

**CORPORATE
PERFORMANCE
JAN–MAR 2017
Q4 2016/17**

INCLUDING ANNUAL UPDATE ON STRATEGIC MEASURES

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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. This quarter's report is an extended version of the Corporate Performance Report reporting on each measure in the Five Year Strategy, setting out progress to date and activities planned for the future. Each measure has a RAG rating against it, definitions are below:

Red – measure off track for meeting target or completion date.

Amber – measure progressing more slowly than initial milestones but still expected to meet completion date.

Green – measure on track to meet target or completion date.

Blue – LLDC is one of many organisations contributing to this measure. Targets have been set as part of the Growth Boroughs' Convergence Strategy.

SUMMARY OF PROGRESS IN THE QUARTER JANUARY TO MARCH 2017

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

- Total visitor numbers to the Park in 2016/17 were 5.6m exceeding the estimated figure of 5.5m.
- Target for visitors to the London Aquatics Centre, the Copper Box Arena and ArcelorMittal Orbit also exceeded annual targets. In addition, during 2016/17, over 140 events and filming activities took place on the Park, excluding the Venues, raising £1.6m for LLDC, E20 and LS185.
- Chobham Manor Phases 3 and 4 Reserved Matters Application (RMA) approved by Planning Decisions Committee with the exception of the mixed use building which was deferred.
- Planning permission granted for East Wick and Sweetwater RMA and the required infrastructure planning application including Fish Island bridges.
- Completion of work to repair and enhance Silvocea Way, a riverside walkway along the west of the river Lea, as part of the Leaway pedestrian and cycle route programme.
- A new cohort of 48 young people was selected for the Legacy Youth Voice, our youth panel who help to shape the future of the Park.
- The Design...Engineer...Construct curriculum was promoted through an event and a short film.
- Funding secured from Sport England to extend LLDC's Active People, Active Park community sports programme to 2018.
- The establishment of the Last Mile Strategic Group with LB Newham, LS185, Westfield and TfL. This is a strategic group at a senior level looking at crowd movements on the Park and between the Stadium and the stations.

- Announcement that the East London Waterways Festival to be held on the Park in August 2017.
- Submission of Pudding Mill Supplementary Planning Document (SPD) to Board.
- Board and GLA approval for LLDC's 2017/18 budget.

Aims for next period

- Approval of Hackney Wick Central planning application by the Planning Decisions Committee.
- Successful completion of construction work at Hackney Wick Station during the Easter Blockade.
- Submission of UCL's town planning application
- Second Block of Chobham Manor Phase 1 completed and handed over to occupiers.
- Submission of Bromley-by-Bow and Hackney Wick and Fish Island SPDs to Board.
- Summer concerts held in the London Stadium.
- Submission of Active People Active Park bid to Sport England.
- Decision on award to LLDC of 'Investing in Volunteering' status.
- Submission of LLDC's annual Environmental Sustainability report for 2015/16.

FINANCIAL PERFORMANCE SUMMARY

	Month Mar 17			Full Year 2016/17		
	Actual £000	Budget £000	Variance £000	Actual £000	Budget £000	Variance £000
Capital Income						
Development	0	(6,769)	6,769	(17,809)	(46,756)	28,947
Cultural and Education District	(288)	(1,893)	1,605	(746)	(14,881)	14,135
Park Operations and Venues – excl Trading	(46)	0	(46)	(46)	0	(46)
Stadium	0	0	0	(200)	0	(200)
Total Capital Income	(334)	(8,662)	8,327	(18,801)	(61,637)	42,836
Capital Expenditure						
Development	3,334	8,536	(5,201)	21,423	39,311	(17,888)
Finance and Corporate Services	(1,584)	205	(1,789)	(4,593)	2,036	(6,629)
Cultural and Education District	(65)	4,776	(4,841)	19,047	48,361	(29,314)
Park Operations and Venues – excl Trading	321	459	(138)	6,708	11,477	(4,769)
Regeneration and Community Partnerships	167	906	(739)	784	3,466	(2,682)
Stadium	1,328	26	1,302	35,541	7,585	27,956
Contingency	(289)	0	(289)	(289)	10,284	(10,573)
Total Capital Expenditure	3,211	14,907	(11,696)	78,622	122,521	(43,899)
Net Capital Expenditure	2,877	6,246	(3,368)	59,821	60,884	(1,063)
Revenue Income						
Communication, Marketing and Strategy	0	0	0	(46)	0	(46)
Executive Office	0	0	0	(18)	0	(18)
Development	0	(20)	20	0	(179)	179
Finance and Corporate Services	(20)	(7)	(13)	(774)	(85)	(689)
Park Operations and Venues – excl Trading	(431)	(619)	188	(2,967)	(2,880)	(87)
Park Operations and Venues – Trading	(626)	37	(662)	(7,231)	(5,775)	(1,455)
Planning Policy & Decisions	(77)	(90)	14	(1,966)	(1,085)	(881)
Regeneration and Community Partnerships	(65)	0	(65)	(273)	(265)	(8)
Stadium	(205)	0	(205)	(469)	0	(469)
Total Revenue Income	(1,423)	(700)	(723)	(13,744)	(10,268)	(3,475)
Revenue Expenditure						
Communication, Marketing and Strategy	318	183	135	2,130	2,220	(90)
Development	15	9	5	53	118	(65)
Executive Office	242	170	73	2,114	2,142	(29)
Olympicopolis	0	0	0	0	0	0
Finance and Corporate Services	645	555	90	5,118	6,421	(1,303)
Park Operations and Venues – excl Trading	836	1,270	(434)	7,886	8,776	(890)
Park Operations and Venues – Trading	754	1,212	(458)	7,788	8,963	(1,175)
Planning Policy & Decisions	277	196	80	2,835	2,357	477
Regeneration and Community Partnerships	640	745	(105)	3,615	4,359	(744)
Stadium	62	0	62	340	0	340
Contingency	289	0	289	289	700	(411)
Total Revenue Expenditure	4,078	4,340	(262)	32,167	36,056	(3,888)
Net Revenue Expenditure	2,655	3,641	(986)	18,424	25,787	(7,363)

	Month Mar 17			Full Year 2016/17		
	Actual £000	Budget £000	Variance £000	Actual £000	Budget £000	Variance £000
Trading						
Timber Lodge Café	(2)	3	(5)	38	36	2
ArcelorMittal Orbit (AMO)	1	13	(12)	(207)	150	(357)
The Podium	(7)	(12)	5	(85)	(115)	30
London Aquatics Centre	(76)	747	(824)	1,442	2,907	(1,465)
Copper Box Arena	65	70	(5)	828	893	(65)
3 Mills Studio	317	(39)	356	(776)	(190)	(586)
Off Park Properties	(169)	466	(635)	(683)	(495)	(188)
Total Trading Net (Surplus)/Deficit	129	1,249	(1,120)	557	3,187	(2,630)

	Opening balance	Year to date	Closing balance
Borrowings from GLA (£000)	271,567	65,158	336,725

S106 balance	15,385
CIL balance	3,119

Capital

Total capital income is significantly lower than budget reflecting slippage in the timing of Chobham Manor receipts (£27.0m) and lower than expected contributions from UCL for the Cultural & Education District (£13.4m). The UCL contributions shortfall offset costs incurred, which are also expected to be under budget, as set out below. Note that the Chobham Manor slippage also impacts the Chobham Manor CIL payment, Estate Charge receipts in Park Operations and Venue and the Corporation Tax liability in Finance and Corporate Services.

Total capital expenditure is underspent by £43.9m (35.8%) at year-end, driven by underspends across all directorates (other than Stadium). The CED underspend (£29.3m) reflects the decision to transfer Stage 2 Design to UCL and other timing differences. Development's underspend (£17.9m) is mainly caused by the delay to Eastwick & Sweetwater specified infrastructure works (caused by design delays and planning issues) and the decision to defer 3 Mills River Wall works. Included in the Finance and Corporate Services outturn is the £5.4m in-year repayment of VAT from the partially exempt special method agreed with HMRC and an expected £1.7m repayment of Corporation Tax, both reflected as reduced capital expenditure. Note that, based on the latest assessment, £0.3m of capital expenditure requires reclassification as revenue expenditure - for presentational purposes this is shown as a reduction of expenditure in the contingency line.

Revenue

Revenue income for the year is £13.7m, which is £3.5m (33.8%) ahead of budget mainly due to higher trading income, planning fees (from a number of large-scale developments) and programming and events income. The favourable variance for programming and events income is offset by adverse variances for rental from Here East and Off-Park Properties and reduced income from Estate Charges reflecting delays in Chobham Manor occupations. There is a positive variance on Stadium cost recharges (£0.5m), however these are offset by corresponding expenditure.

