

**CORPORATE  
PERFORMANCE  
JULY–SEPTEMBER  
Q2 2016/17**

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# INTRODUCTION AND SUMMARY

## PURPOSE OF THE DOCUMENT

This is a quarterly report that provides an update on progress in the work areas and against the milestones in the London Legacy Development Corporation's (LLDC, the Legacy Corporation) 10 Year Plan (approved March 2016) and sets out information about the Legacy Corporation's financial performance. The 10 Year Plan can be found on the LLDC's website:

<http://queenelizabetholympicpark.co.uk/our-story/the-legacy-corporation/business-plan>

The first section provides information about **financial performance**. Subsequent sections are grouped by the Legacy Corporation's strategic objectives as set out in the five year strategy: **Live, Work, Visit, Inspire** and **Deliver**. Each section includes progress against milestones, commentary on major projects and key risks. Where relevant the sections also include monitoring information about the Legacy Corporation's performance against targets; the measurement of targets commences as projects start to be delivered. The majority of the milestones and targets were set out in the Deliverables section of the 2016/17 Budget Paper and the appendix setting out the 10 Year Plan which was approved by Board in March 2016 (<http://queenelizabetholympicpark.co.uk/our-story/the-legacy-corporation/our-committees/board-meetings/archived-minutes>).



## FIVE YEAR STRATEGY: 2015 – 2020

The Legacy Corporation's Five Year Strategy sets out the Corporation's five strategic business objectives, each of which has a set of measures of success for 2020. The quarterly Corporate Performance Report provides updates on milestones and measures to be achieved in the current financial year which contribute to the delivery of the measures in the Five Year Strategy.

## SUMMARY OF PROGRESS IN THE QUARTER JULY TO SEPTEMBER 2016

LLDC's major achievements during this period are set out below. Further details can be found in the body of the report:

- Culture and Education District project progressed: 2,700 visitors attended the Masterplan exhibition at the London Aquatics Centre Welcome Zone.
- Completed work on Stadium Transformation for Diamond League athletics on 22 – 23 July and the arrival of West Ham United for their first match in the stadium on 4 August 2016.
- Construction of Mossbourne Riverside Academics was completed and primary school students moved into the school in September 2016.
- Mayor of London launched the Global Disability Innovation Hub at National Paralympic Day.
- Commenced construction on the Bobby Moore Academy primary school at Sweetwater.
- UCL completed procurement and appointed detailed designers for Marshgate Lane and Pool Street.
- Commenced Hackney Wick Station improvement works.
- Board approval of draft Supplementary Planning Documents (SPDs) for Bromley-by-Bow and Pudding Mill to Board.
- Submission of Reserved Matters Application for East Wick and Sweetwater.
- Submission of Reserved Matters Application for Chobham Manor and commencement of phase 2 works (piling)
- Completed audit of 2015/16 accounts with an unqualified audit opinion.
- ArcelorMittal Orbit attendees over 104,000 this financial year, already higher than 2015/16, over 46,000 of these using the slide since opening on 24 June.
- Active People, Active Park and Sport and Healthy Living annual participation targets met within 6 months.

Aims for next period

- Submit linked hybrid planning application for Culture and Education District; Investment Committee consideration of Stratford Waterfront procurement strategy.
- Hackney Wick Central planning determination.
- East Wick and Sweetwater Reserved Matters Application determination.
- Complete public consultation on Hackney Wick and Fish Island SPD, commence consultation on Pudding Mill and Bromley-by-Bow SPDs.
- Commence construction on the Bobby Moore Academy at the Stadium Island site.
- Leaway: commence construction works at Silvocea Way; Twelvemess ramp and stairs construction completion.
- Commence Business Information Modeling programme with local schools.
- Launch of revised LLDC website.
- Vacant possession of 15 workshop units in Vittoria Wharf to enable construction of bridges required for the East Wick and Sweetwater development.
- Programme of events including half term activities on the Park and Hello Lamp Post.
- Submission of 2017/18 budget to the GLA.

## FINANCIAL PERFORMANCE SUMMARY

	Month Sep 16			Year to 30 Sep 16			Full Year 2016/17		
	Actual £000	Budget £000	Variance £000	Actual £000	Budget £000	Variance £000	Forecast £000	Budget £000	Variance £000
<b>Capital Income</b>									
Development	0	(7,951)	7,951	(1,693)	(18,414)	16,721	(19,123)	(46,756)	27,633
Cultural and Education District	0	(1,181)	1,181	(371)	(7,085)	6,714	(1,975)	(14,881)	12,906
<b>Total Capital Income</b>	<b>0</b>	<b>(9,132)</b>	<b>9,132</b>	<b>(2,064)</b>	<b>(25,498)</b>	<b>23,434</b>	<b>(21,098)</b>	<b>(61,637)</b>	<b>40,539</b>
<b>Capital Expenditure</b>									
Development	396	3,752	3,356	6,773	13,007	(6,234)	27,677	39,311	(11,635)
Finance and Corporate Services	209	168	(41)	661	923	(261)	1,975	2,036	(61)
Cultural and Education District	2,008	3,844	1,837	10,382	22,097	(11,715)	26,203	48,361	(22,158)
Park Operations and Venues – excl Trading	794	638	(156)	4,745	6,944	(2,199)	9,133	11,477	(2,344)
Regeneration and Community Partnerships	39	587	548	431	1,943	(1,512)	1,746	3,466	(1,720)
Stadium	528	(1,098)	(1,625)	25,556	9,645	15,910	35,891	7,585	28,306
Contingency	0	0	0	0	0	0	6,509	10,284	(3,775)
<b>Total Capital Expenditure</b>	<b>3,974</b>	<b>7,893</b>	<b>3,918</b>	<b>48,548</b>	<b>54,559</b>	<b>(6,010)</b>	<b>109,133</b>	<b>122,521</b>	<b>(13,388)</b>
<b>Net Capital Expenditure</b>	<b>3,974</b>	<b>(1,239)</b>	<b>13,050</b>	<b>46,484</b>	<b>29,060</b>	<b>17,424</b>	<b>88,035</b>	<b>60,884</b>	<b>27,151</b>
<b>Revenue Income</b>									
Communication, Marketing and Strategy	0	0	0	(18)	0	(18)	(15)	0	(15)
Development	0	(119)	119	0	(119)	119	(119)	(179)	60
Finance and Corporate Services	10	(7)	17	(171)	(43)	(129)	(324)	(85)	(239)
Park Operations and Venues - excl Trading	(270)	(206)	(64)	(1,500)	(1,233)	(267)	(2,611)	(2,880)	269
Park Operations and Venues - Trading	(966)	(1,223)	258	(4,056)	(3,614)	(442)	(6,605)	(5,775)	(830)
Planning Policy & Decisions	(91)	(90)	(1)	(695)	(542)	(152)	(1,413)	(1,085)	(328)
Regeneration and Community Partnerships	(5)	(132)	127	(148)	(265)	116	(269)	(265)	(5)
Stadium	(43)	0	(43)	(143)	0	(143)	(422)	0	(422)
<b>Total Revenue Income</b>	<b>(1,365)</b>	<b>(1,777)</b>	<b>413</b>	<b>(6,731)</b>	<b>(5,815)</b>	<b>(915)</b>	<b>(11,778)</b>	<b>(10,268)</b>	<b>(1,510)</b>
<b>Revenue Expenditure</b>									
Communication, Marketing and Strategy	178	195	(17)	1,021	1,159	(138)	2,215	2,220	(5)
Development	15	17	(2)	18	63	(45)	99	118	(19)
Executive Office	189	185	5	1,050	1,079	(29)	2,262	2,142	119
Finance and Corporate Services	242	559	(316)	3,082	3,195	(113)	6,666	6,421	245
Park Operations and Venues – excl Trading	700	695	5	3,928	4,207	(280)	8,208	8,776	(568)
Park Operations and Venues – Trading	662	687	(25)	3,729	4,119	(390)	8,089	8,963	(873)
Planning Policy & Decisions	253	196	57	1,431	1,179	253	2,664	2,357	307
Regeneration and Community Partnerships	231	625	(394)	1,394	2,008	(614)	3,710	4,359	(649)
Stadium	26	0	26	147	0	147	422	0	422
Contingency	0	0	0	0	0	0	682	700	(18)
<b>Total Revenue Expenditure</b>	<b>2,498</b>	<b>3,159</b>	<b>(662)</b>	<b>15,801</b>	<b>17,009</b>	<b>(1,209)</b>	<b>35,017</b>	<b>36,056</b>	<b>(1,039)</b>
<b>Net Revenue Expenditure</b>	<b>1,133</b>	<b>1,382</b>	<b>(249)</b>	<b>9,070</b>	<b>11,194</b>	<b>(2,124)</b>	<b>23,238</b>	<b>25,787</b>	<b>(2,549)</b>

