



## MEMORANDUM

**Date:** 16 July 2013

**To:** Members of the Board

**From:** Rachel Massey

**Subject:** Board meeting 23 July 2013 - Appendix 1 to Agenda Item 5

## FOR INFORMATION

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**This paper will be considered in public**

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Please find attached the London Legacy Development Corporation Corporate Performance Report for April to June 2013. This forms Appendix 1 to Item 5 of the agenda for the 23 July meeting of the LLDC Board. This paper will be published formally under a supplementary agenda in due course.

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## London Legacy Development Corporation Corporate Performance: April – June 2013



## 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 Corporation) Business Plan for 2013/14 – 2015/16 and sets out information about the Corporation's financial performance. The Business Plan can be found on the LLDC's website:

<http://www.londonlegacy.co.uk/media/Report-10-Three-year-business-plan-including-annex-A.pdf>

The first section provides information about **financial performance**. Subsequent sections are grouped by theme: **Park Opening and Operations; Real Estate, Regeneration and Community Partnerships; Planning Policy and Decisions; and Finance and Corporate**. Each section includes progress against milestones, commentary on major projects and key risks. Where relevant the sections also include monitoring information about the Corporation's performance against targets; the measurement of targets commences as projects start to be delivered. Note that milestones are listed by quarter within calendar years (i.e. Q1 2014 refers to January - March 2014).

## Summary of progress in the quarter April – June 2013

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

- Signed the agreement for lease with iCITY for the 200 year leasehold of the Press and Broadcast Centres which means that the legacy of all eight permanent venues is now secure.
- Continued planning for, promotion and delivery of the Summer Events series and held the first event: Hard Rock Calling.
- Supported GLL in recruitment for the Copper Box resulting in 90% of its 52 job offers being made to local people.
- Opened Waterden Road to vehicular traffic and removed the seating 'wings' from the Aquatics Centre.
- Submitted the Zonal Masterplan for the Chobham Manor development
- Appointed a CCTV provider, Honeywell, for the Park.
- Appointed Camden Society as operator for the Timber Lodge (North Park Hub).
- Gained planning permission approval for the Stadium and North Park railings.
- Received confirmation that the Stadium will be used as a venue for the 2015 Rugby World Cup.

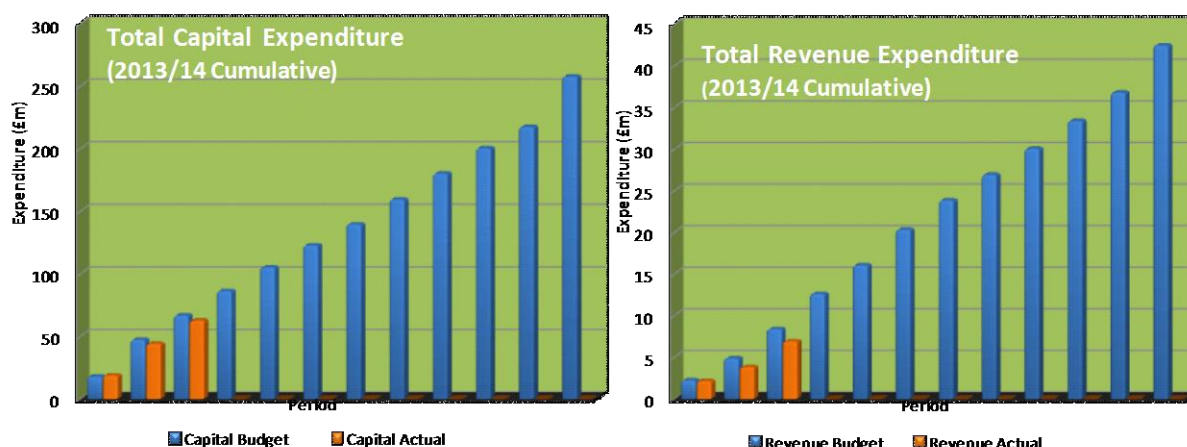
## Goals for the next period

Some of the key goals for LLDC for the period from July to September 2013 are to:

- Open the Copper Box to the public on 27 July,
- Open the Timber Lodge and Tumbling Bay Playground and a small area of the Northern parklands to the public on 29 July
- Complete the Summer events series.
- Commence procurement for the Stadium operator and of construction work.
- Complete submission of pre-commencement planning conditions; planning determination of ZMP for Chobham Manor.
- Prepare of the draft Local Plan consultation document

## 1. Financial summary and commentary

Financial Performance Summary						
	Three months to June 2013			Full Year to March 2013		
£'000s	Actual	Revised Budget	Variance	Full Year Forecast	Revised Budget	Forecast Variance
<b>Total Capital Expenditure</b>	<b>66,136</b>	<b>70,195</b>	<b>4,059</b>	<b>277,356</b>	<b>277,356</b>	<b>0</b>
<b>Total Revenue Expenditure</b>	<b>6,973</b>	<b>8,495</b>	<b>1,521</b>	<b>43,491</b>	<b>43,491</b>	<b>0</b>



### Capital

The Capital programme was £4.1m (5.8%) behind budget at the end of the first quarter of 2013-14. This has been the effect of the delays experienced from the prolonged adverse winter conditions, particularly on landscaping and earthworks.