Revenue expenditure is underspent by £3.9m (10.8%) at year-end, driven mainly by a reduction in expected use of contingency, a £0.9m repayment of VAT, reduced expenditure in Trading (London Aquatics Centre and 3 Mills) and slippage in Regeneration (socioeconomic) expenditure to the next financial year, offset set by increased insurance costs relating to E20 (recharged).



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
Progression of Chobham Manor Development.	Block 1D is now complete with all 56 homes fully occupied, block 1C, with 109 homes, is due to complete by June 2017. Piling works for Phase 2 (207 homes) have continued on schedule
East Wick and Sweetwater Phase 1 planning approved (RMA) and construction commenced.	The RMA for Phase 1 was granted planning permission in January 2017 and the start on site date is planned for late summer 2017.
Construction start on the Bobby Moore Academy (formerly DRET London Free School).	Construction on the primary school commenced in August 2016; construction work on the secondary school commenced in November 2016.



Milestones for completion in 2016/17	Estimated date and comment
	
<p>Phased opening of Mossbourne Riverside Academy for 2016/17 school year.</p>	<p>COMPLETE</p> <p>The school opened successfully in September 2016.</p>
<p>Road adoptions complete.</p>	<p>Marshgate Lane on schedule for adoption by the Local Authority following completion of feeder pillars work, scheduled for April 2017. Waterden Road feeder pillars work complete, adoption will follow Parkes St. junction re-positioning works and is estimated to be complete by summer 2018. Carpenters Road to be adopted following completion of the Stratford Waterfront site in 2021.</p>
<p>3 Mills Studios future use agreed.</p>	<p>Discussions with partners ahead of presenting options for a decision.</p>
<p>Commencement of improvement works to infrastructure at Hackney Wick Station.</p>	<p>COMPLETE</p> <p>Construction commenced. (update on progress below)</p>
<p>Leaway: completion of Twelvetrees bridge ramp.</p>	<p>COMPLETE</p> <p>Construction of the Twelvetrees bridge ramp completed in December 2016.</p>

Milestones for completion in 2016/17	Estimated date and comment
Completion of H10 Wallis Road Bridge ramp by TfL.	Project transferred to TfL for delivery, awaiting a programme and completion of contractor procurement. The aim is that completion should be by September 2017; the bridge will then be handed back to LLDC.
Rick Roberts Way: complete masterplanning brief.	Work continues with joint landowners LB Newham and stakeholders to reach agreement on a delivery strategy and programme, this will be informed by the completion of a Capacity study which commenced in this period following appointment of consultants and is due to be complete in July 2017.
Hackney Wick Central: grant of outline planning permission.	Planning determination is expected in April 2017. (this was granted in April 2017)
3 Mills river wall repairs complete.	Planning permission has been granted and enabling works will be completed in summer 2017. Main works are currently on hold pending a decision on the Studios' future use.
Commencement of improvement works to infrastructure at Stratford Station.	Planning permission has been granted and the project is on hold subject to funding.
Seek approval for public consultation on Pudding Mill Lane Supplementary Planning Document (SPD).	<p>COMPLETE</p> <p>Approved in October 2016.</p>
Deliver an effective and responsive planning service. At least 70% of applications determined in time.	This target has been exceeded with between 81% and 96% of applications determined in time each month.
Number of enforcement cases closed per month.	In this quarter no enforcement cases were closed but this followed on from a focus on these cases in the previous quarter resulting in 38 cases being closed. 14 cases remained open at the end of this quarter.

PROGRESS AGAINST 5 YEAR STRATEGY OUTCOME MEASURES

Outcome measure to 2020	Performance and Commentary	RAG
Planning for c8,000 homes across the LLDC area, including affordable homes in line with the Mayor's ambitions and housing mix to meet local need (as per the Local Plan).	1,380 new homes were granted planning permission of which 191 were affordable.	G
Building on site or completed on approximately 2,350 homes on LLDC land.	On LLDC land 466 properties under construction (of which 56 completed). Across LLDC planning area 3,800 homes under construction (as at Dec 16).	G
Mossbourne Riverside Academy School and Bobby Moore Academy open and 1,200 school places delivered.	Mossbourne Riverside Academy opened in permanent location in 2016 and currently has pupils in reception and year one. Bobby Moore Academy (primary and secondary school sites) under construction.	G
Plans and designs in place for total LCS commitment of 1,052sqm social infrastructure.	Primary School: Gross Internal Area is 2,295 m2 Net Internal Area is 2,168 m2 Secondary School: Gross Internal Floor Area for the DRET Secondary school is 9935m2	G
Off-Park physical regeneration programme completed (station improvements, Leaway, A12 connectivity).	Hackney Wick station improvements underway. Planning permission obtained for Stratford Station. Leaway projects; Twelvetrees Ramp open and Silvocea Way complete.	G
Development of local neighbourhood centres at Hackney Wick, Bromley by Bow and Pudding Mill proceeding in line with plans.	Bromley by Bow masterplan prepared with landowners and SPD prepared by PPDT. Draft delivery strategy to be prepared in 2017/18. Pudding Mill Lane masterplan prepared and SPD adopted. Hackney Wick neighbourhood centre planning approved. Accelerated delivery options under review.	A

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Outcome measure to 2020	Performance and Commentary	RAG
Smart, Sustainable District plan finalised and embedded with partners and operators.	QEOP has been a member of Smart Sustainable District (SSD) network since 2015 and is working with a range of partners to trial integrated solutions to climate change. An annual SSD outputs report has been produced for 2016 and workshops are being delivered to define new work streams for 2017/18.	G
Meet – and aspire to exceed – LLDC design, accessibility and sustainability standards on all developments.	All projects subject to internal and external design review against LLDC and relevant standards. Chobham Manor Phase 1 on site – ongoing review of design details. East Wick Phase 1 permission granted. Favourable QRP report. Investigating how LLDC design quality policy and standards can be updated.	G
Meet Local Plan sustainability standards (water efficiency, reduced carbon emissions, non- car transport provision).	No developments failed to receive planning permission for sustainability reasons.	G
Perceptions measure: % of east Londoners agreeing that benefits of London hosting 2012 Olympic & Paralympic Games have been delivered (overall regeneration).	GLA survey ceased to collect this data, however, YouGov survey (Dec 16) showed 60% of east Londoners surveyed thought that QEOP is playing a leading part in the regeneration of east London.	G
Contribute to improvements in growth boroughs’ convergence indicators relating to housing units and affordable housing units.	61,335 planned and over 26,000 affordable units delivered since 2009 (3,200 for year). LLDC is one of many organisations contributing to this measure.	B

COMMENTARY ON KEY LIVE PROJECTS

Chobham Manor: In November 2012 LLDC entered into a development agreement with Chobham Manor LLP (a joint venture between Taylor Wimpey and London & Quadrant). All the units on Phase 1 have been pre-sold and whilst there have been some construction related difficulties that have delayed progress, construction work is now proceeding well: Block 1D is now complete with all 56 homes fully occupied, block 1C, with 109 homes, is due to complete by June 2017. We have been working with the development partners, Taylor Wimpey and L&Q, to ensure that the problems that have arisen on Phase 1 have been fully identified and addressed, and will not recur on future phases. The piling works for Phase 2 (207 homes) have continued on schedule and has completed for the first block (2a) where construction of the substructure has commenced. Applications for Reserved Matters Approval (RMA) for phase 3 (253 homes) and phase 4 (140 homes) was reported to the Planning Decisions Committee (PDC) at its 28 March 2017 meeting. The PDC resolved to grant consent for Phase 4 and phase 3 with the exception of the mixed use block (plot 6.3e) which was deferred pending further work relating to the nursery's aspect and daylighting.

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 in April 2017.

East Wick and Sweetwater: Places for People and Balfour Beatty have been appointed to bring forward plans to create new neighbourhoods in East Wick and Sweetwater. The plans include building up to 1,500 new homes with up to 30 per cent affordable and 500 private homes to rent on the Park, six years ahead of the original masterplan. Work to develop East Wick and Sweetwater will create a vibrant new community on the west of the Park, linking to existing communities in Hackney Wick and Fish Island. The aim is to complete the development in 2023. The RMA for Phase 1 was granted planning permission in January 2017 and the start on site date is planned for late summer 2017. Construction work on the LLDC funded infrastructure works for the development, including new roads and Fish Island bridges, is due to start on site in June 2017. An RMA and a non-material amendment for the Fish Island bridges (Monier Road and Stour Road) were submitted and granted planning permission by the Planning Decisions Committee, following lengthy discussions, at its 28 March 2017 meeting.