	Month Jun 16			Year to 30 Jun 16			Full Year 2016/17		
	Actual £000	Budget £000	Variance £000	Actual £000	Budget £000	Variance £000	Forecast £000	Budget £000	Variance £000
<b>Trading</b>									
Timber Lodge Café	3	2	1	11	9	1	44	36	8
ArcelorMittal Orbit (AMO)	(34)	13	(47)	(106)	78	(184)	(134)	150	(284)
The Podium	6	(12)	19	(61)	(73)	12	(115)	(115)	0
London Aquatics Centre	133	188	(54)	887	1,128	(241)	1,783	2,907	(1,124)
Copper Box Arena	65	70	(5)	397	414	(17)	840	893	(53)
3 Mills Studio	(101)	(88)	(13)	(838)	(229)	(610)	(476)	(190)	(286)
Off Park Properties	(376)	(708)	332	(616)	(822)	206	(458)	(495)	37
<b>Total Trading Net (Surplus)/Deficit</b>	<b>(304)</b>	<b>(536)</b>	<b>232</b>	<b>(327)</b>	<b>506</b>	<b>(832)</b>	<b>1,484</b>	<b>3,187</b>	<b>(1,703)</b>

S106 balance	13,612
CIL balance	517

## Capital

Net capital expenditure for the year to 30 September 2016 is £17.4m (60.0%) ahead of budget driven by an overspend in Stadium, partially offset by underspends related to Eastwick & Sweetwater infrastructure works (Development), APM and HVM works in Park Operations and Venues and UCL (Cultural & Education District). Moreover, slippage on capital receipts relating to the Cultural & Education District and other Development projects is also impacting the net capital expenditure for the year to date.

Total capital income is forecast to be significantly lower than budget reflecting the risk of slippage in the timing of Chobham Manor receipts by 31 March 2017 (£26.8m) and lower than expected contributions from UCL for the Cultural & Education District (£12.2m). Note that the Chobham Manor slippage also impacts the Estate Charge receipts in Park Operations and Venues. The UCL contributions offset costs incurred, which are also expected to be under budget, as set out below.

Total capital expenditure is forecast to be underspent by £13.4m (10.9%) at year-end, driven by underspends in Development and the Cultural & Education District and partially offset by Stadium costs. The Cultural & Education District under spend (£22.2m) is driven by the decision to transfer design responsibility for RIBA phases 2 and 3 to UCL. The Development under spend (£11.6m) is caused by the delay to Eastwick & Sweetwater specified infrastructure works and the delay to the 3 Mills River Wall project. Stadium costs include working capital for E20 Stadium LLP in its early years of operation, the impact of the second supplementary agreement with Balfour Beatty on transformation and additional costs of the seating transition this year. This can be accommodated in 2016/17 due to other slippage and a release of contingency. Included above in capital expenditure is an estimated £4.8m corporation tax liability for 2016/17 (driven by expected capital receipts), however this is offset by a forecast £5.0m repayment of VAT from the partially exempt special method scheme agreed with HMRC (reflected as reduced capital expenditure).

Overall net capital expenditure is forecast to be £88.0m at year-end, which is £27.2m (44.6%) higher than budget. Note that the slippage in capital receipts can be absorbed within the borrowings headroom.

## Revenue

Total income for the year to 30 September 2016 is £6.7m, which is £0.9m (15.7%) ahead of budget mainly due to higher trading income, planning fees (from a number of large-scale developments) and events income, with a high volume of events taking place over the summer period.

Overall, revenue income is forecast to be £1.5m (14.7%) ahead of budget by year-end, which includes favourable variances for Trading Activities (£0.8m), Planning Fees (£0.3m) and Events (£0.2m), offset by adverse variances for rental from Here East and Off-Park Properties, as well as lower than anticipated income from Estate Charges reflecting delays in Chobham Manor occupations.

Revenue expenditure for the year to 30 September 2016 is underspent by £1.2m (7.1%) mainly due to lower costs on Park Operations and Venues (including Park utilities and major sports programmes), Regeneration (including Sport England Motivate East) and positive trading (including London Aquatics Centre and 3 Mills Studios). However, revenue expenditure is forecast to be underspent by £1.0m at year-end. Overall a net revenue deficit (before financing costs) of £23.2m is expected by year-end, funded by GLA and reserves, which is a £2.5m (9.9%) improvement on budget.



# LIVE

## Establish successful and integrated neighbourhoods, where people want to live, work and play

Demand for new housing in London is very high, especially in east London. The growth boroughs have a particular need for high-quality family homes and affordable housing, to keep people living in the area for longer which in turn helps to build sustainable communities. The vision for the Queen Elizabeth Olympic Park programme demands that new neighbourhoods are not islands of prosperity and excellence but properly knitted into the existing and developing communities. It also requires that neighbourhoods are developed in a way that meets high standards of design, sustainability and accessibility, delivers all the social infrastructure required (schools, health, community centres), and includes evidence-based projects to develop – at pace – the things that make communities function effectively. Successful neighbourhoods will be vibrant, engaged and connected, exemplifying the future while also preserving the best of the local heritage.

### PROGRESS AGAINST MAJOR LIVE MILESTONES

Milestones for completion in 2016/17	Estimated date and comment
 <p data-bbox="124 1910 676 1944">Progression of Chobham Manor Development.</p>	<p data-bbox="715 1910 1228 2045">Phase 1 construction is progressing. Phase 2 piling commenced in August 2016 and the Reserved Matter Application for phases 3 and 4 was submitted in September 2016.</p>



Milestones for completion in 2016/17	Estimated date and comment
Progression of Pudding Mill Lane development strategy.	Working towards final masterplanning approval in February 2017.
Silvocea Way completed.	Aiming for commencement in October and completion in November 2016.
Road adoptions complete.	Marshgate Lane and Waterden Road on schedule for adoption by the Local Authority by the end of the financial year. Carpenters Road to be adopted following completion of the Stratford Waterfront site in 2021.
	
Phased opening of Mossbourne Riverside Academy for 2016/17 school year.	<p><b>COMPLETE</b></p> <p>The school opened successfully in September 2016.</p>
3 Mills Studios future use agreed.	Discussions with partners ahead of presenting options for a decision.
Commencement of improvement works to infrastructure at Hackney Wick Station.	<p><b>COMPLETE</b></p> <p>Construction commenced.</p>
Commencement of improvement works to infrastructure at Stratford Station.	Planning permission has been granted and the project is on hold subject to funding.

