



Epping Forest Centre Joint Consultative Committee

Date: WEDNESDAY, 9 OCTOBER 2013

Time: 11.30am

Venue: COMMITTEE ROOM - 2ND FLOOR WEST WING, GUILDHALL

Members: Alderman Gordon Haines (Chairman)
Deputy Stanley Ginsburg (Deputy Chairman)
Verderer Adams
Mr Brown
Mr Chapman
Mr Kington
Deputy McGuinness
Verderer Morris
Ms Moys
Mr Thomas

Enquiries: Natasha Dogra – Tel: 0207 332 1434
natasha.dogra@cityoflondon.gov.uk

Lunch will be served in the Guildhall Club at the rising of the Committee

John Barradell
Town Clerk and Chief Executive

AGENDA

Public Agenda

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**
3. **MINUTES**
To agree the public minutes of the previous meeting (copy attached).
For Decision
4. **HEAD OF CENTRE'S REPORT ON PROGRESS IN 2013**
To receive the report of the Head of the Centre
For Decision
(Pages 1 - 4)
5. **HEAD OF CENTRE'S REPORT ON THE CENTRE'S 2014 PLAN AND FINANCIAL ESTIMATES**
To receive the report of the Head of the Centre
For Information
(Pages 5 - 16)
6. **QUESTIONS ON MATTERS RELATED TO THE WORK OF THE COMMITTEE**
7. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
8. **DATE OF NEXT MEETING**
To discuss a possible date for the next meeting.
For Decision

EPPING FOREST CENTRE JOINT CONSULTATIVE COMMITTEE

Friday, 19 April 2013

Minutes of the meeting of the Epping Forest Centre Joint Consultative Committee held at the Epping Forest Field Centre, Loughton, IG10 4A

Present

Members:

Chris Kington (Chairman)
Alderman Gordon Haines
Barbara Newman

Verderer Peter Adams
Roger Chapman
Anthony Thomas

Officers:

Rakesh Hira	- Town Clerk's Department
Alison Elam	- Chamberlain's Department
Paul Thomson	- Superintendent, Epping Forest
Steve Bunce	- Epping Forest Field Studies Centre
Antony Fenwick	- Visitor Services Manager, Epping Forest
Robert Lucas	- Field Studies Council
Richard Walker	- Field Studies Council
Mark Bolland	- Field Studies Council

1. APOLOGIES

Apologies were received from Verderer Richard Morris, Andy Simpson and Geoff Brown.

2. MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA

There were no declarations.

3. MINUTES

The public minutes of the meeting held on 26 October 2012 were agreed as a correct record.

Matters Arising

Epping Forest Visitor Services

In relation to the tender process for the existing visitor centre building it was noted that the outcome would be reported at the next meeting.

Fund Raising Pack

The Superintendent reported that a fund raising pack for individual schools was still in the process of being produced.

FSC Central Costs

The Chamberlain explained that discussions between the FSC's Director and the Chamberlain's Department in relation to the FSC Central costs would take place.

4. **HEAD OF CENTRE'S REPORT ON THE DISCOVERING EPPING FOREST WORKSHOP**

The Committee considered a report of the Head of Centre, which provided Members with information in relation to the final *Discovering Epping Forest* workshop. The report referred to: -

- The seventh and final champions' workshop;
- The project legacy and;
- The future

The Head of Centre explained that the *Discovering Epping Forest* workshop was designed to inspire teachers to continue to use Epping Forest as a learning resource. He pointed out that the workshop was reasonably well attended and that feedback had been positive. He explained that those who were unable to attend the workshop would also be encouraged to attend future sessions and continue to use the Forest and the services of the learning providers.

In response to a question it was noted that a bound version of the full report had been produced by the City and given to the partner Schools and learning providers.

The Head of Centre gave a verbal presentation on the management of project legacies in relation to 'step-change', total quality management and continuous improvement. He indicated that he would normally endeavour to take forward a range of project legacies in a range of ways. This would include consideration of what could be done in relation to each of the new resources, systems and services, the curriculum and pedagogies, the audiences and partnerships as well as the relationship with the funders. He explained that he would be taking a similar approach in the consideration of the *Discovering Epping Forest* project legacy in conjunction with the other partners.

