

**CORPORATE  
PERFORMANCE  
APRIL – JUNE 2016  
Q1 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 APRIL TO JUNE 2016

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

- Successful launch of the Slide at ArcelorMittal Orbit
- Rock band AC/DC were the first band to perform at the Stadium on 4 June, the concert was a success and generated good media coverage.
- Stadium look and feel planning application approved, subject to conditions; Stadium hospitality areas complete and work on the wrap commenced.
- A pop up centre for the Global Disability Innovation Hub successfully held on the Park in May 2016 attracting over 150 attendees.
- Continued engagement with the new Mayor of London and his team on priorities for the Legacy Corporation, particularly relating to housing delivery.
- Planning for the Bobby Moore Academy (formerly DRET London Free School) secondary school site approved.
- Stratford Waterfront design completed RIBA stage 2.
- Culture and Education District Third Line Assurance completed its first review on risk.
- Draft Hackney Wick and Fish Island Supplementary Planning Document (SPD) was agreed by the Board.
- Held the London 2016 LEN European Aquatics Championships at the London Aquatics Centre.
- The strongest quarter yet for outdoor events and filming activities on the Park, including the successful Make the Future and Shell Eco Marathon held in the South Park from 30 June to 3 July 2016.
- Submission of planning application for Hackney Wick Neighbourhood centre. The HW masterplan won the Best Masterplan and Area Strategy at the NLA Awards ceremony.
- LLDC also won the Award for Excellence in London Development and Investments award at the 2016 Sustainable Building Awards.
- Moving Rap engagement project with Local Schools with Sadler's Wells completed with a showcase event in Here East.
- Newham resident appointed as V&A assistant. Curator following LLDC an V&A initiative.
- Delivery of Loughborough University two day Inspiring Success Employability workshop for under employed/unemployed local graduates; 7 Engineering and Architecture students offered summer placements with Park partners.
- Wall Ball facility funded by UCL installed on Warton Road site.
- Recruitment for paid Architecture students for Stratford Waterfront, engineering student for UCL East completed resulting in 7 growth borough students being offered summer placements.
- Here East opened Canalside, their independent retail offer.

Some of the key goals for LLDC for the period from July to September are:

- Complete 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.
- Commence construction on the Bobby Moore Academy primary school site.
- Complete construction works on Mossbourne Riverside Academy's permanent location for opening of the school in September 2016.
- Continue to work with Stratford Waterfront partners to sign Agreements for Lease in this period.
- UCL to complete procurement and make appointments for detailed designers for Marshgate Lane and Pool Street.
- Commence Hackney Wick Station improvement works.
- Submission of draft SPDs for Bromley-by-Bow and Pudding Mill to Board.
- Submission of Reserved Matters Application for East Wick and Sweetwater.
- Leaway: commence construction works on Silvocea Way; Twelvetress construction completion.
- Launch plans for Global Disability Innovation Hub.
- Complete audit of 2015/16 accounts with an unqualified audit opinion.

