



## West Ham Park Committee INFORMATION PACK

**N.B: These matters are for information and have been marked \* and circulated separately. These will be taken without discussion, unless the Clerk has been informed that a Member has questions or comments prior to the start of the meeting.**

**Date:** THURSDAY, 29 JANUARY 2026  
**Time:** 9.30 am  
**Venue:** COMMITTEE ROOMS, 2ND FLOOR, WEST WING, GUILDHALL

### Part 1 - Public Agenda

4. **\*ASSISTANT DIRECTOR'S REPORT**

Report of Executive Director, Environment.

**For Information**  
(Pages 3 - 12)

5. **\*RISK MANAGEMENT UPDATE REPORT (SUMMARY)**

Report of the Executive Director, Environment.

**For Information**  
(Pages 13 - 28)

9. **\*OPERATIONAL FINANCE PROGRESS REPORT Q3 2025/26**

Report of the Chamberlain and Executive Director, Environment.

**For Information**  
(Pages 29 - 42)

10. **\*FUNDRAISING OVERVIEW FOR NORTH LONDON OPEN SPACES (WEST HAM PARK)**

Report of Executive Director, Environment.

**For Information**  
(Pages 43 - 56)

## **Part 2 - Non-Public Agenda**

### **15. \*WEST HAM PARK FORMER NURSERY SITE**

Report of Executive Director, Environment.

**For Information**  
(Pages 57 - 66)

## City of London Corporation Committee Report

<b>Committee(s):</b>  West Ham Park	<b>Dated:</b>  29 January 2026
<b>Subject:</b>  Assistant Director's Report	<b>Public report:</b>  For Information
<b>This proposal:</b> <ul style="list-style-type: none"><li>• <b>delivers Corporate Plan 2024-29 outcomes</b></li></ul>	-Diverse Engaged Communities -Leading Sustainable Environment -Vibrant Thriving Destination -Providing Excellent Services -Flourishing Public Spaces
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b>	Katie Stewart, Executive Director Environment
<b>Report author:</b>	Bill LoSasso, Assistant Director (Superintendent), North London Open Spaces

### Summary

This report provides Members with an update on matters relating to West Ham Park since the last Committee meeting on 11 December 2025.

## Recommendation(s)

Members are asked to:

- Note the report

## Main Report

### Background

1. The Assistant Director's Report aligns with the four strategic themes of the West Ham Park Management Plan (2025-2035). Additional matters of interest and importance will be addressed under the "Additional Relevant Matters" section as needed.

**Caring: We continue to care for the Park to ensure it fulfils its many functions for the benefit of the community, heritage and the environment, now and for future generations.**

2. The main tasks recently in the Park have been general maintenance duties, such as clearing leaves from the footpaths and lawns, along with seasonal lawn maintenance.
3. Hedge cutting across the Park began in October and will continue until the end of February, before the start of bird-nesting season. The internal hedges around the lodges, bandstand, tennis courts, outdoor gym, nursery and leaf yard are being reduced to maintain sightlines. The perimeter hedges will be cut in the new year.
4. The Team worked hard on border maintenance with cutting and dividing the herbaceous perennial plants. Suitable plants have been lifted and divided to fill gaps within the borders and elsewhere within the Ornamental Gardens.
5. Five overhead cross timbers have been replaced on the Rose Garden Pergola due to rot. The overhead cross timbers on the Arbor are also due to be replaced due to weak and rotten timber beams.
6. A full internal refurbishment of the toilet facilities near the playground began on 17 November. A Refurbishment and Demolition (R&D) asbestos survey was completed, and a pre-commencement meeting was held with the appointed contractors. The works are progressing well, and temporary toilets have been installed opposite the toilet block. The refurbished toilets should be completed by the end of January 2026.
7. The annual play safety inspection was carried out on all the play equipment, including the outdoor gym equipment in October 2025.

### Tree Team

8. At the end of September, the Tree Team removed a large dead turkey oak from the north-west quadrant along the Ham Park Road fence line. A portion of the trunk has been retained to provide saproxylic habitat.
9. In early December, soil decompaction work was carried out on two London plane trees near the main office using an air compressor and geo injector. This forms part of the ongoing study into soil and tree health improvement. The trees will be monitored during the next and subsequent growing seasons to assess their condition.
10. The remaining three quadrant tree inspections were completed by the NLOS Tree Team, assessing the health and stability of large mature trees. This concludes the Park's tree inspections for the calendar year. A total of 16 work orders were recorded, including one dead holly and one decayed *Robinia* scheduled for felling and 14 trees requiring removal of large-to-medium-sized dead or *Massaria*-infected branches.

### **Excellence: We maintain the highest environmental, conservation, heritage and horticultural standards.**

11. In addition to the 2000 spring flowering bulbs and daffodils which were added to the Ornamental Gardens, the Gardening Team applied for and received 500 spring bulbs from Bulbs for London. The free bulbs are given by the Metropolitan Public Gardens Association to sites across London to help enhance outdoor spaces. The additional bulbs have been planted in various locations within the formal gardens, which will provide year-round colour and enjoyment for everyone.
12. Additional planting in the Ornamental Gardens has included 27 *Lavatera x clementii* 'Barnsley' summer-flowering shrubs on the middle and bottom terraces of the Wall Garden and in the Rose Garden. Seven standard *Hibiscus syriacus* have also been planted on the top terrace of the Wall Garden.

### **Inclusion: We ensure that the Park and its facilities are accessible to all and inclusive, so that all can enjoy the benefits of enhanced physical and mental well-being.**

13. End-of-season cricket renovations have taken place on the grass pitch. This included target weed removal, spiking, seeding and top dressing.
14. The football season is underway. East London Ballers use the pitches as their home grounds and play regular weekend fixtures. Renovation work is being

carried out to pitch two, with particular focus on the goal mouth. The pitch will be spiked, scarified and reseeded, and will remain out of use until the grass seed has established.

15. Officers continue to meet regularly with the Lawn Tennis Association (LTA) to discuss the tennis provision at the Park, to make it more accessible, to tackle barriers and ensure the sport is inclusive. The LTA has a mission to transform communities through tennis, promote the benefits of enhanced physical and mental health and wellbeing, develop new skills and support community cohesion.
16. Tennis and padel have experienced significant growth in recent years. In tennis, 5.8 million adults now play tennis at least once a year, which is up by 51% from January 2019, and 3.8 million children play tennis annually, which is over 40% of 4 -16-year-olds. There has also been a rapid growth in padel, from approximately 50 courts nationwide in 2019 to over 1000 in 2025, with annual participation growing from 15,000 to 400,000 players.
17. Based on local engagement and analysis of the current infrastructure, the LTA has developed a Local Delivery Plan for the London Borough of Newham, which has identified the following key priorities:
  - a. Develop and deliver an agreed facility development plan including covered court provision, floodlighting existing courts, ancillary facilities and padel.
  - b. Embed appropriate and sustainable park tennis programmes that provide opportunities for all Newham residents across the borough to access tennis in a way that aligns with their needs, including an appropriate workforce to deliver these opportunities.
18. Following the announcement by the Department for Culture, Media and Sport of £400 million investment into grassroots facilities over the next four years, the LTA are engaging with the Government to share insight from Local Delivery Plans as a rationale to develop these facilities.
19. West Ham Park is an area that has been identified as lacking accessible covered tennis and padel provision. The LTA are therefore keen to work with Officers to explore the funding and options to provide year-round opportunities for people to play tennis and padel. West Ham Park is already a hub for the local community, but this could further grow participation in tennis and padel and provide a range of activity for inactive and underrepresented groups.

**Community: We work in partnership with our local community and engage visitors and the local community in understanding and caring for the Park.**

20. The Friends of West Ham Park (FoWHP) held a festive food bank collection on the Bandstand on Saturday 29 November. Despite the inclement weather, many locals attended and contributed canned food, dry goods and toiletries. The FoWHP handed over several large trays of goods to the Newham Food Bank.
21. Park in the Dark took place on Friday 5 December, which was a huge success. The Friends led an after-dark lantern walk from South Gate through to the Bandstand, where attendees were able to make colourful lanterns for the procession. Approximately 280 people attended, and participants were met with refreshments and festive tunes from Park Primary School choir.
22. Year 12 students from St Bonaventure's Secondary School have been volunteering in the Park. They have carried out tasks such as litter picking, leaf clearing and planting in the ornamental garden, as part of their enrichment programme.

#### Learning Team update:

23. The school learning programme has continued to flourish, with 500 students participating in sessions in West Ham Park during November, and multiple sessions already booked for December and January. In addition to the primary school programme, the Learning Team hosted a series of enrichment sessions for local secondary school students, working with the West Ham Park Team to involve them in caring for the Park through tasks such as planting and leaf-raking. Students also had the opportunity to engage creatively and develop new skills through Park-based photography workshops.
24. The SEND project (for children with special educational needs and disabilities) also continues to thrive, providing tailored, long-term, nature-based learning experiences. This marks the third and final year of support from the City of London Corporation's Cultural and Creative Learning Fund, which has funded staffing and resources for the project. Feedback from teachers has been very positive and highlights the value of the programme.

#### Events

25. A provisional events programme for 2026 has been drafted:
- **5 March** – World Book Day Schools' Event and Little Book Library Launch  
Hosted by Learning Team and Friends of West Ham Park
  - **22 March** – Eid al-Fitr
  - **19 - 23 May** – George Irvin's Spring Fun Fair
  - **26 May** – Eid al-Adha

- **12 July** – West Ham Parkfest  
Hosted by Friends of West Ham Park
- **19 July** – London to Southend Bike Ride  
Organised by Bike Events
- **17 - 26 July** – George Irvin's Summer Fun Fair
- **30 October** – West Ham Park Spooky Autumn Trail  
Hosted by Learning Team
- **November** – Big Leaf Pile  
Hosted by Friends of West Ham Park
- **December** – Park in the Dark  
Hosted by Friends of West Ham Park

We will continue to consider new applications for community and commercial events, however currently there is limited capacity within the onsite team to manage any significant number of additional events.

### Online Engagement

26. Following enquiry at the previous Committee meeting, Officers have undertaken a brief review of social media engagement data alongside visitor numbers. Analysis indicates that current levels of social media followers and interaction are comparatively low and are therefore assessed as having only a limited direct influence on visitor attendance. Visitor numbers continue to be more significantly affected by peak periods such as bank holidays and school holidays, and also events, which are featured on social media as well as onsite signage.