Milestones for completion in 2016/17	Estimated date and comment
Leaway: completion of Twelvetrees bridge ramp.	Completion date has moved back from September to October due to late installation of prefabricated steelwork elements and multiple defects.
Completion of H10 Wallis Road Bridge ramp by TfL.	Project now transferred to TfL for delivery, awaiting a programme but expectation is that completion should be by September 2017 then handover back to LLDC.
Rick Roberts Way: complete masterplanning brief.	Work continues with LB Newham, as joint landowners, and stakeholders to reach agreement on a delivery strategy and programme, including consideration of scheme priorities. Aiming for completion of a capacity study and an agreement on approach by the end of the financial year.
Hackney Wick centre: grant of outline.	Planning submission was made in May 2016 for determination in December 2016.
3 Mills river wall repairs complete.	Planning permission has been granted and enabling works are being progressed. Main works are on hold pending a decision on the Studios' future use.

Milestones for completion in 2016/17	Estimated date and comment
Seek approval for public consultation on Pudding Mill Lane Supplementary Planning Document (SPD).	<p><b>COMPLETE</b></p> <p>Approved in October 2016.</p>
Deliver an effective and responsive planning service. At least 70% of applications determined in time.	<p>This target has been exceeded with between 79% and 85% of applications determined in time each month.</p>
Number of enforcement cases closed per month.	<p>There are 45 enforcement cases open to the end of September 2016. One case has been closed in this period. PPDT has targeted the Oct-Dec quarter for a comprehensive review of cases on hand with a view to significantly reducing the number of currently open cases.</p>

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LIVE





## COMMENTARY ON KEY LIVE PROJECTS

**Chobham Manor development:** In November 2012 LLDC entered into a development agreement with Chobham Manor LLP (a joint venture between Taylor Wimpey and London & Quadrant). The development of 828 homes, including 28 per cent affordable, will contain 75 per cent family housing (defined as three bedrooms or more) as this is a planning requirement and will be supported by facilities including a nursery and community spaces.

The first homes in phase 1 have been completed and residents have moved in, however the developers are reporting a delay in the programme as there have been difficulties including procuring materials from suppliers. Phase 1 construction is progressing, phase 2 piling commenced in August and Reserved Matters Application for phase 3 and 4 was submitted in September for determination in early 2017.



**Legacy Communities Scheme (LCS):** The Legacy Communities Scheme planning application to deliver comprehensive mixed use development on Queen Elizabeth Olympic Park was granted outline planning permission in September 2012. Work is ongoing to ensure that LLDC monitors and discharges its planning obligations relating to the LCS. LLDC has completed the majority of its submissions to the planning authority of pre-commencement, the remaining pre-commencement and pre-occupation conditions are being prepared for submission by January 2017.

**LCS Phase 2 – East Wick and Sweetwater:** Places for People and Balfour Beatty have been appointed to bring forward plans to create new neighbourhoods in East Wick and Sweetwater. The plans include building up to 1,500 new homes with up to 30 per cent affordable and 500 private homes to rent on the Park, six years ahead of the original masterplan. Work to develop East Wick and Sweetwater will create a vibrant new community on the west of the Park, linking to existing communities in Hackney Wick and Fish Island. The aim is to complete the development in 2023. The Reserved Matters Application (RMA) for Phase 1 was submitted in September 2016 for approval in December 2016. There is a tight programme to start the build by March 2017, which is well ahead of the contractual requirement to have gained approval for the RMA by June 2017 and then commence work within 12 months.

Design work has started on Phase 2 and construction work on the new roads and bridges is due to start on site early in 2017. The RMA for roads and bridges is due to be submitted by November 2016. In preparation for construction, the short term leases of 15 workshop units in Vittoria Wharf on Fish Island have been terminated to enable demolition of part of the building. All the units have now been vacated.

The Legacy Corporation is also working with partners on the early delivery of two Legacy Community Scheme schools: **The Mossbourne Riverside Academy School** (formerly East Wick School) three-form-entry primary school opened in its permanent location at East Wick on the Park in September 2016.

The **Bobby Moore Academy** (formerly DRET London Free School), a split-site all-through school consisting of a two-form-entry primary school at Sweetwater and a six form entry secondary school at Stadium Island, will be operated by the David Ross Education Trust. The Education Funding Agency (EFA) has engaged the contractor Balfour Beatty who commenced construction on the primary school site in August 2016 and are scheduled to begin construction of the secondary school site in October 2016. The programme is to open the primary school building in September 2017 and the secondary school building in September 2018.

The Local Plan was adopted by the Board in July 2015 following a public examination and consultation. A series of Supplementary Planning Document (SPDs) have been developed: the Carbon Offset SPD and the S106 & CIL SPD have been adopted during this quarter. The draft Hackney Wick and Fish Island SPD was agreed by the Board at its 30th June meeting for public consultation, which closes at the end of October 2016. The Bromley-by-Bow and Pudding Mill SPDs were approved by Board in September 2016; public consultation commences in October 2016.

Regarding high profile planning applications, for the rail aggregate related planning applications at Bow East, PPDT has requested information and clarification from the applicants about the operational impacts of the development and as a consequence the proposals will at the earliest be reported to the 22nd November PDC meeting. Reserved matters applications for the new all modes bridge at Monier Road and pedestrian/cycle bridge at Stour Road are due to be submitted at the end of October. Reserved matters for remaining development plots at the 1200 dwelling scheme at Sugar House Lane by Vastint have been submitted in this quarter and are due to be reported to PDC in November and December.



### Community Infrastructure Levy (CIL) collection and allocation:

The Legacy Corporation started charging its CIL on the 6 April 2015. In Quarter 2 2016/17 two LLDC CIL payments were received.

Date	Amount
05/08/2016	£340,950.12
12/09/2016	£37,500
<b>Total</b>	<b>£378,450.12</b>

No allocations of the CIL funds have yet been made but we will report on them in a future report now contributions are being collected (CIL monies are allocated on an annual basis, or upon receipt of contributions greater than £500,000).

The Legacy Corporation has continued to collect Mayoral CIL: during Quarter 2 2016/17 £672,898.61 was collected. This was transferred to Transport for London (less a 4% administration charge retained by LLDC).





Improvements to **Hackney Wick Station** have been identified as a key factor in helping to unlock the full economic potential of Hackney Wick. The improvements include new routes to reduce journey-times between the station and Here East and Queen Elizabeth Olympic Park; a new and enlarged station concourse; the installation of lifts to the platforms; and the creation of a new north-south pedestrian route for both passengers and other pedestrians under the railway embankment Board approval for the improvement works has been confirmed. Following completion of documentation with Network Rail construction commenced in August 2016. Programmed completion is scheduled for February 2018.

**Hackney Wick regeneration:** the masterplan for the regeneration of the central area of Hackney Wick was submitted for planning approval in April 2016 for consideration at the December 2016 Planning Decisions Committee.

LLDC has also continued to work with the new Mayor of London and his team on priorities for the Legacy Corporation, particularly relating to housing delivery.

## KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
Risk that increased construction costs in London will impact on the Legacy Corporation's construction projects.	Financial implications, reduced scope for capital projects.	Early cost reports, tight monitoring, value engineering where required. Effective procurement and contracting strategy.	R
Risk that there are challenges to the ability of LLDC to return expected receipts from housing developments.	Significant financial and reputational impacts.	Consider alternative deal structures to support generation of receipts Close working with GLA.	R
Risk that Hackney Wick Station Improvements costs will exceed budget.	Significant reputational impact and impact on Hackney Wick regeneration.	Seek further funding and review costs, understand LLDC risk exposure and manage accordingly.	R
Issue relating to Chobham Manor construction delays.	Delays in completion of homes, financial and reputational impacts.	Close working with the developer who have brought in additional resources and monitoring.	R
Risk that proposed Hackney Wick Neighbourhood Centre scheme will not be supported by the Planning Decisions Committee (PDC).	Programme delays, financial impacts (receipts), reputational damage.	Ensuring scheme is compliant. Planning application submitted. Continued consultation and engagement with planning and stakeholders.	A
Risk relating to agreeing future use for 3 Mills Studios.	Significant reputation impacts.	Discussions with partners ahead of presenting options for a decision.	A
Risk about successful implementation of the Local Plan.	Reputational impacts.	Progress reporting including annual monitoring report.	A
Risk that related development projects undertaken by third party organisations are not successful.	Negative knock on effect on the success of the Park and its developments.	Close working with partners to influence developments and monitor progress.	A