## FINANCIAL PERFORMANCE SUMMARY

	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>Capital Income</b>									
Development	(1,599)	(8,217)	6,618	(1,693)	(8,605)	6,912	(53,565)	(46,756)	(6,809)
Cultural and Education District	(75)	(1,181)	1,105	(180)	(3,542)	3,363	(988)	(14,881)	13,893
<b>Total Capital Income</b>	<b>(1,675)</b>	<b>(9,398)</b>	<b>7,723</b>	<b>(1,873)</b>	<b>(12,148)</b>	<b>10,275</b>	<b>(54,553)</b>	<b>(61,637)</b>	<b>7,084</b>
<b>Capital Expenditure</b>									
Development	660	1,125	466	1,904	4,578	(2,674)	28,809	39,311	(10,503)
Finance and Corporate Services	79	140	61	234	369	(135)	2,276	1,906	370
Cultural and Education District	3,755	4,022	267	4,855	11,427	(6,572)	26,203	48,361	(22,158)
Park Operations and Venues – excl Trading	803	1,592	790	1,777	3,283	(1,507)	11,535	11,477	58
Regeneration and Community Partnerships	104	493	390	443	688	(246)	3,302	3,466	(165)
Stadium	6,406	6,224	(181)	25,858	12,933	12,925	29,872	7,585	22,287
<b>Total Capital Expenditure</b>	<b>11,806</b>	<b>13,597</b>	<b>1,792</b>	<b>35,071</b>	<b>33,279</b>	<b>1,792</b>	<b>112,281</b>	<b>122,391</b>	<b>(10,110)</b>
<b>Net Capital Expenditure</b>	<b>10,131</b>	<b>4,199</b>	<b>9,515</b>	<b>33,198</b>	<b>21,131</b>	<b>12,067</b>	<b>57,728</b>	<b>60,754</b>	<b>(3,026)</b>
<b>Revenue Income</b>									
Finance and Corporate Services	(108)	(7)	(100)	(109)	(21)	(87)	(112)	(85)	(27)
Park Operations and Venues – excl Trading	(76)	(206)	130	(643)	(617)	(26)	(2,756)	(2,880)	124
Park Operations and Venues – Trading	(691)	(557)	(134)	(1,580)	(1,443)	(137)	(6,424)	(5,775)	(649)
Planning Policy & Decisions	(181)	(90)	(90)	(418)	(271)	(147)	(1,353)	(1,085)	(268)
Regeneration and Community Partnerships	(1)	0	(1)	(139)	(132)	(7)	(265)	(265)	0
<b>Total Revenue Income</b>	<b>(1,055)</b>	<b>(860)</b>	<b>(195)</b>	<b>(2,889)</b>	<b>(2,485)</b>	<b>(404)</b>	<b>(11,089)</b>	<b>(10,268)</b>	<b>(820)</b>
<b>Revenue Expenditure</b>									
Communication, Marketing and Strategy	159	237	(78)	426	579	(154)	2,215	2,220	(5)
Development	0	9	(9)	3	28	(25)	118	118	0
Executive Office	149	185	(36)	566	524	42	2,061	2,142	(81)
Finance and Corporate Services	239	496	(257)	1,146	1,460	(314)	6,266	6,421	(155)
Park Operations and Venues – excl Trading	967	854	113	2,453	2,563	(109)	10,987	11,526	(538)
Park Operations and Venues – Trading	376	473	(97)	1,000	1,418	(418)	6,189	6,213	(23)
Planning Policy & Decisions	320	196	124	679	589	90	2,307	2,357	(50)
Regeneration and Community Partnerships	188	474	(285)	461	966	(506)	4,230	4,359	(129)
Contingency	0	0	0	0	0	0	700	700	0
<b>Total Revenue Expenditure</b>	<b>2,399</b>	<b>2,924</b>	<b>(525)</b>	<b>6,733</b>	<b>8,128</b>	<b>(1,395)</b>	<b>35,074</b>	<b>36,056</b>	<b>(982)</b>
<b>Net Revenue Expenditure</b>	<b>1,344</b>	<b>2,064</b>	<b>(720)</b>	<b>3,844</b>	<b>5,643</b>	<b>(1,799)</b>	<b>23,985</b>	<b>25,787</b>	<b>(1,802)</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	(4)	(5)	2	(11)	(16)	5	(64)	(64)	(0)
ArcelorMittal Orbit	(15)	0	(15)	13	0	13	(318)	0	(318)
The Podium	0	(26)	26	(65)	(79)	13	(315)	(315)	0
London Aquatics Centre	88	79	9	154	237	(83)	1,307	1,507	(200)
Copper Box Arena	3	(2)	5	(9)	(6)	(3)	(7)	(7)	0
3 Mills Studio	(287)	(34)	(253)	(472)	(59)	(412)	(394)	(190)	(204)
Off Park Properties	(100)	(96)	(4)	(190)	(102)	(88)	(445)	(495)	50
<b>Total Trading Net (Surplus)/Deficit</b>	<b>(315)</b>	<b>(84)</b>	<b>(230)</b>	<b>(580)</b>	<b>(25)</b>	<b>(555)</b>	<b>(235)</b>	<b>437</b>	<b>(672)</b>

S106 balance	12,875
CIL balance	653

**Capital**

Net capital expenditure for the year to 30 June 2016 is £12.1m (57.1%) ahead of budget driven by Stadium, and partially offset by under spends related to Eastwick & Sweetwater infrastructure works 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 £7.1m (11.5%) behind budget due to significantly lower than expected contributions from UCL for the Cultural & Education District (£13.9m) offset by higher forecast receipts from Chobham (£6.8m) – timing. The UCL contributions offset lower costs incurred, which are also expected to be under budget, as set out below.

Total capital expenditure is forecast to be underspent by £10.1m (8.3%) at year-end, driven by significant under spends in Development and the Cultural & Education District and partially offset by Stadium costs. The Cultural & Education District under spend is (£22.2m) driven by the decision to transfer design responsibility for RIBA phases 2 and 3 to UCL. The Development under spend (£10.5m) 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 as early years costs are expected to be higher, and revenues lower, than previously anticipated, and the final costs for the completion and handover of the transformation programme, including the installation of the retractable seating system. This can be accommodated in

2016/17 due to other slippage and a release of contingency. Savings will need to be identified in due course to rebalance the 10YP.

Overall net capital expenditure is forecast to be £57.7m at year-end, which is £3.0m (5.0%) less than budget.

**Revenue**

Total income for the year to 30 June 2016 is £2.9m; £0.4m (16.3%) 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, income is forecast to be £0.8m (8.0%) ahead of budget by year-end, which includes favourable variances for planning fees and trading, offset by adverse variances for rents from Here East and Off-Park Properties, as well as lower than anticipated income from Estate Charges, due to delayed occupation of Chobham Manor.

Revenue expenditure for the year to 30 June 2016 is under spent by £1.4m (17.2%) and is expected to be under spent by £1.0m (2.7%) by year-end. This is mainly due to lower costs on Park utilities and car parks. There is also expected to be an under spend on LLDC's off-park property portfolio and 3 Mills Studios.

Overall a net revenue deficit (before financing costs) of £24.0m is expected by year-end, funded by GLA and reserves, which is a £1.8m (7.0%) 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="105 1930 692 2076">Progression of Chobham Manor Development</p>	<p data-bbox="692 1930 1283 2076">Phase 1 construction is progressing, but there has been a delay to commencement of phase 2 which is now due to start in August 2016.</p>



Milestones for completion in 2016/17	Estimated date and comment
Progression of Pudding Mill Lane development strategy.	The milestones for EIA fix and scheme fix were closed out in this period with broadly positive comments from the Built Environment Access Panel. Working towards final masterplanning approval in November 2016.
	