The Legacy Corporation, with our principal contractors, has taken steps to mitigate against the effects of these delays to ensure that all the transformation of venues and sites are completed as scheduled.

### Revenue

Revenue expenditure is 17.9% under budget which is largely due to slippage and delays across Park Opening, Regeneration and Corporate Services workstreams. A significant proportion of this relates to utilities, although largely due to timing differences and expected to reduce over July and August.

Significant uncertainty continues on Insurance and Business rates and additional information is needed before reliable estimates can be made.

At this stage however, the full year revenue budget is expected to be fully utilised

A more detailed breakdown is presented below.

£'000s	Three months to June 2013			Full Year to March 2013		
	Actual	Revised Budget	Variance	Full Year Forecast	Revised Budget	Forecast Variance
<b>Capital Expenditure</b>						
Park Opening and Operation	59,376	62,703	3,327	220,579	220,579	0
Real Estate	875	1,118	243	23,421	23,421	0
Regeneration	334	492	158	8,744	8,744	0
Corporate Services	5,551	5,882	331	24,611	24,611	0
	<b>66,136</b>	<b>70,195</b>	<b>4,059</b>	<b>277,356</b>	<b>277,356</b>	<b>0</b>
<b>Revenue Expenditure</b>						
Park Opening and Operation	3,016	3,962	946	17,632	17,632	0
Real Estate	268	274	6	3,705	3,705	0
Regeneration	364	573	209	3,550	3,550	0
Planning Policy and Decisions	(56)	94	149	741	741	0
Corporate Services	3,382	3,593	211	17,863	17,863	0
	<b>6,973</b>	<b>8,495</b>	<b>1,521</b>	<b>43,491</b>	<b>43,491</b>	<b>0</b>

£'000s	Three months to June 2013			Full Year to March 2013		
	Actual	Revised Budget	Variance	Full Year Forecast	Revised Budget	Forecast Variance
<b>Income</b>						
Park Opening and Operation	(1,700)	(1,700)	0	(2,459)	(2,459)	0

## Capital Expenditure

The year-to-date underspend within Park Opening and Operation is largely on the transformation work within the Park. The principal causes include delays to landscaping and earthworks to caused by adverse weather conditions and additional works required to two bridges on the Park,

The main cause of the Regeneration Directorate underspend is due to revised phasing for payment of the Carbon Reduction Commitment (CRC) levy.

The underspend within Corporate Services has been driven by delays to the Park IT workstream.

## Revenue Expenditure

Within Park Opening and Operations, there has been significant underspend on utilities as actual expenditure has not been in line with phased expenditure. This underspend is expected to reduce in July and August. Park marketing is also underspending following the focus on the Events Series marketing.

The Regeneration Directorate's underspend to date has been mainly the result of delays in signing contracts for a number of projects.

The net underspend within Planning Policy and Decisions continues to be driven by the planning application fees receipts which have been much higher than anticipated due to the receipt of fees for some large-scale developments.

The Corporate Services underspend is largely the result of insurance and business rates which at this stage are uncertain over both timing and cost.

## 2. Park Opening and Operations

The work in this area in 2013/14 is focussed on action to ensure that the Queen Elizabeth Olympic Park (the Park) and its venues are re-opened successfully. This includes: 102 hectares of parkland; the Copper Box, Aquatics Centre, ArcelorMittal Orbit, the Velopark and Eton Manor, and the Stadium

Park opening and operations is facilitated by a programme of infrastructure works to transform the Park into London's newest destination and to deliver the transformation works to the Stadium.

Work is also underway to ensure that the Park will open with a programme of events and visitor attractions to establish its reputation as a compelling visitor destination, and ensure that the Park operations are in place from opening day onwards.

### Progress against major milestones and targets

Milestones	Target date	Estimated date and comment
First area of Park (North Park) open (including Copper Box, North Park Hub/Timber Lodge)	Q3 2013	On schedule to re-open to the public from 27 July (Copper Box) and 29 July 2013 for northern parklands, Timber Lodge and Tumbling Bay playground
Park HQ construction complete	Q2 2013	Complete
Greenway construction works complete	Q2 2013	Due to complete by July 2013.
Warm up track construction complete	Q2 2013	Re-scheduled to complete in Q4 2013
Operator appointment for the South Park Lawn, Pavilion, Stratford Waterfront and South Park Plaza	Q2 2013	Procurement is underway, due to be complete in Q3 2013.
Removal of Basketball Arena complete	Q3 2013	Complete
Cycle track transformation complete	Q4 2013	On schedule
South Park Hub and Plaza works complete	Q1 2014	On schedule
Aquatics Centre transformation and fit out complete	Q1 2014	On schedule
ArcelorMittal Orbit mobilisation and training complete	Q1 2014	On schedule
South Park re-opens	Q2 2014	On schedule
Stadium: procurement of operator commences	Q2 2013	PQQ is being approved internally, due to commence in July 2013
Stadium: construction work commences	Q3 2013	On schedule to commence in Q3 2013 following discharge of planning conditions
Completion of Eton Manor construction	Q4 2013	On schedule
Signage and wayfinding installation complete	Q1 2014	On schedule
Olympic Bell reinstated in Park	Q1 2014	On schedule
Major commercial partnerships in place	Q1 2014	On schedule