RECEIVED

5. **HEAD OF CENTRE'S REPORT ON THE PERFORMANCE OF THE CENTRE IN 2012**

The Committee considered a report of the Head of Centre which informed Members on the activity and performance in 2012 at the Epping Forest Field Centre.

The Head of Centre explained that all the key performance indicators had been met in 2012 and that it had been by a number of measures the best year yet; customer satisfaction had been good with 98% of learners saying that they had

a significant increase in the understanding of the environment and that their expectations had been met or exceeded. The teaching and grant income had been good in 2012 and some decisions had been taken to reduce staff costs.

In response to a question, the Head of Centre reported that the furthest outreach site was in West Ham Park, a discussion took place on the importance of working with the deprived/challenging environments bordering the park and the value of the work being done by the Centre and various other partners in this respect.

RECEIVED

6. HEAD OF CENTRE'S REPORT ON PROGRESS IN 2013

A report of the Head of Centre provided an update on the progress at the Epping Forest Field Centre in the first quarter of 2013.

The Head of Centre reported that the Centre was on target to meet its Key Performance Indicators. He explained that two valued staff members had left and that further staff turnover was expected.

In response to a question it was pointed out that over the next three quarters there was capacity to teach people who came to the Centre and that Key Stage 4 had been a growth area.

The Head of Centre gave a short presentation on the '*Lessons from Nature*' project explaining that the website brought together different learning materials and that it was envisaged that it would be delivered in Schools. It was noted that a further update on the project would be provided in the autumn.

RECEIVED

7. QUESTIONS

There were no questions.

8. ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT

Wild Challenge

Mr Lucas reported that the 'Wild Challenge' project, which aimed to connect children more to nature, was being developed and that the Sustainability Unit aimed to get people out to the natural environment more which could potentially increase the number of families/visitors to the Centre.

Barbara Newman

As this was Mrs Newman's last meeting she wished colleagues well for the future and the Committee thanked her for her contributions to the work of the Committee.

9. **DATE OF NEXT MEETING**

The next meeting of the Epping Forest Joint Consultative Committee would be held on 9 October 2013 at Guildhall.

The meeting closed at 12.44pm

Chairman

Contact Officer: Rakesh Hira
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Inspiring environmental understanding through first-hand experience



Epping Forest Field Centre



The Centre is managed by FSC for, and on behalf of, the City of London

Head of Centre's report on progress in 2013

Purpose of report:


The purpose of this report is to inform the Joint Committee on progress at the Epping Forest Field Centre in 2013 in advance of the more detailed report on 2013 that will come to the Committee in the spring of 2014.





I recommend that the report be RECEIVED.

Overview:

The Committee was informed in April that staff turnover arising from the departures of our Team Leaders and one of our tutors had created an opportunity to make further cuts to staff costs. By appointing at the bottom of the teaching scale we had addressed the projected budget deficit that had been shown in the estimates presented to the Committee in October 2012.

However the Committee may also recall that I referred to significant challenges in delivering KPIs alongside ambitious project work that would arise from these changes. In the summer term staff made huge (unsustainable) efforts to try and address these challenges. Things linked to securing future income streams and things linked to the pursuit of excellence are inevitably behind where we would like them to be. The delivery of the Lessons from Nature Project was adversely affected (but hopefully not seriously) with the loss of both members of the Project team. The impacts of these things will not be known for some time and can be mitigated with what should now be a more manageable workload in the short and medium term. However I think the Committee will be very pleased to note that we have managed to avoid any significant service issues and that we are broadly on track to deliver the 2013 Plan.

2013 KPIs:	Targets	Performance at end of August
Criteria		
Learner experiences	22,000	On target at end of August .
Volunteer days	500	The number of volunteer days will be below this target, reflecting reduced staff time to advertise, recruit, train and manage. We are working with fewer volunteers but ensuring that their efforts are of highest quality and well targeted to maintain or exceed the overall level of effectiveness that we anticipated.
	Maintain standards for IIP. [Externally assessed in 2012].	Standards are being maintained with continuous improvement where feasible and appropriate. EFFC procedures adjusted for changes in relation to Disclosure &

