

MANAGERS REPORT

Wednesday 8th March 2023

Report to Wormwood Scrubs Charitable Trust Committee

Report Author:

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

- 1. Note HS2 Updates.**
- 2. Approve the final version of the Alternative Ecological Mitigation (AEM) Masterplan and note the next steps.**
- 3. Note completion of site entrance improvements.**
- 4. Note the new playground on Braybrook Street and consider whether to only guard this area with low-level wooden fencing, or to do the same with the older playground and gym area.**
- 5. Note the successful hedge laying this season.**
- 6. Note an update from the KDFC pitch re-surfacing/extension project.**
- 7. Note the Friends of Wormwood Scrubs project – Scrubs Watch.**
- 8. Note tree planting that has taken place this season.**
- 9. Note the WSCT Forecast for Financial Year 2022/23**
- 10. Approve the WSCT Budget for Financial Year 2023/24**
- 11. Note the latest Law Enforcement update.**

1. HS2 (High Speed 2)

1.1 HS2 – Under Track Crossing (UTX) site update

The UTX site will remain until the Old Oak Common station is completed in 2029/30. The site will be used for storage and access. A number of utilities have been diverted to run underneath the site.

Committee to note

1.2 Surveys

Notification has been received from the Department for Transport under the HS2 Act 2017 to conduct a range of surveys along the northern boundary of the Scrubs. These surveys will run

from 01.03.2023 - 28.02.2025. These studies aim to investigate the nature of the surface layer and subsoil; carry out ecological or archaeological investigations on the land; and take samples of anything in or on the area of land on the northern border of the Scrubs, parallel to the railway line.

Committee to note

1.3 SBS Site Update

The reinstatement of the SBS site is progressing well. The alternative access road is currently being removed and the seed to the hammerhead section is starting to take. Levelling and seeding will continue along the length of the site with a view to the land being handed back to LBHF following a site meeting after completion in April. The Heras fencing will remain on site until this time.

Following a meeting with HS2 to assess the progress of the work it was agreed that LBHF and WSCT should proceed to complete the deed of easement with TWUL as soon as possible so that TWUL can adopt the sewer.

Committee to note

2. AEM (Alternative Ecological Mitigation) Masterplan

Final version I: AEM Masterplan (Appendix 1)

Final amendments made to the masterplan were:

- Swales to front of Linford Christie Stadium (LCS) have been modified to include for larger gaps between them to allow pedestrian desire lines onto the Scrubs to and from the stadium to be retained.
- Several trees around the central copse, except those to the SW, have been removed. Alternative locations for tree planting to be found including within the central copse.
- Single trees in the meadow area to be retained but groups of trees to be reduced.
- Wetland habitat retained in the meadow area and a borehole created.
- The orchard previously in the northwest corner has been relocated to a more open area close to Braybrook play area. In place of the orchard in the northwest, trees will be planted that thrive in damp ground conditions.
- Options for the tarmac in the northwest area used by lizards include, to remove it and replace with rockery, or clean hardcore, or punctuate with vegetation, or create specialist meadow habitat, review soil conditions once land drain is fixed and consider options.
- An additional retention basin has been included to the southwest corner of Martin Bells Woods and an additional pond included in the southeast corner of the woods as a means of reducing water run-off and flooding of the footpaths.

Details of the next steps:

- Obtain estimated costs for the proposals in the Masterplan. Depending on the costs the scope may need to be reduced or additional funding identified.
- Prepare a programme of work detailing work stages.
- Prepare a Procurement Strategy for the appointment of a contractor to carry out the works.
- Prepare a Communications Strategy.
- Detailed design of capital works for tendering.
- Preparation of the 10 Year Management Plan.
- Tendering and Evaluation of contractor submissions

Committee to approve the Master Plan and note next steps.

3. Site Entrance Improvements – OPDC Grant.

At the committee meeting held on 14.12.2022, members were informed of the more competitive quote offered by an alternative supplier to undertake site entrance improvements at 3 locations: 1. Scrubs Lane. 2. Wulfstan Street. 3. Braybrook Street. These works are now complete.

