

**CORPORATE
PERFORMANCE
OCT-DEC 2017
Q3 2017**

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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 2017/18 Budget (https://www.london.gov.uk/sites/default/files/final_consolidated_budget_2017-18.pdf) 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>).



SUMMARY OF PROGRESS IN THE QUARTER OCTOBER TO DECEMBER 2017

In this period, the Mayor of London agreed a deal with London Borough of Newham for the Mayor – through LLDC – to take control of Stadium in order to renegotiate deals and minimise ongoing losses and put together a plan to ensure its long-term future as a world-class multi-purpose venue which continues to provide community benefits. This follows the publication of an independent review commissioned by the Mayor into the finances of the Stadium.

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

- Successful delivery of the Leading London Conference at Here East with speeches from Sadiq Khan and George Osborne, and the Mayor providing strong public support for the Culture & Education District.
- Planning Decisions Committee resolved to approve outline planning for UCL East subject to finalisation of the Section 106 agreement.
- Culture and Education District (CED): the update to the Outline Business Case for the project has been approved, subject to conditions.
- Completion of the first round of public consultations on the designs for the Culture and Education District buildings at Stratford Waterfront and UCL east.
- A consortium including LLDC has been awarded £13.4m of the government's £51m Connected and Autonomous Vehicle (CAV) test bed funding to create a world-leading, real-world test environment for the development of future mobility solutions.
- Delivery of the Climathon London, global 24-hour climate change hackathon which took place simultaneously around the world on 27 October 2017.
- Completion and handover of 23 more homes in Chobham Manor: the total of occupied homes at the development is now 165.
- Announcement that the Foo Fighters will play two major concerts at the London Stadium on 22 and 23 June 2018.
- Commencement of the Local Plan review early consultations, supported by themed workshops relating to Housing, Infrastructure, Environment & Sustainability, and Employment and Economy.
- Appointment of Lyn Garner as the LLDC's Chief Executive.
- 2018/19 budget approved by the Board and submitted to the GLA which informed the GLA's draft consolidated budget which was published for consultation in December 2017.
- Leadership of the Global Disability Innovation Hub passed from LLDC to UCL as planned, supported by the establishment of a Community Interest Company for all non-academic activity. The Parliamentary panel of the GDI Hub was held in December.

Aims for next period

- Completion of RIBA stage 3 and commencement of RIBA stage 3 design for Culture and Education District (CED) Stratford Waterfront project.
- Submission of (CED) Full Business Case to Government.
- Chobham Manor phase 1 completed and handed over to occupiers.
- East Wick and Sweetwater infrastructure works commenced and Reserved Matter Application for phase 2 submitted.
- Hackney Wick and Fish Island Supplementary Planning Document approved.
- Completion of Motivate East disability sports inclusion programme: overall target for the two year programme have already been exceeded.
- Undertake test Newham Ticket Hall only trial at Stratford Station for Stadium egress.

FINANCIAL PERFORMANCE SUMMARY

	Month Dec 17			Year to 31 Dec 17			Full Year 2017/18		
	Actual £000	Budget £000	Variance £000	Actual £000	Budget £000	Variance £000	Forecast £000	Budget £000	Variance £000
Capital Income									
Development	(8,408)	0	(8,408)	(46,169)	(45,697)	(472)	(49,643)	(46,197)	(3,446)
Cultural and Education District	(47)	(1,200)	1,153	(162)	(10,803)	10,641	(441)	(14,404)	13,963
Total Capital Income	(8,455)	(1,200)	(7,255)	(46,331)	(56,500)	10,169	(50,084)	(60,601)	10,517
Capital Expenditure									
Development	1,059	3,298	(2,239)	20,837	50,415	(29,578)	40,960	82,838	(41,878)
Finance, Commercial and Corporate Services	102	198	(96)	799	1,589	(789)	1,983	6,456	(4,472)
Cultural and Education District	1,234	1,520	(285)	8,302	13,678	(5,376)	14,181	18,237	(4,056)
Park Operations and Venues – excl Trading	263	454	(191)	1,744	4,084	(2,340)	4,329	5,445	(1,116)
Regeneration and Community Partnerships	21	131	(110)	153	1,183	(1,030)	704	1,577	(873)
Stadium	(13)	1,101	(1,114)	19,019	9,911	9,108	22,937	13,214	9,723
Contingency (Cap)	0	0	0	0	0	0	0	11,052	(11,052)
Total Capital Expenditure	2,667	6,702	(4,036)	50,854	80,859	(30,004)	85,094	138,819	(53,724)
Net Capital Expenditure	(5,789)	5,502	(11,290)	4,524	24,359	(19,835)	35,010	78,218	(43,207)
Revenue Income									
Executive Office	(2)	(4)	2	(57)	(38)	(20)	(64)	(50)	(14)
Development	(60)	(12)	(49)	(60)	(104)	44	(99)	(138)	39
Finance, Commercial and Corporate Services	(9)	(7)	(2)	(147)	(65)	(83)	(254)	(86)	(168)
Park Operations and Venues - excl Trading	(539)	(253)	(286)	(3,466)	(2,280)	(1,186)	(4,021)	(3,040)	(981)
Park Operations and Venues - Trading	(656)	(539)	(118)	(6,195)	(4,847)	(1,348)	(7,533)	(6,463)	(1,070)
Planning Policy & Decisions	(90)	(89)	(1)	(1,193)	(803)	(390)	(1,830)	(1,070)	(760)
Regeneration and Community Partnerships	(39)	(16)	(23)	(254)	(141)	(113)	(342)	(188)	(154)
Total Revenue Income	(1,395)	(920)	(476)	(11,372)	(8,276)	(3,096)	(14,143)	(11,035)	(3,108)
Revenue Expenditure									
Communication, Marketing and Strategy	120	166	(47)	1,297	1,455	(157)	1,922	1,974	(52)
Development	24	10	10	45	86	(41)	115	115	0
Executive Office	212	177	35	1,554	1,589	(34)	2,126	2,118	8
Finance, Commercial and Corporate Services	495	525	(30)	4,030	4,758	(729)	6,259	6,447	(188)
Park Operations and Venues – excl Trading	704	684	20	5,999	6,159	(160)	8,854	8,212	642
Park Operations and Venues – Trading	451	727	(276)	5,531	6,542	(1,012)	7,516	8,723	(1,207)
Planning Policy & Decisions	197	191	7	2,463	1,715	747	3,130	2,287	843
Regeneration and Community Partnerships	335	319	17	2,495	3,250	(755)	3,909	4,460	(551)
Stadium	139	0	139	257	0	257	355	0	355
Contingency	0	0	0	0	0	0	761	932	(171)
Total Revenue Expenditure	2,678	2,799	(125)	23,670	25,554	(1,884)	34,945	35,268	(322)
Net Revenue Expenditure	1,283	1,879	(601)	12,298	17,278	(4,980)	20,802	24,233	(3,431)

	Month Dec 17			Year to 31 Dec 17			Full Year 2017/18		
	Actual £000	Budget £000	Variance £000	Actual £000	Budget £000	Variance £000	Forecast £000	Budget £000	Variance £000
Trading									
Timber Lodge Café	(8)	3	(11)	28	29	(2)	30	39	(9)
ArcelorMittal Orbit (AMO)	(54)	(9)	(44)	(464)	(83)	(381)	(301)	(110)	(191)
The Podium	(10)	(9)	(1)	(91)	(81)	(10)	(150)	(108)	(42)
London Aquatics Centre	(140)	179	(319)	957	1,610	(654)	1,357	2,147	(790)
Copper Box Arena	61	80	(19)	550	717	(166)	424	955	(531)
3 Mills Studio	(47)	(30)	(17)	(801)	(272)	(530)	(590)	(362)	(228)
Off Park Properties	(8)	(25)	17	(844)	(226)	(618)	(787)	(301)	(486)
Total Trading Net (Surplus)/Deficit	(205)	188	(394)	(665)	1,695	(2,360)	(17)	2,260	(2,277)