Targets for 2013/14	Performance and Commentary
<p><b>Health and safety:</b> Targets are to complete transformation 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</p>	<p>No fatal injuries on site to date. Programmes in place to help prevent injury and ill health. Reportable accident rate is currently 0.01 per 100,000 hours worked which equates to c 900,000 hours worked for each reported accident.</p>
<p><b>Environmental:</b> By 2014, all venues will re-open to BREEAM Excellent standard and venues will be monitored event by event against a set of sustainability standards.</p>	<p>On track to meet this target. Internal training delivered for a team of ISO 14001 internal auditors. Each large scale event in Summer 2013 will be monitored by internal auditors for sustainability issues.</p>
<p><b>Venues:</b> Visitor targets for the venues including the Copper Box, Aquatics Centre and ArcelorMittal Orbit will be monitored after one year of operation following the re-opening of each venue to allow 'bedding-in' so will not be available in 2013/14. The targets are set out in the Corporation's 3 year business plan.</p>	

### Commentary on key projects

The major focus of LLDC's work in this period has been to ensure that preparations are made to open a high quality Park on time (northern parkland area, Timber Lodge and Tumbling Bay playground on 29 July 2013; South Park in Spring 2014). The Park Opening plan monitors and coordinates the workstreams needed to deliver Park opening; LLDC is currently on schedule to meet these Park opening milestones. It also includes a series of concerts and festivals on the Park this summer, ahead of its full opening in Spring 2014. Activities in key Park Opening workstreams are summarised below:

**Park Handover and Transformation:** LLDC's **Transformation** works to commence, to Clear, Connect and Complete the Park have continued. This includes clearing temporary Olympic and Paralympic Games structures (such as the temporary seating "wings" on the Aquatics Centre); connecting the Park to local communities through the construction of footpaths, cycle ways, bridges and underpasses; and completing the new park through construction of new features such as the creation of parklands. The programme is on track to ensure that the Park and Venues can be successfully re-opened following the Transformation programme.

Progress in this period includes: Waterden Road re-opened to road traffic on 13 May 2013; the Basketball and Waterpolo arenas were removed; and North Park Hub building works are progressing to programme; and significant progress has been made on transformation of the Aquatics Centre (see below):

**North Park and Hub:** The North Park café on the Park will be operated by the Camden Society and named Unity Kitchen Café in the Timber Lodge. The Café will be one of four permanent cafés and four permanent kiosks across the site and will open in July 2013. Alongside the Café there are two community rooms, which will be run by Community Links.

**Park Operations:** work is ongoing to ensure that the Park will operate smoothly from day one after Park opening. Work includes the mobilisation of venue operators and delivery of the estates and facility management contact. Construction of the **Park Headquarters**, an on-site based for Park operations at Pudding Mill Lane is complete and operational.

**South Park Plaza and Hub:** work has continued to create 11.3 acres of Parkland, known as the South Plaza, situated in the south of Park in the area between ArcelorMittal Orbit, the Aquatics Centre and the Stadium. The plans include a dynamic, landscaped area dedicated to entertainment and cultural activities, a 12m wide tree-lined promenade, an interactive 'labyrinth' fountain, performance and play spaces. Construction has continued on a park hub adjacent to the ArcelorMittal Orbit housing its box office, a café and roof-top pavilion with views across the Park.

**Security:** LLDC has appointed Honeywell to provide **CCTV** coverage for the Park; and planning approval was granted for North Park railings.

**Events and Interim uses:** The series of large-scale concerts on the Park commenced on 29<sup>th</sup> and 30<sup>th</sup> June, with Kasabian and Bruce Springsteen headlining the Hard Rock Calling festival. On the 6<sup>th</sup> July 2013 Mumford and Sons headlined the Summer Stampede event. Events on the Park scheduled for the next period include:

- 12th – 14th July: Wireless – artists including Justin Timberlake, Jay Z, Emile Sande and Will.I.Am.
- 19th July: Join In event to encourage London 2012 volunteers to be more active in their local communities.
- 20th July: Electric Daisy Carnival – artists including Tiësto, AVICII, Steve Angello and Goldie.
- 21st July: National Lottery Anniversary Run.
- 26th – 28th July Sainsbury's London Anniversary Games.
- 27th and 28th July: Open East Festival - an event aimed at all age groups including music, theatre, literature, dance and food.
- 4th August: Ride London – a cycling festival with two races that start in the Queen Elizabeth Olympic Park.
- 16th – 18th August: Lollibop festival in partnership with Tesco – an event where all the entertainment is aimed at children under 10 and their families.
- 7th September: Paralympic Anniversary Festival

LLDC is recruiting 'Champions' – volunteers to help out during the programme of summer events. This coincided with the start of Volunteers' Week, in June 2013, and 700 volunteers have been recruited for the events (exceeding the target of 600 volunteers). Roles will include giving directions to visitors in and around the Park and providing support to those with mobility problems.

**Venues:** work has completed on the removal of the temporary stands from the **Aquatics Centre**; installation of the glass walls has commenced for completion in the next period. The Aquatics Centre is due to open to the public in Spring 2014; The **ArcelorMittal Orbit** visitor attraction is due to be open to the public in Spring 2014 Transformation works have continued for the **Copper Box**, to open to the public from 27 July 2013

The boxing promoter Frank Warren has announced a major multi-fight agreement for the Copper Box. The deal will allow up to 42,000 Londoners the chance to enjoy world class



boxing on the Queen Elizabeth Olympic Park (the Park). The first event on 21 September 2013 will be the British Middleweight Title fight between Billy Joe Saunders and John Ryder.