The approved budget for this programme stood at £110K. The total expenditure including; project management time, design fee's, installation, materials, labour and highway costs, totals £104,362.91, providing a £5,637.09 saving. In line with monitoring and evaluation arrangements, WSCT will write to the OPDC detailing the success of the project with an intention to spend the remaining balance on maintaining these entrances.

Committee to note

4. - Braybrook Playground – HS2 Environment and Community Fund

Year 6 pupils of Old Oak Primary School who supported the co-design of this playground are to officially open the playground on Wednesday 8th March 2023. Compliance with the terms of this grant agreement will include surveying users' satisfaction of the playground over the course of a year.



This committee is asked to consider whether to install low level wooden fencing around the perimeter of just this playground, or to do the same for the older playground adjacent to the new playground and around the outdoor gym area.

Committee to approve

5. Hedge Laying

This committee approved a £19,200 budget to conduct ecological enhancements on the southern boundary of the meadow. Of the 340 metres of hedge laying required, members of the community were able to lay just under 200 metres at a cost of £4,064. The initial scope of this project aimed to reward volunteers with an accreditation upon completion. However, officers were unable to secure a facilitator with the ability to award this accreditation. Instead, our on-site ecologist took the lead in delivering these sessions. As these sessions have been completed successfully, with a saving of; £15,136, the committee is asked to note that officers will continue to seek an accredited facilitator to deliver a proportion of the remaining sessions, so that those who are keen to gain this accreditation are able to do so next season.

Committee to note.

6. KDFC Football pitch re-surfacing/extension at LCS.

This project aims to create a new 11-a-side pitch to the south of the current layout for KDFC and re-surface the hockey pitch and smaller football pitches for use by the public. The layout of the pitches has been amended, in line with LBHF & WSCT's requests, as Drawing: LCS KDFC Plan 2 7G (Appendix 2.) The works are permitted by statute under the Town and Country Planning (General Permitted Development) (England) Order 2015 (GPDO). The amendments do not alter the planning context as confirmed in the barrister's Further Opinion.

The amended Plan 2 7G shows the hedge reinstated between the playground and the refurbished hockey pitch. This plan has been submitted to the LBHF Planning Department with the request that they either confirm that their previously issued Certificate of Lawfulness applies to the amended plan or that they issue a further Certificate of Lawfulness.

Time Scale:

The time scales depend on workloads and the weather, but a reliable guide would be that once LBHF's Planning Department confirms the planning position:

- The Pitch Consultant, Surfacing Standards, will take up to 4 weeks to complete the quotation documentation.
- Contractors will take two to four weeks to quote.
- The works will take around six months.

Committee to note.

7. FoWWS Scrubs Watch

This committee is asked to note the continuing impact and efforts of the Friends of Wormwood Scrubs (FoWWS) in supporting our ecological baseline project. This project aims to develop a longitudinal data-set of flora and fauna on the Scrubs. The FoWWS have begun their 'Scrubs Watch' initiative that directs users to submit their logs via digital platforms, that can be accessed through QR codes on posters located on site noticeboards. Physical maps will also be included for those seeking to participate. This data will be fed into the on-site ecologist's database, to build an even better picture of the natural habitats.

Committee to note.

8. Tree Planting.

17 corporate volunteers from Lloyd's banking group undertook an 'employee volunteering' day on the Scrubs, resulting 210 tree whips (beech, rowan and horsebeam) being planted. In addition, 15 standard trees have been planted as part of the HS2 reinstatement of the SBS site along with 300 whips and shrubs.

Committee to note.

9. WSCT Forecast Financial Year 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 financial year to date are set out in Annexe 2.