	Opening balance	Year to date	Forecast in-year	Forecast closing	Headroom operational	Headroom authorised
Borrowings from GLA (£000)	327,341	27,355	34,686	362,027	127,973	137,973

S106 & OPTEMS balance (£000)	15,299
CIL balance (£000)	6,350

Capital

- Slippage on capital projects, including the Legacy Communities Scheme (LCS) infrastructure works in Development, is causing the year-to-date underspend on capital expenditure. This relates, in part, to the Eastwick and Sweetwater development infrastructure works, which were delayed initially by design and planning issues but more recently by commercial-related matters. Full-year spend on LCS infrastructure is expected to be below budget, including for works in relation to Cultural and Education District (CED), Pudding Mill Lane and Rick Roberts Way, which will now be incurred in 2018/19 and beyond.
- Other notable capital underspends are 3 Mills Studios River Walls works, which are now expected to be delivered in 2018/19, and CED overall project costs, due to the project rescoping and subsequent spend reprofiling. In addition, the 2017/18 forecast corporation tax liability (within Finance, Commercial and Corporate Services) is forecast to be lower than budget, mainly due to the change in profile of expected capital receipts. The forecast overspend on Stadium due to funding for residual transformation and discretionary works (but within the £323m cost envelope) and E20 Stadium LLP working capital injections has decreased slightly from the previous period based on the partnership's latest forecast.
- Timing delays on philanthropic funding towards the CED project are causing the year to date adverse variance on capital income. Following the revision to the Stratford Waterfront project, the fundraising activities of the independent charity, Foundation for FutureLondon, were suspended; as a result, no philanthropic receipts are now expected in 2017/18. The final Chobham Manor receipts from Phase 1 have been recognised in December 2017, following confirmation of sales from the developer.

- Full-year capital income is forecast to be lower than budget due to the philanthropic funding towards CED moving into future years (£14.5m). No further receipts in respect of Chobham Manor are expected in 2017/18 (receipts received to date are in line with the full-year budget). CIL Income of £3.5m for Hackney Wick station improvements, which was due to be received over the life of the project, is now forecast to be received in full in 2017/18 following approval by the Planning Proposals Group.

Revenue

- Year to date revenue income is ahead of budget mainly due to higher than planned programming and events income (in Park Operations and Venues), income from the Corporation's trading operations (particularly on 3 Mills studios, London Aquatics Centre and the ArcelorMittal Orbit), and increased income from the planning function due to the increased number of planning applications being received. These favourable variances are expected to continue through to year-end. A number of year to date favourable variances are not expected to continue through to the year-end due to spend profile (e.g. utilities on the Park and insurance).
- Year to date revenue expenditure is below budget, mainly due to timing differences; some variances (such as the reduced subsidy for the London Aquatics Centre and the Copper Box Arena under trading operations) are forecast to continue through to year-end. In addition, some forecasted spend for Paralympic Legacy and Socio-Economic regeneration has been rolled forward into 2018/19. Overall, revenue expenditure is forecast to be slightly under budget (£0.3m) due to the aforementioned variations.
- There are currently £0.2m of expected draws on revenue contingency, including for security (£123K) and Hostile Vehicle Mitigation maintenance (£34K).

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 2017/18	Estimated date and comment
Start on site at East Wick and Sweetwater.	The Reserved Matters Application for Phase 1 was granted planning permission in Jan 2017 and start on site is planned for summer 2018.
Prepare development strategy for Rick Roberts Way.	Work continues with joint landowners LB Newham and stakeholders to reach agreement on a delivery strategy and programme ahead of aiming to agree timeline and objectives in the next period.
Prepare development strategy for Pudding Mill Lane.	Development of business case to commence following agreement of housing strategy with Board and the GLA.
Bobby Moore Academy primary school site opens.	COMPLETE Construction on the primary school commenced in Aug 2016 and met its opening date of Sep 2017.

Milestones for completion in 2017/18	Estimated date and comment
<p>Complete the Hackney Wick station improvement works.</p>	<p>Network Rail have reported delays of 7-8 weeks due to issues with the delivery of the reinforced concrete works. Completion now expected May 2018.</p>
	
<p>Appoint a developer for Hackney Wick Neighbourhood Centre.</p>	<p>A resolution to grant outline planning consent for the masterplan was passed by the Planning Decisions Committee (PDC) at its Apr 2017 meeting. The S106 Agreement is being finalised. The procurement strategy was approved by LLDC's Investment Committee in Jun 2017, with an aim to now commence in May 2018.</p>
<p>3 Mills future strategy.</p>	<p>Discussions with GLA and partners ongoing ahead of presenting a delivery strategy to the Investment Committee.</p>
<p>Bromley by Bow: agree strategy.</p>	<p>LLDC has worked alongside a range of key stakeholders in the area including local landowners and as a result the first two planning applications were submitted by Lindhill and Danescroft with approval deferred pending further negotiation on Section 106 and an explanation of regeneration priorities. Dialogue also ongoing with the remaining landowners for the north of the Bromley by Bow area.</p>

Milestones for completion in 2017/18	Estimated date and comment
Deliver an effective and responsive planning service. At least 70% of applications determined in time.	This has been exceeded each month in this quarter, including 93% determined in time in Oct 2017.
Planning: Number of enforcement cases closed per month.	There has been one case closed in this period. 8 Cases remain open.
Publication of SPDs for Bromley by Bow, Hackney Wick and Fish Island, and Pudding Mill.	Bromley by Bow and Pudding Mill Lane SPDs have been published. Hackney Wick and Fish Island SPD is due to go to Board in Quarter 4 2017/18.
Marshgate Lane road adoptions complete.	To be adopted by the Local Authority by the summer 2018 following completion of surface repair works.
Further completion of units at Chobham Manor.	188 homes in blocks 1A, 1D and 1C are all now complete and occupied. Block 1B is also complete apart from 1BA which is scheduled for completion in early 2018/19.

COMMENTARY ON KEY LIVE PROJECTS

Work has continued on construction of the Legacy Corporation’s first housing development at **Chobham Manor**. 188 homes in blocks 1A, 1D and are all now complete and occupied. Block 1B is also complete apart from 1BA which is scheduled for completion in early 2018/19. This block includes the first blocks of affordable rental homes on the Park, to be managed by L&Q. The piling works for Phase 2 (207 homes) are complete; construction for the first block (2a) is progressing well; construction of substructures for blocks 2B, C and D have also commenced and are progressing well. LLDC is close to resolving the developer’s compliance with FEES (Fabric Energy Efficiency Standards) requirements for Phase 2: an application to amend the planning condition was submitted in November 2017 with determination expected in the next period. The phase 3 and 4 construction programmes are being confirmed.





East Wick and Sweetwater: work has continued to create new neighbourhoods, including up to 1,500 new homes in East Wick and Sweetwater. Phase 1 has full Reserved Matters planning consent, but the developers have submitted some non-material amendments to Planning relating to design detailing. The Reserved Matters Application for phase 2 construction will be submitted in March 2018 following completion of design work. Construction is scheduled to start on site in summer 2018.

LLDC funded infrastructure works related to the development was granted planning permission by the PDC at its March 2017 meeting. Construction work on Stour Road (H16) Bridge, the north/south road build and the Monier Road (H14) Bridge is due for completion in 2018/19. A contractor has been appointed and work is due to commence in the next period.