The **Bobby Moore Academy**, 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. Construction on the primary school commenced in August 2016. Full opening date for the primary school site is due to be December 2017 with sectional opening from Sept 2017. Milestones in this period included completing the external envelope, commencing the cladding, underfloor heating has been completed to the ground floor and the first fix mechanical and electrical has commenced. The construction phase on the secondary school commenced in November 2016 and is on schedule to meet its opening date of September 2018: in March 2017 the ground floor slab, ground to first floor columns and walls and first floor slab were complete.

Leaway: Construction of the **Twelvetrees Bridge**

pedestrian and cycle ramp at Bromley by Bow completed in the last period, closing a major gap in the Leaway which is the continuous pedestrian and cycle route from Queen Elizabeth Olympic Park to the Royal Docks and River Thames.

As a result of this and other works led by the Corporation the Leaway now runs off-road, alongside the river and canals, except for a short stretch between Cody Dock and Canning Town, which still uses roads. This final gap will be closed once Poplar Reach Bridge is constructed across the Lea as part of the Mayor of London’s Poplar Housing Zone. As well as enabling many more people to enjoy the river valley, these small



infrastructure projects are essential in allowing new homes to be built on a string of derelict post-industrial sites along the valley. LLDC also completed work on behalf of LB Tower Hamlets to repair and enhance **Silvocea Way**, a riverside walkway along the west of the river Lea.

The **Local Plan** was adopted by the Board in July 2015 following a public examination and consultation. A series of supplementary Planning Document (SPDs) have been developed: the Pudding Mill SPDs was adopted in this period. The Bromley-by-Bow and SPD has been developed into its final draft form and the consultation report prepared for adoption in April 2017 under delegated authority. The Hackney Wick and Fish Island SPD will be submitted to Board for adoption in May 2017.

In January 2017 PPDT wrote to all of the then applicants for the proposed asphalt production plant at **Bow East** and to DB Cargo as leaseholder of the site to confirm that none of the applications could be recommended for approval and recommending that the applications be withdrawn (an application for an asphalt production plant at the site has subsequently been received but the use was included in the cumulative assessments on which PPDT based its comments to DB Cargo and the other developers). PDC was briefed on the applications in February 2017 and as a result, PPDT contacted the applicants again to discuss withdrawal of the current applications. Applications relating to the next phases of **International Quarter London** (IQL) continue to be processed, office space at plot S9 was approved at the March 2017 PDC and the first plot for IQL North – plot N22 which is north of the Stratford International Station – is due to be reported to PDC in April 2017.

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 4 2016/17 three LLDC CIL payments were received.

Date	Amount
09/01/2017	£906,563.71
10/02/2017	£556,351.83
Total	£1,462,915.54

The Legacy Corporation has continued to collect Mayoral CIL: during Quarter 4 2016/17 £1,632,360.55 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 the 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. Construction commenced in August 2016. The major focus of work in this period was preparing for the Easter blockade: preparations are on schedule, supported by a full-day workshop held on 15 March 2017 to walk through the construction activities in detail hour-by-hour. LLDC has in place comprehensive contingency arrangements ahead of the Easter blockade. (The Easter blockade was undertaken successfully and on schedule by Network Rail on the weekend of 15 April 2017, a full update will be given in the next report – an image following the completion of this work can be found below). Piling has now completed to the embankment retaining structures, and piling for the new ticket hall is now underway. The subway box structure is now complete and awaiting waterproofing. The temporary ticket office has been completed and is in use.

Hackney Wick regeneration: The outline planning application for the regeneration of the central area around Hackney Wick station was submitted for planning approval in April 2016. The application was submitted jointly with LB Hackney and prioritised retaining and re-providing employment space. Following a briefing to the Planning Decisions Committee (PDC) in October 2016, Committee members visited the site. Following a further briefing in January 2017, an additional amount of affordable housing was included within the scheme and amendments to reduce some of the taller buildings proposed was confirmed to PPDT. The application is scheduled to be determined by PDC in April 2017 (planning permission for the scheme was granted in April 2017 – a full update will be given in the next report). LLDC has also continued to work with the Mayor of London to explore accelerating housing delivery and affordable housing in relation to its future development sites: work continues with joint landowners, LB Newham and stakeholders to reach agreement on a delivery strategy and programme for Rick Roberts Way informed a Capacity study which commenced in this period; and work is ongoing to progress planning, design and procurement for the Pudding Mill Lane site.

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.	Significant financial and reputational impacts.	Consider options to best meet competing priorities. Close working with GLA, including on affordable housing.	R
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.	Significant reputational implications.	Consider options to best meet competing priorities. Discussions with the GLA and partners; market analysis.	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.	Significant financial and reputational impacts.	Close working with the Mayor of London on housing strategy and planning, and with land owners.	R
Risk that Hackney Wick Station improvements costs will exceed budget.	Reputational and financial impacts.	Understand LLDC risk exposure and manage accordingly, including insurance cover where possible.	R
Risk that proposed Hackney Wick 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 for determination in April 2017. Continued consultation and engagement with planning and stakeholders.	R

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KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
Risk relating to agreeing future use for 3 Mills Studios.	Significant reputation impacts.	Discussions with stakeholders ahead of presenting options for a decision.	A
Risk about successful implementation of the Local Plan.	Reputational impacts.	Progress reporting including annual monitoring report.	A



Construction of the Twelvetrees Bridge pedestrian and cycle ramp at Bromley by Bow completed in the last period, closing a major gap in the Leaway.

WORK

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

London has a growing economy: the GLA projects that the number of jobs in London could grow by 750,000 between 2010 and 2031, across a diverse range of sectors. Nearly half (48 per cent) of employment growth in this period is expected to happen outside central London, and businesses are looking east for space to grow. Queen Elizabeth Olympic Park is perfectly positioned to support this trend, with excellent transport links, space for office and workshop accommodation at Here East, and with housing and leisure on the doorstep. The surrounding area includes International Quarter London (IQL) to where organisations including Transport for London (TfL) and the Financial Conduct Authority (FCA) are planning to re-locate, and it is hoped will be joined by major commercial companies); Westfield (Europe’s largest urban shopping centre); Stratford town centre; the developing Neighbourhood Centre of Hackney Wick – which all have existing and potential thriving business communities including a wide range of SMEs; and the Here East Innovation Centre in the Press and Broadcast Centre buildings on the Park. 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

Targets	Performance and commentary
<p>Construction workforce targets (current rather than lifetime figures):</p> <ul style="list-style-type: none"> • 25% of the workforce have permanent residency in Host Boroughs • 10% of the workforce were previously unemployed • 25% of the workforce are from BAME groups • 5% of the workforce are women • 3% of the workforce are disabled • 3% of the workforce are apprentices 	<p>The most recent figures available are to end of March 2017</p> <ul style="list-style-type: none"> • 25% of construction employees working on the Park are Host Borough residents • 0% of the workforce were previously unemployed • 53% of the workforce are from BAME groups • 1% of the workforce are women: under-reported due to a system error, April figure is 4% • Disabled people not captured due to a system error, April figure is 4% • 5% of the workforce are apprentices
<p>Copper Box Arena and London Aquatics Centre workforce targets (current rather than lifetime figures):</p> <ul style="list-style-type: none"> • 70% of the workforce have permanent residency in the Host Boroughs • 55% are from BAME groups • 50% are women • 3 – 5% are disabled 	<p>The most recent figures available are as of June 2016 (these figures are reported annually):</p> <ul style="list-style-type: none"> • 72% workforce Host Borough residents • 41% workforce are from BAME groups (see commentary below) • 51% workforce are women • 3% workforce are disabled <p>The 41% figure is as of September 2016 following the inclusion of catering staff who had not previously been counted.</p>
<p>Estates and Facilities workforce targets (current rather than lifetime figures):</p> <ul style="list-style-type: none"> • 70% of the workforce have permanent residency in the Host Boroughs • 25% are from BAME groups • 30% are women • 5% are disabled 	<p>As of March 2017 the workforce performance is shown below:</p> <ul style="list-style-type: none"> • 67% workforce Host Borough residents • 61% workforce are from BAME groups • 32% workforce are women • 5% workforce are disabled

