

**CORPORATE
PERFORMANCE
APR–JUN 2017
Q1 2017**

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INTRODUCTION AND SUMMARY

PURPOSE OF THE DOCUMENT

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

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

The first section provides information about **financial performance**. Subsequent sections are grouped by the Legacy Corporation's strategic objectives as set out in the five year strategy: **Live, Work, Visit, Inspire and Deliver**. Each section includes progress against milestones, commentary on major projects and key risks. Where relevant the sections also include monitoring information about the Legacy Corporation's performance against targets; the measurement of targets commences as projects start to be delivered. The majority of the milestones and targets were set out in the 2017/18 Budget (https://www.london.gov.uk/sites/default/files/final_consolidated_budget_2017-18.pdf) and the appendix setting out the 10 Year Plan which was approved by Board in March 2016 (<http://queenelizabetholympicpark.co.uk/our-story/the-legacy-corporation/our-committees/board-meetings/archived-minutes>).



SUMMARY OF PROGRESS IN THE QUARTER APRIL TO JUNE 2017

- During this period The Mayor of London's announcement that he intends to appoint Sir Peter Hendy CBE as the new Chair of the Legacy Corporation was made.

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

- Hackney Wick Neighbourhood Centre planning application granted by the Planning Decisions Committee (PDC).
- Successful completion of construction work at Hackney Wick Station during the Easter Blockade.
- Chobham Manor Block 1D is now complete with all 56 homes fully occupied, block 1C, has 93 of its 109 homes complete.
- Publication of Bromley-by-Bow Supplementary Planning Document (SPD).
- Investor in Volunteers status awarded to LLDC.
- Submission of LLDC's annual Environmental Sustainability report for 2015/16.
- Outline planning application submitted for UCL EAST.
- Successful series of commercial and community events in the Park and concerts in the Stadium and well advanced arrangements for this summer's major athletics events (see aims for next period): Considerable progress in establishing the area as a new business district through significant progress in planned developments at the International Quarter London (IQL), Here East and Westfield.
- The GDI Hub's first major call to industry was announced by the Mayor of London at London Tech Week in June 2017.

Aims for next period

- Summer of Athletics held on the Park: the Muller Anniversary Games; the International Para Athletics Championships; and the World Athletics Championships.
- Bobby Moore Academy primary school site opening for the new school term.
- Second Block of Chobham Manor Phase 1 completed and handed over to occupiers.
- Hold LLDC's annual Apprenticeship Awards at Here East.
- Submission of Hackney Wick and Fish Island SPD to Board.
- Delivery strategy for Bromley by Bow development agreed.
- Award of Green Flag status for the Park.
- Opening of the Waterways on the Park and the Waterways Festival.
- GDI Hub Disability Innovation Summit hosted on the Park.
- Board approval to be sought for LLDC's unqualified annual accounts for 2017/18.
- Board approval for revised 2017/18 budget.
- Confirmation of Sir Peter Hendy CBE as the new Chair of the Legacy Corporation (this appointment was confirmed in July 2017).

FINANCIAL PERFORMANCE SUMMARY

	Year to 30 Jun 17			Full Year 2017/18		
	Actual £000	Budget £000	Variance £000	Forecast £000	Budget £000	Variance £000
Capital Income						
Development	(1,120)	(11,745)	10,625	(45,445)	(46,197)	752
Cultural and Education District	(74)	(3,601)	3,527	(350)	(14,404)	14,054
Total Capital Income	(1,194)	(15,346)	14,152	(45,795)	(60,601)	14,806
Capital Expenditure						
Development	9,586	16,924	(7,338)	54,013	82,838	(28,825)
Finance, Commercial and Corporate Services	200	468	(268)	5,858	6,456	(598)
Cultural and Education District	1,814	4,559	(2,746)	27,759	18,237	9,522
Park Operations and Venues – excl Trading	405	1,361	(957)	5,607	5,445	162
Regeneration and Community Partnerships	60	394	(334)	1,543	1,577	(34)
Stadium	5,809	3,304	2,505	23,963	13,214	10,749
Contingency (Cap)	0	0	0	6,742	11,052	(4,310)
Total Capital Expenditure	17,872	27,010	(9,138)	125,485	138,819	(13,333)
Net Capital Expenditure	16,678	11,664	5,014	79,690	78,218	1,473
Revenue Income						
Executive Office	(15)	(13)	(2)	(50)	(50)	0
Development	0	(35)	35	(138)	(138)	0
Finance, Commercial and Corporate Services	(57)	(22)	(35)	(86)	(86)	0
Park Operations and Venues – excl Trading	(1,519)	(760)	(759)	(3,740)	(3,040)	(700)
Park Operations and Venues – Trading	(1,774)	(1,616)	(159)	(7,218)	(6,463)	(755)
Planning Policy & Decisions	(393)	(268)	(125)	(1,350)	(1,070)	(280)
Regeneration and Community Partnerships	(206)	(47)	(159)	(303)	(188)	(115)
Total Revenue Income	(3,964)	(2,759)	(1,205)	(12,885)	(11,035)	(1,850)
Revenue Expenditure						
Communication, Marketing and Strategy	387	423	(36)	1,886	1,974	(88)
Development	3	29	(26)	115	115	0
Executive Office	501	530	(28)	2,084	2,118	(34)
Finance, Commercial and Corporate Services	1,406	1,591	(185)	6,466	6,447	19
Park Operations and Venues – excl Trading	1,886	2,053	(167)	8,359	8,212	147
Park Operations and Venues – Trading	1,630	2,181	(551)	8,954	8,723	231
Planning Policy & Decisions	685	572	114	2,913	2,287	626
Regeneration and Community Partnerships	827	1,070	(243)	4,791	4,460	331
Stadium	(25)	0	(25)	0	0	0
Contingency	0	0	0	879	932	(53)
Total Revenue Expenditure	7,301	8,447	(1,146)	36,447	35,268	1,179
Net Revenue Expenditure	3,337	5,688	(2,351)	23,562	24,233	(671)