Hackney Wick Central: In April 2017 the LLDC's Planning Decisions Committee resolved to grant planning permission for Hackney Wick Central, the masterplan covering the area around Hackney Wick Station. S106 Agreement is being finalised. The procurement strategy was approved by LLDC's Investment Committee in June 2017, with an aim to now commence in May 2018.

Hackney Wick Station improvements construction work, funded by LLDC including contributions from local boroughs and other stakeholders, and delivered through Network Rail and their contractors, commenced in August 2016. Network Rail have reported delays of 7- 8 weeks due to issues with the delivery of the reinforced concrete works. Completion now expected May 2018. Completion now expected in May 2018. Construction of the concrete superstructure is well underway. The public realm works are being scoped and procured.

Stratford Station improvements TfL with LLDC are working together to consider improvements to Stratford Station in the light of the very high usage levels it is already experiencing. The station is already a particular challenge at busy times such as football match days and demands on the station will increase significantly as the quantum of work space, homes, schools, colleges and leisure attractions grow. Good progress has been made on agreeing a funding package specifically for a new entrance at Carpenters Estate.

The **Bobby Moore Academy** – A significant milestone was met on the construction of the Bobby Moore Academy, a split-site all-through school which consists of a two-form entry primary school at Sweetwater and a six form entry secondary school at Stadium Island. The primary school opened on 11 September 2017 for the start of the 2017/18 academic year for classes of year 7 secondary school students. The school is being operated by the David Ross Education Trust.



The construction phase on the secondary school commenced in November 2016 and is on schedule to meet its opening date of September 2018. Progress since the last update on the construction programme includes: window installation for the main building complete; steel frame façade system complete; and Eurobond cladding installation close to completion.

Community Infrastructure Levy (CIL) collection and allocation

The Legacy Corporation is required to prepare a report for any financial year in which it collects CIL. The charging authority must publish the report on its website no later than 31 December following the end of the reported year. Updates will continue to be made quarterly through this report.

The Legacy Corporation started charging its CIL on the 6 April 2015.

In Quarter 3 2017/18 two LLDC CIL payments were received and one late payment interest payment.

Date received	Amount received
October 2017	£556,351.83
17/11/2017	£2,892.27
24/11/2017	£500,000
Total	£1,059,244.10

The Legacy Corporation has continued to collect Mayoral CIL: during Quarter 3 2017/18 £1,154,424.74 was collected. This will be transferred to Transport for London (less a 4% administration charge retained by LLDC).

KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
Risk that there are challenges to the ability of LLDC to return expected receipts from housing developments and re-pay borrowing.	Financial and reputational impacts.	Consider alternative deal structures to support generation of receipts. Close working with GLA, including on affordable housing. Management focus on housing developments. Monitor housing market trends and House Price Inflation.	R

KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
Risk of potential reputational impact of future housing developments on the Park having a lower affordable housing percentage than the new Mayor of London's affordable housing aims.	Reputational implications.	Discussions with the GLA; market analysis; development of housing strategy.	R
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 of inflation forecasts, value engineering where required, effective procurement and contracting strategy. Monitor impacts of exit from the EU.	R
Risk of challenges to the viability of future housing developments at Rick Roberts Way and Pudding Mill Lane.	Financial and reputational impacts.	Close working with the GLA on housing strategy and planning, and LB Newham as a joint land owner of Rick Roberts Way.	R
Risk relating to agreeing future strategy for 3 Mills Studios.	Reputational impacts.	Consultation Discussions with stakeholders. Seek LLDC investment Committee decision.	A
Risk to LLDC and the Mayor's reputation that the receipts generated from LLDC development do not repay borrowing and fully re-pay the National Lottery.	Reputational impacts.	Close monitoring of long term forecasts and assumptions and working with the Mayor's office.	A
Risk relating to construction and development communications.	Impacts on the reputation of the Corporation.	Deliver a clear communication plan which manages expectations and explains the reasons for the construction work and communicates future developments.	G

1
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 business districts including International Quarter London (IQL), Westfield, Stratford town centre, Hackney Wick and Here East. Transport for London (TfL) will start to re-locate into IQL in the next period. Other organisations such as Financial Conduct Authority (FCA), Cancer Research UK and the British Council will re-locate to IQL and it is hoped they will be joined by major commercial companies. Westfield (Europe’s largest urban shopping centre), Stratford town centre and the developing Hackney Wick Neighbourhood Centre all have existing and potential thriving business communities including a wide range of SMEs. The Here East development in the former Press and Broadcast Centre buildings on the Park is emerging as an important area for innovation with major tenants such as UCL, Loughborough University London, BT Sport and Studio Wayne McGregor already in place, and significant activity is emerging in the key modern industrial sectors of digital technology, creative, culture and fashion, and the automotive industry. The Park could become an innovation cluster with a global presence to stimulate economic growth benefiting 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 and LLDC is actively encouraging the development of this network. 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 remit 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 MILESTONES

Milestones for completion in 2017/18	Estimated date and comment
Establishment of Park-wide construction Shared Apprenticeship Scheme.	LLDC is engaging industry-leading employers that have expressed an interest in exploring the potential set-up of a Group Training Association.
Launch and delivery of Building Information Modelling curriculum in local schools and colleges.	Sarah Bonnell school in Newham and George Green school in Tower Hamlets have signed up to the implementation of Design Engineer Construct in the 2017/18 academic year.

PROGRESS AGAINST MAJOR WORK MILESTONES

Milestones for completion in 2017/18	Estimated date and comment
<p>Deliver demand-led, centrally commissioned, modern methods of construction training programme for local residents.</p>	<p>Over 1600 local people have been trained in the LLDC’s centrally commissioned training programme over the last 5 years. To date in 2017/18, 52 further local residents have been trained and a recruitment campaign is underway the construction training courses planned for 2018.</p>
<p>10 local people commence bursary placements with Loughborough University London 2017/18.</p>	<p>COMPLETE</p> <p>9 students commenced fully with funded bursary places course with Loughborough University (10 places were offered).</p>
<p>Provide start-up support to 45 entrepreneurs with Echo ++ enterprise support programme.</p>	<p>190 businesses supported to date through the Echo ++ support programme.</p>
<p>15 local young people to access digital, media, tech apprenticeships linked to Park based activities.</p>	<p>15 people from Host Boroughs* started digital, media and tech apprenticeships.</p> <p>*Host Boroughs are London Borough of Newham, Tower Hamlets, Hackney and Waltham Forest.</p>
<p>Delivery of annual Apprenticeship Awards.</p>	<p>COMPLETE</p>
	<p>LLDC’s Apprenticeship Awards held at Here East on 6 Jul 2017.</p>

PROGRESS AGAINST MAJOR WORK MEASURES

Targets	Performance and commentary
<p>Construction</p> <ul style="list-style-type: none"> • 28% of the workforce have permanent residency in Host Boroughs • 25% of the workforce are from BAME groups • 5% of the workforce are women • 3% of the workforce are disabled people • 3% of the workforce are apprentices 	<p>The most recent Construction figures available are to end of December 2017</p> <ul style="list-style-type: none"> • 21% of construction employees working on the Park are Host Borough residents* • 64% of the workforce are from BAME groups • 7% of the workforce are women • 5% of the workforce are disabled people • 5% of the workforce are apprentices
<p>End-use</p> <ul style="list-style-type: none"> • 25-85% of the workforce are from Host Boroughs • 25% are from BAME groups • 50% are women • 3 – 5% are disabled people • 5% are apprentices 	<p>Copper Box Arena and London Aquatics Centre workforce targets as of June 2017 (these figures are reported annually):</p> <ul style="list-style-type: none"> • 76% workforce Host Borough residents • 37% workforce are from BAME groups • 50% workforce are women • 3% workforce are disabled people • Apprentice figures to be provided in the next report <p>Estates and Facilities workforce targets: As of Dec 2017 the workforce performance is shown below:</p> <ul style="list-style-type: none"> • 69% workforce Host Borough residents • 62% workforce are from BAME groups • 34% workforce are women** • 7% workforce are disabled people • 10% of workforce are apprentices (figures as of Mar 2017)

* Local performance in construction is below target as Taylor Wimpey transition across phases with a small workforce and the developer's focus has been on resolving wider commercial issues with the scheme.