		Barring arrangements in accordance with FSC guidance.
	Exceed the standard for the Quality Badge in external assessment	 <p>Assessed on 22 & 23 April by Heads of other FSC Centres under new FSC arrangements agreed with the Council for Learning Outside of the Classroom. Re-accredited having exceeded the standard.</p>
	Achieve Safety Shield Gold	 <p>Externally assessed by Northgate Arinso on 7 August 2013 achieving a score of 100%.</p>
Meet or exceed service user expectations	> 90% of service users to record 'yes' on feedback forms	On target
Increase environmental understanding of service users	> 90% of customers to record 'yes' on feedback forms	On target

Events

Since the Committee's last meeting we have delivered a range of well-received 'Forest Families' activities, eco-activities for children and leisure learning and professional courses for adults alongside our normal schools provision.

Our most notable events included an informal Open Day for families on 25 July and a walk for FSC Life Members on 7 September that was linked to plans to recognise the FSC's 70th anniversary.

Facilities

The Facilities remain well-maintained with the benefit of very much appreciated bathroom and toilet refurbishment and some redecoration linked to the 20 year maintenance plan. Welcome things arising from this investment are:

- Full refurbishment of the boys and girls toilets to a very high standard that should please our learners
- Improvements to bathrooms of residents that are very much appreciated by me and other residents
- Installation of light tubes in the staff toilets providing very welcome natural lighting and contributing to and energy/CO2/cost reductions and to positive perceptions of CoL/FSC/EFFC commitments to continuous improvement of environmental impacts.



In relation to the recommended actions arising from the Fire Risk Assessment that took place in 2012 (as previously reported to the JCC in October 2012 and April 2013) I understand that the recommended works are currently out for quotations under the City's new procurement procedures. The City Officer now responsible for procuring this work confirmed this to me on a site visit to EFFC on 25 September indicating that he would endeavour to expedite the completion of the works.

Projects

At the time of preparing this report we are coming to the end of the work associated with the EU funded Lessons from Nature Project and will soon be building on its legacy. It is my intention to report more fully on this Project to the Committee in the spring of 2014 in relation to the aspiration in the 2011-2014 EFFC Plan to make Lessons from Nature a major part of the learning provision of the Centre. In the interim I would invite the Committee to look at the Lessons from Nature Project Brochure that is attached as an appendix to this report.

The City Bridge Trust funded Learning for Biodiversity project was delivered in the academic years 2011 to 2013. A total of 1,080 pupils (3,240 learning experiences) from 6 London schools undertook three learning modules to develop their knowledge and understanding of biodiversity in Epping Forest, local parks and school grounds. Delivery of informal Family drop in sessions and Adult courses also took place in learning sites in London. The Learning for Biodiversity project was an innovative programme involving development and delivery of unique learning resources. In addition to the inspiration and learning provided, the project leaves a legacy of biodiversity resources, enhanced capacity for the delivery of learning experiences in Epping Forest and outreach sites and improved networking and collaboration.



Lessons From Nature

APPLY

UNDERSTAND

DISCOVER

INSPIRE

**Using insights from nature to
inspire and build a brighter future**

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WWW.LESSONSFROMNATURE.ORG

Using insights from nature to inspire and build a brighter future

The Lessons from Nature Project aims to challenge traditional assumptions about how things are made and how systems in the human world operate.

Lessons from Nature is aimed at young people. The learning supports a range of subjects including: Science, Geography, Design Technology and Business Studies.

The project aims to inspire young people and provide learning that will equip them with the skills, knowledge and understanding for jobs in the future.

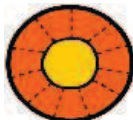
Learners discover insights from nature and apply these to issues in the human world



Nature can be abundant



Nature works on the basis of multiple benefits



Nature runs on renewable energy



Nature shows that diversity is strength



In Nature waste equals food



Nature adapts responding to feedback

Through first hand experience and activity-based learning, learners are connected with nature and discover that nature can be a mentor that reveals enduring principles, systems and structures that can inspire the building of a brighter future.