**Stadium:** Transformation works at the Stadium were unanimously approved by the Planning Committee on 28 May 2013. The application was made by LLDC on behalf of E20 Stadium LLP, the joint venture between LLDC and the London Borough of Newham, which has the management responsibility for the Stadium. Approval allows the original structure to be transformed into a 60,000-seater venue with a capacity of 80,000 for concerts.

Subject to a referral to the Mayor of London, work will begin later this year on the proposed alterations, which include introducing retractable seating in the lower tier and a new extended roof design to cover the new seating, as well as the re-use of the iconic lighting towers. LLDC is planning to commence recruitment of an operator for the Stadium in July 2013.

It was confirmed that the Stadium will host five matches at the Rugby World Cup in autumn 2015. This will include pool games involving South Africa, New Zealand and France as well as hosting the match between Ireland and Italy. The bronze match between the losing semi finalists will also be held at the Stadium.

On 26 April 2013 the High Court refused permission to grant permission to Leyton Orient Football Club (LOFC) to pursue their judicial review application against the Legacy Corporation. The Court made no order as to costs. LOFC had 7 days to file a renewal application asking for this decision to be reconsidered at an oral hearing, and LLDC was notified on 3 May that they have done so. If they are unsuccessful at the oral hearing stage, they may seek to appeal the decision to the Court of Appeal.

For information about LLDC's **Sport and Healthy Living** projects see the Community Engagement text in the Regeneration section of the report.

**Key Park Opening and Operations risks:**

Summary	Impact	Mitigation
Risk that the Park opens later than has been announced in July 2013 and spring 2014.	Significant reputational, operational and financial impacts.	Defined and established work programmes and milestone achievement regularly reviewed at Executive and Board levels. Park Opening Programme monitoring progress of key projects.
Risk that the Park re-opens in July 2013 without the facilities to deliver a high quality visitor experience due to (for example) access issues, quality of Parklands available after Summer events series.	Significant reputational impacts and possible anti-social behaviour	Areas of the North Park that will re-open have been defined. Communication plan about what will re-open is being delivered. Customer service training underway to ensure a quality visitor experience on the Park
Risk that the Park opens without the facilities (including events, attractions and venues) to encourage people to visit the Park in large numbers.	Significant reputational and financial impacts	Delivery of the events programme and interim uses strategy for visitor attractions including large scale concerts and events in summer 2013. Mobilisation of operators for venues and

		attractions on the Park. Communications around expected visitor numbers. Park Opening Programme monitoring progress of key projects.
Risk that Stadium budget will not be sufficient to carry out construction work required and that a judicial review on process to select concessionaires is successful.	Stadium opening will be delayed leading to financial and reputational impacts for the Corporation.	Running efficient procurement processes for contracts. Budgets compiled with reasonable contingencies LLDC ran a robust process for selection of concessionaires; prepare for oral hearing on 23 July 2013.
Risk about the impacts of serious accidents or episodes of significant ill health on site	The possibility of serious injuries or fatalities, the consequences of which may include significant delays and reputational damage	A comprehensive health and safety programme is in place, designed to identify and manage the construction risks and led actively by LLDC and its Project Management Partner.
Risk that there will be issues relating to anti-social behaviour on the Park including criminal activity.	Undermining the reputation of the Park as safe and secure, and deterring potential or repeat visitors.	Security programme including railings, CCTV, hostile vehicle mitigation, signage and wayfinding, security staff and police presence being delivered.

### 3. Real Estate, Regeneration and Community Partnerships

#### Real Estate

The work in this area in 2013/14 includes commencing construction work on the Press and Broadcast Centres, ready for their legacy use; completing approval for pre-commencement conditions relating to the Legacy Communities Scheme; and commencement of build by the development partner for the provision of 800-900 homes at Chobham Manor.

#### Progress against milestones

Real Estate milestones	Target date	Estimated date and comment
Granting of 200 year lease to iCITY and commencement of Press Centre and Broadcast Centre fit out	Q2 2014	A revised programme has been agreed, construction to commence once iCity has obtained planning permission and the 200 year lease has been granted to iCITY in Q2 2014
Chobham Manor, site handed over to developer	Q1 2014	On schedule to hand over in Q1 2014
U13/14 underpass construction complete	Q1 2014	This is likely to complete in Q2 2014 following delays related to level surveys.
Hackney Wick Station design and funding in place	Q3 2013	Funding applications submitted to OPTEMS and LEP, completion of this may slip into Q4 2013.
Set up of Estates Management body	Q1 2014	A Board paper recommending an Estates Management approach is scheduled to be submitted in Q3 2013
LCS: complete submission of pre-commencement conditions to PPDT	Q3 2013	On schedule, the majority of the pre-commencement submissions have been made
LCS: approval for pre-commencement conditions	Q4 2013	On schedule, two submissions have already been approved.

#### Commentary on key projects

**Press Centre and Broadcast Centre:** LLDC and iCITY signed the Agreement for Lease for the Press and Broadcast Centre. This was launched with an announcement by the Mayor of London and LLDC on 16 May. iCITY will invest more than £100million to make an attractive and vibrant location where creative and digital companies will locate, creating over 4,500 jobs in the building and around 2,000 more in the local area.