** Against contractual target of 30 – 42%.

COMMENTARY ON KEY WORK PROJECTS

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. Amongst its key targets for the Park's construction workforce, there has been an improved performance for under-represented group with both the disabled workforce on target at 5% and women at 6%. Local performance in construction is below target as Taylor Wimpey transition across phases with a small workforce and the developer's focus has been on resolving wider commercial issues with the scheme.

The way of reporting end-use workforce has changed this reporting year to report against a park-wide target including the range that has been set as part of the Legacy Communities Scheme. This will evolve over time as new jobs are created through the next phase of the Park's development at the

Culture and Education District and at Here East. The table above shows the performance of two major end-use employers at the Park venues and Estates and Facilities Management provider

In line with LLDC's 5-year strategy our employment and skills interventions are designed to tackle under-representation in the workforce and are open to both employed and unemployed residents from the 4 local boroughs and so we no longer report on the previously unemployed measure.

Major achievements in this period include:

The Park has reached an important milestone with over 250 young people having benefitted from apprentices on the Park since the end of the 2012 Games.

Nine more local people took up places to study a postgraduate degree at Loughborough University London through fully funded bursaries as part of LLDC's Inspiring Success programme. In total 27 local people have been able to undertake a postgraduate degree through this scheme. The LLDC's built environment curriculum-based project, Design...Engineer...Construct (DEC) is now being delivered in 5 schools and Newham FE College across east London. The LLDC is also developing links with a further 3 schools/colleges, including Belmont Park School which caters for students with Social, Emotional, and/or Mental Health issues.



Construction Training: The first dry lining training programme with the National Construction College in Leyton was delivered during October with further Health & Safety training at entry and supervisor level plus introductory scaffolding training during November. Chobham Manor contractors are hosting site visits and meeting with the newly trained students for potential opportunities in their future workforce. Preparations are being made for a marketing campaign to promote and recruit for the training programmes starting in 2018.

Eight young people living in Hackney, Tower Hamlets, Waltham Forest and Newham have been selected from 150 applications to participate in STEP, a 12-month shared internship programme, which commenced in October 2017. All participants are from BAME communities and over half are female. The programme sees creative and cultural organisations share a cohort of interns across several departments over the year. Internships will be paid the London Living wage and will be supported by a development programme that will support participants to develop the skills they need to progress in their role and better prepare them for a career in the creative sector. The programme will support organisations to recruit from a local talent pool and diversify their current workforce. Organisations involved include CED partners Sadler's Wells and London College of Fashion.

Twelve young people have been recruited to Flipside, a 3-month digital product design training course which has been co-created with 4 digital agencies. The group of predominately women and people from black and minority ethnic communities will be trained by digital agencies and will 'learn by doing.' They will take part in group projects, getting to grips with product design by responding to real briefs, enabling them to build up their portfolio and showcase their work at the end of the programme in April 2018 to an audience from industry. Participants will also be allocated an industry mentor to support their development and help them to achieve career goals. The course, which will be based from Hobs Studio in Here East will enable local young people from diverse communities to gain essential skills and experience.

Planning has commenced for East Works: Fashion, a fashion skills and business support programme that has been developed in partnership with East London Fashion Cluster (ELFC) members; Poplar Harca, The Trampery and the British Fashion Council. The programme provided match funding for an ELFC bid submitted to the GLA through the Good Growth Fund.

Exploratory work has started to establish an industry-led training facility in Here East, focusing on 3D printing and virtual reality. This will enable local people from diverse communities around the Park to gain the skills that they need to access high value employment opportunities in this growth area.

The E20 Stadium LLP (E20) Board agreed at their September 2017 meeting, in principle, to pay the London Living Wage to all London Stadium staff, including subcontractors employed in catering, cleaning, security and stewarding roles. E20 are instructing its operator, LS185, to ensure permanently employed staff receive this increase with immediate effect. LS185 will also commence discussions with their contractors with the aim of ensuring that all sub-contracted staff receive the London Living Wage as well. These negotiations may take several months to fully resolve but E20 hope to reach this threshold as quickly as possible.

ACHIEVEMENTS IN THE LAST PERIOD INCLUDE:

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

Here East (former Press Centre and Broadcast Centre):

Events continue to be popular and varied at Here East. This period saw many large-scale events, varying from Frontier Con, a Gaming Expo in which over 1,000 visitors were welcomed to campus, Fun Palaces, a creative arts event for young people across London and host to Leading London (see the Deliver section of this report). In November, Here East held a 2-day conference called WorkTech and Tech London Advocates held their Global Conference at Here East, their event home. Both events were attended by 800 delegates from across the tech sector. In addition, Ted@Merck held their famous Ted Talks at Here East, discussing Pharmaceutical Innovation with 500 people in attendance.



A festive Makers Market was held at the end of November, in partnership with local makers, to support the Here East tenant community and the wider community, highlighting and selling their wares.

The fit out of the Ford Smart Mobility completed in this period with over 60 staff moving into their new home for research and innovation, taking on-campus occupation to 72%. Work continues with the fit out of The Gantry, creating 21 affordable creative studio's and work spaces with occupation anticipated Q1.

Local employment within the Here East team remains at 47% within the four host boroughs and remains an important focus. Loughborough University celebrated with their second cohort of students, with their graduation held at Here East.

With new tenants on the horizon and large-scale events planned for early 2018, the outlook for Here East remains positive with campus occupancy numbers anticipated to increase significantly by the end of the financial year.



International Quarter London (IQL)

Visible progress is being made on the build out of (IQL) which is now nearing the first phases of completion. In July 2017 IQL announced that Cancer Research UK and British Council had signed pre-let agreements to relocate their headquarters to the development. The two leading institutions join Transport for London (TfL) and the Financial Conduct Authority (FCA) as the latest high-profile organisations to choose the £2.4 billion development in Stratford as their new base.

TfL have started their phased move into their building and FCA will move in from spring 2018. Cancer Research UK and British Council will jointly occupy the third commercial building to be built at IQL, totaling 280,000 sq. ft., bringing the total number of people soon to be working at the development to over 8,000.

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 brings over a million spectators per year and raises the profile of the Park through a global TV audience of millions. A growing number of people 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 2017/18	Estimated date and comment
Host the 2017 World Athletic Championships and World Para Athletics Championships.	<p>COMPLETE</p> <p>The events were held successfully this summer, see below for further details</p>
Maintain Green Flag status for the Park.	<p>COMPLETE</p> <p>This was awarded for the fourth consecutive year in Jul 2017.</p>
Successful transition and handover of QEOP Car Park Operations and Parking Enforcement service to new operator.	Options under review by the Park Operation and Venues team.
Maintain estate strategy and property documentation, including Asset Register.	<p>COMPLETE</p> <p>Property estates terrier set up in the last period and is operating well.</p>
Deliver two community events on QEOP (Big Lunch and Harvest Stomp).	<p>COMPLETE</p> <p>The Great Get Together (incorporating Big Lunch) was held on 18 Jun 2017 and was attended by the Mayor of London, and the Harvest Stomp took place on 24 Sep 2017.</p>



Target for 2017/18	Performance to date
Estimated 5,600,000 visitors to the Park.	Figures to Dec 2017 show 5,423,737 visitors to the Park. Figures are up on 2016/17 due in part to increased visitors for the summer of athletics.
London Aquatics Centre throughput of 1m.	Figures to Dec 2017 show 779,944 visitors to the London Aquatics Centre. Figures up on 2016/17.
	