27. Officers are developing a social media dashboard to support improved monitoring and to encourage increased levels of online engagement across the West Ham Park social media channels. This dashboard will be presented to the Committee at its next meeting.

### **Additional relevant matters**

#### Anti-social behaviour and criminal activity

28. As previously reported to this committee, anti-social behaviour has significantly decreased following an increase in anti-social behaviour and criminal activity in the Park during the summer and autumn months.

29. In response, and among other actions taken, four additional security guards from Parkguard were appointed from 29 September to 7 December. Two security guards have now been removed following positive results from actions taken by Officers and other relevant stakeholders and partners to address the situation.



Two security personnel have been retained from 8 December until the end of March 2026 to provide a consistent security presence.

30. Officers meet fortnightly with Parkguard to review the anti-social behaviour and security needs. This ensures the correct number of guards to ensure we maintain a safe and welcoming environment for our Park users and visitors. The Senior Ranger continues to attend meetings with the Met Safer Neighbourhood Team.
31. As a result of the incidents involving the Met Police around the gates, work has been carried out to review the CCTV provision on all the gates and ensure the security and access to tied accommodation is suitable and safe. Working in liaison with the City Surveyor's Department, part-funding has been secured through the City Corporation's Insurance Team to assist with increasing and updating the CCTV system.
32. Additional poles will be installed at Nursery Gate, Linden Gate and South Gate with at least two cameras on each pole covering all the blind spots including Country Gate. This work will take two to three weeks and will be completed by March 2026. The work will also include upgrades to the existing cameras, so all seven access points will be covered by CCTV. The Wi-Fi link and CCTV recording system will also be upgraded.
33. Additional fencing has also been installed at Linden and Margery Cottages to ensure better security for residential staff.

## **Corporate & Strategic Implications**

### Strategic implications

34. The content of this report furthers relevant strategic objectives of the City Corporation's Corporate Plan, Natural Environment Division Strategies, and West Ham Park Management Plan.

### Financial implications

35. Additional costs will be incurred as a result of the additional external security provision in the Park. Officers are liaising with Chamberlain's to address an expected overspend in fiscal year 2025-26 directly due to the actions taken to ensure public and officer safety in the Park, as reported to this Committee.

### Resource implications

36. Officers continue to spend time responding to and planning for the increase in criminal and anti-social behaviour in the Park.

#### Legal implications

37. No implications.

#### Risk implications

38. Risks are monitored and recorded through the various risk registers, including the Division and Departmental Risk Registers.

#### Equalities implications

39. No implications.

#### Climate implications

40. Included within the Business Plan for 2025-26 are a series of projects which contribute towards achieving the City Corporation's Climate Action Strategy, which was launched in October 2020. A key part of the strategy is conserving and enhancing biodiversity alongside reducing carbon emissions.

#### Security implications

41. Security implications are monitored and recorded through the Departmental Risk register. Officers continue to monitor ASB and criminal activity in the Park, and to liaise with partners as necessary to take appropriate and necessary action.

### **Conclusion**

42. This report provides Members with an update on matters relating to West Ham Park since the last committee meeting on 11 December 2025.

### **Appendices**

- None

### **Author**

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## City of London Corporation Committee Report

<b>Committee(s):</b> West Ham Park Committee	<b>Dated:</b> 29 January 2026
<b>Subject:</b> Risk Management Update Report	<b>Public report:</b> For Information
<b>This proposal:</b> <ul style="list-style-type: none"> <li>• <b>delivers Corporate Plan 2024-29 outcomes</b></li> <li>• <b>provides business enabling functions</b></li> </ul>	<b>Corporate Plan Outcomes:</b> Diverse engaged communities; Vibrant thriving destination; Providing excellent services; Flourishing public spaces; Leading sustainable environment <b>Business enabling functions:</b> Risk Management
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b>	Katie Stewart, Executive Director Environment
<b>Report author:</b>	Joanne Hill, Environment Department

### Summary

This report provides an overview of the risk management processes in place, including risk governance and the format and frequency of reporting, for the West Ham Park Charity (registered charity number: 206948) for which your Committee is responsible.

The report provides Members with assurance that these processes align with the Corporate Risk Management Framework and meet the requirements of the Charities Act 2011. A summary of the current West Ham Park risk register is included within the report, and at Appendix 1.

### Recommendation

Members are asked to note the content of this report and:

- The summary of the West Ham Park risk register presented within the report and at Appendix 1.
- The assurance of the Executive Director that all risks held by the West Ham Park charity continue to be managed in compliance with the Corporate Risk Management Framework and the Charities Act 2011.

## **Main Report**

### **Background**

#### **Corporate Risk Management Process**

1. The City of London's Risk Management Framework incorporates the organisation's Risk Management Policy; the Risk Management Strategy 2024-29; and Risk Management Guidance and Training.
2. The Risk Management Policy outlines the City Corporation's overarching approach and requirements in risk management.
3. The Risk Management Strategy 2024-2029 articulates the City of London Corporation's approach to identifying, mitigating, and managing risk. It ensures that the City Corporation upholds duties, delivers priorities, and supports and aligns with organisational ambitions, including our Corporate Plan 2024-2029 strategic outcomes enabling delivery, continuous improvement and innovation.
4. To support delivery of the Risk Management Strategy 2024-2029, a Corporate Risk Appetite Statement was recently approved by Court of Common Council. This Statement details the City Corporation's approach to taking risk across nine themes and will be used to aid strategic decision making. Initially, this is being applied to Corporate-level risks only, but will, in time, be rolled out to risks at all levels, including charity risks. Further details will be reported to your Committee as they become available.
5. New and emerging risks are identified through several channels, including:
  - Directly by Senior Leadership Teams as part of the regular review process.
  - In response to ongoing review of progress made against Business Plan objectives and performance measures, e.g., slippage of target dates or changes to expected performance levels.
  - In response to emerging events and changing circumstances which have the potential to impact on the delivery of services. For example, changes to legislation, resource availability, severe weather events.

#### **Risk governance and reporting**

6. For each natural environment charity, the responsible Management Committee retains oversight of risk, with officers under their relevant delegated authority in the operational management of the charity having day-to-day responsibility for managing and controlling risk.
7. The Charity Commission requires Trustees to confirm in a charity's annual report that any major risks to which the charity is exposed have been identified and reviewed and that systems are established to mitigate those risks. These risks are to be reviewed annually.
8. The City of London's Risk Management Framework requires each Chief Officer to report regularly to Committees on the risks faced by their department.

9. Your Committee, on behalf of the City Corporation as Trustee, reviews the risks faced by the West Ham Park charity on a quarterly basis to gain assurance that risks are being identified and managed effectively. This reporting frequency aligns with the City of London's Risk Management Framework and exceeds the requirements of the Charity Commission.
10. Detailed risk registers are presented every six months. The two interim quarterly reports present summary risk registers, with individual risks being reported in detail by exception.

## **Current position**

### **West Ham Park Risks**

11. The Executive Director Environment assures your Committee that all risks held by the West Ham Park charity continue to be managed in compliance with the Corporate Risk Management Framework and the Charities Act 2011.
12. The West Ham Park Risk Register contains nine risks (two RED, six AMBER and one GREEN), owned and managed by the Assistant Director, North London Open Spaces and his management team. Since the last report to your Committee, all risks have been reviewed and updated appropriately; none of the risk scores have changed.
13. All risks are all being managed effectively as part of day-to-day operations. Risk owners monitor each risk, remaining aware of any changes or factors that could affect it, either positively or negatively, and identify any new opportunities to better control each one. Full details of all risks are presented to your Committee every six months.
14. Appendix 1 contains the Summary Risk Register and detailed versions of the following three risks for Members' reference:

- a. **Decline in condition of assets**

This remains one of the highest risks for the West Ham Park charity and is currently scored at Red 16 (likely to occur, with a major impact). There are ongoing concerns about inadequate repair and maintenance of the charity's built assets and a range of actions are being taken with the aim of reducing this risk. Progress is now being seen and has included completion of works to the changing rooms and repairs to the playground surface covering. Refurbishment of the public toilets is also now underway.

Chief Officers in occupation are typically accountable for asset condition within their functional area. They are responsible for commissioning required work, and ensuring an appropriate funding route is identified. This action is often delivered upon the professional advice of the City Surveyor's Department (CSD). Once a work package is commissioned, it is the responsibility of CSD to deliver those works as agreed and funded within the given cost/timeline/specifications. Regular liaison meetings between the two departments are held to manage the delivery programme. The mitigating

actions for this risk include one owned by the CSD's Operations Group Director: to deliver work packages as agreed with the Environment Department. This and all other actions are kept under regular review.

**b. Work related stress**

Some members of staff are experiencing increasingly high workloads due to insufficient staffing levels to meet greater service delivery demands. This is leading to higher levels of work-related stress and anxiety, with individuals working additional, unpaid, hours. Senior Management are actively working to address this risk, including ensuring appropriate support for individuals; reviewing staff rotas; and identification of additional funding to increase staff resources. Additional external security has been brought in to patrol the park, proactively engage with park users and enforce byelaws where necessary. It is hoped that these actions will, in time, reduce the risk score from Red 16 (likely/major) to Amber 12 (possible/major). Other appropriate actions will be considered to enable a further reduction.

**c. Impacts of anti-social and criminal behaviour on staff and site**

This risk is currently scored Amber 8 (likely/serious) and is closely related to the risk of 'Work related stress'. Anti-social and criminal behaviour is ongoing throughout the local area and in the Park, increasing further during the spring/summer months. This has negative impacts on visitors, staff and the site. Members of the public may experience disruption to activities, reduced enjoyment of the Park and have increased concerns about personal safety. Members of staff experience the cumulative effects of dealing with anti-social, criminal and tragic incidents on a regular basis. Having to prioritise dealing with an increasing number of such incidents means that staff have less time to carry out their usual, operational duties to maintain the Park within working hours.

Actions being taken to mitigate the risk include the use of supplementary security services in response to the increase in incidents of antisocial and criminal behaviour and additional CCTV cameras are being installed to cover all gates to the Park. Support is provided to members of staff who deal with the incidents. Senior Management are seeking additional resources across the North London Open Spaces to ensure sufficient operational and security staff.