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)	(298,583)	26,362	-4%	5%	The budget is set at the 2019/20 Outturn. Actual costs are less compared to both 2019/20 and 2021/22 outturns	(293,964)	(4,620)
Hammersmith Hospital Car Park Licence	(337,229)	(346,995)	(353,547)	(362,467)	(381,413)	(391,983)	(10,570)	-5%	-8%	2022/23: £Q1 - Q3 (signed agreement) @ £94,643.89 plus forecasted Q4 @ £108,051.13	(381,414)	(10,568)
Other income from activities for generating funds	(371,078)	(322,073)	(331,286)	(394,099)	(346,668)	(365,446)	(18,778)	12%	7%	KAA Income (£339,786.21); Pony Centre Income (£11,363.61); UKPN rent (£3446); Eid prayers (£758.34); Filming income (£8,000); and investment income (£2,092)	(365,446)	0
Grant Income	0	0	0	0	0	(180,000)	(180,000)			Grants: 1) GLA Growth Funding for Access Improvements (£110,000) 2) HS2 funding for Braybrook Street playground improvements (£70,000)	0	(180,000)
Total Income and endowments	(1,060,141)	(994,013)	(897,590)	(1,069,304)	(1,053,026)	(1,236,012)	(182,987)	2%	-16%		(1,040,824)	(195,188)
Grounds Maintenance	719,895	738,368	769,767	739,981	430,764	397,531	(33,233)	-42%	-46%	Planned Grounds Maintenance cost (£326,831), Non Routine maintenance (42,900) Footpath surfacing (£10,484.48), and plus apportioned governance costs (£17,315.03)	436,553	(39,022)
Contribution to Linford Christie Stadium	32,356	84,205	63,174	170,253	65,278	65,869	591	-62%	-61%	Fixed annual cost of £63,000 plus £2,869.02 governance costs.	66,155	(286)
Other Expenditure	80,945	24,235	15,209	66,679	228,575	334,415	105,840	243%	402%	London Development Trust consultation (£22,541), Traffic management system (£76,834.49), Heavy Goods feasibility study (£10,000), Braybrook playground project (£91,473.19), Access improvements (£110,000), Ecological baseline survey project (£9,000), plus governance costs (£14,565.94)	225,872	108,543
Trust Manager - Strategic Governance Review implementation	0	0	0	0	77,712	43,052	(34,660)	100%	100%	Costs associated with Wormwood Trust Charitable Trust Manager	43,547	(495)
Total Expenditure	833,196	846,808	848,151	976,912	802,329	840,867	38,538	-18%	-14%		772,127	68,740
Net (income)/expenditure	(226,944)	(147,206)	(49,439)	(92,392)	(250,697)	(395,146)	(144,449)	-171%	-328%		(268,697)	(126,448)

The budget for 2022/23 was agreed with an anticipated net income outturn of £250,697. The current forecast is £144,449 better than this, a £395,146 net income outturn.

Forecast movement: The £126,448 favourable movement is the net of increased income (£195,188) and increased costs (£68,740). This includes addition of grant income (£180,000), netted off by associated project costs. Forecasted non-grant related income has increased by £15,188 and non-grant costs have decreased by £111,260 (delayed Kensington Dragons (KDFC) grant and depot wall works).

Income Forecast 2022/23

The 2022/23 income forecast is £1,236,012. This is £182,987 more than budgeted mainly due to inclusion of the grants totalling £180,000 (Old Oak and Park Royal Development Funding for Access Improvements (£110,000) and HS2 funding for Braybrook Street playground improvements (£70,000)).

Forecasted pay and display (P&D), Hospital car park income and Other income are £26,362 less, £10,570 more and £18,778 more than budget, respectively.

April 2022 to January 2023 P&D income is £19,152 (net of VAT) less than the equivalent April 2021 January 2022 period. This forecast includes the assumption of increased income from weekend parking.

The Hammersmith Car Park Licence forecast (£391,982.80) is based on outturn with a £38.2% uplift for Quarter 4 (January to March 2023). Quarterly income has increased from £94,643.89 to £108,051.13.

The Other income forecast (365,446) 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; £11,363.61 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 £840,867 (£806,117 direct costs + £34,750 governance costs) is £38,538 more than the budget (£802,329), including grant related expenditure, but is £141,462 less excluding grant related expenditure. This change is mainly due to no payment of grant to KDFC (£100,000), deferred deport wall works (£30,000) and reduced maintenance costs (11,462).

The £774,329 direct costs budget is the total of contractual and routine maintenance (£315,731), the annual contribution to Linford Christie Stadium (£63,000), non-routine maintenance costs (£100,000), other costs (£220,598) and Trust Manager costs (£75,000).

This forecasted £38,538 net cost overspend is driven by the £6,750 Governance costs (legal) increase (from £28,000 to £34,750) plus the £31,788 net cost increase (Grant related expenditure (£180,000) less Trust manager underspend of £31,948 and a projected £116.474 decrease in other costs.