Copper Box Arena throughput of 440,000.	Figures to Nov 2017 show 262,685 visitors to the venue. Figures down on 2016/17 but this is partly due to the number of income generating events with long build periods.
ArcelorMittal Orbit throughput of 220,000.	Figures to Dec 2017 show 140,958 visitors to the attraction. Figures down on 2016/17.
	

COMMENTARY ON VISIT ACTIVITIES

The Legacy Corporation, on behalf of E20 Stadium LLP 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.

In this period, the Mayor of London agreed a deal with London Borough of Newham for Newham to retire from the Partnership and the Mayor – through LLDC – to take control of Stadium, minimise ongoing the Stadium’s losses and put together a plan to ensure its long-term future as a world-class multi-purpose venue providing significant benefits to the community. This follows the publication of an independent review commissioned by the Mayor of London into the finances of the Stadium. The report focused on five main decisions made: 1. the original design of the Olympic Stadium; 2. planning for post-Olympics use; 3. the bid process; 4. transformation of the Stadium; and 5. operation of the Stadium.

The Mayor and LLDC are committed to working with West Ham, UK Athletics and Stadium operators LS185, to improve the Stadium's performance and finances. A Corporate Restructuring Officer has been appointed and is developing a plan to improve the Stadium's commercial performance with significant savings already having been secured and work underway in a range of other areas.

Events and Programming

Working with the Rotary Club we marked World Polio Day on 24 October 2017 by planting 50,000 purple crocus bulbs in the Park. The activities at the Park, which also included lighting the water fountains outside the London Stadium purple, were to raise awareness of the successful campaign to almost eradicate polio worldwide (only 12 documented cases remain).

We have also continued to deliver our programme of 5km and 10km races on the Park, along with several fun runs for specific charities (Shelter, Orchid Cancer, Alzheimer’s Society, Ovarian Cancer, Muslim Hands).

The London Lions are having a successful season at the Copper Box Arena with attendances up to an average of 1,600 per match. The Copper Box Arena has also hosted the World Taekwondo Grand Prix and British Fencing tournaments in this period and two successful E-Sports gaming events: the first ever Clash Royale Championship World Final, a full day tournament won by a Mexican gamer ‘Sergioramos’ who took home a \$150,000 prize; and the Minecraft Minecon which attracted up to 50 million viewers who registered interest online.

Following the success of the four large scale concerts and the summer of athletics in the summer, we announced that the Foo Fighters will play two major concerts at the London Stadium on 22 and 23 June 2018. Other events confirmed for 2018 include the Women’s Hockey World Cup, the Arcadia and Elrow Town music festivals and the Shrouds of the Somme installation to mark the centenary of the WW1 Armistice.



KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
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
Risk relating to trading and activities including venues (CBA, LAC, AMO), events and car park.	Financial impacts, reduced income or increased costs.	Manage and monitoring financial targets and contracts. Spend to save initiatives, implement commercial strategy.	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
Risk of unauthorised climbers at ArcelorMittal Orbit.	Financial and reputational impacts.	Close working with operator, review of security measures.	A
Risk relating to Park visitor numbers and experience.	Significant reputational impacts.	Marketing plan, good customer services, animation of the Park through events. Positive initial figures 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 2,500 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 collaborating with Smithsonian Institution and Sadler’s Wells are key partners in the development of a culture and education district.

PROGRESS AGAINST MAJOR INSPIRE MILESTONES

Milestones for completion in 2017/18	Estimated date and comment
Progress design, planning and procurement for the Culture and Education District.	Planning Decisions Committee resolved to approve outline planning for UCL East subject to finalisation of the Section 106 agreement. Public consultation on designs undertaken. Masterplanning for Stratford Waterfront continues, RIBA stage 2 on schedule for completion in Jan 2018; Stage 3 will then commence for conclusion in Nov 2018. Public consultation to commence in the next period. Outline Business Case Update approved by Government, Full Business Case drafting commenced, due to be submitted to Government in the next period.

PROGRESS AGAINST MAJOR INSPIRE MILESTONES

Milestones for completion in 2017/18	Estimated date and comment
<p>Continue to work with CED partners and to facilitate the development of the partnership to ensure the continued delivery of the CED strategic objectives around economic growth, education, jobs, skills, participation, raising aspirations and improving external perceptions to maximise the value of the cluster.</p>	<p>A number of initiatives are underway including; the EAST Education framework which has been launched by all CED partners as the shared strategic approach to Education engagement; and the ongoing success of the Global Disability Innovation Hub, a centre for academic excellence, innovative practice and co-creation.</p>
<p>Deliver schools engagement programme through the Go! Schools network and encourage usage by partners. Number of schools participating in learning opportunities to enhance curriculum delivered in collaboration with CED partners.</p>	<ul style="list-style-type: none"> – Continued engagement with schools via Go! schools network. About 200 schools regularly engaged with through the network. – Activities promoted to schools included for example: Teachers Forum. – Park existing learning resources updated. – Brief developed for an online platform. – EAST Education programme agreed amongst CED partners and other park partners, including Here East and Loughborough University London. Working group established meeting on a monthly basis. – UCL Engineering tutoring programme schools signed up and delivery to commence in the next period. – Delivery of Sadler's Wells dance project at Mossbourne Riverside Academy. – UCL Culture activity in schools (Bobby Moore Academy, School 21, Victoria Park Mossbourne).
<p>Hold National Paralympic Day.</p>	<p style="text-align: center;">COMPLETE</p> <p>Held on 15 Jul 2017 as part of the Liberty festival on the Park.</p>
<p>Deliver successful Park Champions programme.</p>	<p>Investor in Volunteers status awarded. Most recent volunteer numbers in 2017/18 show 265 volunteers, of which 48% are local, 42% BAME with a total of 15,869 hours volunteered.</p>

Target for 2017/18	Performance to date
<p>Ensure community plans are in place and are being delivered within Chobham Manor, East Wick and Sweetwater neighbourhoods and the London Stadium. Ensure mechanisms are in place amongst the Cultural and Education District partner institutions to engage local communities.</p>	<p>Chobham Manor Residents Association established and support being provided. Ongoing engagement with Chobham Manor residents to use Echo volunteering service; currently 835 Echo members within 1 mile of the Park.</p> <p>East Wick and Sweetwater: Site relations planning underway for Specified Infrastructure Works.</p> <p>London Stadium: Community track manager has started and activity commenced at the community track.</p> <p>CED: Engagement activity of the CED partners currently focused on East Education programme. Joint engagement project in development with the partners.</p> <p>Coordinated creative programming group established led by the partners.</p>
<p>Deliver three successful community interim use sites on and around the Park (Hub 67, Mobile Garden City, Warton Road).</p>	<p>Lease extended at Hub67 till Dec 2019. Regular programme activity ongoing and developed. Ongoing activity at Carpenters Cage including activation by UK Wall Ball. Mobile Garden activity at Chobham Manor completed and planning underway for move in Feb 2018.</p>
<p>Meet Motivate East targets (Feb 2016 – Feb 2018) – Throughput of 33,998 attendees taking part in inclusive sport.</p>	<p>COMPLETE</p> <p>Figures to Aug 2017 show throughput of 37,402. Overall target for the two year programme has been met after 18 months. (Last available figures, as measured every six months).</p>
<p>Meet APAP targets: Throughput from March 2017 to Feb 2018: 84,032.</p>	<p>Figures to Aug 2017 show throughput of 44,943. (Last available figures, as measured every six months).</p>
<p>Develop the Global Disability Innovation Hub by delivering the programme and handing over leadership to UCL.</p>	<p>The GDI Hub’s first major call to industry was announced by the Mayor of London at London Tech Week in Jun 2017 and the GDI Hub has recently recruited its Disability Innovation Board.</p>

COMMENTARY ON INSPIRE MILESTONES

LLDC has continued to work with partners on the delivery of a world-class Culture and Education District (CED) on the Park. The Government have approved the update to the Outline Business Case for the project, subject to conditions and work has commenced on the Full Business Case for the project for submission in the next period.