	Year to 30 Jun 17			Full Year 2017/18		
	Actual £000	Budget £000	Variance £000	Forecast £000	Budget £000	Variance £000
Trading						
Timber Lodge Café	26	10	16	39	39	0
ArcelorMittal Orbit (AMO)	(197)	(28)	(170)	(494)	(110)	(384)
The Podium	(32)	(27)	(4)	(108)	(108)	0
London Aquatics Centre	323	562	(239)	2,247	2,247	0
Copper Box Arena	189	214	(24)	855	855	0
3 Mills Studio	(320)	(91)	(229)	(502)	(362)	(140)
Off Park Properties	(133)	(75)	(58)	(301)	(301)	0
Total Trading Net (Surplus)/Deficit	(144)	565	(709)	1,736	2,260	(524)

	Forecast closing	Headroom operational	Headroom authorised
Borrowings from GLA (£000)	407,031	82,969	92,969

S106 & OPTEMS balance (£000)	14,426
CIL balance (£000)	3,854

Capital

Net capital expenditure for the period to 30 June 2017 is 5.0m (43.0%) above budget driven mainly by timing delays on capital funding relating to the Hackney Wick Scheme, which is expected to be received in full within 2017/18. This is offset by favourable variances on capital expenditure, in particular on LCS infrastructure costs, which are currently behind budget (see below).

Total capital income is expected to be lower than budget for the year mainly due to phasing of philanthropic funding towards the Cultural and Education District (CED) project (£14.1m) into future years. Capital income, including receipts from the Chobham Manor development, are otherwise forecast to be in line with budget.

Total capital expenditure is forecast to be underspent by £13.3m (9.6%) at year-end, driven largely by £27.1m slippage on LCS infrastructure works (Development) caused, in part, by the delay to Eastwick and Sweetwater specified infrastructure works (design delays and planning issues). Forecast spend on LCS infrastructure is also below budget due to the works anticipated in relation to CED, Pudding Mill Lane and Rick Roberts Way now being expected to be incurred in 2018/19 and beyond. The forecast slippage on LCS infrastructure works is offset by increased spend on CED (£9.5m) caused by project budget profiling and Stadium (£10.7m) due to residual transformation spend and E20 Stadium LLP working capital injections. There have been no draws on capital contingency in the year to date, however £0.2m of the HVM budget has been surrendered to corporate contingency.

Overall net capital expenditure is forecast to be £79.7m at year-end, which is £1.5m (1.9%) lower than budget.

Revenue

Revenue income for the period to 30 June 2017 is £4.0m, which is £1.2m (43.7%) ahead of budget mainly due to higher than planned programming and events income in the Park Operations and Venues Directorate (£0.8m). Income from trading operations is also tracking slightly ahead of budget (£0.2m). Year-to-date revenue expenditure is £1.1m behind budget, mainly relating to trading operations (£0.6m), Park Operations and Venues (£0.2m), trading (£1.2m) and Regeneration and Community Partnerships (£0.2m) – these are due to timing differences.

Revenue income is forecast to be £1.9m above budget, largely due to better performance of programming and events (£0.7m), trading (£0.8m) and planning-related income (£0.3m).

Revenue expenditure is forecast to be slightly above budget (£0.6m) within Planning, Policy and Decisions, which will be offset by the aforementioned increased income. There are currently three expected draws on revenue contingency relating to security (£19K) and HVM maintenance (£34K).



LIVE

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

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

PROGRESS AGAINST MAJOR LIVE MILESTONES

Milestones for completion in 2017/18	Estimated date and comment
Further completion of residential units at Chobham Manor.	Block 1D is now complete with all 56 homes fully occupied, block 1C, has 93 of its 109 homes complete with the remainder due for completion by the by the end of July 2017.