East Wick and Sweetwater Phase 1 planning approved (RMA) and construction commenced.	Reserved Matters Application (RMA) for Phase 1 is due to be submitted late summer 2016. There is a tight programme to start the build by Q4 2016/17.
Phased opening of Mossbourne Riverside Academy for 2016/17 school year.	On schedule for completion by August 2016.
Construction start on the Bobby Moore Academy (formerly DRET London Free School).	Following planning permission already granted for the primary school, EFA's planning application for the secondary school was approved by the Planning Committee in May 2016.
Commencement of improvement works to infrastructure at Hackney Wick Station.	Aiming to commence construction in the next period.
Commencement of improvement works to infrastructure at Stratford Station.	This project is on hold subject to funding.
Leaway: completion of Twelvetrees bridge ramp.	On schedule for completion in September 2016.
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 June 2017 then handover back to LLDC.

Milestones for completion in 2016/17	Estimated date and comment
Silvocea Way completed.	Aiming for completion by October/November 2016.
Road adoptions complete.	Marshgate Lane and Waterden Road on schedule for adoption by the Local Authority by the end of the calendar year. Carpenters Road to be adopted following completion of the Stratford Waterfront site in 2021.
3 Mills Studios future use agreed.	Discussions with partners ahead of presenting options for a decision.
3 Mills river wall repairs complete.	Planning permission granted September 2015. Contractor procurement exercise underway and negotiations on price continue, but main works cannot start until autumn 2016 at the earliest because of the Studios' filming schedule.
Hackney Wick centre: grant of outline planning consent.	Planning submission was made in May 2016 for determination in October 2016.
Rick Roberts Way: complete masterplanning brief.	Work continues with 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 agreement on approach with LB Newham by the end of the financial year.

Milestones for completion in 2016/17	Estimated date and comment
Seek approval for public consultation on Pudding Mill Lane Supplementary Planning Document (SPD).	On schedule to be submitted to the October 2016 Board meeting.
Deliver an effective and responsive planning service. At least 70% of applications determined in time.	This target has been exceeded with between 89% and 91% of applications determined in time each month.
Number of enforcement cases closed per month.	There are 40 enforcement cases open to the end of March 2016. Four cases have been closed in this period.

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## 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 in procuring materials from suppliers. Phase 1 construction is progressing, phase 2 is due to start in August 2016 and we are working with the developers on viability issues for later construction phases. A meeting has been arranged with the CEO of Taylor Wimpey at the end of July.

**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 September 2016.



**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. Work has now started on the Reserved Matters Application (RMA) for Phase 1 which is due to be submitted late summer 2016. There is a tight programme to start the build by Q1 2017, which is well ahead of the contractual requirements. The Joint Venture had been working towards a start date at the end of 2016, but due to viability concerns compounded by the referendum outcome, LLDC is now in dialogue with the Joint Venture to explore how some minor amendments to the Development Agreement could help mitigate cost pressures for both the Joint Venture and LLDC

The Legacy Corporation is also working with partners towards the early delivery of two Legacy Community Scheme schools: **The Mossbourne Riverside Academy School** (formerly East Wick School) began phased opening in September 2015 with a 30 place reception class located temporarily at Brook Community Primary School in Hackney. The school is planned to open in its permanent location in September 2016 and construction works are progressing well and are on programme for completion by August 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 preferred contractor Balfour Beatty on site investigation work. Following planning permission already granted for the primary school, EFA's planning application for the secondary school was approved by the Planning Committee in May 2016. The programme is to open the primary school in September 2017; and the secondary school in September 2018. Due to start on site for primary school in mid-July.

The **Local Plan** was adopted by the Board in July 2015 following a public examination and consultation. A series of Supplementary Planning Document (SPDs) are now being developed: the public consultation period for the draft Carbon Offset SPD and the draft S106 & CIL SPD closed on 14th June and are now being reviewed prior to adoption. The draft Hackney Wick and Fish Island SPD was agreed by the Board at its 30th June meeting for public consultation purposes and preparations for that consultation period are now underway. The Bromley-by-Bow and Pudding Mill SPD drafts have been substantially completed while informal briefings for the Planning Decisions Committee were undertaken in June as part of that process, these will be submitted to the Board for approval in September.

**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 1 2016/17 two LLDC CIL payments were received.

Date	Amount
18/04/2016	£522,390
09/06/2016	£165,496
<b>Total</b>	<b>£687,886</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 1 2016/17 £1,348,093.92 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. Aim to complete documentation with Network Rail and commence construction in the next period. Programmed completion is scheduled for autumn 2017.

**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 October 2016 Planning Decisions Committee.

**Leaway:** the Silvocea Way awaiting a construction programme from the contractor but aiming to complete by late October/early November. Twelvetreets: construction continued on the ramp which is due to complete by August 2016.