“It has helped me to realise the potential of using nature to solve future problems”

Learner



Using insights from nature to inspire and build a brighter future

MODULE OBJECTIVES

- Discover that nature provides multiple benefits
- Discover that in nature waste equals food
- Discover that in nature diversity gives strength
- Understand the problems with current production systems
- Understand that nature can be used as inspiration for designs and products (biomimicry)
- Apply lessons from nature to improve current products and production systems

KEY COMPETENCIES

- Critical thinking
 - questioning
 - analyzing information
- Creativity
 - using imagination
 - using initiative
 - coping with uncertainty
- Sharing
 - communicating ideas
- Reflecting & Evaluating

LEARNING WALL

Identifies the Key Competencies and enables learners to track progress against these.

Learning modules take learners on a journey of discovery that enables them to consider the immense potential of the consistent application of enduring principles of nature to the design of products and industrial and economic systems.

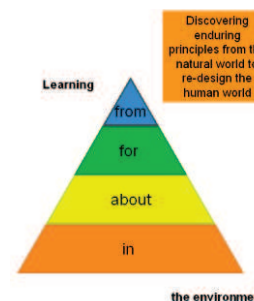
In the UK there is an introductory module and three core modules (each based on an insight from nature). This first introductory module provides an overview of Lessons from Nature, a foundation on which understanding will be built.

The activities are focused on three key insights from Nature (*Waste equals Food, Diversity gives Strength and Multiple Benefits*) and how they can be applied to real-world issues such as product design.

“These are really valuable materials which fill a gap in provision, giving teachers much needed support to help them tackle the big issues faced by society, and engage young people in real life learning.”

Beth Gardner, Chief Executive

Council for Learning Outside the Classroom



Real World Learning

Learning Outside the Classroom can be utilised to foster inspiration and to stimulate a desire for understanding and offers:

- a systematic and holistic approach
- more subject areas in Learning Outside the Classroom
- motivates for teachers and students
- links with the real world economical and social issues
- an opportunity to feel and not just learn
- a extremely powerful learning environment



Using insights from nature to inspire and build a brighter future

Responses to **Lessons from Nature**

“

A genuine progression from first principles through to a deeper insight and understanding of closed loop systems'

Teacher

We can learn how nature uses closed loop systems and how it can preserve its resources

Learner

”

Lessons learnt

In a future project with such a high level of innovation we would recognise that:

- developing a significant package of material takes much longer than for familiar programmes
- shifting paradigms takes a lot of time with most educators
- one to one communication is significantly more effective than electronic communication
- most secondary teachers can't accommodate new learning within a term or even an academic year.

Nevertheless we are delighted to have a project that has been well received by educators who share our belief that the project will be of increasing value with increasing impact.

“

I have been hugely impressed by its innovative re-presentation ESD and Learning Outside of the Classroom. LfN is designed to empower learners and provide a sense of optimism for the future. This is powerful and commendable message.

The resources...are excellent. They allow the learners to explore unusual and complex ideas through a coherent set of activities. Each of these activities represents a part of a tapestry of ideas around sustainability. The activities...frequently pose very challenging questions.

**Cris Edgell, Qualifications Manager
Science, AQA**

Development officers at Education Scotland were impressed by the focus on environmental, social and economic well-being which builds on strategies for developing ecological literacy and skills for learning, living and working in a complex and changing world.

**Julie Wilson, National Development
Officer Outdoor Learning
Education Scotland**

”

Case Studies

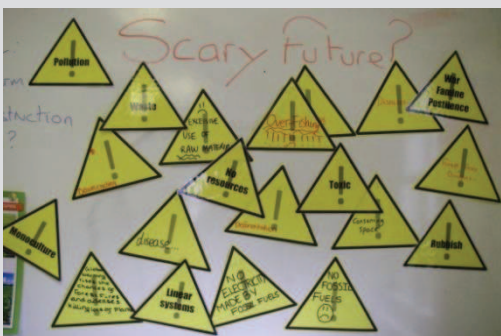
Woodford County High School

"I understand how we can learn from nature and use it as an inspiration"

Student



"I applied my knowledge to re-think the way we design the future" Student



Students discussed their own concerns for the future before applying lessons from nature to real world issues

The Skinners' School



"We applied our knowledge to society and technology and how new things could be developed using natural solutions" Student



Students discovering 'closed-loop systems'

"A genuine progression from first principles through to a deeper insight and understanding of closed loop systems"
Class teacher



Using insights from nature to inspire and build a brighter future

Project Objectives

To improve the capacity of schools and organisations working with young people to address sustainable development through the outdoor classroom in new and innovative ways, and integrate this into different curriculum areas.