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LIVE

# WORK

## Retain, attract and grow a diverse range of high quality businesses and employers, and maximise employment opportunities for local people

London has a growing economy: the GLA projects that the number of jobs in London could grow by 750,000 between 2010 and 2031, across a diverse range of sectors. Nearly half (48 per cent) of employment growth in this period is expected to happen outside central London, and businesses are looking east for space to grow. Queen Elizabeth Olympic Park is perfectly positioned to support this trend, with excellent transport links, space for office and workshop accommodation at Here East, and with housing and leisure on the doorstep. The surrounding area includes International Quarter London (IQL) to where organisations including Transport for London (TfL) and the Financial Conduct Authority (FCA) are planning to re-locate, and it is hoped will be joined by major commercial companies; Westfield (Europe's largest urban shopping centre); Stratford town centre; and the developing Neighbourhood Centre of Hackney Wick – which all have existing and potential thriving business communities including a wide range of SMEs. Together, these could create a 'fourth office quarter' for London, stimulating economic growth that would benefit people across the four boroughs. This has to be done in a way that complements and boosts existing local businesses (including SMEs), and which makes connections between businesses (big and small) that benefit them both. Similarly, over the next five years, LLDC needs to support the development of effective links between the growing higher education presence on the Park and local businesses. The Legacy Corporation will use the higher education presence to support existing businesses and attract and generate new enterprises, an approach that should reach its full potential through The Culture and Education District.

A fundamental plank of LLDC's strategy is to use its powers as a regeneration agency to ensure that business growth, development and construction generate job opportunities for local people, and that local people are supported to access these jobs and develop the appropriate skills, through apprenticeships and other forms of vocational training.



## PROGRESS AGAINST MAJOR WORK MEASURES

The most recent figures show that the majority of workforce targets have been met or exceeded:

Targets	Performance and commentary
<p>Construction workforce targets:</p> <ul style="list-style-type: none"> <li>• 25% of the workforce have permanent residency in Host Boroughs</li> <li>• 10% of the workforce were previously unemployed</li> <li>• 25% of the workforce are from BAME groups</li> <li>• 5% of the workforce are women</li> <li>• 3% of the workforce are disabled</li> <li>• 3% of the workforce are apprentices</li> </ul>	<p>The most recent figures available are to end of August 2016</p> <ul style="list-style-type: none"> <li>• 34% of construction employees working on the Park are Host Borough residents</li> <li>• 6% of the workforce were previously unemployed (see commentary below)</li> <li>• 61% of the workforce are from BAME groups</li> <li>• 6% of the workforce are women</li> <li>• 2% of the workforce are disabled</li> <li>• 5% of the workforce are apprentices</li> </ul>
<p><b>Copper Box Arena and London Aquatics Centre</b> workforce targets:</p> <ul style="list-style-type: none"> <li>• 70% of the workforce have permanent residency in the Host Boroughs</li> <li>• 55% are from BAME groups</li> <li>• 50% are women</li> <li>• 3 – 5% are disabled</li> </ul>	<p>The most recent figures available are as of June 2016 (these figures are reported annually):</p> <ul style="list-style-type: none"> <li>• 72% workforce Host Borough residents</li> <li>• 41% workforce are from BAME groups</li> <li>• 51% workforce are women</li> <li>• 3% workforce are disabled</li> </ul> <p>The 41% figure is as of September 2016 following inclusion of catering staff who had not previously been included.</p>
<p><b>Estates and Facilities</b> workforce targets:</p> <ul style="list-style-type: none"> <li>• 70% of the workforce have permanent residency in the Host Boroughs</li> <li>• 25% are from BAME groups</li> <li>• 30% are women</li> <li>• 5% are disabled</li> </ul>	<p>As of August 2016 the workforce performance is shown below:</p> <ul style="list-style-type: none"> <li>• 61% workforce Host Borough residents</li> <li>• 65% workforce are BAME</li> <li>• 30% workforce are women</li> <li>• 6% workforce are disabled</li> </ul>



## COMMENTARY ON KEY WORK PROJECTS

For the London Aquatics Centre and Copper Box Arena GLL are above target for local people employed, are now meeting targets for women employed but are not meeting their target for numbers of people from BAME communities in the workforce. GLL have appeared before the Regeneration and Communities Committee to discuss the issue and, supported by LLDC, are implementing a programme of lifeguard, swim teaching and dive teaching qualifications to local people and underrepresented groups. LLDC are also working closely with GLL to promote their apprenticeship opportunities which will further diversify their workforce.

The EFM contract with Engie is not hitting the Host Borough employment target: under-performance is due to low workforce churn of retained staff and difficulties encountered in recruitment for a range of facilities management roles.

Performance on construction for some of the workforce measures are lower than their target. This is due in part to the fact that Stadium works are completing and the nature of the work is more specialised. The completion of works has meant that opportunities for apprentice recruitment have been limited, resulting in underperformance, as anticipated. However, lifetime workforce figures for the Stadium remain on target. Apprentice performance for Chobham Manor is now above target following targeted intervention. LLDC is monitoring closely to ensure this is sustained into phase 2 construction.

Work is continuing to support construction and end-use employers on the Park to maintain and improve on consistent performance in achieving workforce targets to date. This includes supporting recruitment and working with Park employers to create job, skills training and apprenticeship opportunities for local people.

With a few small exceptions (as noted above), LLDC has consistently hit its targets for jobs and apprenticeships across the multitude of different development and contracts that have been brought forward or let at the Park. LLDC is now moving into a phase of developing interventions and initiatives with employers that will deliver those opportunities across a broader skills spectrum, so as to pave the way for the higher skilled, technical roles that will be created through the next phase of the Park's development at the Culture and Education District and at Here East.

**Creative and Cultural Opportunities Week:** a bespoke 4-day pre-employability training programme for young adults living in Newham, Hackney, Waltham Forest and Tower Hamlets took place between 30 August and 2 September 2016. This was aimed at supporting young adults into opportunities being created at creative and cultural institutions in and around the Culture and Education District. During the four days, attendees were: introduced to key cultural organisations and the employment opportunities available to them, received careers advice and guidance from employers and developed the skills and experience necessary to apply for entry-level opportunities in the sector. The week will also introduce organisations to the diverse talent pool in east London, encouraging more formal and inclusive recruitment methods.

CED partners involved included Sadler's Wells, who have recently employed a participant in their community engagement team and the V&A who are interviewing an attendee for an apprenticeship position.

A number of other participants are in the process of applying for opportunities with other local and nearby cultural organisations and we will have further results in the coming weeks.

In response to the government's recent mandate for all public sector construction contracts to use Business Information Modelling (BIM) and a recognised skills gap identified by industry in terms of the next generation of BIM Managers and Technicians, the LLDC is leading an initiative to work with globally recognised employers in the built environment to implement a level 1, 2 and 3 curriculum-based intervention in local schools and colleges across east London.

Working with Balfour Beatty, Mace, Buro Happold and Allies and Morrison alongside Loughborough University London to shape the day-to-day content of the courses, the programme will give local young people emerging from school the industry-relevant skills they need to become the skilled workforce that the increasingly digitised construction industry of tomorrow will need.

To introduce the curriculum to headteachers, parents and students, the LLDC is hosting a series of 2-day BIM-related autumn schools with 6 local schools in late October and is rolling out the first iteration of the Level 2 curriculum to a cohort of Newham College students in January.