PROGRESS AGAINST 5 YEAR STRATEGY OUTCOME MEASURES

Outcome measure to 2020	Performance and Commentary	RAG
Around 8,000 jobs through developments on Queen Elizabeth Olympic Park.	LLDC led construction: 12,509 Other Park construction: 1,270 LLDC end use: 770 Other Park end-use: 222	G
Stimulation of business growth in the MDC area: measured through net gain in employment floorspace.	In 2016 a net loss of 5,503 sqm B use class employment floorspace through granting of planning permission. (A total of 17,778 sqm of B Class employment floorspace was given planning permission within 2016. Of this 4,051 sqm was Low Cost workspace). Although there was an overall loss in B Class floorspace, there is an increase in non-residential floorspace of around 3,800sqm. This is consistent with the aims of the Local Plan which allows for some re-provision of employment floorspace within mixed used development.	G
Minimum % workforce jobs secured by growth borough residents (30% construction; 25%-85% end use depending on sector). These figures are over the lifetime of the project.	Construction snapshot (Dec 16): Local: 26% End use snapshot (Dec 16)Local: 63%	G
% of workforce from priority groups(targets defined by sector and development). These figures are over the lifetime of the project.	Construction snapshot (Dec 16): BAME: 52% Women: 4% Disabled: 2% Apprentices: 3% (monthly snapshot) End use snapshot (Dec 16) BAME: 65% Women: 35% Disability: 6%	G
5% apprentices in the workforce (construction, EFM, end use).	Average 3%	A

Outcome measure to 2020	Performance and Commentary	RAG
Hackney Wick Neighbourhood Centre first phase on-site.	Start on site delayed by planning permission and station works. Planning approved April 2017. Procurement and delivery strategy to be prepared early 2017/18 and start on site anticipated in 2018/19 after station works complete.	G
Here East fully occupied with planned profile of tenants.	Here East are reporting a high interest in tenancy with initiatives such as a permanent facility for Here East's innovation centre, Plexal, opening in June 2017 and Studio Wayne Macgregor in March 2016. UCL's Bartlett Real Estate Institute is at Here East and UCL will begin teaching there later in 2017.	G
At least the London Living Wage paid to all directly employed staff at LLDC and by all its Tier 1 contractors and direct suppliers; apprenticeships paid at least to the national minimum wage.	Confirmation of London Living Wage from LLDC and all Tier One employers / contractors. Apprentice wages tbc.	G
Perceptions measure: % of east Londoners agreeing that benefits of London hosting 2012 Olympic & Paralympic Games have been delivered through increased business and job opportunities.	GLA survey ceased to collect this data, however, YouGov survey (Dec 16) showed 53% of east Londoners surveyed thought that QEOP is creating new jobs and business opportunities for local people.	G
Stronger retail centres: vacancy rates lower than London average.	London-wide vacancy rate 8.4% Stratford Metropolitan Centre (within LLDC area) 6.2%; East Village 15.8%. Hackney Wick Neighbourhood Centre 6.7% (should note that the HW Neighbourhood Centre data represents only the 15 existing A class retail units and is not representative of the future potential extent of retail use through new development.	G
Number of opportunities relating to Park development successfully awarded to local businesses.	Measured through impact of LLDC's commercial activities on local businesses. For 16/17 local spend was £1.3m (2% of spend) <i>NB The measurement has changed to measure the actual value of spend with local firms, excluding major corporates with E14 postcodes.</i>	A

Outcome measure to 2020	Performance and Commentary	RAG
Contribute to reduction in percentage of working age population of growth boroughs with no qualifications.	Figure has worsened. Currently 10.0% vs London 7.3% (difference of 3.6%). The Culture and Education district is intended to help address this measure through education programmes and raising local aspirations. LLDC is one of many organisations contributing to this measure.	B
Contribute to increase in working age population of growth boroughs qualified to at least Level 4.	Gap narrowed to 6.7% (an improvement of 1.3%). LLDC is one of many organisations contributing to this measure.	B
Contribute to reducing the unemployment rate 16+ in growth boroughs.	Rate has increased slightly by 0.1% to 2.3%. LLDC is one of many organisations contributing to this measure.	B
Contribute to raising the median earnings for full time workers living in growth boroughs.	Gap has increased by over 1% to 7.3%. Conclusion is that employment creation across east London has been at entry / low paid levels. LLDC is one of many organisations contributing to this measure.	B
Contribute to % 19 year olds resident in growth boroughs achieving level 3 threshold.	Performance is improving year on year and gap closed to 3% (from 3.5% last year). LLDC is one of many organisations contributing to this measure.	B
Contribute to increasing the employment rate aged 16-64 of growth borough residents (recorded as % Economically active people in employment).	Gap narrowed to 3.8% (an improvement of 1.9%). LLDC is one of many organisations contributing to this measure.	B

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. This includes supporting recruitment and working with Park employers to create job, skills training and apprenticeship opportunities for local people. With a few small exceptions (as noted below), 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 **EFM** contract with Engie is not hitting the Host Borough employment target: under-performance is due to low workforce churn of retained staff and difficulties encountered in recruitment for a range of facilities management roles.

LLDC is spearheading an intervention with employers linked to the Park with local schools and Further Education (FE) colleges to develop **young people's skills** so they become the built environment professionals that the construction/built environment industry of the future will need. This responds to an increasingly digitised construction and built environment sector which has unlocked more efficient methods of designing, creating and maintaining assets, changing the way the industry designs, engineers and constructs. Industry leading employers are looking for established mainstream educational provision to provide the necessary curriculum-based interventions required to develop a pipeline of built environment professionals that the industry will need in the short, medium and long-term to respond to its evolving skills requirements.

To respond to this opportunity, the LLDC is delivering an accredited Level 1/2/3 curriculum-based **Building Information Modelling (BIM)**/built environment course with Class of Your Own, the industry-recognised national leader in BIM/built environment educational delivery. The programme will be rolled out in local schools and FE colleges across east London using the Park and the CED development as the platform to work with employers on its delivery.

Employers will participate in the project by sponsoring schools, allocating specialist staff to support teachers in the delivery of specific modules (e.g. engineering, BIM 3D modelling, sustainability, accessibility/inclusive design, project management) and providing project-based learning opportunities and work placements.

LLDC also delivered a programme of introductory workshops with schools and employers in autumn 2016 and is now working with Bow School, New Vic, Newham College, Stratford School and St Paul's Way Trust with a view to beginning the curriculum delivery in Sept. 17. An event to mark the success of the workshops was held in January 2017 supported by a short film about the programme: https://www.youtube.com/watch?v=q0GVx_UU2Cw&feature=youtu.be

ACHIEVEMENTS IN THE LAST PERIOD INCLUDE:

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

- ENGIE launched recruitment for permanent ArcelorMittal Orbit Visitor Experience Host role.
- The initial Introduction to Construction courses celebrated their completion and candidates are interviewing for apprenticeship job roles.
- Park Champions Investors in Volunteers application submitted.
- Presentations on the Libraversity business plan to LLDC and East Wick and Sweetwater Joint Venture and discussion on next steps.
- Recruitment of 10 schools to receive support from UCL Engineering for Shell Bright Ideas Challenge underway.



Here East (former Press Centre and Broadcast Centre):

This period, particularly March, was extremely busy in terms of events. The Tech London Advocates Women in Tech conference on the 9 March attracted 450 visitors from across the industry, followed by Developers Workshop for 50 members of the public on 28 March and then the largest event Here East has had to date: the Samsung S8 Product Launch. The launch consisted of 2 days’ staff training for 450 Samsung global staff and the launch day itself attracted 950 members of the press. On 30 March, 64 bits ‘an exhibition of the webs lost past’ opened to the public running until 21st April, with the support of Park volunteers.

This period was also very positive in terms of tenancy at Here East with high amounts of interest from the market.

With the good weather at the end of the period the footfall at Canalside’s increased, clearly demonstrating the impact the weather has on the destination. Work continues to be done to market the destination and to make it a vibrant and safe place to visit.

Studio Wayne McGregor opened a purpose built creative arts space, providing a unique resource for Wayne McGregor’s dance company, artists and communities within the Broadcast Centre. The spaces is home to two of the largest dance studio’s in London along with a series of spaces to collaborate, make and create.

The opening of Here East’s Innovation Centre, Plexal is on track to open in June 2017, with 100 individuals from start-up businesses from the technology sector already in occupation to support the emerging need, whilst their permanent facility is completed.

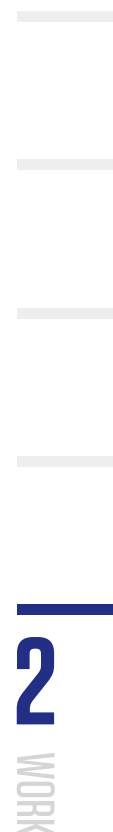
Local employment continues to be a focus and despite a slight dip of 3% from Q3, 48% of the Here East team are from one of the four growth boroughs.