The Successes

Do teachers consider our modules to be different from their experience of Education for Sustainable development and Environmental Education?



Emphasis on closed loop and LfN was the big differentiator here Teacher

LfN has inspired me a lot because instead of thinking we are running out so use less, we can take from nature the abundance idea and think positively about the future Learner

Enabling students to understand the ways they can learn and that by working with nature we can create a better world in which to live Teacher

It has shown me that everything isn't doom and gloom Learner

Yes: 1) Digestible; 2) Cross-curricular; 3) Not preaching; 4) Positive ('fabulous futures'); 5) Thought-provoking for pupils' future careers – empowering Teacher



Are the learning modules student-centred and approach-based?



Students were encouraged to learn for themselves, draw their own conclusions and learn independently. There was no / little subject specific focus – which worked well Teacher

Analysing nature more carefully and interactive learning Learner

Do learning modules inspire students to dream about their future?

It has helped me to realise the potential of using nature to solve future problems Student

Is the outdoor classroom prominent in the modules?

Yes being outside was important, as was the good range of examples used eg. Biomimicry Teacher



Using insights from nature to inspire and build a brighter future

Project Objectives The Successes

“

We applied our knowledge to society and technology and how new things could be developed using natural solutions Learner

It has taught me how nature can help future generations of technologies and help us and the environment to save our planet Learner

We understand the way that nature has only closed loop systems where as society uses mostly linear systems which depletes resources Learner

I have never thought that so many products that we use today were originally inspired by nature Learner

”

Lessons from Nature Impacts

Discussions with school teachers have indicated that they will continue to use Lessons from Nature in their teaching and incorporate it into their regular work programmes.

We thought it was an excellent experience for the girls and I have already been using some of the information gained to help my Year 10 students prepare for a GCSE exam
Teacher

Gap Filling

Much (outdoor) ESD has been ‘eco-light’ with do less harm messages that do not adequately address the ‘big issues’

Learning for systems thinking can be challenging and inaccessible in the absence of direct experiences and motivation.

A disconnect from nature makes it challenging to re-make the human world to meet the aspirations of human beings and the ecosystems on which they depend and to which they are inextricably connected.





This project has been funded with support from the European Commission. This module reflects the views only of the author, and the Commission cannot be held responsible for any use which may be made of the information contained therein. Lessons From Nature (LFN) ©2012

Visit our website to find out more



WWW.LESSONSFROMNATURE.ORG

Inspiring environmental understanding through first-hand experience



Epping Forest Field Centre

The Centre is managed by FSC for, and on behalf of, the City of London



Head of Centre's report on the Centre's 2014 Plan and Financial Estimates

The **attached** draft 2014 Action Plan with 2014 financial estimates is presented to the Committee **FOR APPROVAL**.

The Plan is intended to support the visions of FSC and of the City of London and deliver the City's environmental education service in Epping Forest. Aims for 2014 include:

- respond imaginatively to the City of London's aspirations arising from consultation on education in Epping Forest
- build on recent achievements and innovations, especially in relation to 'Learning for Biodiversity' and 'Lessons from Nature'
- to deliver the final phase of the 2011-14 Plan including exploration of the feasibility of developing the proposed 'Inspired by Epping Forest' brand (with an increased focus on experience and inspiring creative expression) building from current arts based learning provision

The City of London payment has been estimated at a 12.5% reduction from the 2010 payment level and is consistent with the payment for 2012 and 2013.

Recommendation

I would welcome questions and recommend that this Plan be approved.

Contact:

Steve Bunce 020 8502 8500
stevebunce.ef@field-studies-council.org

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Background and current situation analysis

Delivery against the 2011-14 Plan has been effective and the number of learner experiences delivered so far exceeds targets by just over 10%.

As at the end of the summer holidays we were on target to reach 22,000 learner experiences for 2013 and income generation had been good despite the challenging economic backdrop.