15. All West Ham Park risks are listed below (and at Appendix 1).

16. The following risks are being managed with the aim of reducing the likelihood and/or impact ratings, and officers are undertaking a range of appropriate actions to achieve the target scores.

- **ENV-NE WH 011 – Decline in condition of assets**

*Current risk score: Red 16 (Likely/Major)*

- **ENV-NE-WH 015 – Work related stress**

*Current risk score: Red 16 (Likely/Major)*

- **ENV-NE-WH 004: Budget pressures**

*Current risk score: Amber 12 (Possible/Major)*



- **ENV-NE-WH 006: Adverse impacts of extreme weather and climate change**  
*Current risk score: Amber 12 (Possible/Major)*
- **ENV-NE-WH 003: Risk to health and safety**  
*Current risk score: Amber 8 (Unlikely/Major)*
- **ENV-NE-WH 009: Impacts of anti-social and criminal behaviour on staff and sites**  
*Current risk score: Amber 8 (Likely/Serious)*
- **ENV-NE-WH 014: Tree event or failure**  
*Current risk score: Amber 8 (Likely/Serious)*

17. The two remaining risks, listed below, are 'accepted' with actions in place to maintain them at their current score. These risks have been reduced to the lowest level possible at present, but officers remain aware of changes and opportunities which could enable a further reduction.

- **ENV-NE-WH 005: Negative impacts of pests and diseases**  
*Current risk score: AMBER 6 (Possible/Serious)*
- **ENV-NE-WH 010: Negative impacts of development and encroachment**  
*Current risk score: GREEN 4 (Unlikely/Serious)*

### **Corporate and Strategic Implications**

18. Effective management of risk is at the heart of the City Corporation's approach to delivering cost effective and valued services to the public as well as being an important element within the corporate governance of the organisation.
19. The risk management processes in place in the Environment Department support the delivery of the Corporate Plan, our Departmental high-level Business Plan, charity business plans, the Natural Environment Division's core strategies and relevant Corporate Strategies, including, but not limited to, the Climate Action; Cultural; Sport; and Volunteering Strategies.
20. Risks which could have a serious impact on the achievement of business and strategic objectives are proactively identified, assessed and managed in order to minimise their likelihood and/or impact.

### **Conclusion**

21. The proactive management of risk, including the reporting process to Members, demonstrates that the Natural Environment Division of the Environment Department is adhering to the requirements of the City of London Corporation's Risk Management Framework and the Charities Act 2011.

### **Appendices**

- Appendix 1 – West Ham Park Risks
- Appendix 2 – City of London Corporation Risk Matrix

**Contact**

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## West Ham Park Risk Register (Summary)

Report Type: Risks Report  
Generated on: 13 January 2026



Rows are sorted by Risk Score

Risks marked '\*' are reported in detail, by exception on the following pages of this Appendix.

Page 19

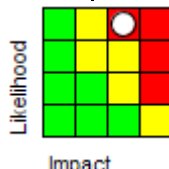
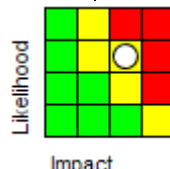
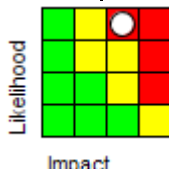
Code	Title	Likelihood	Impact	Current Risk Score	Rating	Date Reviewed	Target Risk Score	Target Date	Trend since last review	Risk Approach
ENV-NE-WH 011	Decline in condition of assets	Likely	Major	16	Red	12-Jan-2026	12	31-Dec-2026	Constant	Reduce
ENV-NE-WH 015	Work related stress*	Likely	Major	16	Red	08-Jan-2026	12	31-Dec-2026	Constant	Reduce
ENV-NE-WH 004	Budget pressures	Possible	Major	12	Amber	12-Jan-2026	8	31-Dec-2026	Constant	Reduce
ENV-NE-WH 006	Adverse impacts of extreme weather and climate change	Possible	Major	12	Amber	13-Jan-2026	6	31-Mar-2026	Constant	Reduce
ENV-NE-WH 003	Risk to health and safety	Unlikely	Major	8	Amber	12-Jan-2026	4	31-Dec-2026	Constant	Reduce

## West Ham Park Risks

## Appendix 1

Code	Title	Likelihood	Impact	Current Risk Score	Rating	Date Reviewed	Target Risk Score	Target Date	Trend since last review	Risk Approach
ENV-NE-WH 009	Impacts of anti-social and criminal behaviour on staff and site*	Likely	Serious	8	<i>Amber</i>	08-Jan-2026	6	31-Dec-2026	Constant	Reduce
ENV-NE-WH 014	Tree event or failure	Likely	Serious	8	<i>Amber</i>	12-Jan-2026	6	31-Mar-2026	Constant	Reduce
ENV-NE-WH 005	Negative impacts of pests and diseases	Possible	Serious	6	<i>Amber</i>	12-Jan-2026	6	31-Mar-2026	Constant	Accept
ENV-NE-WH 010	Negative impacts of development and encroachment	Unlikely	Serious	4	<i>Green</i>	12-Jan-2026	4	31-Mar-2026	Constant	Accept

## West Ham Park risks reported in detail, by exception

Risk Code		ENV-NE-WH 015		Risk Title		Work related stress	
Description		<p><b>Cause:</b> Insufficient staffing numbers available to meet existing workloads and ensure adequate coverage as a consequence of significant cuts to NLOS staffing during the Target Operating Model process and other reductions. Increasing levels of anti-social behaviour by members of the public, further limiting capacity as outlined in risk ENV-NE-WHP 009.</p> <p><b>Event:</b> Staff are overworked, lone working, critical services are not delivered, procedures are not updated or followed.</p> <p><b>Effect:</b> Higher staff absence; increased staff turnover; reduced staff wellbeing and mental and physical health; inability to deliver services; reputational damage due to decreased service delivery; increased risk of accident and injury to staff or public. Further impact on service delivery and potential for overspend due to the cost of providing supplementary security resources.</p>					
Page 21	Current Risk		Target Risk		Original Risk		
							
	Risk Score	Likelihood	Impact	Risk Score	Likelihood	Impact	
	16	Likely	Major	12	Possible	Major	
Red	Trend	Constant	Amber	Target Date	31-Dec-2026		
Latest Note		<p>This risk is closely related to risk ENV-NE-WH 009: Impacts of anti-social and criminal behaviour on staff and site.</p> <p>Some members of staff are experiencing overwork due to insufficient staffing levels, and are working additional, unpaid, hours to meet service delivery demands. This is resulting in increased levels of workplace stress and anxiety. The current risk score is assessed as Red 16 (likely to occur with a major impact) to reflect this.</p>				08-Jan-2026	

## West Ham Park Risks

## Appendix 1

	<p>Additional external security has been brought in to patrol the park, proactively engage with park users, and enforce byelaws where necessary.</p> <p>Senior Management are working to address this situation as identified in the actions below.</p> <p>We aim to reduce the risk score to the initial target of Amber 12 (possible/major) by the end of 2026, and we will consider other actions which may enable the score to reduce.</p>	
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<b>Risk Level</b>	Service
<b>Department</b>	Environment

<b>Risk Approach</b>	Reduce
<b>Risk Owner</b>	Bill LoSasso

### Associated Actions

Ref No:	Description	Latest Note	Note Date	Owned By	Due Date
ENV-NE-WH 015a Business Planning 22	Improve prioritisation of tasks through the new Five-Year Charity Business Plan.	The updated business planning process for the charity is being refined and implemented to better prioritise workstreams and reduce overwork where possible. This will be reviewed and improved annually.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-WH 015b Staff rotas	Review staff rotas	Staff rotas will be reviewed during 2026 to modernise work schedules and quantify/document staffing gaps where possible.	08-Jan-2026	Bill LoSasso	31-Dec-2026
ENV-NE-WH 015c Income generation	Identify additional funding to increase staff resource.	A Head of Development and Partnerships has been appointed to support income generation and fundraising. We hope that the work of this officer will identify funding for additional staff resources. The due date of this action is set for December 2026 to enable time for the impact of the post holder's work to start to be realised.	08-Jan-2026	Bill LoSasso	31-Dec-2026

## West Ham Park Risks

## Appendix 1

ENV-NE-WH 015d Natural Environment Charity Review	Seek options through the Natural Environment Charity Review.	Senior Managers will advocate, via the Natural Environment Charity Review (NECR), for restoration of funding, which was cut during the Target Operating Model process and elsewhere.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-WH 015e Provide support for staff	Liaise with HR and Occupational Health	Senior Managers will continue to liaise with HR and the Occupational Health service as appropriate to ensure support is provided for staff. Stress Risk Assessments will be considered where appropriate.  This is an ongoing action which is kept under regular review. The due date shown is the date of the next review.	08-Jan-2026	Bill LoSasso	31-Mar-2026
ENV-NE-WH 015f Mental Health First Aid training	Provide Mental Health First Aider (MHFA) training.	Bespoke Mental Health First Aider training is being arranged in collaboration with the CoL's Learning and Development team. The training will be available to managers, supervisors, and other interested people across NLOS with the intention of having one qualified Mental Health First Aider in each team.	12-Jan-2026	Bill LoSasso; Charlotte Williams	30-Jun-2026

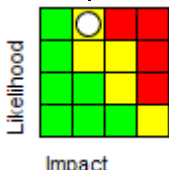
# West Ham Park Risks

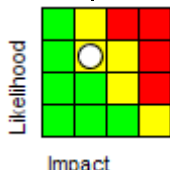
## Appendix 1

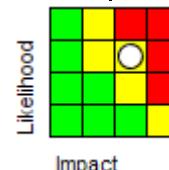
<b>Risk Code</b>	ENV-NE-WH 009
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<b>Risk Title</b>	<i>Impacts of anti-social and criminal behaviour on staff and site</i>
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<b>Description</b>	<p><b>Cause:</b> Increased incidents of crime (including class A drug use and distribution; knife crime; cycle and mobile phone theft), irresponsible dog owners, rough sleepers, user conflict, trespass, alcohol. External societal environment, gang conflict.</p> <p><b>Event:</b> Continued increase in incidents of crime, including knife crime and drug use; anti-social behaviour including litter, dog fouling, dog attacks, public incursions.</p> <p><b>Effect:</b> Reputational damage; injury to visitors and staff; negative impact on mental health and wellbeing of staff, incl. increased experience of work-related stress; insurance claims; increased costs to manage effects of damaging public behaviour and procure supplementary security resources.</p>
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<b>Current Risk</b>		
<b>Risk Score</b>	<b>Likelihood</b>	<b>Impact</b>
<b>8</b>	Likely	Serious
Amber	<b>Trend</b>	Constant