Work has been progressing on the masterplan for the cultural and education buildings on Stratford Waterfront. Masterplanning for RIBA stage 2 is on schedule for completion in January 2018; Stage 3 will then commence for conclusion in November 2018. Public consultation on the revised masterplan for Stratford Waterfront took place in this period through a series of public and stakeholder events providing the opportunity for the public to see the latest designs, ask questions, meet the programme team and give feedback. Comments are being considered ahead of the planning application for Stratford Waterfront scheduled for autumn 2018.

Work on UCL East has continued on the design of the Marshgate (South Lawn) academic facilities and on the Pool Street mixed used student residential and academic facilities by UCL. The Outline planning application was submitted in May 2017: The Planning Decisions Committee resolved to grant approval at its November 2017 meeting subject to the Section 106 agreement which is expected to be complete by March 2018. UCL held road shows in this period, presenting the developed UCL East designs for Pool Street West and initial concept designs for the second UCL East building, Marshgate. These buildings make up phase 1 of UCL East and will feature new academic space and student accommodation, as well as retail, community and engagement uses for UCL students, staff and the public. UCL and LLDC have been in discussions on revised delivery arrangements for the facilities. The emerging academic vision for UCL East is very exciting, see below.

UCL East is underpinned by an academic vision with three distinct features. Firstly, it will be a place for new activities for UCL; secondly, it will be highly open and collaborative with external organisations; finally, it will serve as a model for the university campus of the future, open, dynamic, and breaking the conventional barriers between research, education, innovation, public engagement and collaboration. QEOP provides a unique opportunity for UCL to recast its relationship with London and to fulfil its promise as London's Global University.

EAST represents Experiments, Arts, Society and Technology and under this umbrella, the academic content will fall under one of the four themes being proposed: UCL East originating; UCL East making; UCL East living; and UCL East connecting).

- Making: focusing on “learning by doing”: hands-on teaching and research around making, imaging and manufacturing. Delivered through flexible project spaces, workshops and specialised teaching laboratories.
- Originating: a hub for innovation activities, focusing on the intersection between humans, their social interactions and technology – ranging from robotics and cultural technology to future manufacturing and global cities. This includes creating new courses for students in these areas and establishing new incubation facilities for start-ups.
- Connecting: reinventing the way UCL connects with the public, creating shared academic and public spaces which are inviting and approachable. Providing access to learning and to research findings through indoor and outdoor spaces for festivals, performances, collections and exhibitions.
- Living: integrating the Park into the learning experience as a ‘living laboratory’, engaging people with their natural environment, and creating the space to debate the past, present and future of London. Includes residences for students and promoting a new approach to holistic university life.

The Global Disability Innovation Hub (GDI Hub) is a hub for academic excellence, innovative practice and co-creation; harnessing technology for good. A world leader in inclusive design, the GDI Hub spans the sectors of sport, the built environment, accessibility, art, theatre, dance and assistive technology. Following the success of the world’s first Global Disability Innovation Summit held on the Park in the summer, the commencement of a new MSc course titled ‘Disability, Design and Innovation’ and the launch of six initial funded PhD studentships leadership of the GDI Hub has now passed from LLDC to UCL as planned, supported by the establishment of a Community Interest Company for all non-academic activity. Activity in the last period includes: the delivery of the Enable Makeathon in with the International Committee for the Red Cross, with teams in Bangalore and London developing products from an idea to a viable prototype which have the potential to go to market and be used in humanitarian settings; and positive progression the Global Disability Innovation Accelerator programme in collaboration with Plexal on their first accelerator programme, relating to disability.

Community Engagement and Participation

The Mobile Garden at Chobham Manor came to a close with the end of the growing season with a final community event at the end of October. Since it opened in 2015 it has welcomed over 4,000 visitors. A close partnership with Chobham Academy has been established, particularly focusing on those children with Special Educational Needs. Regular Park Champion conservation volunteers have helped manage the site and a local resident has even set up and run his own bike repair social enterprise from the site. The Mobile garden will relocate as planned to the East Wick and Sweetwater site, ready for re-opening in Spring 2018.

Hub 67 (our community centre in Hackney Wick) run by the local Yard Theatre has gone from strength to strength. Since 2016 it has welcomed nearly 8,000 users and now boasts a regular programme of weekly activity including two youth theatre groups, an afterschool club (which helps build bridges between local artists and the young residents), stay and play sessions, senior citizens classes and a schools programme. The Hub’s programme covers all ages but has a specific focus on young people, as identified by the community as the primary need. The Hub is growing a strong user base locally and has also secured funding from contributions by Tower Hamlets Council and the Garfield Weston Foundation. In recognition of this, the lease has been extended until 2019 in line with the Hackney Wick development plans.

KEY RISKS

Summary	Impact	Mitigation	RAG
Risk that the Culture and Education District will be delayed or costs will be more than anticipated.	Financial implications and programme delays.	Effective design management and coordination. Cost control. Close work with partners, GLA and Government. Coordination with Planning. Engagement with HMRC.	R
Risk to Culture and Education District funding.	Financial implications and programme delays.	Development of Business Case for the project. Ensure best outcome from residential development.	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 for completion in 2017/18	Estimated date and comment
Annual Environmental Sustainability Report published.	The report is scheduled for publication in the next period.
Advanced mobility prospectus launch.	Milestone superseded by the successful bid for funding from the Government’s £51m Connected and Autonomous Vehicle test bed fund.
Progress IT service delivery re-procurement.	Decision made on service approach. A structured discovery framework has been put in place and preparation work continues.
Health and safety 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.	There have been no reportable accidents in this period representing a rate of 0.0.

Milestones for completion in 2017/18	Estimated date and comment
Unqualified annual accounts for 2017/18.	<p>COMPLETE</p> <p>Accounts for 2017/18 signed off by the Board and unqualified audit opinion issued in Jul 2017.</p>
Commence public consultation on scope of Local Plan review.	Initial consultation due to commence in the next period.

COMMENTARY ON KEY PROJECTS

Planning

Local plan review: preparations for the initial public consultation on the scope of any changes that will be made as the Local Plan is reviewed and revised, have continued. The Local Plan review early consultation began on 6 November 2017 and will close on 29 January 2018. This includes the use of the Commonplace online consultation portal. Four themed workshops have also taken place (Housing, Infrastructure, Environment & Sustainability, and Employment and Economy) PPDT's brownfield land register was published before the end of December, in accordance with statutory requirements.