The first tenant for the Broadcast Centre, BT Sport, launched their new television channels on 9 May and will commence broadcasting in early August 2013. Other confirmed tenants include Loughborough University, Infinity (data centre services), and Hackney Community College which will establish a new digital apprenticeship programme at iCITY.

Transformation works on the buildings are taking place, and iCITY is working towards submission of its planning application in September 2013. Completion of transformation works and planning approval will allow commencement of fit out by iCITY in Spring 2014.

**Legacy Communities Scheme:** The Legacy Communities Scheme planning application to deliver comprehensive mixed use development on the 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 is on schedule to submit pre- commencement discharge of S106 and conditions to the planning authority.

In a joint submission between LLDC, ODA and AECOM the plans for the Park won two awards at the RICS London 2013 Awards, winning in the Regeneration category as well as the overall project award which was selected from the winners of each of the eight award categories.

**Chobham Manor development:** in November 2012 LLDC entered into the development agreement with Taylor Wimpey and London & Quadrant to build LLDC's first neighbourhood on the Park, Chobham Manor, on the site of the former temporary Basketball Arena. The development will contain 75% family housing (defined as 3 beds or more) as this is a planning requirement and will be supported by a new health centre, nursery and community spaces.

A zonal masterplan for the development was submitted to the Planning Decisions Committee in May 2013 to be determined in the next period. The Basketball Arena has been removed and the site is being used for the Summer Events series on the Park. After the events are complete transformation of the site will resume. The developer is scheduled to commence build in early 2014, for the first homes to be occupied from early 2015.

**Connectivity projects:** Two major connectivity projects are underway. Construction of **Gainsborough Bridge** which will connect Gainsborough School and Arena Fields, is due to commence in Q3 2013 for completion in Q4 2013. Related works on the Gainsborough schools playing fields are due to complete in the early part of 2014. The **U13/14 underpass** will link the north and south of the Park: construction is now scheduled to commence in Q3 2013, this has been delayed because of the need to complete level surveys to allow the designs to be finalised and planning approval to be sought. The construction is now scheduled to be complete by Spring 2014.

**Key Real Estate risks:**

Summary	Impact	Mitigation
Risk about successful completion of deal with iCITY for Press and Broadcast Centre, including planning and technical issues.	Negative impacts on jobs created, reduced financial returns and damage to LLDC's reputation	Close working with iCITY including technical support, discussions around planning issues.
Risk that related development projects undertaken by other organisations are not successful.	Negative knock on effect on the success of the Park.	Close work with partners to influence developments and monitor progress.

## Regeneration and Community Partnerships

The work in this area in 2013/14 includes developing a range of projects to help deliver regeneration and convergence in the Park and its surrounding area. These include socio economic projects around jobs, skills and business engagement; projects to promote equalities and inclusive design, engagement with the local community; projects promoting arts and culture; and projects relating to design and public realm improvements inside and outside the Park.

### Progress against major milestones

Regen. and Community Partnerships milestones	Target date	Estimated date and comment
Canal Park phase 1 works complete	Q1 2014	On schedule, procurement has commenced and planning to be submitted
Complete delivery of Emerging East' which supports and funds 14 design-led creative projects	Q3 2013	On schedule
Completion of Twelve Trees Crescent access improvement works	Q4 2013	On schedule

Targets for 2013/14	Performance and commentary
Sport and Health living: Take 12 programme to increase physical activity levels in the Growth Boroughs to reach 12,000 people;	On track: the Take 12 challenge has secured over 10,000 registered users to date
Make A Splash programme to reach 1,000 children through a residency at The Score Centre, Leyton,	Exceeded: the Make a Splash project completed with over 1,200 participants taught to swim in the 12-week programme.
Transformation Construction workforce targets: <ul style="list-style-type: none"> <li>- 25% of the workforce have permanent residency in Host Boroughs</li> <li>- 10% of the workforce were previously unemployed</li> <li>- 25% of the workforce are from BAME groups</li> <li>- 5% of the workforce are women</li> <li>- 3% of the workforce are disabled</li> <li>- 3% of the workforce are apprentices</li> </ul>	As of the end of June 2013 the majority of workforce targets have been met or exceeded: <ul style="list-style-type: none"> <li>- 41% of BAM Nuttall employees working on the park are Host Borough residents; 57% for Balfour Beatty Workplace</li> <li>- 19% of the Transformation workforces were previously unemployed,</li> <li>- 61% of BAM Nuttall employees are from BAME groups, and 33% of Balfour Beatty Workplace staff</li> <li>- 6% of BAM Nuttall employees are women, and 4% of Balfour Beatty Workplace staff</li> <li>- 2.6% of BAM Nuttall employees are disabled, and 5% Balfour Beatty Workplace staff</li> <li>- A total of 55 apprentices were working on the Park which is 4% of BAM Nuttall employees, and 7% of Balfour Beatty Workplace staff</li> </ul>
There are workforce targets relating to EFM and the Copper Box, available in the Business Plan (link can be found on page 2). These will be measured and reported on once the Park starts to re-open.	