<b>Target Risk</b>		
<b>Risk Score</b>	<b>Likelihood</b>	<b>Impact</b>
<b>6</b>	Possible	Serious
Amber	<b>Target Date</b>	31-Dec-2026

<b>Original Risk</b>		
<b>Risk Score</b>	<b>Likelihood</b>	<b>Impact</b>
<b>12</b>	Possible	Major
Amber	<b>Creation Date</b>	25-Nov-2015

<b>Latest Note</b>	<p><b>This risk is closely related to risk ENV-NE-WH 015: Work-related stress.</b></p> <p>Anti-social and criminal behaviour is ongoing throughout the local area and in the Park, increasing further during the spring/summer months. This has a range of negative impacts on staff and visitors:</p> <p>Negative impact on members of the public - disruption to activities and usage of the Park; reduced enjoyment of the Park; concerns about personal safety.</p>	<b>08-Jan-2026</b>
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## West Ham Park Risks

## Appendix 1

Page 25	<p>Negative impact on members of staff - the cumulative effect of dealing with ASB, crime and tragic incidents on a regular basis is detrimental to mental and physical wellbeing and may lead to increased stress levels.</p> <p>This is exacerbated by insufficient staffing levels: existing staff must prioritise these incidents and, therefore, do not have time to carry out their usual, operational duties to maintain the Park within working hours.</p> <p>Actions being taken to mitigate this risk include:</p> <p>Support is provided to staff who deal with these incidents.</p> <p>Officers are liaising with colleagues as part of the move to the Grant Funding Model (GFM) to ensure sufficient financial resource.</p> <p>Supplementary security services have been used effectively during previous summer periods in response to antisocial behaviour incidents. These additional resources were retained during the autumn and winter months in response to the increase in ASB incidents.</p> <p>Funding has recently been secured to install new CCTV posts and cameras to cover all gates to the Park.</p> <p>Officers continue to work with the London Borough of Newham's Community Safety Team.</p>	
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<b>Risk Level</b>	Service
<b>Department</b>	Environment

<b>Risk Approach</b>	Reduce
<b>Risk Owner</b>	Bill LoSasso

### Associated Actions

Ref No:	Description	Latest Note	Note Date	Owned By	Due Date
ENV-NE-WH 009b Develop and improve joint working to protect sites	Develop appropriate partnerships as needed.	We continue to work with the Met Police; schools liaison; Friends of West Ham Park; Safer Neighbourhood Teams and security companies. West Ham Park is very busy, increasingly so in periods of good weather and	08-Jan-2026	Ricky O'Garro	31-Mar-2026

## West Ham Park Risks

## Appendix 1

		<p>school holidays.</p> <p>This is an ongoing action.</p>			
<p>ENV-NE-WH 009c</p> <p>Departmental 'Abuse of Staff Policy'</p>	Develop Departmental 'Abuse of Staff Policy'.	<p>An Environment Department reporting system is in place to enable rapid reporting of instances where staff experience abusive or unacceptable behaviour from members of the public. A Departmental 'Unacceptable Behaviour Protocol' has also been introduced.</p> <p>Locally, all instances of such behaviour are recorded online and via the departmental EEDI reporting email address - appropriate action is taken. The North London Open Spaces team is also making HR colleagues aware of the practical day-to-day challenges of managing open spaces.</p>	08-Jan-2026	Bill LoSasso	31-Mar-2026
<p>ENV-NE-WH 009e</p> <p>Additional staff resource</p>	Seek additional staff resource.	Officers are seeking additional staff resourcing across North London Open Spaces, to ensure sufficient operational staff to appropriately manage the Park and specific security-focussed staff/resource for enforcement. This will enable better enforcement of Park byelaws and greater reassurance for members of the public.	12-Jan-2026	Bill LoSasso	01-Apr-2026
<p>ENV-NE-WH 009f</p> <p>Additional CCTV</p>	Install additional CCTV cameras.	Funding has recently been secured to install additional CCTV poles and cameras to cover all gates to the Park.	08-Jan-2026	Bill LoSasso; Charlotte Williams	30-Sep-2026

## City of London Corporation Risk Matrix (Black and white version)

Note: A risk score is calculated by assessing the risk in terms of likelihood and impact. By using the likelihood and impact criteria below (top left (A) and bottom right (B) respectively) it is possible to calculate a risk score. For example a risk assessed as Unlikely (2) and with an impact of Serious (2) can be plotted on the risk scoring grid, top right (C) to give an overall risk score of a green (4). Using the risk score definitions bottom right (D) below, a green risk is one that just requires actions to maintain that rating.

### (A) Likelihood criteria

	Rare (1)	Unlikely (2)	Possible (3)	Likely (4)
Criteria	Less than 10%	10 – 40%	40 – 75%	More than 75%
Probability	Has happened rarely/never before	Unlikely to occur	Fairly likely to occur	More likely to occur than not
Time period	Unlikely to occur in a 10 year period	Likely to occur within a 10 year period	Likely to occur once within a one year period	Likely to occur once within three months
Numerical	Less than one chance in a hundred thousand (<10-5)	Less than one chance in ten thousand (<10-4)	Less than one chance in a thousand (<10-3)	Less than one chance in a hundred (<10-2)

### (B) Impact criteria

Impact title	Definitions
Minor (1)	<b>Service delivery/performance:</b> Minor impact on service, typically up to one day. <b>Financial:</b> financial loss up to 5% of budget. <b>Reputation:</b> Isolated service user/stakeholder complaints contained within business unit/division. <b>Legal/statutory:</b> Litigation claim or find less than £5000. <b>Safety/health:</b> Minor incident including injury to one or more individuals. <b>Objectives:</b> Failure to achieve team plan objectives.
Serious (2)	<b>Service delivery/performance:</b> Service disruption 2 to 5 days. <b>Financial:</b> Financial loss up to 10% of budget. <b>Reputation:</b> Adverse local media coverage/multiple service user/stakeholder complaints. <b>Legal/statutory:</b> Litigation claimable fine between £5000 and £50,000. <b>Safety/health:</b> Significant injury or illness causing short-term disability to one or more persons. <b>Objectives:</b> Failure to achieve one or more service plan objectives.
Major (4)	<b>Service delivery/performance:</b> Service disruption > 1 - 4 weeks. <b>Financial:</b> Financial loss up to 20% of budget. <b>Reputation:</b> Adverse national media coverage 1 to 3 days. <b>Legal/statutory:</b> Litigation claimable fine between £50,000 and £500,000. <b>Safety/health:</b> Major injury or illness/disease causing long-term disability to one or more people <b>Objectives:</b> Failure to achieve a strategic plan objective.
Extreme (8)	<b>Service delivery/performance:</b> Service disruption > 4 weeks. <b>Financial:</b> Financial loss up to 35% of budget. <b>Reputation:</b> National publicity more than three days. Possible resignation leading member or chief officer. <b>Legal/statutory:</b> Multiple civil or criminal suits. Litigation claim or find in excess of £500,000. <b>Safety/health:</b> Fatality or life-threatening illness/disease (e.g. mesothelioma) to one or more persons. <b>Objectives:</b> Failure to achieve a major corporate objective.

### (C) Risk scoring grid

Likelihood	Impact				
	X	Minor (1)	Serious (2)	Major (4)	Extreme (8)
	Likely (4)	4 Green	8 Amber	16 Red	32 Red
	Possible (3)	3 Green	6 Amber	12 Amber	24 Red
	Unlikely (2)	2 Green	4 Green	8 Amber	16 Red
	Rare (1)	1 Green	2 Green	4 Green	8 Amber

### (D) Risk score definitions

RED	Urgent action required to reduce rating
AMBER	Action required to maintain or reduce rating
GREEN	Action required to maintain rating

This is an extract from the City of London Corporate Risk Management Strategy, published in May 2014.

Contact the Corporate Risk Advisor for further information. Ext 1297

October 2015

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## City of London Corporation Committee Report

<b>Committee(s):</b> West Ham Park	<b>Dated:</b> 29/01/2026
<b>Subject:</b> Operational Finance Progress Report - Quarter 2 (September 2025) 2025/26 – West Ham Park	<b>Public report:</b>  For Information
<b>This proposal:</b> <ul style="list-style-type: none"> <li>• <b>delivers Corporate Plan 2024-29 outcomes</b></li> <li>• <b>provides statutory duties</b></li> </ul>	Providing Excellent Services Flourishing Public Spaces
<b>Does this proposal require extra revenue and/or capital spending?</b>	No
<b>If so, how much?</b>	£0
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b>	Chamberlain
<b>Report author:</b>	Niranjan Shanmuganathan, Chamberlain's Department

### Summary

This report provides an update on the operational finance position for Quarter 2 for 2025/26 for West Ham Park charity (charity registration number: 206948). This includes the charity's revenue budget to date to the end of September 2025 and projected year-end outturn position, current live capital projects and outstanding debt position. It also provides additional information on the various reserve funds held and other relevant finance information for West Ham Park charity.

As part of the ongoing Charity Review, future training sessions will also be designed for both Members and Officers on key aspects of charity finance.

### Recommendation(s)

Members are asked to:

- Note the content of this report and its appendices.

## Main Report

### Background

1. For additional context, various financial appendices and commentary have been produced to enable greater clarity of revenue budgets and other financial information needed to allow greater scrutiny of the financial performance of the West Ham Park charity (charity registration number: 206948) as well as to provide assurance that the Executive Director Environment remains within her local risk resources for 2025/26.
2. To ensure your Committee is kept informed, an update on progress made against budgets as well as other financial matters will be reported to you on a periodic (quarterly) basis. This approach will allow Members to ask questions and have a timely input into areas of particular importance to them.
3. Please be advised that in the report below, income and favourable budget variances are represented by brackets, whereas figures without brackets indicate expenditure or adverse budget variances in line with the convention used across the Financial Services Division. Members should also note that generally only budget variances above £50k have been commented on in the report and in Appendix 1.