Finally, future event planning is positive with key collaborative events such as the autonomous vehicles launch that will take place in the Park and Here East.

3 Mills Studios continues to operate successfully, and has enjoyed occupancy at 90% of capacity this year. LLDC’s Executive approved a rate card increase of 2.4% on average for the Studios, with the individual increases varying according to the quality and popularity of the studio facility.

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.	COMPLETE The Stadium opened for the start of the 2016/17 football season.
Host major sports events including London Anniversary Games; World Track Cycling Championships; Men and Women's Championship Hockey and Sport Relief. Hold the Make the Future event.	COMPLETE Update on events is provided below.
Throwing Field for the World Athletics Championships commenced by UKA.	This is being delivered by the Organising Committee who are reviewing the position of the Throwing Fields in the Park.
Maintain Green Flag status for the Park.	COMPLETE Following a 'mystery shopper' visit The Green Flag status was awarded to the Park in July 2016 for a second successive year.
The Slide at the ArcelorMittal Orbit complete and open.	COMPLETE The Slide at the ArcelorMittal Orbit opened on 24 June and has attracted over 100,000 users to date.

Target for 2016/17	Performance to date
London Aquatics Centre throughput of 712,000.	2016/17 throughput was 1,029,375 so this target has been exceeded.
Copper Box Arena throughput of 440,000.	2016/17 throughput was 447,843 so this target has been exceeded.
ArcelorMittal Orbit throughput of 163,000.	2016/17 throughput was 193,147 so this target has been exceeded.

PROGRESS AGAINST 5 YEAR STRATEGY OUTCOME MEASURES

Outcome measure to 2020	Performance and Commentary	RAG
Stadium completed and operating safely and effectively by Summer 2016.	Stadium opened in Summer 2016. First high profile concert (AC/DC) took place in June and West Ham United first match was held in August 2016.	G
Varied annual events programme delivered for a range of audiences in collaboration with partners and operators.	Over 400k people attended the outdoor events programme in 2016/17. High profile events included the Shell Make the Future Festival and the urban Beach.	G
Brand strategy for Queen Elizabeth Olympic Park embedded with partners, developers and operators.	Created new brands for the ArcelorMittal Orbit Slide and GDI Hub, and continued to develop London Stadium brand in line with commercial opportunities. Worked with Chobham Manor on consumer brand presentation, and agreed overall revised approach to development hoardings. Identified way forward for brand strategy.	G
Access to waterways opened up via Canal Park and the Leaway. Update to strategy: Canal Park completed and responsibility handed over to LLDC in spring 2016.	Twelvetreets Ramp open and Silvocea Way complete.	G
Queen Elizabeth Olympic Park protected as one of the largest metropolitan parks in east London.	Open space has not changed and parkland environment remains protected.	G
Maintain Green Flag status.	Green Flag judges visited in summer 2016 and Green Flag status was awarded to the Park. New application made for 2017 – judging will take place May 2017.	G

Outcome measure to 2020	Performance and Commentary	RAG
On trajectory to be operating in a break even position.	LLDCs long term forecasts show a trajectory to breakeven within available GLA grant funding by 2025, however, there are a number of risks inherent in the forecast.	A
Visitor numbers sustained and increasing in line with Park development.	5.67m visits to the Park in 2016/17. Over-achieved against a forecast of 5.4m visits.	G
Net promoter score maintained.	Visitor Survey results showed NPS score of +47. (NPS score of >1 considered good, >50 is excellent).	G
Meet – and aspire to exceed: design, accessibility sustainability standards ...on all projects.	All projects subject to internal and external design review against LLDC and relevant standards. Investigating how LLDC design quality policy and standards can be updated.	G



COMMENTARY ON VISIT ACTIVITIES

The Legacy Corporation, on behalf of E20 Stadium LLP (a joint venture between the London Legacy Development Corporation and Newham Council) has completed its work to transform the Stadium in the Park into a year round multi-use venue to deliver a permanent sporting, cultural and community legacy in east London.

When the initial Premier League matches were held in the London Stadium at the start of the 2016/17 football season, the behaviour of some fans both in the ground and in the surrounding area led to serious disorder and reputational issues. Chris Allison, a crowd safety and security expert, was engaged by E20 Stadium LLP to review plans and procedures and he continues to support improving the working arrangements across all of the parties involved. Considerable improvement has now been made and there have now been over 10 consecutive fixtures with no significant incidents. Current initiatives that we are supporting, with Chris Allison's input, include:

- progressing arrangements between LS185 and Westfield about using the Northern Ticket Hall only for football spectators egress, which would reduce complexity and risk;
- a table-top exercise to review and rehearse the impact of the new egress plan, and contingency plans; and
- the establishment of the Last Mile Strategic Group with LB Newham, LS185, Westfield and TfL. This is a strategic group at a senior level looking at crowd movements on the Park and between the Stadium and the stations, and at long term improvements to arrangements. It is proposed that this forum will also provide oversight to the plans for improvements to Stratford Station which LLDC is working with TfL to progress.

The Mayor of London has established an investigation into Stadium costs and related issues. The review is being led by City Hall, with LLDC involvement, and Moore Stephens have been appointed.

The London Stadium was voted the StadiumDB.com Jury Award Winner for Stadium of the year 2016, coming top amongst a shortlist of 10 international finalists.

Events held in the Park:

This was another strong period for events in the Park, some of the highlights are listed below.

- Daily January Sports Sessions at various venues on the Park
- 10km run series on the first Saturday of every month
- West Ham United FC and London Lions home matches at the London Stadium and Copper Box Arena respectively.
- Half Term Activities on the Park in February (see below)
- Family fun day and book swap at Hub 67 Hackney Wick community space 11 February 2017.
- GO Travel Show London 2017 at the London Stadium 25 February 2017
- Surrey Storm netball, London Lions basketball and West Ham United football matches
- The Motivate East February half term programme reached over 60 people – activities included Boccia and sitting volleyball
- A new LLDC Sport and Health programme called Little Legacy Cheerleaders was run at half term, which taught attendees cheerleading and dance routines
- A celebration of International Women's Day took place at Lee Valley Hockey and Tennis Centre on the 8 March – it was attended by over 600 young women and girls from 21 local primary and secondary schools who participated in 19 different activities ranging from hula hooping to wheelchair basketball
- Run the Solar System 10km run and space-themed activities on 11 March 2017
- The British Heart Foundation Queen Elizabeth Olympic Park run on 26 March 2017

LLDC launched a new tour of the Park in this period, aimed at the groups travel market. The available packages take in some of the Park's iconic venues and give visitors the chance to learn about the remarkable history and exciting future plans for this historic area of London. Tours last from between 2 and 5 hours and prices start from £26.50 for adults, with concession rates available. This will build on the success on the Park in 2016/17, where over 140 events and filming activities took place on the Park, excluding the Venues, raising £1.6m for LLDC, E20 and LS185.

Waterways: It was announced in this period that the Park would host the East London Waterways Festival in August 2017 to celebrate everything the local rivers and canals offer to people in the area. It will be run with Canal & River Trust (CRT), the charity that cares for the waterways within the Park, alongside LLDC, St Pancras Cruising Club and the Inland Waterways Association. The festival will have a particular focus on the restoration of Carpenters Road Lock, a £1.8 million project in the heart of the Park which is one of the final pieces of a ten-year programme to regenerate the Bow Back Rivers and preserve an important part of London's industrial heritage. The completed lock site will form the centrepiece of the festival, which will include a boat flotilla, dragon boat racing, canoeing taster sessions, free boat trips and pedalos. There will also be live music and dance performances, activities for children and food stalls.

CRT have also launched a call for floating businesses to moor up in Hackney Wick alongside the Park, as part of the aim to create new opportunities for boaters and businesses that will make the waterway even more appealing. The two moorings are on the eastern side of the Park on the Lee Navigation opposite the entrance of the Hertford Union Canal and are being offered to boat-based business interested in occupying either one or both of the moorings.