Prospects for repeat, referred and recommended business are very strong with terrific service user feedback and consistent meeting or exceeding of expectations:

2013 data	Meeting or exceeding expectations
Schools	99.3%
Adults	97.6%
Eco Activities	100%



The Centre continues to be very well maintained by the City and its contractors with extensive summer works (including refurbishment of toilets) further enhancing the suitability of facilities. The Centre Grounds and nearby learning sites continue to be very suitable for the provision of a nice range of learning experiences.

The Associates of Epping Forest Field Centre are making progress towards:

- becoming an increasingly active community based organisation
- becoming a focal point for volunteering
- increased membership (currently 723 members)
- providing increased fundraising and promotional support for the Centre in 2014.

With a significant sustained workload and staffing levels lower than in 2011 and 2012 there have been pressures on staff and this resource has been over-stretched at times. However a significant reduction in staff time needed for project work in 2014 (and the latter end of 2013) should alleviate this.

Further background to this Plan can be found in the 2011-14 Plan and in the separate report to the JCC on progress in 2013.

Learning delivery

Our aspiration for 2014 is to deliver 22,000 learner experiences meeting or exceeding the expectations of > 90 % of service users. 22,000 learner experiences is 'stretch' target. In recent years grant funded learner experiences have accounted for some 8 -14% of learner experiences. Unfortunately we do not have this sort of funding in place for 2014 and there is no strong likelihood that this will change. Our focus in the past year or so has been on reducing operating costs to move to a more viable business model rather than on investing in limited staff time in speculative income generating work.

The implication of this is that we might need to deliver something like an additional 100 courses beyond those that come from repeat bookings and the normal level of new custom in order to replace all of the learner experiences that would previously have come from externally funded projects. We may be able to achieve this but it is probably best to assume that the number of learner experiences will be in the range of 20,000 – 22,000. [The target in the 2011-14 Plan was to reach an average of 20,000 per year so a lower figure would still achieve this].

Subject to staff continuity, this growth may be achievable by building on project/development work legacies and the improvements made to the website and use of social media together with appropriately targeted marketing. The combination of reduced project development and delivery time in 2014 compared to 2011 might release staff time for this.

We anticipate that these additional learners will come from courses/audiences that are Project legacies and from targeting BTEC and CSR opportunities. We will continue to use valuable volunteer support to ease burdens on tutors and provide enhanced support to learners.

Picking up on recommendations in the report of Consultant on Learning Provision in EF, there is also potential to deliver more 'bushcraft' arts and history courses building on past EFFC activities (charcoal burners, Loughton Camp etc) and current practices (arts and 'bushcraft') . We will also consider again the potential of linking learning with forest products and the stories of the commercial and industrial businesses associated with these in the way that we have done previously in providing leadership to the FEI North London, Essex & Herts. Cluster Group. Freshwater Forensics' resources, developed with Epping Forest Countrycare for a BES Centenary Event is also something that offers future potential.

In the current climate we probably need to focus more on course income and viability (and on quality) rather than overly focussing on high numbers of learning experiences. The figure for 2013 course income in the budget was £271K which we will certainly reach and hope to comfortably exceed. (Course income to date has been better than the budget figure but November bookings are currently down on those received this time last year so the final figure is still unknown). The budget estimate is around a 5% increase on the 2013 estimate and this is seen as achievable with some modest fees increases in the least price sensitive areas of provision together with some additional courses.

Community engagement

We will continue with attempts to foster the growth of the Associates of EFFC as a community based supporter organisation bringing benefits in terms of volunteer engagement, income generation, community links, public relations and promotional activity.

We plan to continue to offer our services close to the communities we serve based on the development work undertaken in recent years including our outreach provision and making good use of the 44 learning sites that we currently use within and outside of Epping Forest.



Communications

We plan to utilise our marketing tools as effectively as we can to ensure that we optimise bookings.

We recognise that a very important factor in communications is to ensure that stakeholders are provided with information in a manner that can best build their understanding of the best way in which they can support the achievement of shared aspirations for learning in Epping Forest.



Fundraising, sponsorship and income generation

In addition to course income generation already outlined a range of additional sources of income will be further explored which will include the following.

The Associates of Epping Forest Field Centre, have agreed to follow an agreed protocol and seek funding from Livery Companies and from the business sector (including sponsorship and 'supporter' status following up Ford of Britain funding ten years after receiving a small sum from that company).