### Revenue Operating Budget – 2025/26

4. The budget for West Ham Park for 2025/26 amounts to £1.594m net expenditure. Actual net expenditure as at September 2025 amounted to £579k with a current forecast outturn for 2025/26 of £1.702m net expenditure. This amounts to a projected net overspend for 2025/26 of £108k, equivalent to 6.78% of the total net expenditure budget.
5. A summary of the revenue budget position for 2025/26 is shown in Table 1 below, with further detailed information provided in Appendix 1, including reasons for significant budget variances. Information has also been presented in a way that distinguishes between expenditure and income budgets in line with best practice for the financial reporting of charities. Please note that the information presented below comprises operating revenue budgets (local and central risk) as well as budgets for recharges and support services and repairs and maintenance budgets managed by the City Surveyor.

**Table 1 – Revenue Operating Budget Summary – 2025/26 – West Ham Park**

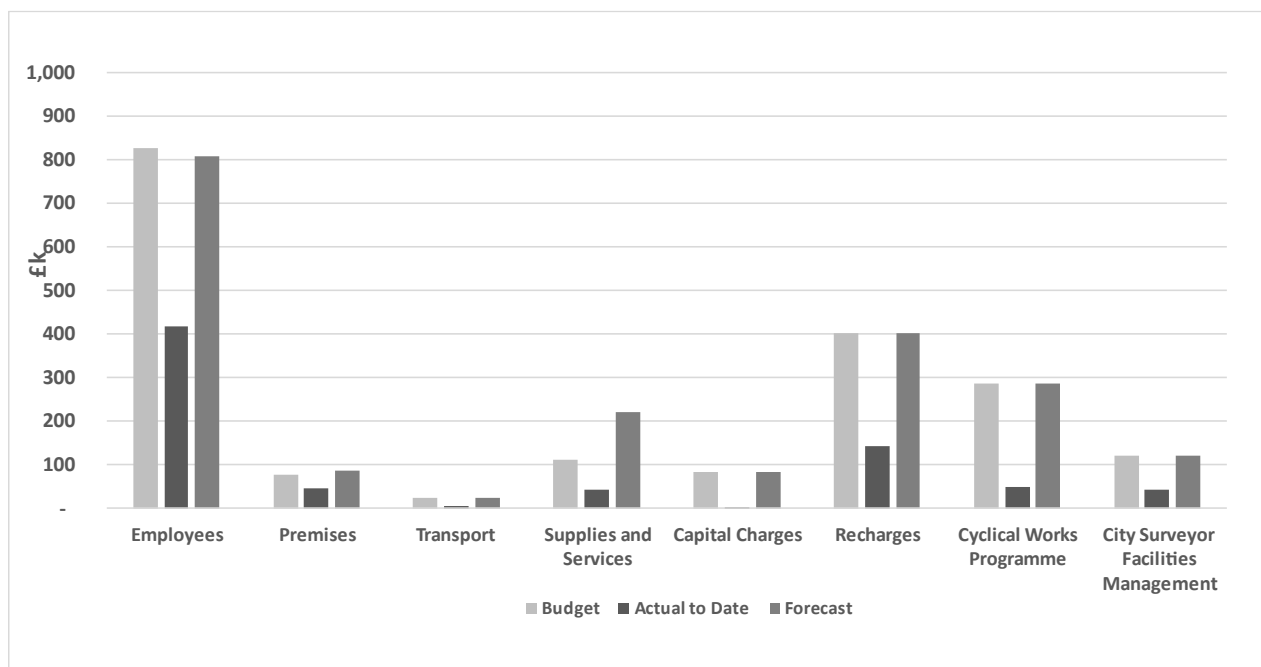
	<b>Budget</b>	<b>Actual –</b>	<b>Forecast</b>	<b>Budget</b>	<b>Variance</b>
	<b>£'000s</b>	<b>Sep 2025</b>	<b>Outturn</b>	<b>Variance</b>	
		<b>£'000s</b>	<b>£'000s</b>	<b>£'000s</b>	<b>%</b>
<b>Gross Expenditure</b>	1,932	747	2,033	101	5.23%
<b>Gross Income</b>	(338)	(168)	(331)	7	2.07%
<b>Net Expenditure</b>	1,594	579	1,702	108	6.78%

6. As can be seen from the table above, West Ham Park are currently forecasting a total net overspend of £108k compared with the total net expenditure budget for 2025/26. The overspend can be attributed to a £90k projected overspend on park security including the recruitment of specialised contractors and expenditure on CCTV to combat the increase in park disturbances on the charity's local risk budget as shown in Appendix 1.

## Expenditure

7. As at September 2025, total gross expenditure for West Ham Park amounted to £747k. This represents 38.68% of the total gross expenditure budget for 2025/26 of £1.932m.
8. For 2025/26, the charity are currently forecasting total gross expenditure of £2.033m amounting to an overspend on expenditure of £101k, 5.23%, compared with the total gross expenditure budget for 2025/26 of £1.932m.
9. Graph 1 below provides a summary of the different categories of expenditure incurred to September 2025 along with current forecasts for 2025/26.

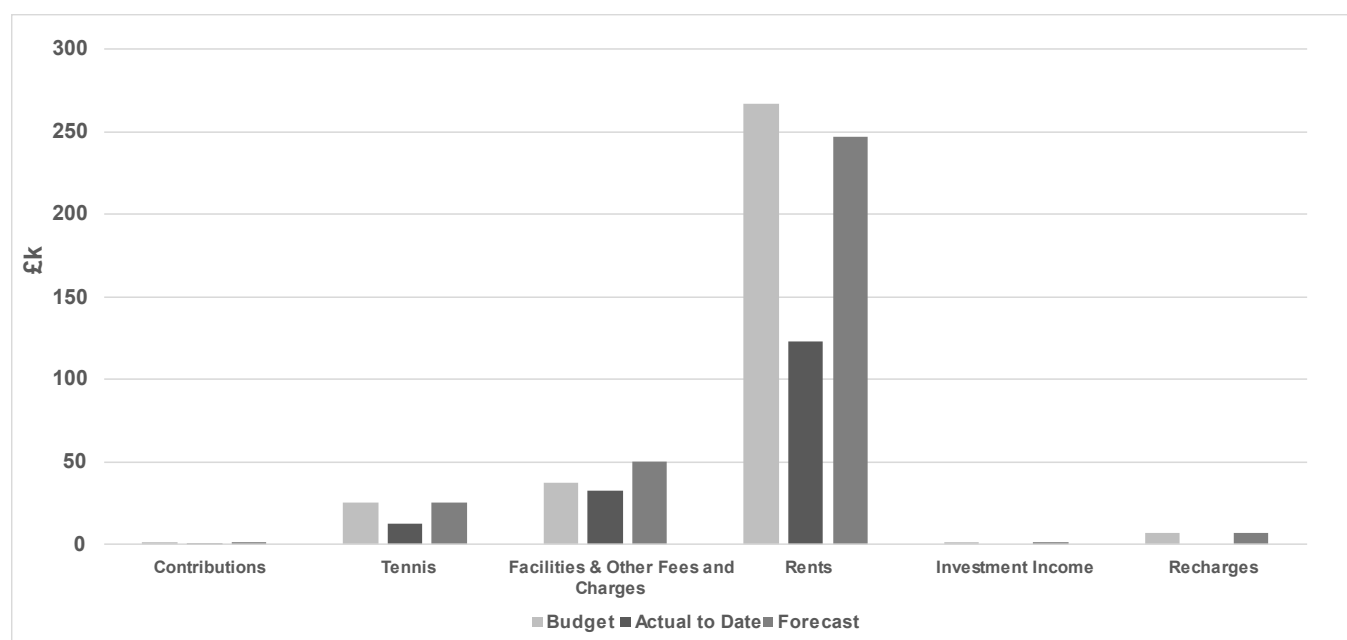
**Graph 1 – Expenditure Categories – West Ham Park – 2025/26**



## Income

10. As at September 2025, total gross income for West Ham Park amounted to (£168k). This represents 49.68% of the charity's total gross income budget for 2025/26 of (£338k).
11. For 2025/26, the charity are currently forecasting total gross income of (£331k), amounting to a decrease in gross income of £7k, 2.11% compared with the gross income budget of (£338k).
12. Graph 2 below provides a summary of the different categories of income received to September 2025 along with current forecasts for 2025/26.

**Graph 2 – Income Categories – West Ham Park – 2025/26**



## Capital Projects

13. Appendix 2 outlines the current list of live capital projects for the charity in progress against their currently approved budget. It should be noted that the “current approved budget” is the amount currently agreed by Committee to progress the project to either the next project gateway or until Officers request further release of capital funds to progress the scheme and may not equal the total estimated cost of the project to finalisation.
14. Out of a current approved budget of £1.345m, £1.148m has been spent or committed to date, leaving a remaining budget of £196k to progress the various projects to the next project gateway, release of further capital funds or completion.