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.	R
Risk that there are challenges to the ability of LLDC to return expected capital receipts.	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

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## KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
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.	G



# 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 The International Quarter (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 June 2016</p> <ul style="list-style-type: none"> <li>• 30% of construction employees working on the Park are Host Borough residents</li> <li>• 5% of the workforce were previously unemployed (see commentary below)</li> <li>• 58% of the workforce are from BAME groups</li> <li>• 7% of the workforce are women</li> <li>• 2% of the workforce are disabled</li> <li>• 7% 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). For more information on BAME targets refer to the commentary section below:</p> <ul style="list-style-type: none"> <li>• 72% workforce Host Borough residents</li> <li>• 29% workforce are BAME</li> <li>• 51% workforce are women</li> <li>• 3% workforce are disabled</li> </ul>
<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 June 2016 the workforce performance is shown below:</p> <ul style="list-style-type: none"> <li>• 64% workforce Host Borough residents</li> <li>• 61% 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, have improved 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. The training programme ended recently but the programme attracted 91% BAME attendees and 4 people have already started work as swimming instructors: GLL continue to work with the remaining candidates to support them into instructor job roles. LLDC are also working closely with GLL to promote their apprenticeship opportunities which will further diversify their workforce.

The LLDC's understanding from GLL is that numbers of people from BAME communities are under-represented in the sector, so if the intervention is successful it can serve as a blueprint to be rolled out more broadly across the sports and leisure industry. The LLDC is monitoring progress closely and GLL will return to the Regeneration and Communities Committee to update on progress in the autumn.

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, 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. The key initiatives which have commenced in 2016/17 are summarised below that will establish the foundations and partnerships necessary to maximise benefit delivery:

**Group Training Association (GTA):** Notwithstanding the high number of apprentices that have been delivered at the Park and its consistent on-target performance, we have seen a reduction in the number of new apprenticeship positions being created, as rather than using the shared apprenticeship model new contractors resulting in them bringing in existing apprentices from other sites. To address this, the LLDC is preparing to pilot an innovative GTA model, an employer-led body that brings together contractors and developers in/around the Park and coordinates apprenticeship delivery amongst them so that young people have the opportunity to complete their apprenticeships across several developments. This will also help to provide an effective delivery mechanism for implementing the apprenticeship levy and new standards that are due to come into effect in early 2017.

**Higher level skills:** whilst the development of the Park has seen notable success in entry-level employment creation, the upcoming developments (and the partnerships they will foster) will create opportunities that span the skills spectrum, delivering higher paid jobs, developing pathways into high growth sector clusters linked to the cultural-education quarter, Here East and Tech City promoting entrepreneurship through aiding business start-ups and spin-off activities. Therefore, LLDC is working with employers and training providers to intensify its programme of bespoke, demand-led training programmes that enable local participants to acquire the relevant accreditation to gain jobs in the creative, digital and tech sectors, including Here East, Tech City and the cultural-education quarter.

Additionally, in response to a recognised skills gap following the government’s mandate for all public sector construction contracts to use Building Information Modelling (BIM) from April 2016, the LLDC is spearheading the implementation of a project that will work with high-profile employers to deliver BIM provision within schools and colleges.

Work also continues with Culture and Education District partners to develop jobs and skills opportunities, set out in the Inspire section below.

## ACHIEVEMENTS IN THE LAST PERIOD INCLUDE:

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

- Delivery of Loughborough University two day Inspiring Success Employability workshop for under employed/unemployed local graduates; 7 Engineering and Architecture students offered summer placements with Park partners.
- Work commenced with ex and current apprentices/interns to set up an LLDC alumni group.
- A Newham resident was appointed as V&A Assistant Curator following a joint LLDC and V&A initiative.
- Businesses recruited through the Buyer Engagement and Enterprise Support project has commenced for the Building Legacies ERDF project.
- Work commenced on a Business Workspace study to understand what infrastructure and workspace is needed (and how it can best be managed) to incubate, develop and grow spin-offs and start-ups, placing them at the core of driving economic growth and job creation.



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

The independent retail offer for Canalside, opened five restaurants in May/June, with a launch event involving the local community and residents being held on 7th June. To date trade has been positive, particularly of a weekend and summer evenings. Negotiations continue with Canals and Rivers Trust, in relation to the management of the adjacent canal moorings. This will further enhance the vibrant family environment which has been created on Canalside.

Employment continues to remain positive and is consistently sitting with over 40% of the Here East Team residing in the local area (within the four growth boroughs) against a target of 25%. With partial completion of the Broadcast Centre on 30th June, staffing will ramp up in the coming months to facilitate the move from construction to operational phase.

Knight Frank have been appointed as lettings agents alongside Cushman Wakefield, with Deloitte exciting the lettings market. To date Here East is 55% let.

A new location film has been produced to demonstrate the vibrancy of the local area. This film was showcased prior to launch at the London Real Estate Forum as part of a QEOP panel.

## 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.	Final transformation works are on schedule to handover to the operator in July 2016.
Meet estimate of 5.5 million visitors to the Park in 2015/16.	1.1 million visitors in April to June 2016.

Milestones for completion in 2016/17	Estimated date and comment
Host major sports events including UCI Track Cycling, European Aquatics Championships; 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 European Aquatics Championships, 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 ArcelorMittal Orbit complete and open.	<b>COMPLETE</b> The Slide at Arcelor Mittal Orbit opened on 24 June.

Target for 2016/17	Performance to date
London Aquatics Centre throughput of 712,000.	140,706 throughput from April to June 2016.
Copper Box Arena throughput of 440,000.	80,418 throughput from April to June 2016.
ArcelorMittal Orbit throughput of 163,000.	28,548 throughput from April to June 2016.