The £806,117 direct costs forecast is, therefore, Grant Expenditure (£180,000) contractual and routine maintenance (£380,215), the total of the contribution to Linford Christie Stadium (£63,000), other expenditure (£139,849), and Trust Manager costs (£43,052).

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:

2022/23 Q4 Forecast Q4 (at February 2023)	Budgeted Direct	Direct	Governance costs	Total
	£	£	£	£
Grounds Maintenance (contract)	315,731	326,831	14,884	341,715
Contribution to Linford Chrstie Stadium	63,000	63,000	2,869	65,869
Non Routine Maintenance	100,000	53,384	2,431	55,816
Other exepnditure	220,598	319,849	14,566	334,415
Trust Manager	75,000	43,052	-	43,052
Total	774,329	806,117	34,750	840,867

Committee to Note.

10. WSCT Budget Financial Year 2023/24

The proposed budget for Wormwood Scrubs Charitable Trust ("the Trust") for 2023/24 is summarised below along with details of movements and assumptions.

Income and Expenditure							
Activity	Outturn 2018/19	Outturn 2019/20	Outturn 2020/21	Revised Budget 2021/22	Budget 2022/23	Proposed Budget 2023/24	Forecast 2024/25
Pay and Display Parking Meters	(351,834)	(324,945)	(212,757)	(300,000)	(324,945)	(324,945)	(345,000)
Hammersmith Hospital Car Park Licence	(337,229)	(346,995)	(353,547)	(360,619)	(381,413)	(433,285)	(436,527)
Other income from activities for generating funds	(371,078)	(322,073)	(331,286)	(330,814)	(346,668)	(369,966)	(369,966)
Total Incoming Resources from Generated Funds	(1,060,141)	(994,013)	(897,590)	(991,433)	(1,053,026)	(1,128,196)	(1,151,493)
Grounds Maintenance	719,895	738,368	769,767	774,859	430,764	443,008	444,461
Contribution to Linford Christie Stadium	32,356	84,205	63,174	63,510	65,278	66,178	66,553
Other Expenditure	80,945	24,235	15,209	191,741	228,575	219,544	200,716
Project Manager - Strategic Governance Review implementation				75,000	77,712	70,000	71,400
Total Resources Expended	833,196	846,809	848,151	1,105,109	802,329	798,731	783,131
Net Incoming Resources	(226,945)	(147,205)	(49,439)	113,675	(250,697)	(329,465)	(368,362)

The proposal is for a 2023/24 net income budget of £329,465. This is £78,768 higher than the 2022/23 budget, with Income increasing by £75,170 and costs reducing by £3,598.

Proposed Income Budget 2023/24

The proposed 2023/24 income budget is £1,128,196. This is £72,184 more than the current 2022/23 forecast (£1,056,012 - excluding grant income).

The Pay and Display and Parking Meters budget remains the same as the 2022/23 budget (£324,945). Although a 2022/23 budget shortfall is expected, it is anticipated that that 2023/24 income will improve given full year impact of weekend parking.

The Hammersmith Car Park Licence budget (£433,285) is set based on the current agreed quarterly rate plus a 1% uplift is forecasted for Quarter 4 (January to March 2023).

The budget for other income (£369,966) includes £343,128 annual rental income payable by KAA for the temporary site and £13,500 Pony Centre income. Also included is: £6,800 income from ad hoc filming assignments and events; £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 £3,092 estimated investment income from the bank balance and lodge.

Proposed Expenditure Budget 2023/2024

The proposed 2023/24 expenditure budget is £798,731. Expenditure is planned as far as possible, with priority being given to essential works.

Excluding the fixed Grounds Maintenance contract sum all costs are estimated. The budget is £3,598 and £137,864 (excluding grant related expenditure) less than the 2022/23 budget and 2022/23 forecasted outturn, respectively. Included in expenditure budget are Grounds Maintenance client charges; Project Manager costs; non-routine maintenance; and items agreed but not implemented in 2022/23.

The budget for governance costs, apportioned to expenditure budgets based on value, is £35,000. This estimate includes audit, legal fees and finance support.