## Outstanding Debts

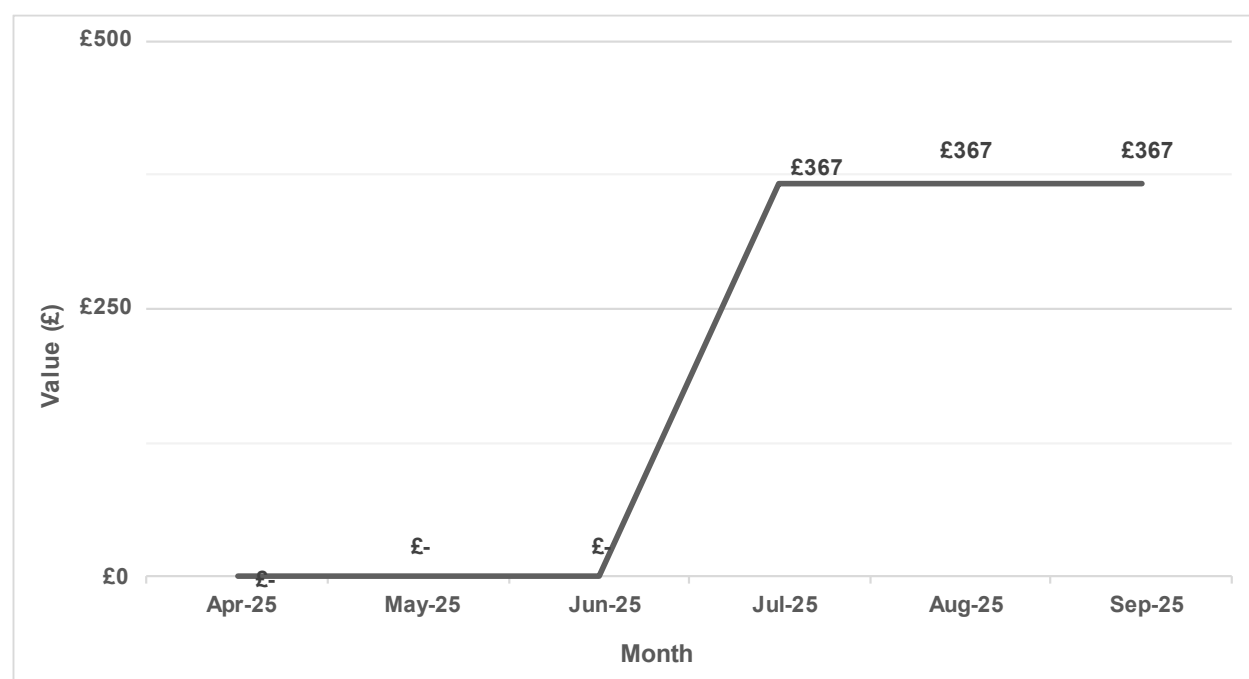
15. At the end of September 2025, total outstanding debts for West Ham Park was £525. A breakdown of the charity's debts by age bracket is provided in Table 2 below:

**Table 2 – Outstanding Debt Arrears Age Profile – West Ham Park**

Age of Debt	Debt Arrears (£)	% of Total Debts
0-30 Days	158	30.10%
31-60 Days	0	0.00%
61-90 Days	0	0.00%
91-120 Days	0	0.00%
121-365 Days	367	69.90%
365+ Days	0	0.00%
<b>Total</b>	<b>525</b>	<b>100.00%</b>

16. As part of a previous best value review into outstanding debts, the maximum age of debt set by the Chamberlain to fully recover outstanding sums was set at 120 days. During this period, automatic debt reminder letters, physical debt chasing of customers and liaison with Comptrollers & City Solicitors takes place to ensure debts are resolved within the corporately agreed debt repayment terms. Graph 3 below sets out the trend of the charity's outstanding debts over 120 days over the previous six-month period. As can be seen from the graph, debts over 120 days amounted to £367 in September 2025.

**Graph 3 – Outstanding Debts Over 120 Days – April to September 2025**



17. Members should note that outstanding debts over 120 days at West Ham Park relate unpaid lodging rents and is being pursued.

### **Charity Funds (Restricted, Unrestricted and Designated)**

18. Appendix 3 lists the various restricted, unrestricted and designated funds held by West Ham Park. It details the opening balance for 2025/26 and any movements in the current financial year to date. Appendix 3 also provides a definition for each type of charity reserve fund.
19. A summary of the current balances held by the charity for each type of reserve fund and movements in the reserves in 2025/26 is also shown below in Table 3:

**Table 3 – West Ham Park Reserve Funds Summary – September 2025**

	<b>Restricted</b>	<b>Unrestricted</b>	<b>Designated</b>	<b>Total</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Opening Balance	0	0	799,893	799,893
Income	0	0	0	0
Expenditure	0	0	0	0
<b>Current Balance</b>	<b>0</b>	<b>0</b>	<b>799,893</b>	<b>799,893</b>

### **Contributions from City's Estate**

20. Prior to 2025/26, the funding model for the charity was for West Ham Park's total net expenditure to be fully funded from City's Estate, including the cost of any capital expenditure incurred during the year as well any works managed by the City Surveyor under the Cyclical Works Programme (CWP) carried out over the year. Any changes to the amount of expenditure incurred or income generated over the course of the year will have an impact on the overall contribution required by the charity at year end. The total contribution is therefore calculated based on the **actual total net running costs for the year** in addition to any capital expenditure and CWP costs incurred.
21. Members should note that for 2025/26, West Ham Park has moved to a grant funded model on its operational (local risk) budget with other elements of the charity's budgets continuing to be deficit funded for the time being.
22. The table below details the actual level of contribution provided from City's Estate to West Ham Park for the previous four financial years along with the current forecast projected for 2025/26. The table is broken down according to the different elements comprising the charity's contribution from City's Estate.

**Table 4 – Contributions from City's Estate – 2021/22 to 2025/26 – West Ham Park Charity**

West Ham Park	2021/22	2022/23	2023/24	2024/25	2025/26 (Est.)
	£'000s	£'000s	£'000s	£'000s	£'000s
Gross Expenditure	1,336	1,343	1,519	1,589	1,663
Cyclical Works Expenditure	65	110	31	137	286
Capital Expenditure	148	792	7	0	0
Gross Income	(290)	(286)	(323)	(311)	(324)
<b>Total Contribution from City of London - West Ham Park</b>	<b>1,259</b>	<b>1,959</b>	<b>1,234</b>	<b>1,415</b>	<b>1,625</b>

23. As seen from the table above, there is an increase for both 2024/25 and 2025/26 in the total contribution from City's Estate to the charity compared with the previous financial year. This increase can be attributed to increased expenditure on CWP projects to meet the backlog of works for projects falling under the CWP with expenditure incurred on a range of projects in 2024/25. This increase is also in addition to the Gross Expenditure overspend on park security including the recruitment of specialised contractors and expenditure on CCTV to combat the increase in park disturbances for 2025/26.

### **Corporate & Strategic Implications**

Strategic implications – none

Financial implications – none

Resource implications – none

Legal implications – none

Risk implications – none

Equalities implications – none

Climate implications – none

Security implications – none

### **Conclusion**

24. This report provides an update on the operational finance position for Quarter 2 for 2025/26 for West Ham Park on a range of financial related matters to the end of September 2025.

### **Appendices**

Appendix 1 – West Ham Park Revenue Budget Summary – 2025/26

Appendix 2 – West Ham Park Capital Projects 2025/26 – Quarter 2

Appendix 3 – Charity Funds (Restricted, Unrestricted and Designated) - West Ham Park

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# West Ham Park - Operating Budget 2025/26

## APPENDIX 1

FY 2024/25 Actuals £	West Ham Park	Latest Budget 2025/26 £	Actual to Date £	Projected Outturn 2025/26 £	Variance from Latest Budget 2025/26		
					£	%	
737,125	Direct Employees	816,000	412,140	800,000	(16,000)	-2%	1
11,560	Indirect Employees	13,000	6,509	10,000	(3,000)	-23%	2
2,644	Repairs and Maintenance	0	732	0	0	0%	3
20,960	Energy Costs	21,000	4,800	31,000	10,000	48%	
1,677	Rent	0	225	0	0	0%	
22,089	Rates/Council Tax	16,000	18,501	16,000	0	0%	
13,778	Water Services	15,000	14,374	15,000	0	0%	4
5,825	Cleaning and Domestic Supplies	8,000	1,823	8,000	0	0%	
12,598	Grounds Maintenance Costs	16,000	5,109	41,000	25,000	156%	
79,571	Premises	76,000	45,563	111,000	35,000	46%	
25,516	Direct Transport Costs	25,000	6,218	25,000	0	0%	5
169	Public Transport	0	51	0	0	0%	
25,685	Transport	25,000	6,269	25,000	0	0%	6
101,433	Equipment, Furniture and Materials	70,000	28,994	65,000	(5,000)	-7%	
62,315	Fees and Services	35,000	11,790	125,000	90,000	257%	
9,906	Other	6,000	2,054	6,000	0	0%	
173,653	Supplies and Services	111,000	42,838	196,000	85,000	77%	7
0	Transfer to Reserve	0	0	0	0	0%	
0	Third Party Payments	0	0	0	0	0%	
0	Contingency	0	0	0	0	0%	
1,027,595	Total Expenditure (Local Risk)	1,041,000	513,318	1,142,000	101,000	10%	
(20,622)	Other Grants, Reimbursements and Contribs	(1,000)	(140)	(1,000)	0	0%	7
(19,482)	Tennis	(25,000)	(12,678)	(25,000)	0	0%	
(36,299)	Facilities & Other Fees and Charges	(37,000)	(32,490)	(37,000)	0	0%	
(234,439)	Rents etc	(267,000)	(122,594)	(260,000)	7,000	3%	
(310,842)	Total Income (Local Risk)	(330,000)	(167,902)	(323,000)	7,000	2%	
716,753	Total Net Expenditure - Local Risk	711,000	345,416	819,000	108,000	15.19%	
	<b>Central Risk</b>						
15,430	Audit Fees	0	0	0	0	0%	
0	Support Services	0	527	0	0	0%	
77,263	Capital Charges	84,000	0	84,000	0	0%	
92,693	Total Expenditure (Central Risk)	84,000	527	84,000	0	0%	
0	Contributions	0	0	0	0	0%	
0	Investment Income	(1,000)	0	(1,000)	0	0%	
0	Total Income (Central Risk)	(1,000)	0	(1,000)	0	0%	
92,693	Total Net Expenditure - Central Risk	83,000	527	83,000	0	0%	
	<b>Recharges</b>						
155,000	Support Services	178,000	90,000	178,000	0	0%	
52,000	Surveyors' Employee Recharge	40,000	18,000	40,000	0	0%	
43,000	IT Recharge	48,000	24,000	48,000	0	0%	
10,655	Premises Insurance	11,000	8,728	11,000	0	0%	
768	Engineering Insurance	1,000	188	1,000	0	0%	
1,245	Transport Insurance	1,000	312	1,000	0	0%	
6,287	Liability Insurance	4,000	1,566	4,000	0	0%	
268,955	Total Support Services	283,000	142,794	283,000	0	0%	
133,234	Recharges Within Fund (Natural Environment Directorate)	118,000	0	118,000	0	0%	
402,189	Total Expenditure (Recharges)	401,000	142,794	401,000	0	0%	
(7,000)	Recharges Within Fund (Corporate and Democratic Core)	(7,000)	0	(7,000)	0	0%	
(7,000)	Total Income (Recharges)	(7,000)	0	(7,000)	0	0%	
395,189	Total Net Expenditure - Recharges	394,000	142,794	394,000	0	0%	
136,934	City Surveyor's - Cyclical Works Programme	286,000	47,676	286,000	0	0%	
116,725	City Surveyor's Repairs and Maintenance	107,000	34,665	107,000	0	0%	
26,908	City Surveyor's Cleaning and Pest Control	13,000	8,340	13,000	0	0%	
143,633	City Surveyor's - Facilities Management	120,000	43,005	120,000	0	0%	
1,485,202	Total Net Expenditure	1,594,000	579,418	1,702,000	108,000	6.78%	

- 1 projected underspend in staffing due to delayed recruitment of operative ranger.
- 2 decrease in staff training, this will be expected to be increased next year for safety training;
- 3 expected increase in energy costs based on projected billing
- 4 projected overspend on grounds maintenance due to additional cleaning materials and refuse collection/waste disposal costs.
- 5 projected underspend in uniform expenditure;
- 6 projected overspend in park security including the recruitment of specialised contractors and expenditure on CCTV to combat the increase in park disturbances.
- 7 This reduction in income forecast is primarily due to the slight adjustment of the rental income.