The London Aquatics Centre was closed for public use during part of this period whilst it hosted the London 2016 LEN European Aquatics Championships which explains why throughput figures in this period were lower than usual. Similarly the ArcelorMittal Orbit was partly closed during the construction of The Slide at ArcelorMittal Orbit in this period.

## COMMENTARY ON VISIT ACTIVITIES

The **Stadium** is currently being transformed into a multi-use stadium. The Stadium is owned by E20 Stadium LLP, a joint venture between LLDC and LB Newham which has shared responsibility for the Stadium's future as an all-round multi-use venue, delivering a lasting sporting, cultural and commercial legacy. LS185, a subsidiary of VINCI Concessions, has been appointed as the Stadium operator with responsibilities for all aspects of running and managing the Stadium on a day-to-day basis as well as bringing in new events and activities.

The Stadium is undergoing the final stages of transformation work before re-opening for the arrival of West Ham United in summer 2016. The hospitality areas were completed in time for use as part of the Shell's "Make the Future Festival" in late June. The retractable seating for the East Stand has started to move into football mode; the other seats will move following the London Anniversary Games in the Stadium on 22 – 23 July. Final works to complete handover to the operator are scheduled in July 2016. Works on the Stadium wrap have commenced for completion ahead of the new football season.

A planning application for the 'look and feel' of the Stadium, integrating West Ham's rights and branding for a naming rights partner, and recognising the Stadium's heritage was approved, subject to conditions, at the Planning Committee on 24 May 2016.

The BBC have now confirmed their findings in relation to our complaint about last summer's documentary on the Stadium ("The Olympic Stadium: How the Hammers Struck Gold" aired on BBC1 on 6 August 2015). They have found that there was unfairness to the LLDC and bias in relation to a number of points. As a result the BBC's editorial standards had not been met. The full BBC statement is available on the BBC website: <http://www.bbc.co.uk/complaints/comp-reports/ecu/howthehammersstruckgold>

April to June represented the strongest quarter yet for outdoor events and filming activities on the Park.

- Over 40 Events and filming opportunities were delivered on the park in this period for LLDC (North) and on behalf of E20 (South Park Areas)
- In addition to the larger scale events of Spartan Race, Run Hackney, Big Lunch and the GOSH Race for Kids, there was a larger proportion of smaller scale runs and an increase in filming activities in regards to the same period in 2015/16

A highlight event was the first **Make the Future London Festival** held in the Park hosted more than 30,000 guests of all ages, along with celebrities, and football legend Pelé and the racing driver Kimi Räikkönen.







The festival marked the first time the Shell Eco Marathon has taken place in London. More than 200 student teams from 29 countries competed to see whose vehicle could travel furthest on the least amount of fuel. The event also introduced Drivers' World Championship – a head-to-head race against the 2016 UrbanConcept winners from North America, Asia and Europe to find the quickest and most energy-efficient driver.

The festival saw attendance from around 127 nationwide schools and the culmination of The Big Ideas challenge. The winner of the Queen Elizabeth Olympic Park award was awarded to Waltham' Forests Heathcote School and Science College who also came third in the national competition. Make the Future London featured six interactive exhibition zones including Future Energy, Mobility, City Life, Ideas Incubator and a very popular Make Zone – where attendees got hands-on with new technologies – including creating their own toy racing cars powered by salt water.

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

- **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 to 23 July 2016
- **Beach East at the Park** 23 July to 4 September 2016
- **Prudential RideLondon** 29 – 31 July 2016 (see below)
- **African Comedy festival 2016 at the Copper Box Arena** 20 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

There are ongoing bookings for events and filmings for the next period. The Events planning consent has also been granted for ongoing delivery of events for the remainder of 2016 through to 2019. This allows for the delivery of events, with appropriate planning, during the football season which is essential for the ongoing diversity of planning to be achieved on the park.

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 and newly installed interactive technology enables guests to get close up to the breath-taking views.

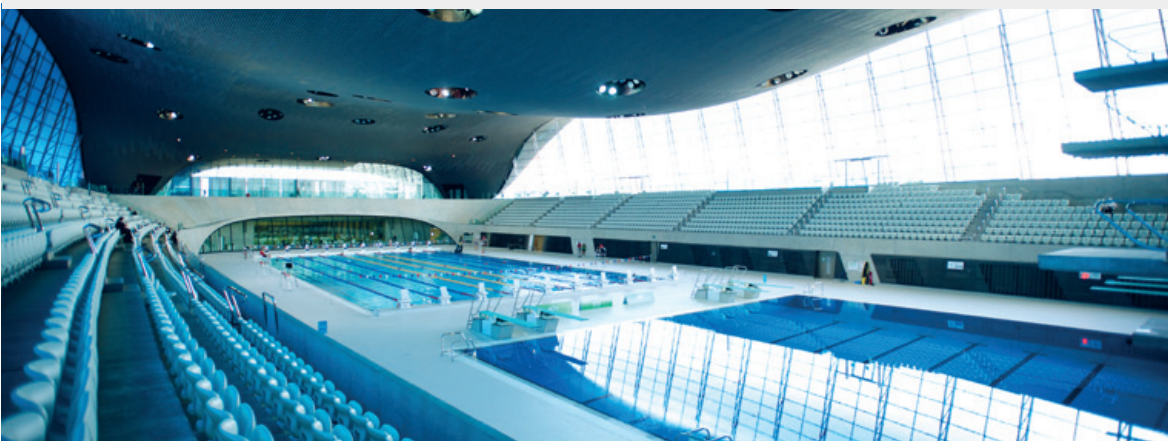


The ArcelorMittal Orbit has been enhanced as a visitor attraction, including The Slide at Arcelor Mittal Orbit which opened on 24 June 2016 generating positive media coverage and healthy ticket sales: there were 5,227 sliders between the opening date and 6 July and sales for the summer are good (as of 6 July over 24,000 sold since they went on sale). Due to demand and having gone through the initial operating period we have now released more tickets and added some late openings. We have also opened bookings until March 2017, predominantly to pick up on trade group bookings following a successful trade group reception on 4th July at the ArcelorMittal Orbit.