Increased accountability (to OFSTED) for the way in which their Pupil Premium is spent is considered to be a marketing opportunity in that we can show how our services can deliver the aims for which this funding is intended.

Project legacies offer opportunities for new funding. We currently have an outline bid prepared to present to the Ernest Cook Trust to follow up previous funding in 2008 for a pilot Lessons from Nature programme.

We hope to take forward the potential growth in the plan relating to Arts sector funding ('Inspired by Epping Forest')

It is possible that this will generate some income (and costs) in 2014 but this is far too speculative to include in estimates. Instead the current pragmatic assumption is that this will be cost neutral with the prospect of longer term benefits.

Project legacies and the future

The Epping Forest Learning Providers Forum will provide an opportunity to continue to explore the Discovering Epping Forest Project legacy together with findings of the Review of Learning in Epping Forest undertaken by consultants for the City. We will fully engage with this.

Ongoing consideration will be given to how we can best take forward the legacies of our other recent projects (including Learning for Biodiversity, Lessons from Nature & Sustainable Schools) focussing on:

- use of the new courses & resources
- pedagogies
- operating systems
- learning sites
- audiences
- partnerships

Key priorities for 2014

Build on our recent achievements and innovations to strengthen the core of our work.

Deliver remainder of EFFC 2011-14 Plan as appropriate including further development of our provision of learning experiences that are more locally available to North and East London with an emphasis on working with schools especially those in disadvantaged communities

Achieve targets whilst responding effectively to new challenges and opportunities in the operating environment

Support the visions of FSC and of the City of London and deliver the City's environmental education service in Epping Forest

Respond imaginatively to the City of London's consultation on learning in Epping Forest

Produce the EFFC 2015-2019 Plan

Target setting: - Key performance indicators for 2014:

Key performance indicators	2011 Actual	2012 Actual	2013 Target	2013 Probable	2014 Target
Learner experiences	23,240	22,140	22,000	22,000	22,000
Volunteer days	388.5	465	500	300	350
People: IIP	Standards maintained	FSC awarded: 	Maintain Standards	Standards maintained	Maintain Standards
Quality	Standards maintained	Standards maintained.	Exceed the standard for the Quality Badge in external assessment	 Standards Exceeded	Maintain Standards
Health & Safety	 Safety Shield Gold 100% criteria met	Standards maintained.	Achieve Safety Shield Gold	 Safety Shield Gold 100% criteria met	Maintain Standards

Meet/ exceed customer expectations		>90% of customers recorded 'yes' on feedback forms	> 90% of customers to record 'yes' on feedback forms	>90% of customers recorded 'yes' on feedback forms	> 90% of customers to record 'yes' on feedback forms
Increase customer environmental understanding		>90% of customers recorded 'yes' on feedback forms	> 90% of customers to record 'yes' on feedback forms	>90% of customers recorded 'yes' on feedback forms	> 90% of customers to record 'yes' on feedback forms

Nb: Experience informs us that focussing on the quality of volunteering brings a better return on staff time invested in recruitment and support.

Our broad objectives for 2014

The broad objectives (below) will generally be achieved by the end 2014, subject to feasibility and resources including staff continuity having been developed into a series of specific and measurable objectives for individual staff.

- Work towards 22,000 learner experiences and achieve target income with ongoing monitoring and with appropriate adjustments to marketing activity to optimise outputs and outcomes.
- Develop and deliver activities for a wide range of learners (especially for North & East London schools) meeting and exceeding needs and expectations
- Ensure that all of our programmes consistently adopt our own internal best practice (and external best practice) and that they engender enjoyment and discovery learning.
- Maintain our reputation for outstanding visitor satisfaction, responding effectively to issues and opportunities arising from feedback
- Work effectively with the Associates of Epping Forest Field Centre to foster meaningful support for the work of the Centre.
- Produce newsletters linked to enhanced web-based content (with search engine optimisation) to include the circulation to adult learners, associate tutors and some more partner organisations with ever increasing utilisation of social media as part of our marketing activity
- Seek support for marketing and publicity from appropriate City and FSC HO staff
- Seek funding to support the development of 'inspired by Epping Forest' (arts) provision
- Implement the Health and Safety plan and continue to meet 100% of the requirements of Northgate Arinso Safety Shield Gold standard
- Embed performance management systems linked to reporting and performance monitoring developed in 2012 and 2013.
- Continue to meet the requirements of IIP, ensuring an effective staff & volunteer team with a commitment to an exceptional level of performance, development and continuous improvement
- Liaise with Voluntary Action Epping Forest, City of London and other partners to share ideas and to seek continued improvements in the relation to support for and benefits from volunteers.
- Collaborate effectively with City of London officers in relation to maintenance of the facilities and improvements to environmental impacts where feasible
- Maintain and improve where possible the Centre grounds for wildlife, learning and enjoyment, including (subject to feasibility) the upgrading the existing Met station to become fully automated with access to live 'data' and the provision of new features (viewing platform, low ropes course, improved access to wheelchair path and pond complex) - subject to permissions and feasibility.