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West Ham Park Capital Projects - 2025/26 - Quarter 2

Capital Projects by Charity	Total Estimated Cost of Project  £'s	Current Approved Budget  £'s	Prior Year Actual Spend  £'s	In Year Actual Expenditure  £'s	In Year Committed Expenditure  £'s	Current Approved Budget Unspent  £'s
<b><u>West Ham Park</u></b>						
West Ham Park Nursery	337,035	337,035	226,774	0	0	110,261
West Ham Park Playground	921,540	1,007,519	921,540	0	0	85,979
<b>Total - West Ham Park</b>	<b>1,258,575</b>	<b>1,344,554</b>	<b>1,148,314</b>	<b>0</b>	<b>0</b>	<b>196,240</b>

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### Charity Funds - September 2025

	Opening Balance 2025/26 £'s	Income £'s	Expenditure £'s	Gains, (Losses) & Transfers £'s	Closing Balance 2025/26 £'s
<b>West Ham Park</b>					
<b>Restricted Funds:</b>					
Campaign Donations	0	0			0
<b>Designated (Unrestricted Fund):</b>					
Tangible Fixed Assets (Equipment)	799,893				799,893
<b>Total West Ham Park</b>	<b>799,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>799,893</b>

**Notes:**

Please note that the external audit of the 2024/25 charity accounts has not yet been completed and the above opening balances shown for each reserve fund are subject to revision.

There are various types of restricted, unrestricted and endowment funds held which have different rules as to how they can be spent and time periods held. These are categorised in the following way:

**Restricted Fund** - funds have been given to the charity for application for a specific element of the charity's objects and can only be spent in accordance with the requests of the donor or the specific campaign under which funds were raised. As these are income funds, they should be spent within a

**Unrestricted Fund** - incoming resources that become available to a charity and can be applied by the

**Designated (Unrestricted Fund)** - are those unrestricted funds which have been set aside by the Trustee for an essential spend or future purpose. Whilst there is no legal restriction on their use for general purposes, and they can be undesignated by those acting on behalf of the Trustee at any time, these funds are effectively 'ring-fenced' and no longer form part of your free reserves/general funds. Designated funds must be spent within a reasonable period of time and should not be held for the long term.

**Endowment** - these are funds of the charity that must be invested and are intended to be held for the long term. There are two classes of endowment:

**Permanent Endowment** - must be invested and held in perpetuity. These funds can either be invested to provide income to support the charity's purposes. The other class of permanent endowment is a functional permanent endowment where assets must be retained and used for the charity's purposes.

**Expendable Endowment** - an expendable endowment fund is a fund that must be invested to produce income, but the Trustee has the power to convert all or part of it into an income fund which can then be spent.

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## City of London Corporation Committee Report

<b>Committee(s):</b>  West Ham Park Committee	<b>Dated:</b>  29 January 2026
<b>Subject:</b>  Fundraising overview for North London Open Spaces (West Ham Park)	<b>Public report:</b>  For Information
<b>This proposal:</b> <ul style="list-style-type: none"> <li>• <b>delivers Corporate Plan 2024-29 outcomes</b></li> <li>• <b>provides statutory duties</b></li> <li>• <b>provides business-enabling functions</b></li> </ul>	-Diverse engaged communities -Leading sustainable environment -Vibrant thriving destination -Providing excellent services -Flourishing public spaces
<b>Does this proposal require extra revenue and/or capital spending?</b>	No. (Future fundraising initiatives will require funding.)
<b>If so, how much?</b>	£0
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b>	Katie Stewart, Executive Director Environment
<b>Report author:</b>	Susannah Behr, Head of Development and Partnerships, North London Open Spaces

### Summary

This report provides Members with an overview of the development of a fundraising and partnerships strategy for North London Open Spaces (NLOS). It outlines the current context, progress to date, and required workstreams to build the foundations of a sustainable and strategically aligned fundraising function for the three charities managed by the NLOS team (Hampstead Heath Charity, Highgate Wood & Queen's

Park Kilburn Charity, and West Ham Park Charity) over the next 12 months, whilst developing a longer-term, multi-year strategy for income generation.

## **Recommendation(s)**

Members are asked to:

- Note the report

## **Main Report**

### **Background**

1. In 2022, the City of London Corporation (City Corporation) initiated the Natural Environment Charity Review (NECR), a pivotal transformation project seeking improvements to the governance and management of the eight Natural Environment (NE) Charities. NECR is intended to ensure that the City Corporation (in its role as sole trustee for each NE charity) demonstrates compliance with its various legal obligations, and through the revised City Corporation Grant Funding Model (GFM), that the Charities can operate in a more effective and financially sustainable way into the future.
2. In early 2025, as part of the NECR, a fundraising consultant (Transform Partnership) was commissioned to produce a fundraising feasibility report across all the eight Natural Environment Charities. The workstreams identified in this paper have been informed by that report's key recommendations and going forward will support the NECR action plans.
3. As part of NECR, it had already been recognised that the Natural Environment Charities need dedicated expertise and capacity to engage in professional fundraising. Therefore, a new Head of Development and Partnerships role has been in place at NLOS since September 2025 to oversee income generation (commercial and fundraising), events, filming, volunteering, and communications.
4. The Head of Development and Partnerships role seeks to, among other things, bring greater strategic alignment across NLOS's four spaces and three charities so that they can:
  - a. increase income generation for each charity to invest back into the associated open space and help ensure its sustainable future.

- b. forge strategic, mission-aligned partnerships across multiple sectors that further the protection, preservation and enjoyment of the open spaces.
  - c. build and deliver a resourced and skilled fundraising function to provide world class supporter stewardship for donors and other community stakeholders.
- 5. This report sets out the steps needed over the next 12 months to establish the early infrastructure and baseline data required to develop a professional and formalised fundraising function at NLOS. During this time, a comprehensive fundraising strategy for West Ham Park will be developed and then delivered in the longer term.

## **Fundraising**

- 6. In the context of this paper, fundraising refers to voluntary income (also often referred to as philanthropic income), including charitable and statutory grants (excluding the City Corporation core grant under the forthcoming revised City Corporation GFM), donations, legacy giving, corporate partnerships, community fundraising and other voluntary income.
- 7. New fundraising efforts will aim to deliver increased income across all four of NLOS's spaces, in the best interests of each individual NE charity. It will take a place-based approach, responding to the unique local context, needs and opportunities of each site, as well as exploring the funding themes and opportunities that will benefit from a cross-NLOS, cross-divisional, or cross-organisational approach.
- 8. Commercial income – including café leases, and fees and charges (e.g. sports fees, car parking, events, filming) – is also a critical part of the open spaces' financial sustainability. It is, however, out of scope for this report.
- 9. Commercial income remains an important revenue stream for West Ham Park (representing 12.1% of the Park's current annual funding). It remains an area where the Natural Environment Charities will continue to pursue additional income as appropriate, in light of the objects of each of the Charities and their governing documents. Commercial activity provides an important platform for how visitors and partners engage with the spaces and so should continue to be closely aligned with the mission of the organisation and its future fundraising work.

## **Current fundraising context**

10. There are c.171,000 charities registered in the UK, although over 80% have an income of less than £100k<sup>1</sup>. Charities are raising, spending and contributing more than ever before. In total, registered charities had an income of £69bn in 2023-24, as follows:
- a) 46%: Voluntary donations (all sources)
  - b) 45%: Earned sources (including commercial income and government contracts)
  - c) 9%: Investments<sup>2</sup>
11. However, the fundraising environment is challenging. Fewer people, of all ages, are donating<sup>3</sup>, and government funding is down in real terms, while rising costs have intensified competition for grants and funders are reporting up to 400% increase in applications<sup>4</sup>.
12. The report from Transform Partnership assessed that the external fundraising environment for the NE Charities is “promising but [...] competitive and nuanced”. Their findings suggest significant opportunity for West Ham Park Charity as stated in the report, “The Charities have powerful stories to tell, impactful and significant programmes, and influential networks.”
13. However, the report also concluded that the Natural Environment Charities are currently “not fundraising ready” due to constraints in governance, identity, systems, and skills. To help ensure that they become fundraising ready, the central NECR team is creating and putting action plans in place to address some of these overarching constraints to support the fundraising efforts of the individual charities.
14. While this work proceeds, the immediate task at NLOS has been to establish a reliable baseline of information of recent fundraising across the four spaces by reviewing existing records, identifying what income has been secured and from whom, and reconciling gaps in reporting. Parallel to this, a pipeline of prospective funders and any immediate opportunities with grant makers, philanthropic partners, and aligned organisations is being developed.
15. Using this baseline and working through the plan laid out here, over the next 12 months we can start to understand what success would look like for the NE charities from 2027-29. A key part of this work will be to define KPIs and targets for a diverse voluntary income stream in relation to the overall budget of each of the charities and the projects identified at each space. In summary,

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<sup>1</sup> [Sector overview](#)

<sup>2</sup> [UK Civil Society Almanac 2024 | NCVO](#)

<sup>3</sup> [uk\\_giving\\_report\\_2025.pdf](#)

<sup>4</sup> [Foundations in Focus 2025.pdf](#)

we seek to establish West Ham Park as an impact-led charity which takes a multi-sector approach to secure sustainable income to:

- a. Achieve the stated mission of the Natural Environment Department: “To protect and enhance our open spaces [...] working in partnership to ensure they remain accessible, sustainable and preserved for the benefit of the public.” And;
- b. Further the charitable objects of the charity: “The maintenance of West Ham Park as open public grounds and gardens for the resort and recreation of adults and as playgrounds for children and youth.”