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 cost £5 on top of the usual admission fee – £12 for adults and £5 for children – on the day.

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 and the British Swimming Championships. In the last period the venue hosted the London 2016 LEN European Aquatics Championships, which was the biggest event staged at the venue since London 2012 and the third biggest event in aquatics after the Olympics and World Championships. This event saw 48 countries competing with Team GB topping the medals table. 26,000 tickets were sold across the 33 sessions and 5,000 free tickets were distributed to London schools through a ballot, including nearly 2,000 from the Host Boroughs.



## 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.	R
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
Risk relating to trading and activities including venues (CBA, LAC, and ArcelorMittal Orbit), 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 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: a Strategic Objectives Delivery Plan is being drafted.
Progress arrangements for the Culture and Education District Operations workstream. Lead development of plans and programme for successful operation of Culture and Education District site.	Working with Partners to establish a shadow management company for CED operations until the Management Company is established. Continued work with Partners on IT operations.

Milestones for completion in 2016/17	Estimated date and comment
Progression of Stratford Waterfront residential development strategy.	Design and planning work undertaken with the aim to undertake developer procurement in October 2016.
Secure Active People Active Park extension until 2017.	Meeting held with Sport England in this period, submission of funding bid to be submitted to Sport England in line with their deadlines.

Targets	Performance and commentary
Meet Active People Active Park target of 29,500 attendees.	Performance against this target is measured twice a year and will be reported in the next report.
Meet Sport and Health target of 15,000 attendees.	Performance against this target is measured twice a year and will be reported in the next report.
Sport and healthy living and Paralympic legacy 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 June 2016 the project has recorded a throughput of 6,176.
<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: Monthly monitoring meetings and attendance at Steering group meetings. Resident engagement plan in progress for when residents move in. Funding awarded to Echo to deliver programme within Chobham Manor to begin next quarter.</p> <p>East Wick and Sweetwater: Monthly monitoring meetings held with JV to monitor progress. JV engaged in the move of MGC to the East Wick site.</p> <p>Stadium: Draft Community Engagement Plan submitted.</p> <p>Culture and Education District Partners: Tour of local community held with partners. Work continues to develop their plans.</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>Progress co-ordinated Culture and Education District education engagement programme with partners.</p>	<p>60,000 young people engaged through the Go! schools network. Increased use of network by partners, including UCL and V&amp;A. Moving Rap project delivered. UCL STEM enhancement project delivered. Working closely with London College of Fashion on current provision amongst children and young people.</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>New management organisation in place at Hub 67, with continued regular programming being delivered from the space.</p> <p>Wall Ball wall installed at Warton Road along with community event held in May to celebrate one year since the site opened.</p> <p>Continued activity taking place at Mobile Garden. New site identified working with the JV and Groundwork to design and implement the move.</p>
<p>Deliver 2 community events on the Park (Big Lunch and Harvest Stomp).</p>	<p>Delivered successful Big Lunch event with 7000 people in attendance.</p>
<p>Deliver successful Park Champions programme, including obtaining Investing in volunteers status.</p>	<p>Programme on track to deliver against targets set.</p> <p>Process underway to obtain Investing in volunteers status.</p>
<p>Deliver youth engagement programme to enable local young people to feed into future plans for the Park and connect opportunities in the Park to local young people in East London.</p>	<p>Legacy Youth Voice continue to feed into CED plans.</p> <p>Social media channels launched to help reach local young people.</p>

## COMMENTARY ON INSPIRE MILESTONES

Good progress has been made to support delivery of the Culture and Education District which will create a world-class higher education and cultural district on the Park.

The masterplan for the UCL East site has been fixed and procurement, which is being managed by UCL, has continued for the detailed design stage: evaluation of Invitation to Tender documents for detailed designer for both Marshgate and Pool Street sites has commenced, with appointments due to be made in August 2016. UCL and LLDC are working through the management arrangements during the detailed design phase; these will be set out in a revision to the agreement for lease.

The RIBA stage 2 design for Stratford Waterfront site has now been completed and signed off with comments by partners. The Smithsonian has entered into a Memorandum of Understanding (MOU) with the V&A to explore working in collaboration on joint curation, programming and exhibitions at V&A East. Work has continued on Agreements for Lease with Stratford Partners, aim for these to be signed by September 2016. Work is ongoing on preparations to go to market on the Residential procurement.

The “third line” assurance contractor has continued work including completing their first review, on Risk, and progressing reviews on financial management and the Government’s Project Initiation Routemap.

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 progress has been made in this period. This work will inform a strategic objectives delivery plan which is being developed to set out future plans and to inform the Full Business Case.

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 FutureLondon 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 forming the cultural and education district on Queen Elizabeth Olympic Park.

