.
9. Note the progress of a feasibility study into vehicle accessibility off Scrubs Lane.
10. Approve the Secret Cinema proposal and delegate to officers to undertake the next steps.
11. Take note of the Ecological Baseline/Monitoring programme.
12. Approve version G of the Alternative Ecological Mitigation Master and note the next steps.
13. Approve the acquisition of 'Local Nature Reserve' status for the Meadow.
14. Note the Tree Planting plan for the new year.
15. Take note on the Trusts' latest financial performance and forecast for Q3 2022/23
16. Note the latest Law Enforcement update.

1. Annual Report and Audited Accounts for Financial Year 2021/22.

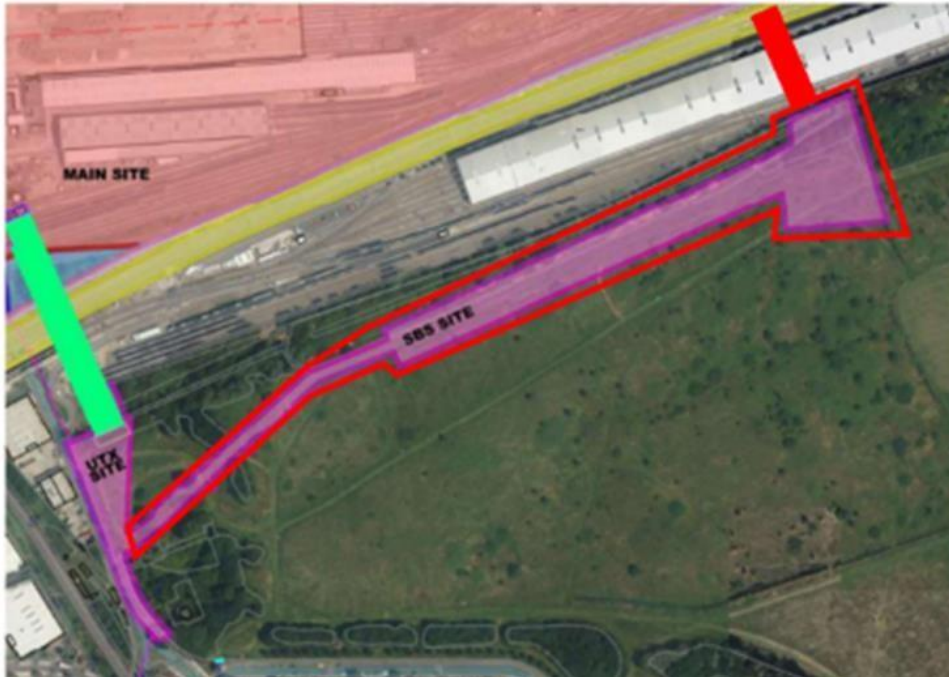
The committee is asked to approve the Trust accounts, annual report and draft audit findings presented elsewhere in the agenda. The Trust remains committed to fulfilling the recommendations of the audit findings as delivered by MHA MacIntyre Hudson and resolves to sign and submit the letter of representations accompanied with those documents.

Committee to approve

2. HS2 update

Stamford Brook Sewer Re-instatement

Construction work is complete. HS2 are starting to remove hoardings from the hammerhead area in the east of the site, this will continue backwards towards Old Oak Common Lane. The SBS alternative access route, along with the dark purple area is also being re-instated. The hoarding will be replaced with Heras fencing while the site is re-graded and then seeded. Topsoil and sub soil will be re-used from the site.



The site will be handed back in February 2023 with continued inspections and final handover of all maintenance responsibility to LBHF once the seeded area has been established. The alternative access route must be handed back by the end February 2023 in line with planning conditions.

UTX Site

Featured in green on the left-hand side above. Tunnelling works from the UTX site to the main site are complete. Welfare units are to be removed and the site to be tidied up, but it will be retained for future utility works regarding the relocation of services.

Committee to note.

3. Green Flag Application Submission

A Green Flag Management Plan (**see appendix 1**) is currently being written for the Scrubs. This document explains the heritage of the space, how it is used and managed daily, and which interventions are to be made to satisfy the 7 terms of accreditation listed below. It is an ambition of LBHF that all its parks and open spaces in the borough are accredited with the Green Flag award. The application process requires that the Green Flag Management Plan be submitted in January 2023 followed by a visit from the judges on a day to be confirmed between May and July 2023.

The space is scored on the following criteria:

- A Welcoming Place
- Healthy, Safe and Secure
- Well Maintained and Clean
- Environmental Management
- Biodiversity, Landscape and Heritage
- Community Involvement
- Management/Achievements

The Green Flag Award is a positive accolade for any park or open space and ensures a high standard of management and maintenance is pursued. Green Flag spaces are reviewed periodically to ensure they still meet the standards of the Green Flag Award and feedback reports are produced by the judges. If standards are not maintained the Green Flag can be rescinded.

Committee to approve.

4. Site Entrance Improvements

At the last committee meeting, the committee agreed to option A (higher specification quote) for £129,255 with a £20,000 matched contributed from the Trust to undertake site access improvements across 3 entrances: Scrubs Lane, Braybrook Street and Wulfstan Street. After the last meeting, officers sought additional quotations to undertake these improvement works. A different supplier to the one selected at the last meeting submitted a quote, which is significantly cheaper than other competitors, for the same specification of work.

Due to this cost saving posed by the new contractor, the Trust is no longer required to match a contribution toward these works. The second contractor was awarded the contract and is expected to start on-site during the week commencing 23rd January 2023, with a 4-6-week construction period.

Committee to note.