Trust Funds

Subject to 2022/23 audit and actual transactions up to 31st March 2023, general unrestricted income funds at the end of 2022/23 are now projected at £1,426,115. Assuming KAA remain on site and the proposed budget is approved these funds will increase to £1,755,580 and £2,123,942 at the end of 2023/24 and 2024/25, respectively.

Given the current 2022/23 forecast and proposed 2023/24 budget, total Charity Trust funds are estimated to increase as shown below.

Balance Sheet at end of Year							
	Outturn 2018/19	Outturn 2019/20	Outturn 2020/21	Outturn 2021/22	Forecasted Outturn 2022/23	Proposed Budget 2023/24	Forecast 2024/25
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	753,688	630,800	684,358	929,464	1,426,115	1,755,580	2,123,942
Creditors	(11,500)	(52,131)	(46,258)	(73,531)	0	0	
Debtors	0	310,723	300,277	175,035	0	0	
Net Assets	5,742,189	5,889,393	5,938,378	6,030,970	6,426,116	6,755,581	7,123,943
Fixed Assets funds	5,000,001	5,000,001	5,000,001	5,000,001	5,000,001	5,000,001	5,000,001
Unrestricted Income Funds	742,188	889,392	938,377	1,030,969	1,426,115	1,755,580	2,123,942
Total Charity Funds	5,742,189	5,889,393	5,938,378	6,030,970	6,426,116	6,755,581	7,123,943

Forecast Changes

Activity	Adjustments	Budget 2019/20	Budget 2020/21	Revised Budget 2021/22	Budget 2022/23	Proposed Budget 2023/24	Forecast 2024/25	Notes
Pay and Display & Cashless Parking	Brought forward	(281,611)	(345,428)	(345,428)	(300,000)	(324,945)	(324,945)	1
	Adjustment	(63,817)	45,428	45,428	(24,945)	0	(20,055)	
	Carried forward	(345,428)	(300,000)	(300,000)	(324,945)	(324,945)	(345,000)	
Hammersmith Hospital Car Park Licence	Brought forward	(336,109)	(348,178)	(353,547)	(360,619)	(381,413)	(433,285)	2
	RPI increase	(11,686)	(5,947)	(7,072)	(20,794)	(51,872)	(3,242)	
	Carried forward	(347,795)	(354,126)	(360,619)	(381,413)	(433,285)	(436,527)	
Other income from activities for generating funds	Brought forward	(138,341)	(147,341)	(321,038)	(330,814)	(346,668)	(369,966)	3
	Additional income	(9,000)	(173,697)	(9,776)	(15,854)	(23,298)		
	Carried forward	(147,341)	(321,038)	(330,814)	(346,668)	(369,966)	(369,966)	
Grounds Maintenance	Brought forward	699,994	723,535	749,365	315,731	315,731	315,731	4
	Inflation on contract	40,180	26,264	974	100,000	106,000	105,000	
	Carried forward	740,174	749,799	750,339	415,731	421,731	420,731	
	Governance cost apportioned	22,187	22,149	20,965	15,033	21,277	23,730	
	Budget	762,360	771,949	771,304	430,764	443,008	444,461	
Contribution to Linford Christie Stadium	Brought forward	31,500	61,500	61,500	61,500	63,000	63,000	5
	Carried forward	31,500	61,500	61,500	63,000	63,000	63,000	
	Governance cost apportioned	944	1,817	1,718	2,278	3,178	3,553	
	Budget	32,444	63,317	63,218	65,278	66,178	66,553	
Other Expenditure	Brought forward	29,000	35,000	35,000	190,270	220,598	190,000	6
	Carried forward	29,000	35,000	190,270	220,598	209,000	190,000	
	Governance cost apportioned	869	1,034	5,316	7,977	10,544	10,716	
	Budget	29,869	36,034	195,586	228,575	219,544	200,716	
Trust Manager - Strategic Governance Review implementation	Brought forward				75,000	70,000	70,000	7
	Carried forward				2,712	70,000	71,400	
	Budget			75,000	77,712	70,000	71,400	
Governance costs (Audit & Legal & Finance)	Estimated	24,000	25,000	28,000	28,000	35,000	38,000	8
	Governance cost apportioned	(24,000)	(25,000)	(28,000)	(28,000)	(35,000)	(38,000)	
	Budget	-	-	-				