## **Proposed approach**

16. It is important to note that this approach is a whole-organisation initiative, with fundraising acting as an enabler and amplifier of the work of NLOS, rather than a driver. Efforts will be guided by the mission and purposes of each charity, and the projects and programmes that deliver that mission. This approach should ensure that we can clearly articulate the need for and both measure and communicate the impact of fundraised income, both internally and externally.

17. Five priority and inter-dependent workstreams have been identified for the first three years of this effort to build and sustain voluntary income for each of the charities, as summarised below:

### **a) Fundraising Readiness**

This critical workstream will be delivered through and alongside the ongoing NECR.

Desired outcome: To establish clarity on the governance<sup>5</sup>, organisational structure and brand identity of West Ham Park Charity, as well as implementing the required financial management, and reporting processes to be able to set and monitor KPIs for a 3-year fundraising strategy.

Deliverables include but are not limited to: Clear operational and project budgets identifying opportunities and gaps for fundraising in each space, a fundraising policy<sup>6</sup>, a reserves policy, updated fundraising FAQs, and branding guidelines.

### **b) Case for Support**

Desired outcome: Establish the identity of West Ham Park as a fundable charity. Develop a robust, repeatable process that identifies, assesses and articulates a portfolio of fundable projects including, for example,

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<sup>5</sup> [In line with the Charity Governance Code](#)

<sup>6</sup> [Code of Fundraising Practice | Fundraising Regulator](#)

funding for the improvements of sports facilities or planted areas. See Appendix 1 for a draft project funding template that will be used internally to do this.

Deliverables include: A document(s) that articulates why funding is needed, what it will achieve, and how investment will deliver measurable outcomes and meaningful impact.

c) **Supporter Mapping & Engagement**

Desired outcome: A full understanding of existing supporters and potential donors, consulting with them to inform the other workstreams. This includes key stakeholders such as volunteers, friends, societies and other community groups who can partner and champion the charities rather than, or as well as, giving directly.

Deliverables include: A qualified pipeline of relevant funding opportunities and contacts, which, in time, is stored on a customer relations management system (CRM), as noted below.

d) **Exceptional Stewardship**

Desired Outcome: Supporters can meaningfully engage with our work throughout the fundraising cycle. This will be enabled by developing systems, processes and platforms, as well as hosting events, meetings and site visits. We will ensure that staff have the capacity, skills and confidence to maintain strong relationships even when challenges arise.

Deliverables include: an updated giving platform (currently Just Giving), a GDPR-compliant CRM and tailored stewardship plans for each project and/or major donor.

e) **Measuring, Evaluating and Reporting**

Desired outcome: Through transparent and impactful reporting, the Natural Environment Charities become trusted and valued custodians of the spaces.

Deliverables include: An outcome framework that sets out the various measures (ecological and social) being used across the spaces, projects and activities. An annual Impact Report reflecting shared identity, outcomes and progress against mission.

18. Beginning with financial year 2026-27 (1 April 2026 – 31 March 2027), all the Natural Environment Charities will receive a fixed, multi-year core grant from the City Corporation. External income will need to play an important role alongside this, providing flexible, capital, and transformative investment, distinct but complementary to business-as-usual operational costs. In time, it should also be possible to build up regular and repeat income that can be invested with confidence into permanent roles and initiatives.



19. Funding will typically align with the following three categories of giving:
- a) Mission (Unrestricted): E.g. “I give £5 a month because I value having green space on my doorstep.”
  - b) Projects (Restricted): E.g. A grant towards renovation of sports facilities.
  - c) Themes (Designated): E.g. Unrestricted funds ringfenced by trustees for a particular purpose, e.g. the “ancient tree fund”.
20. It is important to recognise that external voluntary income can create additional operational or management demands. Effective fundraising, therefore, needs to be properly resourced both for its generation and the delivery of the work it funds, and must consider full cost recovery in bids and budgets. Also, some donors will require a percentage of matched funding when applications are submitted, either from other donations, earned income or the City Corporation core grant.
21. As we start to map out the timeframe for these workstreams, individual fundraising conversations and applications can and are already happening. For example, an application to a corporate fund for bandstand performances and volunteering sessions, a donation for new drinking fountains and a project related to green and blue space funding in London. As well as potentially bringing in income in the next 12 months, these early actions will be opportunities to test messaging, platforms and approaches which can then be incorporated into the longer-term strategy and documents.
22. Appendix 2 shows an indicative phased activity plan for West Ham Park, and other NLOS Charities for the Financial Year 2026/27. Noting that NECR or other departmental workstreams may impact the timeframe for some of these activities.

## **Corporate & Strategic Implications**

### **Strategic implications**

23. Development of a formal and professionalised fundraising approach will support West Ham Park in delivering upon its ambitious climate, environmental and public access objectives as outlined in the West Ham Park Management Strategy, Natural Environment Division strategies, Climate Action Strategy, and City Corporation’s Corporate Plan.

### **Financial implications**

24. The proposed approach is expected to increase income for the Charity, though the Charity will need to invest financial resource into its fundraising efforts, thus achieving a return on investment. It should also be noted that voluntary income is subject to greater fluctuation. To illustrate, a time-limited programme (e.g. with a three-year funded project or partnership) could conclude without renewal thereby decreasing the overall funding stream for the charity.

### **Resource implications**

25. Income generation will create additional operational or management demands on Officers. Effective fundraising, therefore, needs to be properly resourced both for its generation and the implementation of funds, and must consider full cost recovery in bids and budgets.

### **Legal implications**

26. In its capacity as trustee of the NE Charities, the City Corporation is subject to a range of legal and regulatory requirements, for example, to act solely in the best interests of each charity, to keep the charities' objects, administration and governance under review, and to take relevant steps to ensure that each charity is operating effectively to achieve its purposes. In addition, charity trustees have a duty to act reasonably and to safeguard and manage the resources/assets of their charity, and would be expected to act with reasonable care and skill in managing available resources as well as to maximise opportunities to generate income by seeking funding from a variety of appropriate sources where possible, within the parameters of their respective governing documents and broader requirements of charity law.

### **Risk implications**

27. An ethical fundraising policy will be implemented at a Natural Environment level to identify, assess and manage risks related to fundraising including reputational risk through brand partnerships and high-profile donors as well as laundered or illegally gained money.

### **Equalities implications**

28. Voluntary income will enhance equality across the Natural Environment through funded projects that improve outreach, engagement and access for diverse and under-represented communities, in alignment with West Ham Park's stated objectives. Increased diversity of stakeholder engagement and project

outcomes will be included within any 'Case for Support' and outcome framework agreed upon.

### **Climate implications**

29. Development of a formal and professional fundraising approach will support West Ham Park in delivering upon its ambitious climate and environmental objectives as outlined in the West Ham Park Management Strategy, Natural Environment Division strategies, Climate Action Strategy, and City Corporation's Corporate Plan.

### **Security implications**

30. No implications.

### **Conclusion**

31. This report provides Members with an overview of the development of a fundraising and partnerships strategy for NLOS over the next 12 months, with a focus on how that will relate to West Ham Park. We have a fantastic opportunity to use this time to take a long-term view of fundraising and voluntary income, and one which reflects the depth of history and future longevity of the natural environment and local communities using the Park. Alongside contributing to and benefiting from impactful projects, supporters and other stakeholders should be engaged from the outset to help shape a shared vision and build a sense of legacy and belonging.

### **Appendices**

- Appendix 1: NLOS Internal Project Funding Plan Template
- Appendix 2: Indicative phased activity plan for West Ham Park, and other NLOS Charities for the Financial Year 2026-27

### **Background Papers**

N/A

### **Author**

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## Appendix 1: NLOS Internal Project Funding Plan Template

<b>Project Name</b>
<b>Project Lead(s)</b>
<b>What is the need or problem?</b>
<b>What immediate difference will funding make? (outcomes)</b>
<b>What will the longer-term impact be?</b>
<b>Who will benefit? (e.g. Specific groups/visitors) Have you consulted them?</b>
<b>How much do you need? (attach quotes/spreadsheets if you have them)</b>
<b>Will or can you work in partnership with anyone of this? (e.g. Volunteers, Learning Team, Local Authorities, Local Schools)</b>
<b>What are the legacy considerations for this project? (Ongoing maintenance, running costs, monitoring and evaluation)</b>
<b>What is the ideal timeframe for this project?</b>

## Appendix 1: NLOS Internal Project Funding Plan Template

<b>Is there an identified funder for this project?</b>
<b>Any other notes?</b>

## Appendix 2: Indicative phased activity plan for West Ham Park, and other NLOS Charities for the Financial Year 26/27

By...	Fundraising Readiness	Case for Support	Supporter Mapping	Exceptional Stewardship	Measuring, Evaluating and Reporting
Q1 (Apr-Jun)	Income baseline (25/26) established  CRM options scoped	Priority projects identified	Funding Opportunity Pipeline developed and mapped against projects	Review of online platforms (e.g. Just Giving) and onsite signage.	Current outcome/impact framework mapped- what is already being measured and what are the gaps?
Q2 (Jul-Sep)	Fundraising Policy drafted	Meeting with stakeholders to inform Case for Support and Stewardship Plan			
Q3 (Oct-Dec)	Recommend income targets for 27/28	Draft Case for Support		Initial Stewardship Plans in place	Outcome framework reviewed
Q4 (Jan-Mar)	Fundraising FAQs updated in line with new GFM  CRM in place	Three-year strategy drafted for approval for 2027-30			First Impact Report drafted alongside statutory charity accounts (both published later in 27/28)

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