5. Hedge Laying Programme

One of the most ecologically sensitive areas of the Scrubs (the meadow in the north-west region) is home to an abundance of flora native to the Scrubs. This area also hosts ground nesting birds and an array of insects and invertebrates. To protect this area, the Trust has paid £12,074 to date to lay approx. 125m of hedge to the eastern and partially the southern boundaries. To complete the southern hedge boundary, an additional 325m of hedge needs to be laid. To minimize disruption to ground nesting birds, this activity is best undertaken in the autumn or winter months. The committee is asked to approve £19,200 for the remaining hedge laying and to begin with an initial 200m of hedge from January – March 2023. Once the ground nesting season has begun, the Trust Manager will report back to the committee with progress towards laying the remaining hedge and the portion of funds committed. The committee should note that local volunteers have been instrumental in undertaking these activities and will continue to play a vital role in the protection of flora and fauna on the Scrubs.

Committee to approve.

6. Kensington Dragons Update

Kensington Dragon's FC (KDFC) entered into a funding and lease agreement in 2021 with WSCT. Part of this agreement involves the re-surfacing of football pitches at the Linford Christie Stadium, along with the expansion of pitch space to the southern boundary. To date KDFC have spent £50,000 on various surveys, consultant support and legal fees. Upon investigating several topographical, drainage, soil, utility, and electrical aspects of the site, pitch consultants – Surfacing Standards are now able to prepare contractors quotations. Trust officers will monitor progress towards implementing this major scheme and report back to the committee accordingly.

Committee to note.

7. Thames Valley Harriers Clubhouse

At the last committee meeting held on Wednesday 7th September 2022, the committee resolved to seek more financial information from the Thames Valley Harriers (TVH). Officers received the current TVH business plan, the latest set of financial accounts along with an income generation plan and circulated these to the committee for feedback. TVH have given assurances that the facility will be accessible to the wider community and will work with the operator to ensure access. Committee is asked to approve a £40,000 grant to TVH for this project and delegate development of a funding agreement to officers.

Committee to approve.

8. Linford Christie Stadium Proposal by The Friends of Wormwood Scrubs

In accordance with an action generated in the previous committee meeting, The Friends of Wormwood Scrubs (FoWWS) in consultation with Kensington Dragons and The Thames Valley Harriers, have developed a proposal on the future of the Linford Christie Stadium (**see appendix 2.**) Committee members are asked to note consider the proposal and note for discussion at the next committee meeting.

Committee to note.

9. Vehicle Access Off Scrubs Lane

In accordance with Trustee agreement to trial event(s) on the Scrubs, officers have commissioned a feasibility study into the most appropriate route for vehicular access onto the Scrubs. This study is specifically interested in developing the far north-eastern entrance on Scrubs Lane, as this has proven (through consultation with potential event providers and the Scrubs ecology advisor) to be the most effective, the least impact on residents and least ecologically damaging access route. Results of this study are expected to be shared on the week commencing 19/12/2022.

Recommendations from this study will form the basis of future events planning procedure and will be shared with committee members once complete. An ecological mitigation plan will form part of the selected entrance works. Entrance will be secured via lockable gate or bollards outside event times.

Committee to note.

10. Secret Cinema Summer 2023

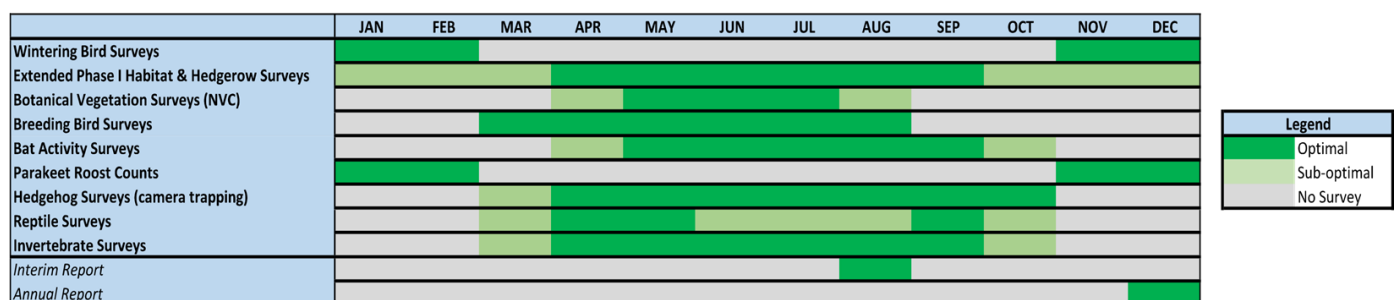
Secret Cinema (SC) are proposing to undertake 1 show on the Scrubs in summer 2023. The build will take place from 3rd July – 31st July. Show **week 1**: Tuesday 1st August - Sunday 6th August.

Show week 2: Tuesday 8th August - Sunday 13th August. **Show week 3**: Tuesday 15th August - Sunday 20th August. Dismantling will take place 21st August – 27th August 2023. The site location is stated below. In consultation with the WS Development Manager and Ecology Advisor, mitigations will be put in place to minimise the impact on plants and animals. Residents will be involved from the beginning with an active outreach plan that seeks to facilitate the needs and mitigates concerns of the community. In consultation with the Trust committee, local charities will be selected to benefit from fundraising campaigns. SC aim to employ a minimum of 30 people from within the local area on aspects such as: security, merchandise, stewarding and front of house. SC will also offer 10 work experience placements to young people aged 18-25 yrs. In addition, SC are eager to support local schools and community groups through the provision of interactive creative arts workshops. Committee is asked to approve hosting Secret Cinema on the Scrubs in the summer 2023, note the detailed proposals outlined in the presentation given by SC and delegate authority to officers to implement the proposal, together with the programme of community engagement and activities. **Committee to approve**

11. Ecological baseline and monitoring programme

Idverde (grounds and maintenance contractor) have provided a quote of up to £9000 to undertake an ecological baseline survey. This is the cost of an additional 1 day per week for the WS Community and Ecology Advisor to complete these surveys across a calendar year – January 2023 – January 2024.