Andrea Stark took up the position as Director of Foundation for FutureLondon in June and FFL has now established its fundraising strategy, working in collaboration with all the partners. New posts have also since been recruited within the team including a Partnership Communications Manager and Development Director to further galvanise the fundraising strategy and campaign plan.

FFL is also working closely with CED partners to establish a shared prospectus which will set out a portfolio of signature initiatives. Collective leadership in key areas will enable partners to share risk and to innovate to take great ideas to scale. Key areas of focus are skills and progression, a coordinated schools offer and cluster development in Dance, Fashion and Cultural Heritage.

During this time FFL also welcomed HRH The Princess Royal to Queen Elizabeth Olympic Park for her first official visit as Patron of the charity. HRH met with children from Gainsborough Primary School, talked through design plans for the Cultural and Education District with architects, Allies & Morrison, as well as meeting fashion students from London College of Fashion and enjoying a performance by dancers from Sadler’s Wells.



### 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. There are a number of major initiatives being undertaken in collaboration with CED partners, including the Global Disability Innovation Hub and Moving Rap:

**Global Disability Innovation Hub:** all partner institutions and others are working together to create permanent collaboration on the Park; a world leading space where research and innovation takes place in the field of disability, spanning the sectors of sport, the built environment, accessibility, art, theatre, dance and new assistive technology. The vision is that the Park becomes 'the global epicentre for thinking in this field'. A pop up centre was held in May 2016 including symposiums on international development and new technologies, funded by UCL's Global Challenge Fund. 150 academics, practitioners, experts, disabled people and community members took part in 6 Hack Days which established wide support for the long term aim to establish a permanent research facility which, subject to funding, would be established on the Park from late 2018.

**Moving Rap:** with Sadler's Wells and Breakin' Convention, which worked in 8 local East London schools through LLDC's Go! Schools network with key stage 3 students on skills related to rap and dance. Rapper Kingpin and dance crew BirdGang, toured school assemblies with a performance piece to inspire students and demonstrate excitement, leading to students creating their own rap and performance which culminated in a showcase event at Here East in May 2016. Further information and a film can be found on the Breakin' Convention website: <http://breakinconvention.com/news/moving-rap-olympic-park>



**Other key achievements include:**

- Wall Ball facility installed on Warton Road site funded by UCL;
- International Women's Day event attracted over 400 girls and attracted coverage on Sky news;
- Big Lunch delivery partner appointed;
- Apps for Good winning product launch event hosted at Podium;
- Legacy Youth Voice communications working group launched;
- Partners session on Stratford Waterfront consultation findings;
- UCL Engineering faculty delivered STEM enhancement workshops in local schools as part of Shell's Bright Ideas Challenge;

**KEY RISKS**

Summary	Impact	Mitigation	RAG
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
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

# 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.	2015/16 accounts complete and external audit undertaken in this period. Annual accounts and audit opinion to be submitted to Audit Committee and Board in July 2016.
Submission of LLDC's annual Environmental Sustainability Report.	Target is for this to be complete in September 2016.
IT Service Delivery re-procurement.	Aiming to complete procurement by the end of the financial year.

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 have submitted an application to become an official European Climate KIC partner – a decision is expected by the end of August.



## 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>.

LLDC won the Award for Excellence in London Development and Investments award at the 2016 Sustainable Building Awards. Other updates from this period: on track for the submission of Carbon Reduction Commitment reporting in July 2016; Rings and Agitos time-frames have been extended to reflect works to Stadium island and the Stadium, new programme being agreed; asset disposal scheme continues to be completed on budget; annual transport survey analysis complete which informs the Annual Environmental Sustainability report on schedule to be published in September 2016.

**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. Work has commenced on agreeing budgets for 2017/18 with final submission to be made to the GLA in November 2016.

## Health and Safety:

**Park Operations:** April saw a few organised small events (runs, endurance obstacle course etc.) with minimal incidents.

In May there was the Hackney half marathon and the European swimming and diving championship. During Adrenaline Rush, there were 5 serious injury incidents including a broken spine when someone jumped onto the airbag another person had not yet climbed off, throwing the second person off onto the ground. There was a further broken spine, two broken ankles and a broken leg. The lessons from this have been passed back to the organisers, and this is one of the influences that has led to inviting the Safety Advisory Group (SAG) to more generally review arrangements for events going well beyond those for which there is a statutory obligation to consult. The Hackney Half Marathon saw LAS defining the numbers affected by heat (stress, exhaustion and stroke) as creating a significant incident and again lessons were fed back to the organisers of what is an annual event.

June saw two large events: Shell Make the Future London – which took over the entire south park without major incident and the first concert in the stadium – AC/DC which has been separately reported on to EMT. The slide on the ArcelorMittal Orbit opened and the operation of the slide is being closely monitored and further work is being carried out to optimise the PPE provided for slide riders and to clarify the level of disability that will still allow people to safely experience the slide. Throughout this period incidents have, with the exception of the Adrenaline Rush, been comparable with other times – with a few medical emergencies and first aid incidents, and a good response from the on-site teams and emergency services. 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 learnings to influence the future management of the Park as a whole and individual events. The process of scrutiny and support afforded event organisers remains sharp, whilst it is clear that responsibility appropriately rests with those organisers. The additional SAG scrutiny further strengthens these arrangements.