The events programme in the next period include:

- The Supernova 5km London night time run on 1 April 2017
- The return of boat tours and swan pedalos along the river from 1 April 2017
- Easter funfair on the Park 1-17 April 2017
- Easter at the Park including: cheerleading at the Timer Lodge Café and AquaSplash and Extreme AquaSplash at the London Aquatics Centre.
- 64 Bits exhibition of the early years of the internet 30 March to 21 April at Here East
- Surrey Storm/Hertfordshire Mavericks at the Copper Box Arena 29 April 2017
- The Vitality Run Hackney Half Marathon 30 April 2017 (see below)
- Moore Family fun run 1 May 2017
- Queen Elizabeth Olympic Park 10km series
- London Lions BBL Play Offs at the Copper Box Arena 05 May 2017
- Balance Festival Urban Tri triathlon 13 May 2017
- Great British Tennis Weekend at the Lee Valley Hockey and Tennis Centre 14 May 2017
- The London BMX Series at the Lee Valley Velopark 14 May 2017
- Sadler's Wells presents: Boris Charmatz/Musée de la danse danse de nuit: a dance performance at the multi-storey car park from 17-20 May 2017
- IBF World Super Featherweight Championship Boxing at the Copper Box Arena on 20 May 2017
- Shell Make The Future Live 25-28 May 2017
- Depeche Mode concert at the London Stadium 3 June 2017
- Women's Hockey: England vs Argentina at the Lee Valley Hockey and Tennis Centre 10 June 2017
- Women's Hockey: England vs Netherlands at the Lee Valley Hockey and Tennis Centre 11 June 2017
- Guns N' Roses concerts at the London Stadium 16 & 17 June 2017
- The London March for Men 17 June 2017
- The Great Get Together/Big Lunch community festival 18 June 2017
- Robbie Williams concert at the London Stadium 23 June 2017
- Hockey World League semi-finals at the Lee Valley Hockey and Tennis Centre 15 to 25 June 2017



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

The ArcelorMittal Orbit has been enhanced as a visitor attraction, including The Slide at ArcelorMittal Orbit which opened on 24 June 2016 generating positive media coverage and healthy ticket sales: 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. Advance tickets for the ArcelorMittal Orbit cost £11.05 (adult) and £10 (child) with tickets for the slide costing an additional £5.

In 2016/17 there were over 193,000 visitors and a projected operating surplus of over £200k is expected after LLDC costs. This is a significant improvement on both compared to previous years. Of the visits in

2016/17, over 105,000 people took the opportunity to "ride the Slide" as part of their visit. The attraction was recently listed as number 75 in TripAdvisor's 1,500 things to do in London, based on positive visitor reviews. A gift shop opened at the attraction in this period and a photography contract will be in place from May 2017.



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

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

During this period, LLDC completed the application of the blue film to the eastern glazing of the London Aquatics Centre in order to eliminate the reflected glare issues that were causing issues for pool users.

Security: in the last report it was stated that the LLDC had terminated the contract with Emtrade Civil Engineering Limited (ECEL), the Hostile Vehicle Mitigation installation contractor had advised that they would not be returning to site to close out the remaining works for the installation and were subject to a winding up order. In this period the HVM installation was complete using the manufacturers ATG and APT.

KEY RISKS

Summary	Impact	Mitigation	RAG
Issue relating to delivery of E20 Stadium Business Plan. Risk of inability to resolve these and further difficulties in future.	Reputational impacts.	E20 Stadium LLP Board and funders considering commercial options.	R
Issue relating to the investigation into London Stadium findings.	Reputational impacts.	Close working with the Mayor's team on the investigation; ensure all findings are implemented.	A
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
Issue relating to London Stadium match day operation.	Significant financial and reputational impacts.	Work to manage egress and standing issues with relevant parties.	A
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 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 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 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.	Re-design and re-masterplan of Stratford Waterfront site has led to some delays; programme is being actively managed to minimise overall impact. Work has continued on the UCL East RIBA Stage 2 designs.
Manage the interface and build the strategic partnerships for Culture and Education District, setting processes to ensure strategic objectives are achieved.	The development of Strategic plans for CED is ongoing; partners are working together and with others in east London to deliver projects and programmes aimed at achieving the CED’s Strategic Objectives (including GDI Hub, see below).
Progression of Stratford Waterfront residential development strategy.	Re-design and re-masterplan of Stratford Waterfront site has led to some delays; programme is being actively managed to minimise overall impact.

Milestones for completion in 2016/17	Estimated date and comment
<p>Secure Active People Active Park extension until 2017.</p>	<p>COMPLETE</p> <p>Extension secured through Sport England for the programme to run until March 2018.</p>
<p>Ensure community plans are in place and are being delivered within Chobham Manor, East Wick and Sweetwater neighbourhoods and the London Stadium.</p> 	<ul style="list-style-type: none"> – Continued monthly attendance at Chobham Manor Steering Group meetings. Move in event delayed till September 2017. Launch event for the Our Living Arts projects and delivery underway for the five projects. Planning underway for the final event in August. – Planning underway for Community Feast at the Mobile Garden in June for residents. – Action plan for 2017 East Wick and Sweetwater Community Engagement developed. Work progressing on the Library project in relation to the new community facility. Still at early stages. <p>Monitoring deliverables within London Stadium. Limited activity being delivered.</p>
<p>Ensure mechanisms are in place amongst the Cultural and Education District partner institutions to engage local communities.</p>	<p>The main focus of CED activity still remains on the education programme development. For example, UCL engineering are delivering school support as part of the Bright Ideas challenge.</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>	<p>Continued engagement with schools via Go! schools network. About 200 schools regularly engaged with through the network. 10 local schools supported in the Shell Bright Ideas challenge by UCL.</p>

Milestones for completion in 2016/17	Estimated date and comment
<p>Deliver three successful community interim use sites on and around the Park (Hub 67, Mobile Garden City, Warton Road). Manage the relocation of Mobile Garden City from Chobham Manor to East Wick with minimal impact to users.</p>	<p>6103 people used Hub67 over the year – a range of activities delivered including drama club, after school club, community events including Book Swap day, Industrial Devolution project.</p> <ul style="list-style-type: none"> – Ongoing activity at Carpenters Cage, 483 people have engaged in programme activity at the space. – Mobile Garden activity at Chobham Manor continues with 1160 engaged with the garden over the year. – Planning application has been submitted for the new East Wick site for the Mobile Garden; the move has been delayed to October 2017 to align with East Wick development programme.
<p>Deliver 2 community events on the Park (Big Lunch and Harvest Stomp).</p>	<p>COMPLETE</p> <p>Following the success of Big Lunch in Quarter one, the Harvest Stomp was held in this period with 3000 people in attendance. Initial planning underway for 2017/18 community events, events management team in contract.</p>
<p>Deliver successful Park Champions programme, including obtaining Investing in Volunteers status.</p> 	<p>Park Champions celebration event held: we have 860 registered volunteers who have registered 12,869 volunteer hours from April to December 2016. Investing in Volunteers status: self-assessment completed, determination due in the next period.</p>

Targets	Performance and commentary
Meet Active People Active Park target of 39,103 attendees February 2016 – January 2017.	This target was exceeded with 88,905 attendees from March 2016 to February 2017.
Meet sport and healthy living target of 15,000 attendees.	This target was exceeded with 47,819 attendees.
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 to February 2017 the project has recorded a throughput of 24,872 and so is ahead of target.

PROGRESS AGAINST 5 YEAR STRATEGY OUTCOME MEASURES

Outcome measure to 2020	Performance and Commentary	RAG
Stratford Waterfront and UCL East design and build nearing completion.	Re-design and re-masterplan of Stratford Waterfront site has led to some delays; programme is being actively managed to minimise overall impact.	A
Plans for robust visitor offer developed for the culture and Education District, including ambitious and appropriate content and visitor services, and integration with the wider QEOP offer and brand.	Plans are being set out in the CED Strategic Objectives Delivery Plan which is in draft form.	G
Co-ordinated marketing, programming and audience development plans developed with Stratford Waterfront institutions and local partners and integration with the wider QEOP offer.	Initial discussions held with partners on branding and wider marketing. Awaiting decision on final composition of Stratford Waterfront and possible addition of new partner.	G
Investors in People achieved for volunteering programme.	Park Champions Investors in Volunteers application submitted.	G