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## ACHIEVEMENTS IN THE LAST PERIOD INCLUDE:

LLDC continues to work with partners to help deliver jobs, training and support to businesses, key achievements include:

- A celebration event took place on 15 September for the ten local graduates awarded fully funded bursary places for post graduate masters courses with Loughborough University London following a competitive process. The post graduate students all benefitted from a two day employability course, 'Inspiring Success' delivered by Loughborough University London's highly rated Careers and Employability service in July.
- All interns with Buro Happold and Allies and Morrison have now completed their internship placement. Case studies have been collated both from Buro Happold and Allies and Morrison.
- Recruitment for the sessional event roles for London Stadium 185 contractors and West Ham United Football Club led by the LB Newham's Workplace team continues.
- First central construction training commission courses have begun. LLDC has engaged with both dry lining contractors based at Chobham Manor, Macs Plasterboard and Stanmore on the design and delivery of this programme.
- Recruitment has started for a new pre-apprenticeship programme 'Introduction to Construction' to be delivered by Building Crafts College in Stratford. LLDC are commissioning an additional outreach person to recruit from some local communities specifically young people from areas around the Park.



### **Here East (former Press Centre and Broadcast Centre):**

During this period Here East has made considerable progress on a number of fronts. The Here East innovation centre was created under a joint venture between clients of Delancey and Entiq, an innovation programme provider previously responsible for Level 39 on Canary Wharf and Innovate Finance. The full name and facility is scheduled to launch in October 2016. Ongoing additive work to Here East continued and



planning consent for the Here East ‘Sky Sign’ was granted and the target date for installation onto the southern end of the Broadcast Centre is November.

Summer is traditionally quiet. However, agent and occupier interest continued leading to a data visualisation company choosing to relocate from Shoreditch to Here East. In addition, with the return after the summer, Here East has been working on a major marketing launch to the commercial agent community and wider market, for launch in October 2016.

Canalside continued to draw in the local community and attracted good media coverage across all channels of media. Long summer evenings, the installation of a screen to watch the Rio Olympics and Paralympics, and movie nights added to the attraction already offered by the restaurants and retailers.

Loughborough University London had their first year students complete and received their second cohort of students in late September with over 450 students now studying on site.

As employment ramps up at Here East, recruitment from the local area remains positive and at the end of September sat at 46% (within the four growth boroughs) against a target of 25% and continues to grow.

## KEY RISKS

Summary	Impact	Mitigation	RAG
Risk relating to meeting priority theme targets and wider regeneration aspirations.	Significant reputation impacts.	A strong set of targets agreed through procurement and contracts; close working with partners.	G

# VISIT

## Create a diverse, unique, successful and financially sustainable visitor destination

Queen Elizabeth Olympic Park opened fully to the public in April 2014 and from the outset offered 'something for everyone' with new parklands and playgrounds, world-class sporting facilities open for public use, and a varied programme of public sporting, cultural and community events in the venues and open spaces. Nearly four million visitors came in the first full year — well above expectations.

The Queen Elizabeth Olympic Park brand already competes well against other destination hubs, and has a broad profile that is felt to be 'different' to existing offers.

LLDC's objective in the next five years is that visitor numbers should be maintained at least at current levels, and that as the Park develops the numbers of visitors should increase in line with that development. The opening of the Stadium in 2016 will bring over a million spectators per year and raise the profile of the Park through a global TV audience of millions. A growing number of people will view the Park as their local leisure space as the new residential developments and workspaces are occupied, and the spaces and activities in the Park should be a vital component in joining new and existing communities together. Attracting visitors to the Park is important because it ensures the financial sustainability of the venues and the upkeep of the Park, brings people in who will spend in the local economy (contributing to local jobs and wellbeing), and contributes a critical mass of people to metropolitan Stratford. While increasing the national and international appeal of Queen Elizabeth Olympic Park, LLDC's visitor strategy will also ensure that it is still viewed — and used — positively by the local community, and maintains its reputation as somewhere different and exciting. It will support the GLA's cultural tourism vision, promoting authentic cultural opportunities outside central London.

## PROGRESS AGAINST MAJOR VISIT MILESTONES

Milestones for completion in 2016/17	Estimated date and comment
Permanent re-opening of the Stadium in the summer of 2016 in time for the 2016/17 football season.	<b>COMPLETE</b> Stadium opened for 2016/17 football season.
Meet estimate of 5.5 million visitors to the Park in 2015/16.	2.7m visitors to August 2016.

Milestones for completion in 2016/17	Estimated date and comment
Host major sports events including UCI Track Cycling, London Anniversary Games; World Track Cycling Championships; Men and Women’s Championship Hockey and Sport Relief. Hold the Make the Future event.	<b>COMPLETE</b> Events held in this period included Make the Future and the London Anniversary Games, further information can be found below.
Throwing Field for the World Athletics Championships commenced by UKA.	This is being delivered by UK Athletics who are reviewing the position of the Throwing Fields in the Park.
Maintain Green Flag status for the Park.	<b>COMPLETE</b> A ‘mystery shopper’ visit was made by Green Flag judges during the summer of 2015 and the Green Flag status was awarded to the Park. (The Green Flag status was again awarded to the Park in July 2016, after the period covered by this report).
The Slide at the ArcelorMittal Orbit complete and open.	<b>COMPLETE</b> The Slide at the ArcelorMittal Orbit opened on 24 June.

Target for 2016/17	Performance to date
London Aquatics Centre throughput of 712,000.	430,694 throughput from April – September.
Copper Box Arena throughput of 440,000.	196,684 throughput from April – September.
ArcelorMittal Orbit throughput of 163,000.	103,113 throughput from April – September.

## COMMENTARY ON VISIT ACTIVITIES

The Legacy Corporation, on behalf of E20 Stadium LLP (a joint venture between the London Legacy Development Corporation and Newham Council) has completed its work to transform the Stadium in the Park into a year round multi-use venue to deliver a permanent sporting, cultural and community legacy in east London. The Stadium's retractable seating moved into football mode following the London Anniversary Games on 22-23 July 2016 and West Ham United hosted their first match in the Stadium on 4 August. Their first Premier League match was successfully hosted on 7 August 2016 but there has been some isolated incidents of crowd trouble in and around the ground at West Ham's first games.

Events held in the Park:

This period was another strong month for events in the Park, some of the highlights are listed below. The Park has also continued its success in attracting filming opportunities.

- **Amazon Staff Summer Party** 15 July 2016 – Private outdoor corporate event
- **Great Newham Run and Family Fun Run** 17 July 2016
- **Muller Anniversary Games in the Stadium** 22 – 23 July 2016
- **Beach East at the Park** 23 July – 4 September 2016
- **Prudential RideLondon** 29 – 31 July 2016
- **I Am Team GB – celebration event for returning Olympians** 27 August 2016
- **National Paralympic Day and Liberty Festival** 3 September 2016
- **Parallel London accessible and inclusive mass participation run** 4 September 2016
- **Pretty Muddy** 11 September 2016
- **Moondance Festival** 18 September 2016
- **National Taekwondo Championships at the Copper Box Arena** 24 – 25 September 2015
- **Harvest Stomp** 25 September 2016

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### The events programme in the next period include:

- **Hello Lamp Post at the Park** 20 October – 30 November (see below)
- **Dizzee Rascal gig at the Copper Box Arena** 22 October
- **Half term events at the Park and venues** 22 – 29 October
- **Six Day London cycling event at the Lee Valley VeloPark** 25 – 30 October
- **Climathon 2016 at the White Building** 28 October
- **Halloween at the ArcelorMittal Orbit** 28 – 29 October
- **Halloween Fun Run** 29 October
- **England vs Australia Four Nations Rugby League** 13 November 2016
- **Afrikafest entertainment evening at the Copper Box Arena** 19 November
- **England vs Jamaica Netball International at the Copper Box Arena** 29 November
- **NEC Wheelchair Tennis Masters at the Lee Valley Hockey and Tennis Centre**  
30 November – 4 December
- **Revolution Champions League at the Lee Valley Velopark** 2 to 3 December
- **London Students Run** 4 December
- **2016 British Rowing Indoor Championships at the Lee Valley Velopark** 10 December 2016
- **Tea Dance at the Copper Box Arena** 13 December 2016



Hello Lamp Post is a unique event on the Park in October and November this year. The event allows Park users to have conversations with street objects such as lamp posts, letterboxes and buildings. Hello Lamp Post encourages people to look at the area where they work or play with fresh eyes and engage with objects they might sometimes take for granted. The event is supported by a new website: <http://hellolamppostlondon.com/>



The **ArcelorMittal Orbit (AMO)** is a visitor attraction with two spacious viewing platforms at 76 and 80 metres high, visitors can see over 20 miles across London.