Notes

1. Pay & Display and cashless parking income budget remains the same as 2021/22 (originally set at the 2019/20 outturn (£324,945)). This is higher than the 2021/22 outturn (£312,739) and the 2022/23 forecasted outturn due to the anticipated full year impact of the introduction of weekend parking.
2. Agreed inflationary increase of 38.2% from Q4 2022/23 to be carried forward for Q1-Q3 2022/23 (£432,204.53 annually (£439,115.27 less £6,911.14 routine maintenance fund)). Contracted increase for Q4 2023/23 based on contractual indices is estimated at 1%.
3. The budget for KAA income is set at £343,128 (12 months @ £28,594). Filming/Events income is set at £6,000 as it is assumed to be earned after the KAA occupation (2024/25). Other income also includes Pony Centre (£13,500); UKPN (£3,446); and Investment income (£3,092)
4. New Grounds Maintenance contract w.e.f. 1st February 2022 @ £284,730.96 (fixed) annually plus £42,900 (variable) client fee (11% of estimated cost of Parks team). Depot Wall (£30,000); non-routine maintenance (£50,135) and fencing (£4,000). Depending on the work done by the Council, every effort is being made to plan ad hoc works and to keep expenditure at a minimum.
5. Currently a fixed contribution (£63,000) to Linford Christie Stadium towards pressures on maintenance (including minimising legionella risks and providing fully operational changing rooms, lighting equipment, etc).
6. This 2022/23 budget anticipates other costs not relating to maintenance: commencement of Kensington Dragon proposals (£100,000); CCTV system installation (as advice by LET (£8,000); Emergency vehicle access (£50,000); Thames Valley harrier Grant (£40,000), Ecology tours (5,000) and Artist commissions (£6,000).
7. Wormwood Scrubs Charitable Trust Manager £70,000
8. Legal, audit and finance support costs are apportioned to the expenditure budgets as shown.

Committee to approve

11. Note the latest Law Enforcement update

Wormwood Scrubs updates

Date	26 February 2023
Classification	Information
Title of report	<u>Service update</u>
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

Raul Islas, Law Enforcement Officer, College Park & Old Oak ward (27.2.23)

Summary:

This report outlines the role and work 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 Neighborhood 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 behavior and crime.
- Tackle persistent issues, particularly in known hotspots in the borough.

Details of our work in and around WWS - 1st December 2022 to 26th February 2023

1st December 2022 - 26th February 2023		
Issue	No	Comments
Accident / Incident	1	open safe and items found in LCS car park, police called and came to recover in case linked with any burglaries
ASB	39	1 vehicle dispersal, 1 drug dispersal
Dog Issue	9	Ongoing PSPO education, feedback from walkers regards provisions for dog walkers if now being asked to hold a license - e.g., water tap
Engagements	8	1 unauthorised vehicle told to leave, dog PSPO discussions
Fly tip	2	2 incidents of suspected stolen parcels packaging dumped in car park, no CCTV coverage or evidence available
High Visibility Patrols	135	Across WWS, LCS gym, All copses, Nature area,
Illegal encampment	33	observation on Travellers in car park
locking duties	75	yellow gate off Scrubs Lane and checking height barrier Artillery Lane
Rough Sleeper	3	1 x referral made, 1 x moved on as did not want support, 1 x abandoned tent reported for removal
TOTAL	305	Average - 3.5 inspections per day

Hi-Visibility patrols:

From 1st December 2022 to 26th February 2023, Officers have reported 305 various interactions over the 88-day period – an average of 3.5 per day.

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 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.
- Ongoing 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 foreseeable future.

Professional Dog Walkers

- Continued patrols and engagements with all dog users on WWS

Illegal Encampment

- Serving eviction papers to Travellers who occupied Hospital Car park between 26th January 2023 to 2nd February 2023.
- LET have expressed to WWS Charitable Trust Manager the requirement for a height restriction barrier to this area as this is now the third time travelers have gained unauthorized access. Preventative suggestions have been made.