Outcome measure to 2020	Performance and Commentary	RAG
Collaborative and innovative programme developed for disability sport, art, theatre, urban design, transport through the Global Disability Innovation Hub.	The Global Disability Innovation Hub has been established by LLDC and CED partners both as a web presence and in its temporary location in the Plexal innovation centre at Here East. An Advisory Board comprising disabled people from local and global communities is being recruited.	G
Mechanisms for engaging local communities established and embedded with partner institutions.	The main focus of CED activity still remains on the education programme development. For example, UCL engineering are delivering school support as part of the Bright Ideas challenge. Plans are being set out in the CED Strategic Objectives Delivery Plan which is in draft form.	G
Long term solution for sports delivery on the Park identified and implemented.	Sport England projects ‘Active People Active Park’ and ‘Motivate East’ (disability sport project) have both over delivered by a large margin as has the LLDC in house Sport and Health project. The long term legacy for these projects lies in the partnerships created; many new connections have been facilitated between sport delivery and local community organisations such as health centres, housing associations and hospital wards. A bid based on these partnerships has been submitted for Sport England Local Delivery Pilot funding.	G
Good levels of local participation in arts and culture, volunteering, education, and sport programmes.	Exceeded all targets to secure very high levels of sustained participation. The cumulative local participant total for all programmes this year is 44,489 people. This translated to in excess of 75,000 hrs of direct local involvement. Programme level breakdown: Arts and culture – 97 Volunteering – 920 Education – 6,604 Sport – 36,868	G

Outcome measure to 2020	Performance and Commentary	RAG
Meet – and aspire to exceed: design, accessibility sustainability standards ... on all developments.	LLDC have embedded internal standards within briefs for each project. All projects subject to internal and external design review against LLDC and relevant standards. Investigating how LLDC design quality policy and standards can be updated.	G
Contribute to % Pupils from growth boroughs achieving at least Level 4 in English & Maths and Key Stage 2.	Convergence virtually achieved. Difference between London and east London is 0.1%. LLDC is one of many organisations contributing to this measure.	B
Contribute to % Pupils from growth boroughs achieving five GCSE grades A*-C (including Maths and English).	On target – 1.9% against a target of 2%. LLDC is one of many organisations contributing to this measure.	B
Contribute to reduction in % growth boroughs residents doing no sport or activity (0 times 30 mins per week).	Gap has increased by 1% to 6.7% (target of 2%). LLDC is one of many organisations contributing to this measure.	B
Contribute to reduction of Obesity levels in growth borough school children in year 6.	Gap remained constant at 2.9% (target of 1%). LLDC is one of many organisations contributing to this measure.	B
Contribute to increasing the % growth borough residents meeting recommended adult activity level (5 times 30 mins per week).	Gap increased to 2.7% (target of 1%). LLDC is one of many organisations contributing to this measure.	B



COMMENTARY ON INSPIRE MILESTONES

LLDC has secured an additional £164,703 of Sport England funding to support its **Active People, Active Park**, programme, enabling LLDC to capitalise substantially on our investment into community sport.

The extended project will now deliver an extra 84,000 sessions targeting inactive, local residents over the coming year in the Park as well as in two parks within each of the four boroughs. It will also enable further development of the 'Active Tech' pilot (which is creating an Expedia-style search function for sports). In addition to the Sport England, funding from LLDC and other partners takes the project total to just over £500,000. Since 2013, we have delivered over 336,000 free opportunities to local people, including over 73,000 to disabled people.

Work has continued on the delivery of a world-class **Culture and Education District** on the Park. On **UCL East** Work has continued on the RIBA Stage 2 design of the Marshgate (South Lawn academic facilities) site by UCL and Stanton Williams and on the Pool Street (mixed used student residential and academic) facilities by UCL and Lifschutz Davidson Sandilands. Submission of UCL's town planning application is due to be made in the next period. A review of the approach to procurement activities has continued.

The masterplan for the cultural and education buildings on the **Stratford Waterfront** site is being reviewed in light of the planning issues around the strategic historic views, leading to some delays. The programme is being actively managed to minimise overall impact.

LLDC and CED partners continue to collaborate to achieve the CED programme's strategic objectives. In addition to ongoing project work, partners completed the work programmes of five 'Task & Finish Groups' that met to consider various opportunities for collaboration. Outcomes included proposals for sharing access to libraries and archives, developing academic collaboration, generating collaborative cultural programming and developing shared workspace for small businesses locally.

Flagship CED projects such as the Global Disability Innovation Hub (see below), East London Fashion Cluster and London EAST curriculum are progressing with key local stakeholders and projects like the Creative & Cultural Opportunities Week have connected local young people to jobs in the creative industries.

This work and proposals for future work will be captured in a CED Strategic Objectives Delivery Plan, which is being drafted.

The **Global Disability Innovation Hub**: Good progress has been made with partners on the development of the Hub and UCL will assume leadership in 2017/18, with London College of Fashion and Loughborough University London as key lead partners. The Hub has moved into office space in the Plexal innovation space at Here East. Recruitment for the Disability Innovation Board Chair and Board Members has commenced. Future plans include the first joint Master's degree at QEOP (scheduled for September 2018), the first joint PhD programme at QEOP (September 2017) and (with Plexal) the first joint technology challenge at QEOP (July 2017).



Foundation for FutureLondon (FFL) was created to work with the Mayor of London to ensure that all Londoners can benefit from the opportunities created by the unique collaboration of world class institutions that form the Culture and Education District on Queen Elizabeth Olympic Park.

FFL's development team continued to progress with the fundraising campaign plan working closely with colleagues from all partners on identifying potential supporters to produce an initial prospect forecast which will continue to be developed over the course of the campaign.

The joint case for support was agreed and the shared prospectus was worked on by all partners and shared with the GLA.

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.

The Mobile Garden City project on the Park was highly commended in the 2016 Landscape Institute awards. The Garden is a community space with expert-led gardening workshops, food growing and horticulture training. It is leased by LLDC to Groundwork London and LLDC provides grant funding to Groundwork London for the project who also receive in kind support to the project from Our Parklife with Public Works (Groundwork London forms part of Our Parklife). The Garden demonstrates sustainability through re-use of materials, technologies such as solar power, and the use of an anaerobic digester. At present the Garden is situated by Chobham Manor, LLDC is working with partners to move the Garden to its next destination in East Wick with minimal impact to users.

We are excited to welcome 48 young people between the ages of 14 - 18 from the local boroughs to the Legacy Youth Voice, a diverse panel of young people helping to shape the future of the Park. We received over 70 applications from local young people wishing to join and the cohort was selected following an assessment day at LLDC on 14 January 2017. Over the coming months Legacy Youth Voice will be getting familiar with the Park, going on a tour, visiting the venues and new neighbourhoods and hearing about our future plans. Following that they will begin to be involved in feeding into future plans for the Park, meeting our key partners and being ambassadors promoting opportunities emerging in the Park out to their peers. The former members will continue to be involved and have the exciting opportunity this year to work with the V&A Youth Collective on a joint youth event this summer.



Other key achievements include:

- Completion of Park Champions West Ham volunteering pilot which has led to the creation of new roles at West Ham.
- Chobham Manor arts strategy delivery finalised with 5 local partners on board to deliver a local programme.
- Production of East Wick and Sweetwater Community Engagement Strategy action plan for 2017.
- Legacy Youth Voice recruitment undertaken and end of year awards event held.
- Tea dance held on 13 December at the Copper Box Arena attended by 241 people.

KEY RISKS

Summary	Impact	Mitigation	RAG
Risk that The Culture and Education District will be delayed or costs (including VAT) will be more than anticipated.	Significant 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.	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 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

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 2016/17	Estimated date and comment
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.	Over the past year we have fully achieved meeting this milestone, with no reportable accidents representing a rate of 0.0.
Unqualified annual accounts for 2015/16.	COMPLETE Annual accounts approved with an unqualified opinion.
Submission of LLDC’s annual Environmental Sustainability Report.	Target for this is now for the report to be complete in May 2017.
IT Service Delivery re-procurement.	Investigating procurement and shared services options.
Report on deliverables in 5 Year Strategy.	COMPLETE These are reported annually as part of this report.

PROGRESS AGAINST 5 YEAR STRATEGY OUTCOME MEASURES

Outcome measure to 2020	Performance and Commentary	RAG
Commercial objectives being delivered in line with revised commercial framework and strategy.	Commercial Strategy agreed and being rolled out, with workshops and strategic commercial support deployed across the business.	G
Aspiration to be an exemplar of accessibility, sustainability, and community benefit fully embedded in visions/missions/long-term plans of developers, operators and partner institutions.	GTA soft market testing exercise completed. Strategic Objective delivery plan has been shared with CED partners. Work with Here East tenants on delivering socio-economic outcomes is ongoing. Global Disability Innovation Hub launched. LLDC supporting development of EW/SW business plan + associated strategies. CED procurement documentation including Works Info has been drafted to maximise social value.	G
Learning from the transformation of QEOP shared in order to guide future regeneration activity both nationally and internationally.	LLDC hosted a wide range of national and international delegations to share learning and to update on progress with legacy plans (over 40 visits during the year). In addition LLDC attended and presented at several conferences including MIPIM, LREF and Rising in the East.	G
Long term transition plan for LLDC developed.	On track – a number of measures are being put in place to ensure that LLDC’s regeneration legacy can continue beyond the lifetime of the organisation.	G

Outcome measure to 2020	Performance and Commentary	RAG
Be on trajectory to be operating in a break even position by 2025.	LLDCs long term forecasts show a trajectory to breakeven within available GLA grant funding by 2025, however, there are a number of risks inherent in the forecast.	A
Operate to the highest standards of health and safety.	Real Estate: no incidents Stadium: no reportable incidents LLDC staff: 0 significant incidents RIDDOR: 0 reportable incidents High Health and Safety standards have been maintained but this measure remains amber because of the need for continued vigilance.	A

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>. The 2015/16 report is due to go to Board in the next period.