The ArcelorMittal Orbit has been enhanced as a visitor attraction, including The Slide at ArcelorMittal Orbit which opened on 24 June 2016 generating positive media coverage and healthy ticket sales: Attendance at ArcelorMittal Orbit passed the 100,000 mark in this financial year during this period following the success of the Slide with 104,063 attendees. Of this figure, total attendees at the slide number 46,623 since it opened. The total attendance figure at the slide in 2015/16 is already higher than the total attendance at the attraction during 2015/16 and future bookings are positive.

The Slide measures 178m making it the world's tallest and longest tunnel slide. In the under 40 second trip sliders reach speeds of up to 15 miles per hour. Tickets can be booked in advance and cost £15 (adult) and £10 (child).

The **London Aquatics Centre (LAC)** includes two 50 metre pools, the diving pool, a gym and a dry dive athlete training area for elite athletics use and competition, but is also available for lane and fitness swimming as well as family sessions.

The LAC has made its mark on the national stage, hosting a number of major sporting events including BBC Sport Relief, the FINA Diving World Series, National Paralympic Day, Invictus Games, the British Swimming Championships and London 2016 LEN European Aquatics Championships.

## KEY RISKS

Summary	Impact	Mitigation	RAG
Risk relating to budget overruns for the Stadium.	Significant financial and reputational impacts.	Cost control, close budget monitoring and reporting.	A
Risk relating to delivery of E20 Stadium Business Plan.	Significant financial and reputational impacts.	Support commercial negotiations, close monitoring of performance.	R
Risk relating to security on the Park and the threat level.	Reputational, operational and financial implications.	Monitoring threat levels across the Park ensuring appropriate security resource and implementation of new initiatives.	R
Monitoring threat levels across the Park ensuring appropriate security resource and implementation of new initiatives.	Financial impacts, reduced income or increased costs.	Manage and monitoring financial targets and contracts. Spend to save initiatives, implement commercial strategy.	A
Risk relating to the need to identify and implement savings in Park operational contracts.	Reputational, operational and financial implications.	Savings being identified, contractual negotiations ongoing.	A
Risk about the impacts of serious accidents or episodes of significant ill health on site.	The possibility of serious injuries or fatalities, the consequences of which may include significant delays and reputational damage.	A comprehensive health and safety programme is in place, designed to identify and manage the construction risks and led actively by LLDC and its Project Management Partner.	A
Risk relating to Park visitor numbers and experience.	Significant reputational impacts.	Marketing plan, good customer services, animation of the Park through events. Positive figures to date for visitors to the Park.	G



# INSPIRE

## Establish a 21st century district promoting cross-sector innovation, education, culture, sport, aspiration and participation in east London

The initial legacy priority was to establish a viable future for the Park as somewhere to live; work and visit, and the key ingredients of this success were laid down early on. This created space to review the plans and seek to secure an even greater benefit for the surrounding community. The ambitious vision for The Culture and Education District was developed during late 2013 and 2014, and secured government funding in December 2014. The plans have attracted prestigious institutions and businesses to the site to foster collaboration and innovation, generating a projected 3,000 jobs in the Park and an extra £2.8 billion of economic value from the area. The Culture and Education District will create new visitor attractions and will seek to attract knowledge-based industries to the Stratford site, linking to Tech City, Here East and beyond. Building on and working closely with the existing thriving arts and culture offer in Stratford and Hackney Wick, it will showcase London at its cultural and academic best.

Over the next five years, University College London will establish a campus with academic facilities, student and staff accommodation. On Stratford Waterfront, University of the Arts London, the Victoria and Albert Museum and Sadler’s Wells are key partners in the development of a culture and education complex, with discussions also underway with the Smithsonian Institution.

### PROGRESS AGAINST MAJOR INSPIRE MILESTONES

Milestones for completion in 2016/17	Estimated date and comment
Progression of masterplans and submission of outline planning application for the Culture and Education District.	The masterplan for both sites have been fixed and The RIBA stage 2 design for Stratford Waterfront site has now been completed. Planning is due to be submitted in December 2016.
Manage the interface and build the strategic partnerships for Culture and Education District, setting processes to ensure strategic objectives are achieved.	The development of Strategic plans for CED is ongoing; Partners are working together and with others in east London to deliver projects and programmes aimed at achieving the CED’s Strategic Objectives (including GDI Hub, see below). This has informed the Strategic Case of the CED Final Business Case which was submitted in draft to the Government and GLA in September 2016.

Milestones for completion in 2016/17	Estimated date and comment
Progression of Stratford Waterfront residential development strategy.	Procurement approach being taken to Investment Committee in November 2016.
Secure Active People Active Park extension until 2017.	Consultation held with boroughs, LVRPA, West Ham United and England Athletics, awaiting for bid submission date from Sport England.

Targets	Performance and commentary
Meet Active People Active Park target of 39,103 attendees February 2016 – January 2017.	This target has already been met with 43,420 attendees from February to August 2016.
Meet sport and healthy living target of 15,000 attendees.	This target has already been met with 40,079 attendee in the first 6 months.
Meet 2 year Motivate East targets (Feb 2016 – Feb 2018) of a throughput of 33,998 attendees in inclusive sport.	From the start of Phase 2 of the programme in February 2016 to August 2016 the project has recorded a throughput of 9,777 and so is ahead of target.
<p>Ensure community plans are in place and are being delivered within Chobham Manor, East Wick and Sweetwater neighbourhoods and the London Stadium.</p> <p>Ensure mechanisms are in place amongst the Cultural and Education District partner institutions to engage local communities.</p>	<p>Chobham Manor: Continued monthly attendance at Steering Group meetings. Resident engagement raised at Board level. Move in event planned for November. Echo social held in East Village for Chobham Manor residents. Echo to deliver Photo Walk project for residents starting in November.</p> <p>East Wick and Sweetwater: Ongoing monthly meetings with JV to monitor progress. Current focus on phase 2 consultation. Community Engagement Strategy review due in November. Business modelling underway for Library/ Community space.</p> <p>Stadium Delivery of Engagement plan- Teachers Forum held at the Stadium. Plans for Children’s University Graduation.</p> <p>Culture and Education District Partners: Partner activity over the summer with FFL.</p>

Milestones for completion in 2016/17	Estimated date and comment
<p>Deliver schools engagement programme through the Go! Schools network and encourage usage by partners.</p> <p>Number of schools participating in learning opportunities to enhance curriculum delivered in collaboration with CED partners</p>	<p>Continued engagement with schools via Go! schools network. Roll out of Park visits programme (delivered by Our Parklife). Floating classroom tours offered on waterways linked in with Carpenters Road Lock. Go! teachers event held at Stadium. Work underway to engage schools with forthcoming London 2017 World Athletic Championships.</p> <p>Education workshop to be held in November with CED partners and FFL to scope a collaborative education offer for local schools.</p>
<p>Deliver three successful community interim use sites on and around the Park (Hub 67, Mobile Garden City, Warton Road).</p> <p>Manage the relocation of Mobile Garden City from Chobham Manor to East Wick with minimal impact to users.</p>	<p>Community event held at Hub67 and drama school started with Gainsborough School.</p> <p>Wallball Wall launch event held in August with UCL, with ongoing activation.</p> <p>Ongoing with on the relocation of Mobile Garden City. Groundwork produced an initial design now working with interface with neighbouring interim use.</p>
<p>Deliver 2 community events on the Park (Big Lunch and Harvest Stomp).</p>	<p><b>COMPLETE</b></p> <p>Following the success of Big Lunch in Quarter one, the Harvest Stomp was held in this period with 3000 people in attendance. Initial planning underway for next year community events.</p>
<p>Deliver successful Park Champions programme, including obtaining Investing in Volunteers status</p>	<p>Park Champions celebration event held: we have 804 registered volunteers who have registered 12,800 volunteer hours in 2016.</p> <p>We are supporting the volunteer programme for the London 2017 World Athletics Championships, and the process is underway to obtain Investing in Volunteers Status.</p>

## COMMENTARY ON INSPIRE MILESTONES

Work has continued on the delivery of a world-class higher education and cultural district on the Park. LLDC have been working with partners on the procurement strategy for Stratford Waterfront for consideration at the November Investment Committee meeting. Work is also progressing to submit the CED linked hybrid town planning submission in December.