This represents an opportunity to pull together all the surveys carried out in the last 6 years. The baseline survey will provide a mechanism for reviewing and monitoring biodiversity on the Scrubs by undertaking repeat surveys to generate a longitudinal data set of species records for the Scrubs. This will help to identify any population trends and inform management decisions. The timeline of the study is illustrated below:



The results of these studies will be fed into the Biodiversity Masterplan, along with the general grounds maintenance schedule of activities. Once all surveys have concluded, a report will be provided to the committee noting the trends seen since previous studies and recommendations for further intervention and continued monitoring. This committee can then take a decision on whether to factor this work into an annual schedule of - 'Non-routine Grounds Maintenance' with the provision of the necessary budget.

Committee to note.

12. Alternative Ecological Mitigation (AEM) Masterplan

Land Use Consultants (LUC) were appointed in 2019 to produce a suite of documents, including a Masterplan for Alternative Ecological Mitigation (AEM) and oversee works by the landscape contractor, once appointed.

LUC subsequently produced a Conservation Management Plan (CMP) for the Scrubs and various versions of the draft AEM Masterplan.

When the preferred Masterplan option was presented to WSCT in April 2021, the Committee felt that further consultation to fully engage all sections of the community was required.

Following consultation in summer 2022 by London Development Trust (LDT), LUC have amended the Masterplan accordingly to include all those recommendations that will improve or enhance the biodiversity of the Scrubs.

The Masterplan (**see appendix 3**) now includes a pond to the south of the site and swales in two locations: to the southern perimeter and in the north of the site, south of Lester's Embankment. The swales to the southern boundary will provide opportunities for increased biodiversity while reducing flooding of the footpaths and diverting water away from entrance areas and footpaths.

As with former versions of the masterplan a main element of the proposals is the maintenance and management of existing features – such as meadow management – rotational cutting to create habitat mosaic and woodland management to reduce density and improve the under-storey to allow for natural regeneration.

The committee is asked to approve this final version of the Masterplan.

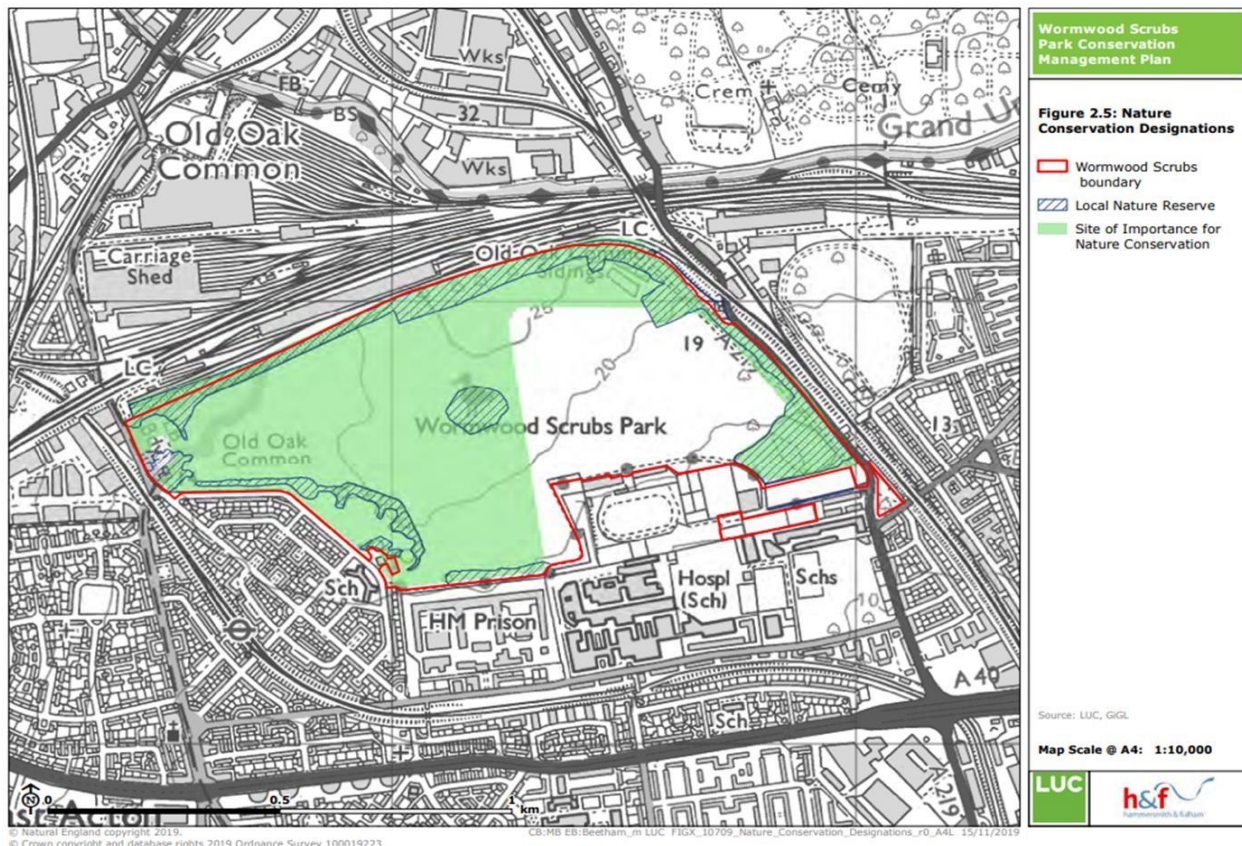
Pending approval, the next steps are as follows:

- Begin costing and prioritizing the work.
- Carry out topographical and hydrological surveys on the land.
- Detail the work packages i.e. draw up schedule of works and plans.
- Plan the work in phases or years. i.e. what will happen, when and how long it will take to deliver, considering the best time of year to do certain work.
- Agree a timetable of delivery with WSCT/HS2 and wider stakeholders.
- Apply for any consents required.
- Allocate a budget to each item or work package.
- Consider contractors for the work and how best to procure them.
- Tender the work
- Consult with stakeholders – periodically throughout the process via WSCT digital interface, currently in production.
- Fundraise for items not covered by the Biodiversity Masterplan and if the HS2 funds are insufficient, to cover the cost of all items in the Masterplan.

Committee to approve.

13. LNR Status for Meadow Area

The image below illustrates the 'Sites of Importance for Nature and Conservation' (SINC), along with 'Local Nature Reserve's' (LNR) currently classified on the Scrubs.



It is proposed that the meadow area, illustrated below in red, is also recognized and designated as a Local Nature Reserve (LNR). This area is the most floristically diverse on-site and attracts a wide variety of bird species. LNR designation would provide the opportunity of creating bylaws and/or public space protection orders specific to the area.



The process of applying for LNR status involves drafting the following documents:

- Declaration document.
- Ecological Management Plan.

- Detailed boundary map.
- LNR byelaws.

These documents will be shared with the WSCT for comment and approval. If approved the Trusty is obligated to announce the LNR proposal to the public and allow for inspection of the declaration and boundary map. The proposal must be advertised in a local newspaper.

Once this process is completed, Natural England will formally recognize the LNR and add it to the designated site database. An official ceremony can then take place. This committee is asked to note the process of acquiring LNR status and approve permission to do so.

Committee to approve.

14. Tree planting

Priority tree works were undertaken in late November/early December, including the removal of the horse chestnut avenue.

Tree planting as part of the reinstatement works of the SBS site has been agreed with HS2 and the proposed tree planting is shown in the plan below. This will replace 15 trees that were lost on the site through the Stamford Brook Sewer work. In addition to the trees, shrub and whip planting is proposed to gap up the hedge along the northern boundary with the railway line and at locations A and B on the plan.

In addition, HS2 has approved funding for shrub planting to the northern boundary with the railway to gap up the hedge.



Committee to note

15. Financial Forecast 2022/23

The financial forecast for Wormwood Scrubs Charitable Trust ("the Trust") for 2022/23 is summarised below and is detailed in Annexe 1. Financial transactions for the 2022/23 financial year to date are set out in Annexe 2.

The budget for 2022/23 was agreed with an anticipated net income outturn of £250,697. The current forecast is £36,085 less than this, a £214,611 net income outturn. Any future proposals that are agreed by the Trust up to March 2023 will be incorporated in future forecasts, as necessary.

Forecast movement: The £40,084 unfavourable movement is the net of increased income, -£3,610, and increased costs, £43,695.

Activity	Outturn 2018/19	Outturn 2019/20	Outturn 2020/21	Outturn 2021/22	Budget 2022/23	Forecast 2022/23	Variance 2022/23	Movement Between Years		Comments	Last Reported	Movement
								Budget	Forecast			
Pay and Display Meters & Cashless Parking	(351,834)	(324,945)	(212,757)	(312,739)	(324,945)	(296,328)	28,617	-4%	5%	The budget is set at the 2019/20 Outturn. Actual costs are less compared to both 2019/20 and 2021/22 outturns	(303,941)	7,613
Hammersmith Hospital Car Park Licence	(337,229)	(346,995)	(353,547)	(362,467)	(381,413)	(381,414)	(2)	-5%	-5%	2022/23: £Q1 - Q3 (signed agreement) @ £94,643.89 plus forecasted Q4 @ £97,482.67	(381,413)	(2)
Other income from activities for generating funds	(371,078)	(322,073)	(331,286)	(394,099)	(346,668)	(363,449)	(16,781)	12%	8%	KAA Income (£339,786.21); Pony Centre Income (£10,125); UKPN rent (£3446); Filming income (£8,000); and investment income (£2,092)	(352,227)	(11,222)
Total Income and endowments	(1,060,141)	(994,013)	(897,590)	(1,069,304)	(1,053,026)	(1,041,191)	11,834	2%	3%		(1,037,581)	(3,610)
Grounds Maintenance	719,895	738,368	769,767	739,981	430,764	435,153	4,389	-42%	-41%	Grounds Maintenance cost (£315,731), Non Routine maintenance (70,000) and Depot Wall rebuild (£30,000) plus apportioned governance costs: £19,421.98	431,151	4,002
Contribution to Linford Christie Stadium	32,356	84,205	63,174	170,253	65,278	65,943	665	-62%	-61%	Fixed annual cost of £63,000 plus £2,943.21 governance costs.	65,337	606
Other Expenditure	80,945	24,235	15,209	66,679	228,575	277,484	48,909	243%	316%	£22,541 London Development Trust consultation, £100,000 Kensington Dragon Football Club (KDFC) grant funding, £74,000 traffic management system, £10,500 Footpath surfacing, £10,000 Heavy Goods feasibility study, £48,058 other costs plus £12,383.81 governance costs	223,543	53,941
Trust Manager - Strategic Governance Review implementation	0	0	0	0	77,712	48,000	(29,712)	100%	100%	Costs associated with Wormwood Trust Charitable Trust Manager	62,854	(14,854)
Total Expenditure	833,196	846,808	848,151	976,912	802,329	826,580	24,251	-18%	-15%		782,885	43,695
Net (income)/expenditure	(226,944)	(147,206)	(49,439)	(92,392)	(250,697)	(214,611)	36,085	-171%	-132%		(254,696)	40,084

Income Forecast 2022/23

The 2022/23 income forecast is £1,041,191. This is 11,834 less than budgeted and £3,610 better than the last reported forecast (£1,037,581). Forecasted pay and display (P&D) and other income are £28,617 less and £16,781 more than budget, respectively.