Engagement with Residents/ WWS users:

- 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
- Feedback on professional licence managed by Sports Bookings is that what provisions are being put in place in exchange for licence funds e.g., water tap
- Many users are concerned about the potential of the 'Secret Cinema' on WWS. Location mentioned for use concerns of damage to ground, only shaded area in

summer for dog walkers and users, additional crime and ASB to the area, disruption to the eco system.

Safeguarding the Council Assets:

- Vehicles being parked on the grass.
- Reporting of any damage to the infrastructure at WWS
- 2 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.
- Additional patrols while works are undertaken with the access changes off Scrubs Lane

New Officer to Old Oak College Park Ward

Raul Islas started the team on 27th February and will be dedicated ward officer alongside Magda forward 1 incorporating WWS.

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/law-enforcement-team>

Committee to note.

Appendix 1.

[Alternative Ecological Mitigation AEM Masterplan – Final Version](#)

Appendix 2.

[LCS KDFC Plan Site Plan 2 7G](#)

Appendix 3.

[FoWWS Linford Christie Stadium Proposal](#)

Annexe 1

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	(298,583)	(312,739)	Parking income is recovering and is almost at pre-COVID-19 levels
Hammersmith Hospital Car Park Licence	(391,983)	(362,467)	Contracted lease payments are expected to increase by inflation
Other trading activities	(363,354)	(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	(180,000)	(100,817)	HS2 Ltd and GLA grant funding
Total Income and endowments	(1,236,012)	(1,170,121)	
Expenditure on:			
Raising funds	0	0	
Charitable activities:			
Contribution to Linford Christie Stadium	65,869	170,210	Contribution to Linford Christie Stadium, asbestos removal plus proportion of governance costs.
Non Routine Maintenance of Wormwood Scrubs	55,816	66,709	Expenditure on non-routine grounds maintenance plus proportion of governance costs.
Routine Grounds Maintenance of Wormwood Scrubs	341,715	739,794	Grounds Maintenance contracted spend plus proportion of governance costs.
Direct Staff	43,052	0	Project manager costs plus a proportion of governance costs
Charitable expenditure	0	100,817	HS2 Ltd
Other expenditure	334,415	0	Grant related projects, traffic management and other projects
Total Expenditure	840,867	1,077,529	
Net gains/(losses) on investments			
Net (income)/expenditure	(395,146)	(92,592)	
Reconciliation of Funds			
Total funds brought forward	(6,030,970)	(5,938,377)	
Total funds carried forward	(6,426,117)	(6,030,970)	
All income is unrestricted.			