The masterplan for the UCL East site has been fixed and UCL has appointed a team of detailed design and project management consultants for Marshgate and Pool Street sites and commenced the detailed design RIBA Stage 2 phase. UCL has appointed Stanton Williams as detailed designer for the Marshgate site and Lifschutz Davidson Sandilands on the Pool Street facilities.

The Stratford Waterfront design teams have continued to progress the Stage 3 design and the associated Building information modelling (BIM) models which are driving coordination across the project. The architectural teams are developing their respective projects enabling a freeze of the floor plans at the end of September and the development of engineering solutions.

Images of the detailed designs as Stratford Waterfront were published in July 2016 and are available to view on LLDC's website <http://queenelizabetholympicpark.co.uk/news/news-articles/2016/7/new-images-released-for-stratford-waterfront-show-detailed-designs>.

A two week public exhibition of the two masterplans was held at the welcome zone of the London Aquatics Centre between 29 July and 11 August. Over 2,700 visitors attended the exhibition, including three invited sessions for specific groups (older people; Legacy Youth Voice and a technical workshop for stakeholders and statutory consultees).

The Corporation and Culture and Education District partners have continued to work with each other and local partners to develop and deliver collaborative projects aimed at achieving the programme's strategic objectives. A series of task and finish groups to investigate further joint working have been established and will present their plans in the next period. This work has informed the Strategic Case section of the CED Full Business Case which is being drafted for submission to the Government in the New Year, a draft of this section and the management case section were submitted to the Government in .

LLDC is also developing employment and skills initiatives with partners including apprenticeship opportunities with Sadler's Wells and internship/paid work placements with the V&A and the detailed design teams working on Stratford Waterfront and UCL East.

FOUNDATION FOR  
**FUTURELONDON**  
The Olympicopolis charity



Foundation for Future London was created to work with the Mayor of London to ensure that all Londoners can benefit from the opportunities created by the unique collaboration of world class institutions that form the Cultural and Education District on Queen Elizabeth Olympic Park. They have continued to strengthen their team hiring a Director of Development, Senior Head of Finance and Operations and a Partnership Communications Manager.

FFL is coordinating a collaborative fundraising campaign with its partners to realise the final piece of capital fundraising required to complete the buildings. Partners are working together to identify and engage potential supporters for the project.

FFL is managing two related pieces of work, the shared case for support, a short visionary summary of the CED project, and the shared prospectus, a document that will tell the story of CED and set out the ten year vision of the partnership and the programmes which will be delivered at scale across local boroughs.

During this time FFL also hosted an informal breakfast briefing with CED partners for stakeholders and potential donors. Throughout the summer FFL coordinated a range of engaging and experimental events in and around the Park that were delivered by CED partners for the benefit of visitors and the local community.



### Community Engagement and Participation

LLDC has continued its programme of community engagement in particular to support the Culture and Education District programme and the neighbourhoods being created on the Park in Chobham Manor, East Wick and Sweetwater.

**Global Disability Innovation Hub:** The Mayor of London, Sadiq Khan, launched the world's first Global Disability Innovation Hub at National Paralympic Day and Liberty Festival in the Park on 3 September 2016. The Hub is intended to bring together the world's best academics, disability experts, designers, and communities to improve the lives of disabled people across the world through technology, co-design and innovation. Representatives are in Rio promoting the Hub at the Paralympic Games.

UCL, recognised globally for its world-class research, will lead the team delivering the Hub in the long term; LLDC will lead the hub until March 2018 diverting its current resources to making it a success. The Hub will be based at the university's new UCL East campus. The launch included a new website [www.disabilityinnovation.com](http://www.disabilityinnovation.com); plans for a Master's programme, sponsored PhDs, and multidisciplinary research projects being developed by academic partners; a series of Hackathons in autumn 2016; and plans for a GDI Hub Summit in 2017.

During the summer the Active August programme delivered over 297 sessions were offered to local residents and visitors, including rowing, canoeing and stand up paddle boarding on the waterways, fitness classes such as buggy exercise and yoga, sporty activities such as soccer schools and Wallball, inclusive sports days and beach activities. The month long activation saw over 8,600 attendances to classes and activities on the Park.

**Other key achievements include:**

- Initial designs for Mobile Garden City layout at new location at East Wick produced and reviewed with the design team.
- Joint Youth summer event successfully held in the Park with Newham Young Mayor’s Team and Legacy Youth Voice.
- Rio Para Week held at Timber Lodge Café - 5 days of Para sports days for schools and local community groups.
- West Ham United’s launch of Park Champions activity, with 12 volunteers assisting supporters on match days: <http://www.whufc.com/News/Articles/2016/September/23-September/They-are-the-Champions!>

**KEY RISKS**

Summary	Impact	Mitigation	RAG
Risk relating to construction communications.	Impacts on the reputation of the Corporation.	Deliver a clear communication plan which manages expectations and explains the reasons for the construction work.	G
Risk that The Culture and Education District will be delayed or costs will be more than anticipated.	Reputational damage, delays and cost overruns.	Effective design management and coordination. Cost control. Close work with partners. Coordination with PPDT.	R
Risk to Culture and Education District funding.	Significant financial implications and programme delays.	Close working with Foundation for Future London. Development of Full Business Case for the project. Ensure best deal for residential funding.	R



# DELIVER

## Deliver excellent value for money, and champion new models and standards which advance the wider cause of regeneration, in line with LLDC’s core values: Ambition, Responsibility, Collaboration, Excellence, Accessibility and Sustainability

Work in this area includes functions to support the delivery of the Legacy Corporation’s objectives through services including finance, human resources, IT and Information management, programme management, legal and procurement. This section also covers the Communication, Marketing and Strategy directorate which is responsible for the external reputation of the Legacy Corporation and Queen Elizabeth Olympic Park, and defines the way we manage all of our external activity and relationships. In addition, it is responsible for shaping the long-term organisational goals and ambitions, through its strategy work.

### PROGRESS AGAINST DELIVER MILESTONES

Milestones	Performance and commentary
<b>Health and safety</b> Construction undertaken without a fatal accident on site; to prevent any life-changing injury or occupational ill-health for any individual; and to minimise reportable accidents to a rate below 0.17 per 100,000 hours worked.	Stadium construction: over 2m hours were worked without a reportable accident and AFR of effectively zero as work recommenced in November after the summer/autumn events. On real estate construction there were no significant works in the period, leaving the AFR effectively at zero.
Unqualified annual accounts for 2015/16.	<b>COMPLETE</b> Annual accounts approved with an unqualified opinion.
Submission of LLDC’s annual Environmental Sustainability Report.	Target for this is now for the report to be complete in December 2016.
IT Service Delivery re-procurement.	Procurement documentation being finalised.