Lower priority and purely internal objectives are not shown in this document.

The demand for our services and income from courses remains strong. As at 18 September we estimate that 2013 course income will exceed the estimate in the budget.

Staffing remains the crucial controllable determinant of income as well as expenditure. It is also the resource that determines the degree of success in the delivery of mission and achievement of the objectives in this Plan; as always retention will be of crucial importance.

The key to effective delivery in 2014 depends upon extension/making permanent three temporary posts due to expire at the end of 2013 which are currently held by three highly productive members of our team. The Plan is based on the assumptions that these posts will be extended through to at least the end of 2014.

This may have been challenging to accommodate but with a tutor on 0.4 FTE contract leaving the team in August 2013 we had an opportunity to further cut staff costs adding to savings made earlier in 2013 (replacing a team leader with a tutor) and in 2011/12 (redundancy of Admin Assistant [0.5FTE] and not replacing a tutor and a trainee). This has enabled us to produce staff costs and other expenditure estimates that should enable us to achieve an optimal financial performance that is reflected in the following budget.

Finance: Income & expenditure estimates for 2014

Although the FSC Directors of Finance and of Operations have been consulted in the preparation of these figures it should be noted that FSC's formal budgeting process begins in November and this may have some as yet unknown impact upon these estimates.

Account Heading	Budget 2014
Teaching	£285,000
Grants, sponsorship & restricted funds*	£6,800
Others (staff rent, hire, professional services, sales)	£20,000
Investment fund	£2,500
Sub total	£314,300
City of London Corporation Funding	£52,752
Total EFFC Income	£367,052
Salaries & associate tutor costs	£276,000
Training	£500
Heat & Light	£11,500
Insurance	£8,700
Transport	£2,500
Library & equipment	£2,500
Food	£3,500
Cleaning	£1,300
Uniform	£100
Premises, furniture & estate	£1,500
Administration	£ 10,000
Rates & water	£7,800
Depreciation	£1,050
HO Costs set at 14%	£45,773
Total Expenditure	£372,723
Operating Surplus/ Deficit	£-5,671

Please note that £3k of the food cost is classified as 'additional course expenditure' and is for the costs of lunches at local public houses that are provided on some courses for adult learners. The remaining £500 is to cover the cost of coffee and tea for adult visitors and to provide catering for the April meeting of the JCC.

Expenditure will be effectively controlled and it is hoped that the outcomes of the delivery of the above objectives will lead to additional income that will deliver a surplus in place of the deficit shown. It is considered inappropriate to add such speculative income to this budget.

For comparison the 2013 estimates were:

Account Heading	2013 Estimates
Teaching	£271,000
Grants, sponsorship & restricted funds*	£32,500
Others (staff rent, hire, professional services, sales)	£20,507
Investment fund	£2,375
Sub total	£326,382
City of London Corporation Funding	£52,752
Total EFFC Income	£379,134
Salaries & associate tutor costs	£293,000
Training	£650
Heat & Light	£13,000
Insurance	£8,700
Transport	£2,750
Library & equipment	£3,000
Food	£5,750
Cleaning	£1,350
Uniform	£200
Premises, furniture & estate	£1,500
Administration	£10,500
Rates & water	£7,360
Depreciation	£1,050
FSC Central costs	£48,833
(@14% of budgeted expenditure)	
Total Expenditure	£397,643
Operating Surplus/ Deficit	£-18,509

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