The table below shows the 2022/23 monthly decrease in P&D income compared to the previous financial year (2021/22).

Difference									
Wormwood Scrubs: Monthly Collections by Meter									
P&D Income - 2022/23 compared to 2021/22									
LBHF Machine Number	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Total	
Parkeon Machines (404, 405, 406) Card	3,532.65	5,316.85	3,336.85	8,842.35	6,277.70	5,615.50	-823.35	32,098.55	
RingGo Location - 17739 Off Street	-11,889.10	-10,893.25	-13,760.00	-14,654.45	-6,605.35	-8,462.25	687.65	-65,576.75	
Totals (Wormwood Scrubs)	-8,356.45	-5,576.40	-10,423.15	-5,812.10	-327.65	-2,846.75	-135.70	-33,478.20	
Income	-6,963.71	-4,647.00	-8,685.96	-4,843.42	-273.04	-2,372.29	-113.08	-27,898.50	
VAT	-1,392.74	-929.40	-1,737.20	-968.68	-54.61	-474.46	-22.62	-5,579.71	
	-25%	-17%	-27%	-18%	-1%	-8%	0%	-14%	

April to October 2022 P&D income is £27,898.50 net of VAT (£33,478.20 gross) less than the equivalent April to October 2021 period. The previous P&D forecast was £21,004 below budget (at £303,941) as the current trend (at the Scrubs and Council car parks) shows a general decline in parking income. The current forecast of £296,328 is now £28,617 less than budget. This forecast includes the assumption of increased income from weekend parking.

The Hammersmith Car Park Licence forecast (£381,414) is based on the current agreed quarterly rate plus a 1.3% uplift is forecasted for Quarter 4 (January to March 2023).

The Other income forecast (363,449) is £28,617 better than budget. This income category includes: £339,786 annual rental income payable by KAA for the temporary site (which is £15,781 better than budget due to the increase in the KAA licence fee with effect from 1st July 2022); £8,000 Filming income from ad hoc filming assignments (with a £2000 forecast increase); £10,125 Pony Centre income; £3446 annual rental income payable by UKPN for occupation of the Scrubs land for the electric vehicle charging points (the agreement continues for the next four years); and £2,092 estimated investment income from the bank balance and lodge.

Expenditure Forecast 2022/2023

The 2022/23 expenditure forecast of £826,580 (£791,830 direct costs + £34,750 governance costs) is £24,251 more than the budget (£802,329). This is subject to new approved items that may be agreed over the remainder of the 2022/23 financial year.

The £774,329 direct costs budget is the total of contractual and routine maintenance (£415,731), the annual contribution to Linford Christie Stadium (£63,000), non-routine maintenance costs (£196,540), other costs (£24,058) and Trust Manager costs (£75,000).

This forecasted £24,251 net cost overspend is driven by the £6,750 Governance costs (legal) increase (from £28,000 to £34,750) plus the £17,501 net cost increase (Trust manager underspend of £29,712 and a projected £47,213 increase in other costs, including feasibility/ research related costs).

The £791,830 direct costs forecast is, therefore, contractual and routine maintenance (£415,731), the total of the contribution to Linford Christie Stadium (£63,000), non-routine maintenance (£207,041), other expenditure (£58,058), and Trust Manager costs (£48,000).

The governance costs (£34,750) comprise the estimated costs for Audit, Legal and Finance support to the Trust. Apportioned by value, the governance cost allocations are forecasted as follows:

Forecast at Q3 2022/23 (at December 2022)	Direct	Governance costs	Total
	£	£	£
Grounds Maintenance	415,731	19,422	435,153
Contribution to Linford Chrsitie Stadium	63,000	2,943	65,943
Non Routine Maintenance	207,041	9,672	216,713
Other exepnditure	58,058	2,712	60,770
Trust Manager	48,000	-	48,000
Total	791,830	34,750	826,580

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16. Law Enforcement Team Update

Wormwood Scrubs updates



Date	30 November 2022
Classification	Information
Title of report	Service update
Report of	Law Enforcement Team
Decision /Decision maker	No
Report author(s)	Neil Morrison

Law Enforcement Team Officers for your area –

**AHMAD RAFIQUE, SENIOR LAW ENFORCEMENT OFFICER NEIL MORRISON,
SENIOR LAW ENFORCEMENT OFFICER MAGDALENA NIEDZWIEDZ, 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:

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

DETAILS OF OUR WORK IN AND AROUND WWS SINCE 26TH AUGUST 2022

26 th August 2022 to 30 th November 2022		
Issue	No.	Comments
Abandoned Vehicle	3	2 x moped on WWS and 1 x car in the WWS car park
ASB	17	Large group by gym area, was post funeral. Officers engaged and then re inspected at 11pm after the group said they would leave; area was spotless and no issues. Call of fireworks being let off on the green, patrol conducted but no one found. Withing these stats 14 weapon sweeps were conducted
Dog Fouling	1	Reported for clearance
Dog Issue	1	2 persons with 9 dogs – left the scrubs before engagement could be made
Engagements	37	10 complaints about dog walkers with more than 4 – LET explained awaiting PSPO 1 was youths with moped at Gym, we told them can't park here – they duly moved them in to car park
Fly Tip	1	Reported for clearance – no evidence
Hi Vis Patrol	67	4 x cars been observed parked on the green – owners engaged and asked to leave as access is restricted
Highways	1	Lime bike obstruction - reported
Illegal Encampment	8	1 x possible traveller sighting, 1 x confirmed traveller in hospital car park
Locking Duties	70	Yellow gate on scrubs lane and checking height barrier Artillery Lane
Rough Sleepers	7	2 x Males, 1 referral made, 1 moved out

Law Enforcement Team – Borough wide stats by Visits and Time

Wormwood Scrubs is 6th in the list for highest number of patrols – below only 3 main high streets, 1 large housing block and 1 main ASB hot spot

Wormwood Scrubs is 2nd in the list for hours on patrol, only behind 1 main high street.

Hi-Visibility patrols:

From 26th August 2022 to 30th November 2022, Officers have reported 213 various interactions.

LET Officers have engaged with residents, visitors, dog walkers, hospital workers, event organisers, public gym users, stakeholders, and facility users.

Public reassurance and safeguarding work:

- Undertaking daily patrols ensuring no unauthorised campers occupying WWS
- Undertaking regular patrols to deter crime and fear of crime
- Inspect the litter bins, conduct knife sweeps, report waste for clearance, and report damage to litter bins and other park furniture.
- On-going engagements with dog owners and professional walkers

WWS is patrolled both by the North officers and the Night Teams – these taskings we will continue for the near future.

Professional Dog Walkers

- As shared with Stephen Waley-Cohen the Dogs PSPO consultation is live.
- Any views on the proposal or suggestions of change need to be made through the online consultation portal on the link below. The consultation is live until 15th January 2023.
- [Responsible Dog Ownership - Public Space Protection Order | H&F Have Your Say \(lbhf.gov.uk\)](https://www.lbhf.gov.uk/consultations/responsible-dog-ownership-public-space-protection-order)

Illegal Encampment

- 6th October it was reported travellers were attempting to open a gate on BRAYBROOK STREET to gain access to the Scrubs, LET officers were dispatched and on site within 1 hour, the area was monitored for a further 2 hours and gates all checked, there was no sign of travellers or damage.
- 14th October it was reported travellers were in the hospital car park, LET officers were dispatched and on site within 45 minutes. 1 van and caravan were found parked up, officers informed of the need to vacate the car park and there was no permission to park anywhere on H&F council land. Officers remained on site with the CCTV van for 3 hours before departure, the local area was checked in case they had re parked but could not be located.
- 2 x incidents with rough sleepers. One male was referred through to outreach charity who assisted, one male was told to leave the park, stated he was from local temporary accommodation but didn't like it – was told not to return or be served with a community protection notice.

Engagement with Residents/ WWS users:

- Officers attend the Halloween Street party on Braybrook Street. They spoke to several residents about how the road was currently and reassured we patrol the street.
- Many engagements with dog walkers using the scrubs safely and securely, feedback still on walkers with excess of 4 and not properly watching the animals in their care

Safeguarding the Council Assets:

- Vehicles being parked on the grass.
- Reporting of any damage to the infrastructure at WWS

- 3 x abandoned vehicles removed from the grounds
- Checking on any unauthorised usage of WWS (sports events, personal training, unauthorised campers/ gazebos, illegal street trading (ice cream vendors, hot dog sellers, etc.).
- Regular patrols are being undertaken, ensuring no unauthorised campers are sighted at WWS.

Park Locking:

- LET officers lock the WWS main gates daily
- Reporting on any defects to gates, metal bollards, fences, trees, grass, path, car parking areas, etc
- Parks told us on 22/4/22 that all the bollards had be taken from Scrubs Lane car park. This area was checked to ensure no unauthorised access.

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 or the team seniors at Ahmad.Rafique@lbhf.gov.uk / Neil.Morrison@lbhf.gov.uk.

To contact the LET, via telephone please call 020 8753 1100 (option 3 then option 1) and via LET.HF@lbhf.gov.uk. When you contact us, your enquiry is logged and allocated to a ward officer. 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/lawenforcementteam>