Milestones	Performance and commentary
Report on deliverables in 5 Year Strategy.	These are reported annually and will form part of this report covering the final quarter of 2016/17.
Delivery of Smart/Sustainable Park initiative.	LLDC became an official European Climate KIC partner in this period.



## COMMENTARY ON KEY PROJECTS



**Sustainability:** 2014/15 performance against the LLDC's sustainability ambitions is documented in the LLDC's annual Environmental Sustainability Report 2014/15 *Your Park, Our Planet*. This was approved at the 27 October 2015 Board meeting and has since been published and can be found on our website: <http://queenelizabetholympicpark.co.uk/our-story/transforming-east-london/sustainability>.

**Ten Year Plan and Budget Submission:** LLDC's Board approved the updated Corporation's Ten Year Plan and its 2016/17 budget at its 10 March meeting. The budget formed part of the former Mayor's Consolidated Budget approved by the London Assembly. The 2016/17 budget set out final revenue and borrowing numbers for the 2016/17 year, which deliver a balanced revenue budget and sufficient borrowing headroom to deliver the LLDC's objectives in the year. There are significant funding deficits in the next 2 years (£9.1m and £7.0m respectively) that will need to be addressed; LLDC's Board in June approved an update to the 2016/17 budget to reflect the out-turn from 2015/16. Significant work is in train in preparation for the statutory GLA process for 2017/18 budget submission: a series of internal budget decisions covering revenue and capital and the impact of the new housing strategy in prudential borrowing has been held with the new team at the GLA. A draft budget will be submitted on 14 October for challenge the following week in advance of the formal budget submission in November.

## Health and Safety:

**Park Operations:** July saw four large events: Shell Make the Future London, the Great Newham Run (with a two further days of go run for fun and corporate relay), the Mueller Anniversary Games and Ride London (which took over the entire park for a mass participation bike ride). There were 48 medical incidents and good response to those from the onsite teams. Three days of public disorder occurred in the later part of the month (as it did across other parts of London) which resulted in large security and police response, again a good reaction and proactive incident management during this period.

August saw four major events: West Ham United FC home matches (with five isolated incidents of crowd trouble outside of the Stadium as set out in the Visit section) and a number of smaller events also occurred. There was an increase in general low level medical responses in the period but this was as expected due to summer holidays and the increase in foot fall.

September saw three major events: West Ham United FC home matches and the Moondance music festival, the latter of which saw 18 incidents take place. The London Stadium experienced a security breach in September by “urban explorers”, and this prompted immediate action to improve the maintenance of a secure perimeter and a more general independent security review including penetration testing (now underway). Details of all such incidents are recorded, and the Park Operations team, with support from Engie, routinely review this material to check if there are any lessons learned to influence the future management of the Park as a whole and individual events. The process of scrutiny and support afforded to event organisers remains sharp, whilst it is clear that responsibility appropriately rests with those organisers. The additional SAG scrutiny further strengthens these arrangements.

The Slide at the ArcelorMittal Orbit has continued operations. Lessons learned from the trialing of protective gear is leading to a formal procurement, participation of the Built Environment Access Panel has helped develop the approach to disabled visitors (noting that it is a very physical ride) and data analysis has shown that the first bend is the location of most minor incidents so testing to adjust visitor speed is underway led by the designers and contractor.

**Construction:** Works continued on the development sites: Chobham Manor is progressing well. Regular visits from Mace have highlighted issues such as the untidiness of the site creating tripping and other risks and materials storage, to which the developer has responded; Mossbourne Riverside Academy school works completed with high standards evident. The Estates Team is working with Here East and their sub-tenants to ensure that the impact of their works on public areas (e.g. the cycleway) are minimised.

The Twelvetrees Ramp and Stairs are nearly complete. The public interface and working over water have both been well managed. Parkwide resurfacing and hostile vehicle mitigation works have been completed without incident.

Balfour Beatty completed their role as Principal Contractor for the Stadium in July, handing over to Mace to complete the seating transition, wrap and screen installation. Stadium passed to the operator in readiness for the first West Ham game in August. No significant incidents occurred during the final transition works maintaining the 12 month 0.00 Accident Frequency Rate, with no reportable incident since November 2014.

The Community SHELTS that aims to share good practice across all Park works will be holding a workshop on occupational health in November.





**Property:** LLDC continues to actively manage the extensive property portfolio. One issue being addressed is the degree of influence available to ensure that tenants of LLDC properties manage their works to minimise risk and disruption to Park users.

**Staff Health, Safety and Well-Being:** Over 170 workstation assessments have been carried out, to ensure that the LLDC staff are appropriately set-up for their work. Training has been undertaken covering a variety of issues from manual handling to emergency response (fire, first aid). The first wellbeing campaign - Backs to the Future - will be launched in November

**Communications:** The LLDC 5 Year Strategy was refreshed in order to reflect the priorities of the new Mayor of London, as well as progress in a range of areas since it was published last year. The revised Strategy will be presented to the LLDC Board for approval in the autumn.

The Centre for London's Rising in the East conference was held on the anniversary of the 2012 Olympic Games Opening ceremony. With LLDC as the main sponsor, the half-day event saw more than 100 local and London-wide stakeholders take part in a series of workshops and panel discussions on the progress made since 2012 and the challenges that remain. The event attracted widespread media coverage and was used to reveal the latest designs for Stratford Waterfront.

PR support was given during the period to the main events held on the Park including RideLondon, the Great Newham London Run, the Muller Anniversary Games and National Paralympic Day including the launch of the Global Disability Hub with the Mayor of London. Significant PR effort has also been channelled on West Ham United's first matches in the Stadium. Other significant reputation challenges were posed by concerns about planning applications for concrete batching plants at Bow East Goods Yard, plans to install a new road and pedestrian bridge across the Lea Navigation at Monier Road and plans for the redevelopment of Vittoria Wharf.

From a wider marketing perspective, the launch of The Slide at the ArcelorMittal Orbit was our number one priority for this period (opened June 24). A robust and co-ordinated marketing campaign saw an extensive outdoor advertising campaign aimed at London residents and tourists; a highly targeted digital campaign; and widespread coverage in consumer press publications. With high ticket sales throughout the summer, we are now working to replicate that success at traditionally quieter times of year.

The Park also undertook a wider summer destination marketing campaign, to position it as a 'must visit' destination. Advertising focused on using a series of famous London characters (eg Coldstream Guard) and placing them out of their normal setting within the Park – surprising people and emphasising that London is moving east. This was underpinned by a robust marketing and PR campaign including a four week partnership with Magic FM and a partnership with Visit London.

## KEY RISKS

Summary	Impact	Mitigation	RAG
Risk on corporation tax liabilities for the Legacy Corporation.	Significant financial implications.	Corporation tax planning underway.	R
Risk on VAT for the Legacy Corporation for current and future activities.	Significant financial implications.	Continue discussions with HMRC.	R
Risk relating to the delivery of revenue budget savings year on year.	Financial and/ or delivery impacts. Reputational impacts.	Ongoing budget process, discussions with GLA, budget savings, implement Commercial Strategy.	R
Risk relating to failure to embed fraud and assurance processes.	Significant financial and reputational impacts.	New finance system has been implemented, anti-fraud policy updated, controls, financial and procurement controls, assurance and internal and external audit; ongoing fraud awareness briefings. Ongoing fraud awareness briefings.	A
Risk relating to the success of off-Park developments.	Significant financial and reputational impacts.	Local Plan approved and being implemented. Work ongoing on development opportunities.	A
Risk relating to the potential impact of policy change on the Corporation.	Programme delays, budget impacts.	Continue political engagement work and briefings. Work through implications of withdrawal from the EU.	G
Risk relating to historic VAT liabilities.	Significant financial implications.	Continue discussions with HMRC.	A
Risk relating to information security non compliance.	Potential loss, theft or corruption of data with reputational and financial impacts.	Information security gap analysis complete, action plan being implemented. Ongoing information security briefings.	G