The Roach Point Bridge planning application was approved by the Planning Decisions Committee (PDC) at its September 2017 meeting. Three planning applications for aggregate related development at Bow East were also considered at PDC in September. The three applications were refused permission (a fourth planning application for an asphalt block making plant at the Bow East site will be reported separately to PDC in February 2018. The applicants have a right to appeal to the Secretary of State against the decisions to refuse permission and have 6 months within which to do so.

In light of the above decisions and following a review of the Bow Freight Campus work by Network Rail's Property Board, further work is being planned with Network Rail on innovative approaches to developing the Bow East site, including rail freight innovation with associated land release for other development, including the potential for housing.

Planning applications for two major residential led, mixed use scheme at Bromley by Bow were considered by PDC at its December meeting, with decisions on both applications deferred for further negotiation on the s.106 heads of terms and explanation of regeneration priorities. Planning applications relating the Culture and Education District are covered in the Inspire section of this report.

Discussions are ongoing with International Quarter London (IQL) on their amended masterplans for both their north and south sites, with formal planning submissions expected in summer 2018.

Governance

LLDC announced the appointment of Lyn Garner as Chief Executive, replacing David Goldstone CBE who left in November 2017 to take up the post of Chief Operating Officer at the Ministry of Defence. Lyn joins from Haringey Council where she has been Strategic Director of Regeneration, Planning and Development since July 2011 and will take up her post in early 2018. Sir Peter Hendy, Chair of LLDC said: “I am delighted to welcome Lyn as our new Chief Executive. She has an outstanding track record. I am looking forward to working with her in the years ahead as we take Queen Elizabeth Olympic Park to new heights and continue to deliver results in what we are proud to call the most successful urban regeneration programme in Europe. Lyn was appointed following a highly competitive recruitment exercise that demonstrated this project continues to attract the very best candidates in their field. I would also like to take this opportunity to thank David Goldstone for his leadership and hard work and wish him well in his new role.”

Park IT

Following the success of the Hello Lamp Post programme we launched the next iteration of the Hello project – Hello Park – making it even easier than ever to stay up to date with the Park as it develops. Hello Park allows visitors the opportunity to interact and find out more about different features of the Park along with current and upcoming projects. This allows people to start a text message conversation and receive information about nine LLDC sites including our housing developments at Chobham Manor and East Wick and Sweetwater and future for the Culture and Education District. To start a conversation text ‘Hello [site name]’ (e.g. Chobham Manor) to 020 3389 8860. More information can be found on our website: <http://www.queenelizabetholympicpark.co.uk/news/news-articles/2017/10/get-connected-to-the-park-this-autumn-with-hello-park>

Business Planning

The 2018/19 budget submission has been prepared and was approved by the Board on 28 November. The submission was made to the GLA on 29 November as part of the GLA’s statutory budget process and a draft consolidated budget was published for consultation by the GLA in December 2017. LLDC will attend the London Assembly Budget and Performance Committee on 3 January 2018. The draft will be considered by the London Assembly in January 2018, with a further review of the final draft in February 2018. The final budget for the Corporation will be submitted to LLDC’s Board for approval in March 2018.

The revision to the Corporation’s long-term model is currently under review pending the outcome of the Mayor’s Review on the Stadium, the impact of the updated plans for the Culture and Education District and on how the Mayor’s long-term housing strategy is to be implemented. We are also factoring in revised assumptions on inflation.

Sustainability

A consortium including LLDC has been awarded £13.4m of the government’s £51m Connected and Autonomous Vehicle (CAV) test bed funding to create a world-leading, real-world test environment for the development of future mobility solutions. The initial round of funding is part of the £100m UK CAV test bed competitive fund and is the first investment by government and industry to develop a coordinated national platform of CAV testing infrastructure. The consortium also comprises world leading expertise from across the transport and technology sectors including TRL, DG Cities,



Cisco, Costain, Cubic, Loughborough University and Transport for London. Delivery partners include Millbrook Proving Ground and the University of Surrey's 5G Innovation Centre.

The ambitious project will see the creation of a Smart Mobility Living Lab (SMLL) in London, based on the Park and in the Royal Borough of Greenwich. The Smart Mobility Living Lab: London will provide a real-world urban test bed in a complex public environment, capable of demonstrating and evaluating the use, performance and benefits of CAV technology and mobility services in an accessible and globally recognisable context.

The Living Lab will be designed to operate as an open innovation environment where innovators in the automotive sector, transport service and technology providers, SMEs, local and central government and research bodies, can come together to exchange ideas and develop technical and business solutions for the future development of smart mobility solutions.

This year LLDC coordinated Climathon London for the second year. Climathon is a global 24-hour climate change hackathon, which took place simultaneously around the world on 27 October 2017. This year's event saw 110 cities in 44 countries take part, with over 3,000 participants worldwide. London's Climathon was one of the world's largest with 76 participants developing sustainable solutions to the future of urban mobility. Climathon London was supported by LLDC, Plexal, Here East, Climate KIC and London South Bank University, with expert input from a range of public, industry and academic participants.

There were 2 winning teams for Climathon London 2017, both of whom have been invited to pitch their ideas to Claire Perry MP, Minister of State for climate change and industry:

- Treko – a wearable device connecting road users (such as cyclists) to autonomous vehicles, ensuring all can share the roads safely. Treko won a year's worth of membership to Plexal where they will have an opportunity to incubate their idea.
- Where There – a plug in bringing sustainable transport to the heart of accommodation choices in London. Where There won circa £1,500 of business and technical support from London South Bank University to further develop their concept.

Communications, Marketing and Strategy

Leading London Conference was delivered 9 October in partnership with the Evening Standard, IQL and Here East. Sadiq Khan and George Osborne addressed an audience of over 500 people in the auditorium at Here East, alongside 10 other speakers from a range of high profile organisations. Outside the auditorium, 15 innovative organisations based on the Park showcased everything from wearable tech to local apprentices. We reached almost 6,500 people through online coverage and almost 400,000 people via vendor bills across central London. Twitter activity around the conference reached almost 148,000 people, trending in London, and a simultaneous Facebook Live broadcast attracted 24,000 views.

The event was covered in the Evening Standard print and online editions with a four-page supplement focused on the Park area, three adverts in the main paper, and highly positive editorial coverage which



noted that east London is the fastest growing part of the capital, commented on the achievement of ‘turning an Olympic site into a model of urban renewal’ and concluded by saluting ‘a huge achievement’.

Visitor destination work and work to promote the ArcelorMittal Orbit focused around October Half Term and the Christmas holidays, with the Christmas holidays in particular seeing a significant campaign to drive ArcelorMittal Orbit ticket sales, including adverts on central London buses, and a PR stunt where you could buy a ticket with chocolate coins – as well as a Park digital campaign based around the 12 Days Of Christmas! Activity to increase the Park’s reputation as a Meetings, Incentives, Conferences and Exhibitions (MICE) venue included PR coverage and a new experiences leaflet. From a visitor experience perspective, a great deal of time was spent in this period preparing for the changes to the Park being generated by the movement of The Stitch and North South Highway Building works, in terms of communication, hoarding design and updating of maps.



External relations activity was dominated by appearances at Budget Monitoring Sub Committee of the London Assembly as part of the 2018/19 budget setting cycle followed by evidence to a full Plenary session of the Assembly in November. The publication of the Mayor’s independent investigation into the London Stadium in early December resulted in significant media interest and prompted an additional hearing at the London Assembly in the middle of the month. Significant support was given to E20 to support the ongoing development of the new commercial strategy for the London Stadium, particularly in a series of extensive stakeholder interviews to inform future direction and activity.

In addition, LLDC hosted a number of key stakeholder visits to the Park including the Board of Bloomberg Philanthropies.