**Construction:** Works continue on the development sites: Chobham Manor is progressing well although the high turnover of managers is challenging, but the informal visits by LLDC/Mace are well-received and improvements made where suggested; Here East is nearing completion; Mossbourne Riverside Academt is a well-managed site with many initiatives to embed health and safety culture. The Twelve Trees Ramp and Stairs are nearly complete, with good management of high risk activities including lifting, working at height and working close to water. The close interface with the public has been particularly well-managed. The ArcelorMittal Orbit slide installation was a well-run if challenging project, which was completed without significant incident.

Across the Park hostile vehicle mitigation installations and resurfacing works were carefully segregated and completed without significant incident. The Stadium works are nearing completion: without a significant incident since November 2014, the AFR stands at zero and over 2.5m hours have been worked over this period.

The Community SHELТ continues to meet, quarterly, with new members joining such as Balfour Beatty for the Sweetwater development. The Forum aims to share good practice across all Park works, and will in future focus on different issues in more depth, such as occupational health.

Design and procurement activities mark the Stratford Waterfront and Cultural Quarter developments, with plans for a Healthy by Design workshop for the design teams and design management staff well.

## ARCELORMITTAL ORBIT SLIDE

In line with LLDC’s commitment to health and safety, we adopted a best practice approach to the design, installation, commissioning and operation of the Slide at ArcelorMittal Orbit:

**Preparation:** Once the slide project was agreed, LLDC appointed a reputable engineering consultancy to act as Principal Designer and procured a Tier 1 contractor to deliver the project. A world-leading company then developed the design and operated a design, manufacture and sectional testing programme prior to shipping the elements of the slide.

**LLDC Experience in Visitor Attractions:** LLDC followed its established record in providing adventurous visitor attractions: appropriate designers (competence based on skill, knowledge and experience), design reviews to “desk test” the proposed attraction, competent appropriate constructors/installers to undertake the required works, installation in accordance with design instructions, inspection and certification by a third party with competence in connection with the specific attraction, daily/weekly/monthly inspection and maintenance regime, annual re-inspection and certification by third party. For the Slide there was also a detailed operational management plan and staff training to execute it effectively.

**Construction Programme:** LLDC appointed a consultant as design guardian and third party checker. The appointed operator joined these to review each stage of the process. The Project Manager ensured that appropriate arrangements were in place with a timetable for inspections, testing, staff training for operations and other aspects. The designer/fabricator prepared an inspection and maintenance manual, with detailed guidance on the operational regime: there are O&M manuals for all aspects that are the base guide to inspection, maintenance and management. The construction/ installation was completed without significant incident.

**Inspection, Testing, Certification** ADIPS (Amusement Devices Inspection Procedures Scheme) has been adopted as an appropriate high standard for protecting the public. It represents good practice in line with HSE guidance HSG 175, and provides a certificate of conformity between design and construction. This included reviewing the operator’s operational management plan (daily pre-use checks, day-to-day operations and staff training). The final period of readying the slide for full public use involved extensive testing by LLDC, operator and independent assessor’s staff, which covered the safety aspects in detail as well as the visitor experience and the operational arrangements. With this all completed, evaluated and documented the slide was opened to the public (although work continues to determine fully the arrangements and limitations for enabling people with disabilities to safely use the slide). Annual third party ADIPS re-inspection and certification process will be established, with the first such re-inspection and certification undertaken before the year end so that any warranty items may be addressed.





**Property:** LLDC continues to actively manage the extensive property portfolio, with a particular focus on the integrity of structures and the safety of users including tenants. In the period Vittoria Wharf was inspected so that essential but minor maintenance activities could be defined, allowing the building to be cost-effectively occupied to the end of its useful life prior to planned demolition.

**Staff Health, Safety and Well-Being:** A lot of FM activity during this period has included re-energising the DSE assessment programme (selfassessment and specialist follow-up where required), staff training on this and First Aid to enhance the capabilities in-house, and one incident (hot water scalding) triggering a review of hot tap options. Future plans include further training, and this together with policies and procedures will be subject to a detailed review to ensure suitability and compliance. There will also be an appraisal of the arrangements for handling sensitive data, relevant for example to arrangements for people with any disability or impairment requiring consideration of work adaptations.

**Communications:** Extensive briefing material was presented to the new Mayor of London's team following the Mayoral election, focussing on opportunities for the Legacy Corporation to deliver the new Mayor's priorities.

Marketing activity focused on three key areas: the Easter school holidays, May half-term and the launch of the Slide at the ArcelorMittal Orbit. All three campaigns saw coordinated marketing and communications activity to raise awareness and to drive visitor numbers. The Slide campaign was the longest running featuring the construction process from beginning to end, the opening of online ticket sales and the opening of the attraction itself. Extensive and positive media coverage was achieved both before and after the Slide's opening which ran in tandem with a targeted marketing campaign using several channels including poster sites, social media and flyers. The campaign helped to achieve a sell-out opening weekend with more than 4,000 visitors in the venue's first five days of operation. The marketing campaign continues to focus attention on to the new attraction and to amplify the many positive comments posted on online from users.

Other activity during the period included PR and marketing support for the European Aquatics Championships in May, supporting the V&A and Smithsonian on their announcement on collaboration in June, the Stadium's first concert with AC/DC and marking key milestones in the venue's transformation such as the laying of the new athletics track.

## 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.	G
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