<p>The Chobham Manor allowable solution will ensure zero carbon emissions for the development.</p> <p>A full list of sustainability targets can be found in the Sustainability Guide at <a href="http://www.londonlegacy.co.uk/media/LLDC_Your_sustainability_guide_to_the_Queen_Elizabeth_Olympic_Park2030.pdf">http://www.londonlegacy.co.uk/media/LLDC_Your_sustainability_guide_to_the_Queen_Elizabeth_Olympic_Park2030.pdf</a></p>	<p>Chobham manor allowable solution project to be agreed and payment made in 2013/14.</p> <p>Performance against other sustainability targets to be measured when the Park starts to re-open.</p>
<p><b>Community Engagement:</b> Installation of four Dents in the Fence totems;</p> <p>10 local tour guides qualified.</p> <p>Over 300 primary and secondary school pupils engaged per year through 2 projects: curriculum-based and Learning Trails.</p> <p>30 young people per year attaining a arts award qualification through the Legacy Youth Radio project</p> <p>Annual cohort of 30 recruits for the Legacy Youth Panel per year.</p>	<p>Following the completed feasibility study and Borough engagement this programme has been changed to install three (potentially four) launch pad sites (which also work as a pilot for community grass- roots interim uses), due for completion by Q4 2013, route markers and enhanced support for and links with community centres.</p> <p>Three guides (to meet demand) recruited and used to deliver public bus tours programme. In the process of recruiting more as part of Boar tours programme. 18 local guides employed and trained as part of Park in Progress visits.</p> <p>Engagement complete with 180 pupils through curriculum based projects; Learning Trails programme to commence in September 2013. A further 1,200 school children took part in dedicated Orbit schools visits in June.</p> <p>30 young people on the existing programme who are gaining credits towards an Arts Award. Have commenced recruitment for the next tranche of 30.</p> <p>Complete, 30 recruits on the Legacy Youth Panel.</p>
<p><b>Equalities and Inclusion:</b> 26,000 opportunities to participate in inclusive sports and physical activity delivered by 2015/16 as part of 'Together East' in partnership with Sport England.</p> <p>Recruitment of 60 Paralympic Legacy Ambassadors (now called Para-legacy agents) reaching 600 people over the three years.</p>	<p>A partnership, now called Motivate East, has been put together to deliver a multisport participation and equipment programme reaching 26,000 people over three years, and funding has been secured.</p> <p>The Bromley By Bow centre has been appointed to recruit Para-legacy agents. Four have been appointed to date, before the launch of the social media recruitment campaign in the next period.</p>
<p><b>Arts and Culture:</b> Engaging directly with over 70,000 people surrounding the Park through activities with artists, cultural festivals, mentorship scheme, outdoor performances, creative workspaces, and Art in the Park</p>	<p>Progress will be reported after the larger outreach programmes, such as the mobile artist studio and Spoke poetry programme, have started.</p>

## Commentary on key projects

**Equalities and Inclusion:** Partner support was secured for LLDC's **Paralympic legacy programme** through match funding from Sport England and other partners including the Host Boroughs, Lee Valley Regional Park Authority, Greenwich Leisure Limited, the University of East London, ProActive East London and Wheelpower to create the Motivate East partnership to deliver a multisport participation and equipment programme reaching



26,000 people over three years. The programme will fund new equipment in the community, based on the successful 'chairs in the community' pilot led by UEL and LBN. Alongside this will be a training and development element, supporting clubs and venues (sporting and non-sporting) to deliver inclusive activities. Work has continued to develop the Paralympic Anniversary Festival which will be held on the Park on 7 September 2013 in partnership with Mayor's Liberty Festival (disability arts) and the British Paralympic Association. The free community event will reach over 20,000 – 30,000 people bringing disabled and non-disabled people together to celebrate participation in sport and arts.

**Socio Economic projects:** LLDC has been working with the Copper Box venue operator, Greenwich Leisure Limited (GLL), to encourage local people to apply for jobs in the venue which will open to the public in late July 2013. The process has resulted in offers of 52 jobs in this first tranche; 90% of these jobs were offered to Host Borough residents, exceeding the target of 65-75%. These include 12 apprentices who will train at the Copper Box and then have work placements there or in other GLL facilities. It also includes 5 people with disabilities (10% against a target of 5%); and 28 BAME people (54% against a target of 55%).

Similar exercises with other contractors are underway, helping local people to apply for jobs relating to iCITY, Estates and Facilities Management and Catering (through Camden Society).

LLDC is working with local schools to prepare young people for future 'Legacy Careers' and has commissioned Oxford Economics to map the likely employment opportunities in the Park and neighbouring Boroughs over the next 20 years. This information is being used by in an innovative project led by Future Foundations with six schools to align pupils' key stage 3 academic choices with these career pathways.

**Education:** The Legacy Corporation has progressed its work to deliver the Legacy Communities Scheme schools and to facilitate additional capacity in the Legacy Corporation's area including working closely with the EFA to find a suitable permanent site for the East London Science School in the LLDC area or its surrounds after it has operated for the first two years from the Clock Mill at Three Mills. The LLDC is engaged in substantive discussions with UCL about a new campus development on the Park with a major focus on science and technology.

**Community Engagement:** The Take 12 challenge to increase physical activity levels in the Growth Boroughs has secured over 10,000 registered users, the Barry McGuigan Boxing Academy project has delivered three health initiative day sessions to encourage inactive residents in the four Park boroughs into structured exercise. The Happy Heart project is complete, delivering a 6-week fitness education course to 8-11 year olds across primary schools in Newham, Tower Hamlets, Hackney and Waltham Forest. The schools involved have retained all the sporting equipment used in the project for future use.

