

Appendix A

LBHF Borough Operational Plan – 2012 Games

Release 1.1

Borough	London Borough of Hammersmith & Fulham
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Cleared with Chief Exec by	Lyn Carpenter, Director Residents' Services
Signed off by	5 December 2011 Cabinet (pending)

1. OVERVIEW

This statement provides an overview of the London Borough of Hammersmith & Fulham's (LBHF) operational and spending plans for 2012 Games.

The table below summarizes those areas to be discussed during this statement, and the spend allocated to each area of work. Further detail of actual spend can be found later in this statement:

Area & Topic #	Anticipated Costs				Total allocation
	2011/12	2012/13			
	Qtr4	Qtr1	Qtr2	Qtr3	
2. Governance	£0	£0	£0	£0	£0
3. Street Cleansing	£0	£0	£28,000	£0	£28,000
4. Waste	£0	£0	£35,000	£0	£35,000
5. Regulatory	£0	£0	£14,500	£0	£14,500
6. Borough C3	£0	£0	£22,500	£0	£22,500
7. BGSU C3	£0	£0	£0	£0	£0
Total	£0	£0	£100,000	£0	£100,000

A week by week break down of forecast expenditure from week ending 27 May until week ending 9 September can be found at Appendix 8.1

As 30% of grant allocation will not be provided until the end of Q3 2012/13 £30k contingency will be made available from the Safer Neighbourhoods budget.

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2. GOVERNANCE

- 2.1 Borough Service Planning: The borough's London 2012 Operations Group provides oversight and governance of all 2012 activity in London Borough of Hammersmith & Fulham. The group is led by the Assistant Director Safer Neighborhoods Division who is the council's strategic 2012 lead officer.
- 2.1.1 The group has met every 2 months since February 2011 and anticipates meeting monthly from January 2012 or more regularly as required.
- 2.1.2 The Terms of Reference for the group can be found at Appendix 8.2. The borough also uses its existing Service Resilience Group to ensure services are considering and planning for the impact of the Olympic and Paralympic Games on normal service delivery.
- 2.2 Borough Service Planning - LOCOG, Transport, Security and City Operations arrangements: The borough London 2012 Operations Group will, as and when required, invite partners to form the borough ASAG immediately following scheduled meetings.
- 2.3 The borough has representation on the Earls Court Venue ASAG, London SAG for the Cycle Road Race, the Olympic Route Network SAG, the Torch Relay ASAG and the Central Zone Licensing, Operations and Safety Planning Group (LOSPG).
- 2.4 ***Total estimated allocation for Governance Operations: Nil***

3. STREET CLEANSING

Street Cleansing requirements during the 2012 games are as follows:

- 3.1 Transport Hubs
Additional Street Cleansing at the transport hubs in the three town centres of Shepherd's Bush, Hammersmith Broadway and Fulham Broadway for a 3 week period from 19 July until 12 August 2012. Serco will provide one (1) additional sweeper in each of the three (3) Town Centres. Estimated cost: £3,000.00
- 3.2 Olympic Torch Relay
Additional Street Cleansing of the route prior to and following the torch relay. Serco will provide one (1) additional cleansing operative, one (1)

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additional vehicle & driver and one (1) additional supervisor to co-ordinate activity for the duration of the event. Estimated cost: £1,000.00

- 3.3 Cycle Road Race (Fulham Rd & Putney Bridge)
Additional Street Cleansing of the route prior to the race(s) and in the area surrounding Fulham Road & Putney Bridge. Serco will provide one (1) additional cleansing operative, one (1) additional vehicle & driver and an one (1) additional supervisor to co-ordinate activity. Estimated cost: £10,000.00.
- 3.4 Volleyball (Earls Court)
Additional Street Cleansing in the area surrounding the Volleyball event venue. Serco will provide one (1) additional cleansing operative, one (1) additional vehicle & driver and one (1) additional supervisor to co-ordinate activity for a duration of 16 days. Estimated cost: £14,000.00
- 3.5 **Total estimated allocation for Street Cleansing Operations: £28,000.00.**

4. WASTE MANAGEMENT

Waste Management requirements during the 2012 games are as follows:

- 4.1 Additional Waste Disposal requirements are anticipated for a three (3) week period from 19 July until 12 August 2012. The borough appointed waste contractor will transport waste from its collection site, to the Western Riverside Waste Authority disposal site.
- 4.2 Costs arising directly from the additional street cleansing activity detailed in Section 3 are:
- Transport Hubs: Estimated cost: £7,000.00
 - Torch Relay Event: Estimated cost: £7,000.00
 - Cycle Road Race: Estimated cost: £7,000.00
 - Earls Court Events: Estimated cost: £7,000.00
- 4.3 It is also anticipated that the volume of waste collected through normal service in the three (3) town centres will increase during the three week period mentioned above. Costs arising for waste collection subsequent to street cleansing activity in the three (3) town centres of Shepherd's Bush, Hammersmith & Fulham are:
- Town Centres: Estimated cost: £7,000.00
- 4.4 **Total estimated allocation for Waste Management Operations: £35,000.00.**

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5. REGULATORY SERVICES

Regulatory Services requirements during the 2012 games are as follows:

- 5.1 Additional Officer resource to undertake enforcement by local Licensing Team against illegal structures on Cycle Road Race Route over a **4 day period**; Two (2) x Teams (undertaking 2.5 hours overtime per day, at £55p/h). *Estimated Cost: £1,200.00*
- 5.2 Additional resources to undertake premises management visits by local Licensing Officers within the Earl's Court and three Town Centre areas, as detailed in Section 3, over an **8 week period**; Two (2) x Teams (undertaking 10 hours overtime a weekend, at £55p/h). *Estimated cost: £8,800.00*
- 5.3 Additional resources to undertake environmental management by Street Scene Enforcement Officers across the three Town Centre areas over a 25 day period; three (3) x Officers (undertaking 3 hours overtime per day, at £19p/h). *Estimated cost £4,500.00*
- 5.4 ***Total estimated allocation for Regulatory Services Operations: £14,500.00.***

6. BOROUGH C3

Borough C3 requirements during the 2012 games are as follows:

- 6.1 Participation in Olympic Command, Control & Co-ordination (C3) structures for steady state reporting and increased monitoring of CCTV in the three (3) town centres.
- 6.2 From 17 May until 12 September 2012 the borough is required to participate in and contribute to Olympic C3 structures, see Fig 1 below.

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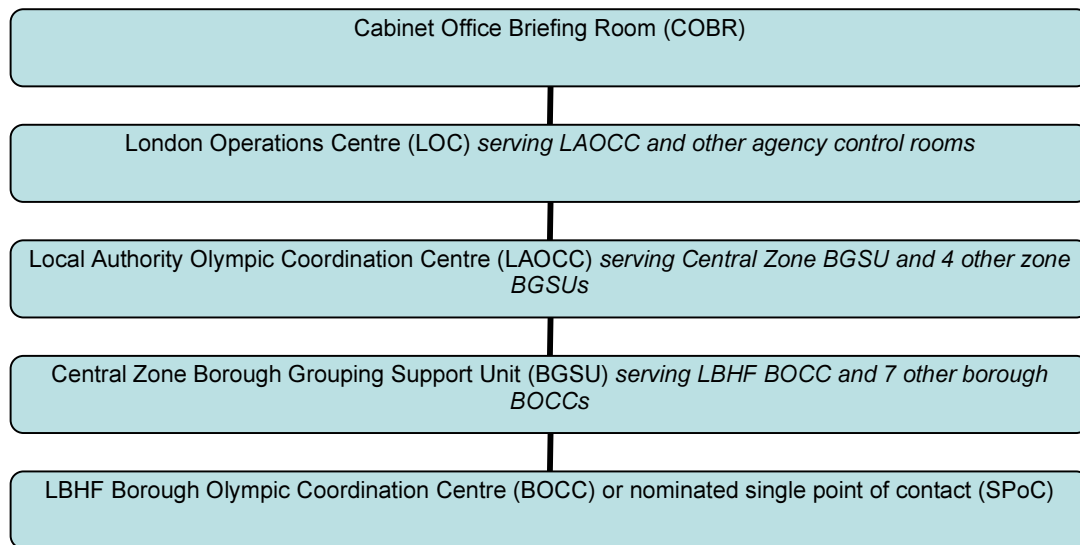


Fig. 1

- 6.3 The LBHF SPoC role will be undertaken in three ways based on the level of readiness required at that time.
- Emergency Services Section undertake role as part of normal operations
 - On call Olympic silver officer trained specifically for the role
 - 24/7 BOCC staffed by one (1) Olympic silver officer and one (1) Olympic liaison officer trained specifically for the role
- 6.4 The level of readiness required is based on the operational times of the LAOCC. Please see appendix 8.3, LBHF C3 Operational Requirements for the dates and times of operation.
- 6.5 The on-call Olympic Silver role will be fulfilled by a trained LBHF officer on a fixed daily rate for responding to incidents outside normal hours. Cost of one (1) on-call Olympic Silver is £43.83 per day, additional Silver required for 23 days: Estimated cost £1,000.00
- 6.6 The BOCC will be staffed by one (1) Olympic silver officer and one (1) Olympic liaison officer. Staff will be trained specifically for the roles. When the BOCC is operational Monday – Friday, officers will work in a shift pattern providing 24hr cover, these cost will be met within normal operational budgets. When the BOCC is operational at weekends officers will be paid overtime at the agreed rate for their grade, these costs will be met through the grant. Cost of One (1) Olympic Silver average overtime including employer NI costs is £35.25 p/h and One (1) BOCC operator average overtime including employer NI costs is £23.21 p/h. Total requirement for 24hrs per day per weekend over 4 weekends: Estimated cost £12,000.00

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6.7 The additional CCTV operator will be provided through our existing contract, currently Polyguard Security Services Ltd. Cost of one (1) CCTV Op is £18.03 p/h, additional operator required 16 hrs Mon-Fri, 24hrs at weekend. One (1) Operator for 128hrs p/w for 4 weeks; Estimated cost £9,500.00

6.8 **Total estimated allocation for Borough C3 Operations: £22,500.00.**

7. Borough Grouping Support Unit (BGSU) C3

Borough Grouping Support Unit C3 requirements during the 2012 games are as follows:

7.1 Support to the BGSU

7.2 The Central Zone BGSU covers the following London boroughs:

- Hammersmith & Fulham
- Kensington & Chelsea
- Westminster
- Lambeth
- Southwark
- Camden
- Islington
- City of London Corporation.

7.3 The BGSU operation times will mirror those of the LAOCC.

7.4 The BGSU will be staffed by City of Westminster.

7.5 **Total estimated allocation for BGSU C3 Operations: Nil**

8. APPENDICES

8.1 Projected Spend by duration

8.2 Terms of reference of borough planning structures.

8.3 LBHF C3 Operational Requirements