2022/23 Financial Forecast

WORMWOOD SCRUBS CHARITABLE TRUST

STATEMENT OF ACCOUNTS 2022/23 - Unaudited

Wormwood Scrubs Charitable Trust

Statement of Financial Activities for Year ended 31 March 2023

Income and Expenditure	2022/23 Forecast	2021/22 Actual	Notes
	£	£	
Income and endowments from:			
Donations and legacies			
Income from Charitable activities:			
Pay and Display Parking Meters	(296,328)	(312,739)	Parking income is recovering and is almost at pre-COVID-19 levels
Hammersmith Hospital Car Park Licence	(381,414)	(362,467)	Contracted lease payments are expected to increase by inflation
Other trading activities	(361,357)	(392,455)	Includes income from the KAA, UKPN charging points, Pony Centre and filming income.
Income from Investments	(2,092)	(1,644)	Interest on cash balances and rental income from the park lodge.
Income from donations and grants	0	(100,817)	HS2 Ltd
Total Income and endowments	(1,041,191)	(1,170,121)	
Expenditure on:			
Raising funds	0	0	
Charitable activities:			
Contribution to Linford Christie Stadium	65,985	170,210	Contribution to Linford Christie Stadium, asbestos removal plus proportion of governance costs.
Non Routine Maintenance of Wormwood Scrubs	216,328	66,709	Expenditure on non-routine grounds maintenance plus proportion of governance costs.
Routine Grounds Maintenance of Wormwood Scrubs	435,431	739,794	Grounds Maintenance contracted spend plus proportion of governance costs.
Direct Staff	48,000	0	Project manager costs plus a proportion of governance costs
Charitable expenditure	0	100,817	HS2 Ltd
Other expenditure	50,335	0	
Total Expenditure	816,080	1,077,529	
Net gains/(losses) on investments			
Net (income)/expenditure	(225,111)	(92,592)	
Reconciliation of Funds			
Total funds brought forward	(6,030,969)	(5,938,377)	
Total funds carried forward	(6,256,082)	(6,030,969)	

All income is unrestricted.

Annexe 2

Wormwood Scrubs Charitable Trust Transactions (1st April 2022 to 7th December 2022)		
		(313,990.82)
Activity	Comments	Amount £
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs	4,033.50
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs	4,033.50
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs	4,033.50
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs	4,033.50
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs	492.96
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs	492.96
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs	492.96
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs	452.02
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs HEDGELAYING COURSE DELIVERY	400.00
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs LGRP FRAMEWORK	4,356.18
Direct Costs staff related	Wormwood Scrubs Manager Direct Costs LGRP FRAMEWORK	(0.18)
Routine Grounds Maintenance of Wormwood Scrubs	NEW GM CONTRACT APR- JUN 2022	71,182.75
Routine Grounds Maintenance of Wormwood Scrubs	NEW GM CONTRACT JUL- SEP 2022	71,182.75
Routine Grounds Maintenance of Wormwood Scrubs	NEW GM CONTRACT OCT-DEC'22 AT WORMWOOD	71,182.75
Routine Grounds Maintenance of Wormwood Scrubs	HEDGE LAYING MATERIALS - WHIPS AND STAKES. THESE M	1,075.00
Non Routine Maintenance of Wormwood Scrubs	1000 BULBS FOR SCRUBS- WSCT	(552.00)
Non Routine Maintenance of Wormwood Scrubs	PRS/22032 REPAIR DAMAGED CAR PARK	2,545.00
Non Routine Maintenance of Wormwood Scrubs	1000X FLYERS & LEAFLETS A6 SIZE FOR	450.00
Non Routine Maintenance of Wormwood Scrubs	JUNE ADHOC ORD SCRUBS TREES 67002	2,400.00
Non Routine Maintenance of Wormwood Scrubs	PRS/22209- REPLACEMENT BOLLARDS AT	2,500.00
Non Routine Maintenance of Wormwood Scrubs	PRS/21908- REPLACEMENT RAILINGS TO	1,940.00
Non Routine Maintenance of Wormwood Scrubs	PRS/222010- REPLACEMENT AND REPAIR	765.00
Non Routine Maintenance of Wormwood Scrubs	PRS/22208, PRS/22206- REMOVE RUSTED	360.00
Non Routine Maintenance of Wormwood Scrubs	PRS/22208- PAINT RUSTED EMERGENCY GATE	535.00
Non Routine Maintenance of Wormwood Scrubs	WORMWOOD SCRUBS ADHOC TREE W ORD 67003	350.00
Non Routine Maintenance of Wormwood Scrubs	WORMWOOD SCRUBS ACCESS PROJECT - SUPPLY OF VISUALS, GA	4,300.00
Non Routine Maintenance of Wormwood Scrubs	MHDT London Development Trust - Consultation	22,541.00
Direct Costs staff related	Delivery of IT equipment	97.08
Governance Costs - Legal	LEGAL FEES	21.60
Governance Costs - Legal	LEGAL FEES	3,068.00
Governance Costs - Legal	LEGAL FEES	733.20
Governance Costs - Legal	LEGAL FEES	21.60
Governance Costs - Legal	LEGAL FEES	834.80
Governance Costs - Legal	LEGAL FEES	230.00
Governance Costs - Legal	LEGAL FEES	21.60
Governance Costs - Legal	LEGAL FEES	280.00
Governance Costs - Legal	LEGAL FEES	60.00
Governance Costs - Legal	LEGAL FEES	280.00
Governance Costs - Legal	LEGAL FEES	60.00
Other trading activities	LEGAL FEES Recovered	(1,400.00)
Governance Costs - Audit	2021/22 AUDIT FEE ACCRUAL	(9,750.00)
Governance Costs - Audit	2021/22 AUDIT FEE ACCRUAL	(200.00)
Governance Costs - Audit	2021/22 AUDIT FEE	5,500.00
Other trading activities	WORMWOOD SCRUBS PARKING INC APRIL 2022 VAT	(20,861.96)