Delivery has commenced on the 'Active People, Active Park' pilot programme, a range of targeted testing activities to engage specific groups in sport and physical activity to improve their physical and/or mental health and quality of life, with a view to extending the projects into the Park, working in partnership with the Growth Boroughs, Age UK, Active Newham, Sports Leaders and London Youth amongst others.

GLL and LLDC are working with local schools, youth groups and residents to signpost the Copper Box venue, and will offer taster and community events in July and August 2013.

The Park in Progress visits took place in this period, giving people an opportunity for people to visit the ArcelorMittal Orbit and see the Park from its viewing platform. Circa 45,000

people visited the park through this programme, with 2,500 free tickets given to the local community.

Free preview boat tours of Park are being offered to local community groups throughout July and August. The boat tours are an exclusive opportunity for local community groups to see transformation work in the south of the Park as parts of the north Park start to open.

**Arts and Culture:** After undertaking a UK wide competition for a facilitator to curate and deliver an ambitious scheme of artworks on 3.5km of hoardings, LLDC has selected a consortium of two east London based companies. Their proposal includes artworks by local and international artists and a wide reaching community engagement programme which will involve local people, business and organisations in the making of the artworks.

A group has been appointed by LLDC to lead its East London Makers Outside project. This includes a mobile artist studio which will move around the four surrounding boroughs to the Park providing opportunities for local people to participate in creative activities and a mentorship programme which will allow circa 100 young people to work directly with artists and develop careers in the creative sector. The project will be launched at an event at the William Morris Gallery in Waltham Forest in early August 2013. LLDC has also launched a competition to find a young person to be London's first Young Poet Laureate as part of its long-term arts and culture programme, to be announced in Q4 2013.

**Custom Build Homes:** Earlier this year LLDC carried out an online consultation relating to Custom Build home schemes. The survey had 520 respondents and there has been considerable media coverage about the study. LLDC continues to receive enquiries and is keeping a register of interested parties and is commissioning a viability study for completion later this year.

**Interim Uses:** A strong body of research and scoping to inform LLDC's approach to 'grassroots' interim uses has been completed, including site analysis, precedent reviews, commercial modelling and soft market testing. Procurement of an operator is due to commence in the next period. The Grassroots interim uses will complement the visitor offer within the Park and support the development of successful neighbourhoods in future, and will become operational early 2014.

**Emerging East:** The delivery of the 'Emerging East' programme continued, this supports and funds design-led creative projects that showcase the role and quality of design within existing communities around the park. Three projects are complete with the other eleven projects in design development and delivery. Eight of these are to be completed in time for North Park Opening, and the programme is to be complete on schedule by September 2013.

**The Lea River Park - Fatwalk:** LLDC design team is leading the process of working in partnership with Newham, Tower Hamlets and other stakeholders to re-scope the project and develop a delivery strategy for a series of projects which will connect the Park to the cable car, Royal Docks and River Thames with continuous landscaped walking and cycling routes along the River Lea. LLDC secured funding through the GLA's 'Big Green' fund to support the project in this period.

LLDC is progressing plans for a **Canal Park** which will be a linear park on the western side of the park along the Lea Navigation Canal will be the final piece in creating world class parklands on the Queen Elizabeth Olympic Park. LLDC has commenced procurement and intends to submit the first phase of the Canal Park planning application in the next period so that work can commence and be completed by Spring 2014.

**Key regeneration risks:**

Summary	Impact	Mitigation
Risk about site management and communications between Games-time and Park opening.	Negative impacts on the Corporation's reputation with local residents (including new residents in the East Village from 2013) and prospective visitors.	. Develop interim uses, Park tours and controlled events. Implement considerate construction programme and good communications with residents.
There is a risk of failing to deliver regeneration and convergence impacts of the Park for local communities.	A reduction of the regenerative and convergence impact of the Olympic Park for local communities.	Implement socio-economic policy; agree strong targets in contracts (EFM, Transformation and venue operator contract targets already agreed).

## 4 Planning Policy and Decisions

### Progress against major milestones

Planning Policy and Decisions Team milestones	Target date	Estimated date and comment
Draft Local Plan complete	Q3 2013	On schedule for completion in Q3 2013
Consultations on Local Plan	Q1 2014	On schedule for completion in Q1 2012
Submission of draft CIL charging schedule to Secretary of State	Q1 2014	On schedule for completion in Q1 2012

### Commentary on key projects

The Planning Policy and Decisions Team (PPDT) has continued its work to develop the Local Plan and Community Infrastructure Levy. Following on from the close of the Early Engagement formal consultation phase which ended in January, the second phase of residents meetings were held during April and a workshop with the Youth Panel held in May. Work to update and complete the evidence base for the Plan has continued and the drafting of the Plan for consultation is underway. Two reports have been taken to the Planning Decisions Committee for comment on 28<sup>th</sup> May and then to the Board for approval on 25<sup>th</sup> June:

- 1.) Report on the CIL Preliminary Draft Charging Schedule containing the level of proposed CIL charge along with the supporting Economic Viability Study and the draft Infrastructure Delivery Plan. This was approved by the Board for the purpose of public consultation.
- 2.) Allocation of S106 Monies and CIL Funds Report, proposing a mechanism for establishment of mechanism for allocating funds in relation to key infrastructure projects identified in the Infrastructure Delivery Plan. The Board agreed the proposed mechanism and the delegation of decision making on the allocation of funds to the Director of Planning Policy and Decisions as the chair of a Project Proposals Group which would also be responsible for proposing annual updates to the infrastructure list which would then be reported to the Board for approval each year.