2017 marks a busy year of LLDC aiming to progress the ‘smart mobility’ agenda. Proposed activities focus on driverless, low emissions vehicles, using QEOP’s physical assets and strategic partnerships to foster the development of these technologies. Specific planned work streams include the trial of a driverless bus (Summer 2017), a collaborative bid for longer term investment in driverless ‘pods’ on the park, and early discussions with an automotive manufacturer about partnering in the development of their emerging driverless technologies. The chief aim of these activities is to position QEOP as a central point for the UK smart mobility sector, and to ensure the work streams align with mayoral objectives, specifically relating to improving London’s air quality. LLDC’s role in these partnerships is to enable partners to deliver their own infrastructure and solutions within the MDC area in a coordinated fashion.

Over 660t CO2 emissions have been saved in 2016 compared to the 2014 baseline. This was achieved through interventions in the London Aquatics Centre and Copper Box Arena. This amounts to a 22% kWh saving across both venues and over £200,000 a year saved by LLDC in energy bills.

Over 1,400t CO2 emissions have been saved in 2016 compared to the 2015 baseline. This was achieved by operating the District Energy Network plant in such a way as to smooth out demand-side peaks through changes to the way the East Village heating is run. This was achieved without residents experiencing any drop off in the heating or availability of hot water. This has resulted in a reduction in the measured carbon intensity of the heat provided by the QEOP District Energy Network, which will have benefits for other developments connecting to the network in future.

Health and Safety

Park Operations: medical incidents have remained at minimal levels with 13 occurring across the quarter on the Park and public realm. Other incidents included:

- an “urban explorer” climbing to the top of the ArcelorMittal Orbit (security later in the quarter deterred another attempt),
- a parking enforcement officer assaulted,
- a stabbing in the wetlands area and;
- a large knife observed when persons were leaving a funfair.

There have also been traffic issues on roads and cycle ways include:

- speeding lorries accessing the East London Soil Hub continued to cause concern and caused a pedestrian/vehicle near miss. This has been raised with the hauliers and we are looking at other measures to address the matter;
- as part of an on-going issue with groups of youths descending on the Park on bicycles: a cyclist narrowly avoided a group of children near East Cross Bridge and a large cycling group entering from H05 bridge speeded through the busy children’s play area and sand pit;
- an Engie vehicle narrowly avoided impact on runners taking part in a planned race;
- a cyclist rode into a flag pole injuring his shoulder;
- and a forklift working on a Here East event was driven unsafely and just avoided striking traffic lights on Lesney Avenue.

Spectator safety remains a key focal point for park operations management; the focus is particularly on London Stadium events and the ingress/egress route, security, safety and spectator flows. Park Operations and Venue management have continued to maintain a vigilant approach to all health and safety issues, and the coordination of multiple events occurring across the Park simultaneously.

Construction: The development contractors are maintaining good standards generally, with no issues in the quarter. There has been little Park-wide LLDC construction activity across the Park beyond the planning of future works, but it is notable that construction work has largely been completed on the Stadium with no reportable incidents for 2½ years and over 2.5m hours worked. Following commencement of construction the Hackney Wick Station improvement works have been regularly inspected with no further significant issues noted and the contractor is providing weekly inspection reports. Planning is underway, including detailed assurance oversight, for major works at Easter.

Estates: Preparations are in hand for partial demolition of Vittoria Wharf later in the year, and appropriate security measures are in place for the interim, with effective liaison with building users.

Staff Health, Safety and Well-Being: on 20 March 2017 there was an unplanned evacuation due to a security incident outside the building (an abandoned vehicle outside Stratford Underground Station). LLDC is following up this and other emergency evacuation issues with the building management company, but there are serious performance matters arising. There have been recurrent problems with the office lifts, breaking down and trapping staff/visitors with lengthy release wait times, and periodic severe congestion at ground level when one or more lifts are out of action during busy access/egress periods. Formal letters have been written to the Landlord and Building Manager outlining the seriousness of these issues, and legal advice has been sought as to next steps.

The Health & Safety Policy Statement has been updated, signed by CEO, published on the intranet and communicated to all staff and displayed at both 1 Stratford Place and Park HQ. Training including for Fire Marshals continues, as does access to occupational health support where required and the implementation of a planned sequence of events and initiatives on staff well-being.

Business Planning: An initial 2017/18 budget submission was made to the GLA in October 2016, followed by the challenge process from the GLA before a final submission was submitted in November 2016. Subsequent changes to the budget have been agreed with the GLA and this was incorporated into the Mayor's Final Draft Consolidated Budget for 2017/18, which was considered by the London Assembly on 20 February 2017 and was deemed to have been approved. The 2017/18 budget was approved by the Board at its March 2017 meeting.

Communications, Marketing and Strategy

The main focus on driving visitors to the Park was around the February schools half term and the build up to the Easter holidays, with mini campaigns also run around Valentine's Day and Mother's Day. In between this, a range of day-to-day activity continued to build the profile of the Park, including advertising on the London Stadium and Meridian Square screens; the spring edition of The Park consumer magazine; and producing an updated Park Map.

From a community perspective, we supported the Neighbourhood Talks community event at the London Stadium, and Chobham Manor's ongoing series of community engagement events. We also produced and distributed a further edition of Park News, our newsletter for local residents.

A coherent current and future approach to hoardings was developed and agreed, to ensure a continued positive visitor experience. A range of Park branding was repaired in the aftermath of Storm Doris, and flags, trails and other fixtures replaced and updated ahead of the traditional spring uplift in visitors. The brand team also worked closely with the commercial team on a range of opportunities.

The ArcelorMittal Orbit continued to be a major focus, and was rewarded with positive sales figures. The main initiatives supported were a 'January Sales' special offer; a February half term campaign; specific activities around Valentine's Day and Mothers' Day; and an early build up to Easter 2017. Group tour work was also supported through attendance at the GO! Travel Show (alongside other Park organisations). The work of the CMS team in launching The Slide was nominated for further two prestigious awards – the Chartered Institute of Marketing and The Drum Marketing Awards.

Park Life, the newsletter for construction staff working on the Park, was produced in February explaining to contractors and their staff the key events and changes happening on the Park alongside the long-term legacy plans.

The Legacy Corporation appeared before two GLA Scrutiny Committees during the period. The first was the Budget and Performance Committee on 5 January 2017 to answer questions on the LLDC's 2017/18 draft budget. Questions ranged from proposed savings, and venue operating costs to the gender pay audit and stadium transformation.

The second scrutiny appearance was before the Regeneration Committee where LLDC staff were joined by John Biggs, Mayor of Tower Hamlets, and Dr Debbie Humphry, University of East London Research Fellow. The committee asked about the long-term financial viability of the Park, plans for housing, the proposed cultural and education district, alongside work to develop neighbourhoods and placemaking.

Support was also given to the Heads Together training event for the charity's London Marathon runners held at the Copper Box Arena and the Stadium warm-up track which generated significant national and international coverage featuring Queen Elizabeth Olympic Park as the backdrop.

KEY RISKS

Summary	Impact	Mitigation	RAG
Risk on corporation tax liabilities for the Legacy Corporation.	Significant financial implications.	Tax advice being received, reflect in long term plan, discussions continue with HMRC.	R
Risk relating to the delivery of revenue budget savings year on year.	Financial and/ or delivery impacts. Reputational impacts.	Effective budgeting and cost management and cost risk reporting. implement commercial strategy, tighter focus on housing development.	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 the impacts 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.	Significant financial and reputational impacts.	New finance system 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 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.	A

KEY RISKS

Summary	Impact	Mitigation	RAG
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 including Hackney Wick, Pudding Mill Lane, Bromley by Bow.	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