Other trading activities	WORMWOOD SCRUBS PARKING INC MAY 2022 VAT	(23,408.75)
Other trading activities	WORMWOOD SCRUBS PARKING INC JUNE 2022 VAT	(23,285.42)
Other trading activities	WORMWOOD SCRUBS PARKING INC JULY 2022 VAT	(22,573.54)
Other trading activities	WORMWOOD SCRUBS PARKING INC AUG 2022 VAT	(24,128.21)
Other trading activities	WORMWOOD SCRUBS PARKING INC SEPT 2022 VAT	(25,692.17)
Other trading activities	WORMWOOD SCRUBS PARKING INC OCT 2022 VAT	(30,004.21)
Other trading activities	EID EVENT	(758.34)
Other trading activities	FILMING	(722.46)
Other trading activities	FILMING	(722.46)
Other trading activities	FILMING	(1,444.92)
Other trading activities	FILMING	(749.91)
Other trading activities	FILMING	(992.70)
Other trading activities	FILMING	(937.50)
Other trading activities	FILMING	(115.63)
Other trading activities	FILMING	(312.50)
Other trading activities	FILMING	(312.50)
Other trading activities	CHARING CROSS HOSPITAL CAR PARK PERIOD: 25/03/22 TO 23/06/22	(94,643.89)
Other trading activities	CHARING CROSS HOSPITAL CAR PARK PERIOD: 24/06/22 TO 28/09/22	(94,643.89)
Other trading activities	CHARING CROSS HOSPITAL CAR PARK PERIOD: 29/09/22 TO 24/12/22	(94,643.89)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - APRIL 2022	(27,547.00)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - MAY 2022	(27,547.00)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - JUNE 2022	(27,547.00)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - 01 TO 12 JULY 2022	(10,867.86)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - 13 TO 31 JULY 2022	(17,525.35)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - AUGUST 2022	(28,594.00)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - SEPTEMBER 2022	(28,594.00)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - OCTOBER 2022	(28,594.00)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - NOVEMBER 2022	(28,594.00)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - DECEMBER 2022	(28,594.00)
Income from Investments	RENTAL INCOME (LODGE) APRIL 2022 TO JUNE 2022	(273.00)
Income from Investments	RENTAL INCOME (LODGE) JULY 2022 TO SEPT 2022	(273.00)
Income from Investments	RENTAL INCOME (LODGE) OCTOBER 2022 TO DECEMBER 2022	(273.00)
Other trading activities	RENTAL INCOME (PONY CENTRE) APRIL 2022 TO JUNE 2022	(2,531.25)
Other trading activities	RENTAL INCOME (PONY CENTRE) JULY 2022 TO SEPT 2022	(2,531.25)
Other trading activities	RENTAL INCOME (PONY CENTRE) PERIOD: 29/09/22 TO 24/12/22	(2,926.11)
Other trading activities	UPKN RENT 2022/23 @ £3446 P.A.	(3,446.00)
Main activities		(451,776.64)
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	2,993.03
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	3,866.00
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	3,866.00
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	3,866.00
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	336.37
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	467.75
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	467.75
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	428.90
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	511.80
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	661.08
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	661.08
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	661.08
Governance Costs	HS2 RECHARGES - Planned R&M - Grounds Planting and Trees	6,560.00
Governance Costs	HS2 RECHARGES - Valuation - Lambert Smith Hampton Group Ltd	10,505.00
Governance Costs	HS2 RECHARGES - Valuation - Lambert Smith Hampton Group Ltd	660.00
Governance Costs	Reactive R&M - Grounds - Planting and Trees	390.00

Governance Costs	HS2 RECHARGES - Fees - Groundwork London	6,244.25
Direct Costs staff related Development	MOBILE RECHARGES	4.86
Direct Costs staff related Development	MOBILE RECHARGES	4.48
Governance Costs	HS2 RECHARGES - Legal costs	(304.00)
Governance Costs	HS2 RECHARGES - Legal costs	626.40
Governance Costs	HS2 RECHARGES - Legal costs	280.80
Governance Costs	HS2 RECHARGES - Legal costs	7.20
Governance Costs	HS2 RECHARGES - Legal costs	12.00
Governance Costs	HS2 RECHARGES - Legal costs	676.80
Governance Costs	HS2 RECHARGES - Legal costs	648.00
Governance Costs	HS2 RECHARGES - Legal costs	64.80
Governance Costs	HS2 RECHARGES - Legal costs	288.00
Governance Costs	HS2 RECHARGES - Legal costs	86.40
Governance Costs	HS2 RECHARGES - Legal costs	2.54
Governance Costs	HS2 RECHARGES - Legal costs	460.80
Governance Costs	HS2 RECHARGES - Legal costs	187.20
Governance Costs	HS2 RECHARGES - Legal costs	(2,160.00)
Governance Costs	NEIL CAMERON	2,250.00
Governance Costs	BEVAN BRITTAN LLP	1,344.00
Governance Costs	LAMBERT SMITH HAMPTON GROUP LTD	14,999.00
Governance Costs	NEIL CAMERON QC	6,975.00
Governance Costs	HS2 Claim accrual	2,354.24
Governance Costs	HS2 Claim accrual	4,086.60
Governance Costs	HS2 Claim accrual	643.71
Governance Costs	HS2 Claim accrual	1,666.21
Governance Costs	HS2 Claim accrual	2,251.22
Governance Costs	HS2 Claim accrual	11,567.84
Governance Costs	HS2 Claim accrual	5,569.23
Governance Costs	HS2 Claim accrual	350.68
Governance Costs	HS2 Claim accrual	2,217.00
Governance Costs	HS2 Claim accrual	1,488.00
Governance Costs	HS2 Claim accrual	6,762.58
Governance Costs	HS2 Claim accrual	18,498.21
Governance Costs	HS2 Claim accrual	1,047.80
Governance Costs	HS2 Claim accrual	9,409.75
Governance Costs	HS2 Claim accrual	272.38
HS2 Ltd		137,785.82
Overall Result		(313,990.82)

Appendix 1

- [Wormwood Scrubs Green Flag Maintenance and Management Plan - Updated.docx \(sharepoint.com\)](#)

Appendix 2

- [Future of the Linford Christie Stadium Proposal](#)

Appendix 3

- Alternative Ecological Mitigation Masterplan