Activity in the next period includes:

- Continued preparation of the draft Local Plan Consultation Document and supporting background information and evidence base, with a report to Planning Decisions Committee in September and to the Board in October 2013, prior to formal public consultation.
- Public consultation on the CIL Preliminary Draft Charging Schedule from 15<sup>th</sup> July to 9<sup>th</sup> September 2013, including a stakeholder workshop in August, with subsequent review of the consultation and finalisation of CIL rates during September and October.
- Establishment and first meeting of the Project Proposals Group

For **Development Management**, during this quarter 108 planning applications were determined of which 75% were within the required statutory timescales.

Significant planning applications considered at the Planning Decisions Committee at their meetings in April-June included the amendments to the Wallis Road Bridge (H10), Stadium transformation, North park railings, residential development at Wingate House (Wharton Road) and the East London Science at the Clock Mill, Three Mills Island.

Major residential applications for Neptune Wharf (800 units) and Chobham Farm (1,100 units) have been subject to revision and remain on track to be reported to Committee in July. The Zonal Masterplan for the Chobham Manor development has been received

There continues to be a high level of pre-application interest for residential redevelopment of sites principally in Hackney Wick, Fish Island and adjoining Stratford High Street. Planning activity in the Stratford City development has continued throughout the quarter, with Westfield due to submit applications for its Cherry Park and Angel Lane sites for high density housing at the end of the Quarter; Pre-application discussion on proposals for housing at the initial phase of development on The International Quarter and the East Village team have continued with LendLease throughout April-June with proposals being reported to the Quality Review Panel for comment.

On planning enforcement, PPDT has 20 current cases of reported planning breaches at the end of the quarter. These cases are at various stages of formal investigation and action, with measures being coordinated with relevant Host Borough regulatory services where relevant.

LLDC's Board has approved the revised membership of the Planning Decisions Committee including the appointment of four independent members.

**Key Planning Policy and Decisions Team risks:**

Summary	Impact	Mitigation
There is a risk that there are delays to the programmes to develop the Local Plan and the Community Infrastructure Levy (CIL).	Negative financial and reputational impacts for the Corporation.	A programme of activities including evidence gathering, consultation and independent examination has been adopted for both the Local Plan and the CIL programme, to be monitored regularly by the LLDC Board.

## 5 Finance and Corporate

Work in this area includes functions to support the delivery of the Corporation's objectives through services including finance, human resources, IT and Information management, programme management, legal, procurement and communications.

### Progress against milestones

Finance and Corporate Milestones	Target date	Estimated date and comment
Resolve LLDC's long term funding arrangements	Q3 2013	In discussions with the GLA.
Approval of 14/15 budget and 2 year business plan	Q1 2014	On schedule to be complete in Q1 2014
Park IT infrastructure in place for full Park opening	Q1 2014	On schedule to be complete in Q1 2014
Launch of QEOP website	Q2 2013	Complete and launched

### Commentary on key projects

LLDC has commenced a series of budget meetings between the GLA and individual LLDC Directorates to review revenue spending plans, ensuring the budgets are robust and identifying any areas where savings could be made and/or additional income generated. This will inform LLDC's budget and business plan submission to the GLA later in the year.

LLDC has completed its re-shaping exercise to ensure that the Corporation has the resources it requires to move to its operational phase. The Corporation has commenced a 'One Organisation' programme to develop its culture and values, harmonise terms and conditions of employment, review its appraisal process and review pay and grading.

Work has continued to implement the **Park Wide IT** strategy which sets out a plan to address requirements for IT and technology on the Park after Games and link in with corporate IT requirements. This will ensure the delivery of the Park IT Infrastructure as the Park starts to re- open from summer 2013. Two programmes of work are on schedule to support this: specification for the Park technology and design of the IT information and security system. LLDC has launched its Queen Elizabeth Olympic Park brand during this period, and launched its Park website: <http://queenelizabetholympicpark.co.uk/>

### Key finance and corporate support risks:

Summary	Impact	Mitigation
Risk that the Corporation does not have the capacity to deliver on areas of activity, particularly after the current comprehensive spending review period.	Impacts on the legacy programme, damage to the Corporation's reputation and increasing costs.	Negotiations with GLA in the three year budget round. Ensure efficient use of available resources and continue to review organisational design.
Risk that there will be uncertainty relating to organisational change.	A significant reduction in staff morale leading to reduced productivity and reputational risks.	Ensuring good internal communications to keep staff updated.
Risk that there will be assets transferred to LLDC without warranties.	A reduction in the value of assets and LLDC's ability to dispose of them.	Determine scope of the possible exposure through negotiations with suppliers of key assets.
Risk that the Corporation's IT systems, information management and security will not be robust enough to cope with increasing requirements.	Commercial and reputational damage to the Corporation, and potential operational failure.	Procurement of new IT provider and increase in internal resourcing complete. Continue to implement IT strategy.