Health and Safety

The below text is the regular report from LLDC’s Health and Safety consultant, Lawrence Waterman. This period has seen 5 major event days in the Stadium; together with planned 5k and 10k runs and other small events totaling 30 in number. Park visitor numbers have decreased across the period as seasonal changes start to take effect: medical incidents have decreased significantly with 12 in total occurring across the quarter in the Park and public realm, proportionate to the visitor numbers.

Key health and safety incidents;

- A contractor setting up an event in the Copper Box Arena suffered an electric shock due to a faulty cable. The contractor was back at work the following day with no lasting effects, we are currently awaiting an incident report release from GLL.
- Several fireworks being fired on the estate, one instance of this being towards security staff.
- A child was playing and twisted her ankle causing pain and swelling. Her parents took her to hospital.

- A glass door in the Podium Bar and Kitchen shattered, injuring a West ham supporter. The supporter was fine after receiving medical attention however the cause for the door to shatter is still to be investigated.
- A cyclist cycled into a lamppost on the Mandeville Place: it is believed she was on her phone at the time. Security officers provided first aid and she left the site.
- Significant snowfall on 10 December 2018 impacted on the Park with large parts of lower tow paths and stepped access closed due to conditions.
- There continues to be attempted intrusions to AMO and Stadium by urban explorers and video bloggers (Vloggers) with discussions ongoing with LB Newham regarding introduction of a public space protection order.
- Spectator safety remains a key focal point for park operations management; this is in relation to stadium events and the ingress/egress route security, safety and spectator flows.

Construction

Good standards are being maintained by our development contractors and site security remains robust. One of our primary focus points in construction is the impact that our projects have on the wider community. All of our projects including both direct and indirectly procured continue to ensure that they continue to deliver safe outcomes for their own teams and of equal importance manage the interfaces between construction and members of the public. This period has once again passed with no construction related incidents involving members of the public. Compliance with Construction Logistics and Community Safety (CLOCS) remains high and contractors continue to carry out checks at the point of entry to site.

The developers demonstrate some best practice on their sites and remain receptive to LLDC client visits with evidence to show that they continue to implement improvement strategies based on discussions with LLCD. A good example of this is the Bobby Moore Academy Secondary school site where the contractor, Balfour Beatty, implemented additional controls for riser safety after an LLDC visit.

The Bobby Moore Academy primary school site completed earlier this year with no reportable incidents which is a significant achievement. The secondary school site construction continues to be well managed. Working at height is a particular risk on site and this is being well controlled. Staff are enthusiastic when engaged and are complimentary of the health and safety standards on site.

Park Wide

This has been a relatively quiet period in relation to new works commencing. We continue to install the new wayfinding across the Park, liaising closely with TFL and their supply chain to deliver the project without incident to date. Completion is programmed for February 2018.

Stadium

Having completed the seating transition for football mode, there is now a limited presence supporting the ongoing maintenance and inspection of the structures that are undertaken regularly and post and pre-event. No HS&E issues have occurred during the period. A question was raised in relation to the design and maintenance of the structure – a review confirmed that the designs had been signed off and that the inspection regime is robust.

Surface water drainage and stop log removal

Pre-construction information has been provided and we have received the first suite of risk assessments and method statements. Commencement of the project is imminent. Pre-commencement meetings with the contractor have been undertaken and they have received a briefing in relation to LLDC standards and objectives.

Hackney Wick Station

The contractor continues to operate to a high standard in challenging conditions. There is a significant amount of development surrounding the site and the contractor has shown excellent management in coordinating and cooperating with neighbouring contractors.

Chobham Manor

The contractor continues to maintain good standards. Inspections have found examples of good practice. Where improvement opportunities have been identified and advised by LLDC the Tier 1 contractor and their supply chain partners react positively.

Staff health, safety and well-being

- 1 Stratford Place had a full evacuation fire drill on 6 December 2017. The alarm was set off on Level 10 and Fire Marshals reported the floor clear within 7 minutes. The building was reported clear in 18 minutes which is the best time yet. Some issues were reported such as fire curtains failing to drop on the lifts and the alarm being too loud at ground level. These items were raised at the briefing that followed. Workman suggested that the drills revert to 6 monthly, but tenants requested another in 3 months and only if the issues from December are resolved would we be happy to revert to 6 monthly drills.
- One of the issues from the fire drill was the ongoing situation with Westfield and the bollards in the bus station. Workman have been unable to get an answer from Westfields but have assured LLDC that they are working on it.
- There was one lift entrapment in December which was resolved very quickly – the person trapped was a Network rail member of staff
- Lift B was out of service for some time over the Christmas period awaiting a part being shipped from Germany. The Facilities and Health & Safety Manager attended a meeting with Workman, Schindler and Ladbroke's Coral regarding this and agreed that this was an unacceptable length of time to have no lift service. Some suggestions were made to improve the functionality of the lifts and a new, enhanced maintenance contract was agreed with Workman and Schindler with immediate effect. This will be reviewed over the coming months.
- On 8 December 2018, the Facilities team discovered blood droplets around the office in the morning. This was cleaned up immediately and a deep clean was carried out that evening. Upon investigation, it became apparent that one of the evening cleaners had cut themselves and not noticed or reported to their manager. In addition to this oversight, it was discovered that the evening cleaners had been signing in at 7pm but hadn't been attending the building until much later in the night, sometimes in the early hours. A meeting was called with the cleaning manager who promised these issues would be addressed and resolved with extra training and supervision. This will be reviewed at the end of January 2018.
- There were no accidents reported in the office during this period. However, there have been two H&S incidents relating to staff site on the Park. One member of staff came off a bicycle on their way to PHQ. Treatment was received at hospital. Another incident was during a football match. The member of staff knocked their head and suffered concussion. Both members of staff were treated at hospital, took time off work and are now fully recovered.

KEY RISKS

Summary	Impact	Mitigation	RAG
Risk relating to the delivery of revenue budget savings year on year and ensuring funding is secured.	Financial and/ or delivery impacts. Reputational impacts.	Effective budgeting and cost management and cost risk reporting. Implement commercial strategy. Focus on housing developments. Efficiencies and savings reported quarterly to the Investment Committee and GLA.	R
Risk relating to the delivery of E20 Stadium Business Plan; current issues not resolved and structural changes are not made.	Financial and reputational impacts.	E20 Stadium LLP Board and funders considering commercial options.	R
Risk of negative outcomes for LLDC of the Stadium Investigation.	Significant reputational impacts.	Close work with GLA; communications strategy. Pick up on lessons learnt.	R
Risk of impact of changes to Board membership on timeliness of decision making.	Programme impacts.	Induction plans and briefings for new Board members.	A
Risk about successful implementation of the Local Plan.	Reputational impacts.	Progress reporting including annual monitoring report. Local Housing strategy Focus where objectives may not be met,	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 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.	A

KEY RISKS

Summary	Impact	Mitigation	RAG
Amber risk about the impacts The possibility of health and safety failures 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 failure to embed fraud and assurance processes.	Financial and reputational impacts.	New finance implemented; anti-fraud policy updated; financial and procurement controls; assurance from internal and external audit; ongoing fraud awareness briefings. Mandatory fraud workshop held for finance practitioners.	A
Risk relating to the success of off-Park developments.	Financial and reputational impacts.	Local Plan approved and being implemented. Work ongoing on development opportunities including Hackney Wick, Pudding Mill Lane, Bromley by Bow.	A
Risk of sub-optimal recruitment and retention of staff.	Missed opportunities against LLDC's objectives. Poor staff morale.	High quality recruitment and communications. Remuneration package including benefits. Staff development.	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