Annexe 2

Wormwood Scrubs Charitable Trust Transactions (1st April 2022 to 23rd February 2023)			(306,685.66)
Activity	Comments	Amount £	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	4,033.50	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	4,033.50	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	4,033.50	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	4,033.50	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	5,014.75	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	4,229.75	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	4,229.75	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	492.96	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	492.96	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	492.96	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	452.02	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	587.43	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	479.10	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs	479.10	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs HEDGELAYING COURSE DELIVERY	400.00	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs HEDGELAYING COURSE DELIVERY	400.00	
Direct Costs staff related	Wormw w od Scrubs Manager Direct Costs LGRP FRAMEWORK	4,356.18	
Direct Costs staff related	Wormw w od 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	GM CLIENT COSTS - STAFF TO Q3 2022/24	31,314.21	
Routine Grounds Maintenance of Wormwood Scrubs	NEW GM CONTRACT JAN-MAR'23 AT WORMWOOD	71,182.75	
Non Routine Maintenance of Wormwood Scrubs	1000 BULBS FOR SCRUBS- WSCT	(552.00)	
Non Routine Maintenance of Wormwood Scrubs	WORMWOOD SCRUBS GREEN FLAG AWARD	424.00	
Non Routine Maintenance of Wormwood Scrubs	WORMWOOD SCRUBS SLAB REMOVAL AND STEP	1,500.00	
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	
Other Expenditure	WORMWOOD SCRUBS ACCESS PROJECT - SUPPLY OF VISUALS, GA	4,300.00	
Other Expenditure	MHDT London Development Trust - Consultation	22,541.00	
Non Routine Maintenance of Wormwood Scrubs	WORMWOOD SCRUBS-DEFIB UNIT (3RD)	1,180.00	
Non Routine Maintenance of Wormwood Scrubs	REMOVAL OF 2 NOTICEBOARDS AT WORMWOOD	560.00	
Non Routine Maintenance of Wormwood Scrubs	HEDGE LAYING MATERIALS - WHIPS AND STAKES. THESE M	1,075.00	
Non Routine Maintenance of Wormwood Scrubs	JOANNE ROBERTS WSCT HEDGE LAYING MATERIALS	550.00	
Non Routine Maintenance of Wormwood Scrubs	WSCT HEDGE LAYING MATERIALS - M RENMANT	1,095.00	
Non Routine Maintenance of Wormwood Scrubs	COSTING REQUEST 1222 VERTI-DRAIN ACCESS	294.44	
Non Routine Maintenance of Wormwood Scrubs	FOOTPATH RESURFACING IDV01011- 120M3 OF SANDY LOAM	10,484.48	
Contribution to Linford Christie Stadium	ANNUAL CONTRIBUTION FROM WSCT TO LINFORD CHRISTIE	63,000.00	
Direct Costs staff related	Delivery of IT equipment	97.08	
Direct Costs staff related	16/01/2023 AMAZON.CO.UK 1A0NP2TE4	5.39	
Other Expenditure	WORMWOOD SCRUBS - ACCESS IMPROVEMENTS - PROJECT MGMT	4,869.10	
Other Expenditure	WORMWOOD SCRUBS - HS2 PLAY IMPROVEMENTS - PROJECT MGMT	8,270.19	
Other Expenditure	WORMWOOD SCRUBS WOODMANS MEWS - BARRIERS - PROJECT MGMT	4,182.49	
Other Expenditure	ECOLOGICAL BASELINE SURVEY PROJECT - X1	9,000.00	
Other Expenditure	LETTERDROP FOR THE RESIDENTS OF 1 - 54	124.68	

Other Expenditure	LETTERDROP FOR THE RESIDENTS OF 1 - 54	124.68
Other Expenditure	VEHICULAR ACCESS FEASIBILITY STUDY	9,999.99
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
Governance Costs - Legal	LEGAL FEES	122.40
Governance Costs - Legal	LEGAL FEES	110.00
Governance Costs - Legal	LEGAL FEES	21.60
Governance Costs - Legal	LEGAL FEES	170.00
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
Governance Costs - Audit	2021/22 AUDIT FEE	4,450.00
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	WORMWOOD SCRUBS PARKING INC NOV 2022 VAT	(28,967.25)
Other trading activities	WORMWOOD SCRUBS PARKING INC DEC 2022 VAT	(21,588.46)
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	PERIOD: 24/06/22 TO 28/09/22	(113,572.67)
Other trading activities	PERIOD: 29/09/22 TO 24/12/22	(113,572.67)
Other trading activities	PERIOD: 29/09/22 TO 24/12/22	113,572.67
Other trading activities	PERIOD: 24/06/22 TO 28/09/22	113,572.67
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	CHARING CROSS HOSPITAL CAR PARK PERIOD: 25/12/2022 TO 24/03/2023	(108,051.13)
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)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - JANUARY 2023	(28,594.00)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - FEBRUARY 2023	(28,594.00)
Other trading activities	KENSINGTON ALDRIDGE ACADEMY - MARCH 2023	(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)
Income from Investments	RENTAL INCOME (LODGE) JANUARY TO MARCH 2023	(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	RENTAL INCOME (PONY CENTRE) PERIOD: 25/12/2022 TO 24/03/2023	(3,375.00)
Other trading activities	UKPN RENT 2022/23 @ £3446 P.A.	(3,446.00)
Main activities		(461,482.88)
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	4,802.94
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	4,062.25
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	4,062.25
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	558.20
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	455.99
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	455.99
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
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	821.30
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	694.64
Direct Costs staff related Development	Wormwood Scrubs Development Manager direct costs	694.64
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	14.40
Governance Costs	HS2 RECHARGES - Legal costs	367.20
Governance Costs	HS2 RECHARGES - Legal costs	21.60
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		154,797.22
Overall Result		(306,685.66)