Milestones for completion in 2017/18	Estimated date and comment
Start on site at East Wick and Sweetwater.	The Reserved Matters Application for Phase 1 was granted planning permission in January 2017 and start on site is planned for later in 2017.
Prepare development strategy for Pudding Mill Lane.	Development of business case to commence following agreement of housing strategy with the GLA.
Prepare development strategy for Rick Roberts Way.	Work continues with joint landowners LB Newham and stakeholders to reach agreement on a delivery strategy and programme, this will be informed by the completion of a capacity study which continued in this period to be complete in July 2017.
Complete the Hackney Wick station improvement works.	Programme on schedule following successful completion of Easter blockade construction.
	
Appoint a developer for Hackney Wick Neighbourhood Centre.	Outline planning application for the masterplan for the area was granted by the Planning Decisions Committee (PDC) at its April 2017 meeting (see below) and the procurement strategy approved by LLDC's Investment Committee in June 2017.
3 Mills future strategy.	Discussions with partners ahead of presenting a delivery strategy to the Investment Committee.

Milestones for completion in 2017/18	Estimated date and comment
Bobby Moore Academy primary school site opens.	Construction on the primary school commenced in August 2016, and is on schedule to meet its opening date of September 2017.
	
Bromley by Bow: agree strategy.	Delivery strategy being developed for Investment Committee decision in September 2017.
Deliver an effective and responsive planning service. At least 70% of applications determined in time.	This has been exceeded each month in the first quarter, with 100% determined in time in April 2017.
Planning: Number of enforcement cases closed per month.	Up to the end of June 2017 no enforcement cases had closed in this period; 15 remain open.
Publication of SPDs for Bromley by Bow, Hackney Wick and Fish Island, and Pudding Mill.	Bromley by Bow and Pudding Mill Lane SPDs have been published. Hackney Wick and Fish Island SPD is due to go to Board in September 2017.
Marshgate Lane road adoptions complete.	To be adopted by the end of the calendar year by the Local Authority following completion of feeder pillars work.

COMMENTARY ON KEY LIVE PROJECTS

Work has continued on construction of the Legacy Corporation's first housing development at **Chobham Manor**. 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 1C is now complete with all 56 homes fully occupied, block 1C, has 93 of its 109 homes complete with the remainder due for completion by the by the end of July 2017. The piling works for Phase 2 (207 homes) have continued on schedule and has completed for the first block (2a) and the substructure is under construction. LLDC is seeking to resolve an issue around FEES (Fabric Energy Efficiency Standards) requirements for Phase 2, which has the potential of impacting on delivery by up to 4 months, a report on this is anticipated in July 2017. 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 March 2017 meeting. The PDC resolved to grant consent for Phase 4, and for 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: this was subsequently approved at the May 2017 PDC.

East Wick and Sweetwater: work has continued to create new neighbourhoods, including up to 1,500 new homes in East Wick and Sweetwater. The RMA for Phase 1 was granted planning permission at January 2017 PDC and the start on site date is planned later in 2017. The Reserved Matters Application for phase 2 construction is due to be submitted in August 2017.

LLDC funded infrastructure works related to the development was granted planning permission by the PDC at its March 2017 meeting. Construction work on Stour Road (H16) Bridge is due to commence late summer for completion in spring 2018. The north/south road build is due to commence after the World Athletics Championships and the Monier Road (H14) Bridge later in the year, both for completion in late 2018.



Hackney Wick Neighbourhood Centre: The outline planning application for the masterplan for the Hackney Wick Neighbourhood Centre was resolved to be granted by the PDC at its April 2017 meeting, subject to completion of a section 106 legal agreement to secure the affordable housing, low-cost workspace and other planning obligations. The procurement strategy to select a developer partner for LLDC’s land in the masterplan was agreed at the June 2017 Investment Committee meeting, procurement is due to commence in September 2017.

Hackney Wick Station improvements construction work, funded by LLDC including contributions from other stakeholders, and delivered through Network Rail and their contractors, commenced in August 2016. There were concerns that complex, time critical construction work during the Easter 2017 blockade could be affected by adverse weather but the work was undertaken successfully to schedule without any train delays. Further work is progressing and is due to be complete on schedule by February 2018.

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, and is on schedule to meet its opening date of September 2017: all external doors and windows have been installed and the main roof, lower roof and terrace area are complete and internal works have continued including completion of lift installation and progression of lighting and power cabling. External works including the landscaping and the installation of the sports pitch are underway and the detailed brickwork to the changing room is complete. The construction phase on the secondary school commenced in November 2016 and is on schedule to meet its opening date of September 2018: construction of the frame and roof slab is due to be complete in time for the July 14th shut down for the Para Athletics championships with the site starting up again after the conclusion of the IAAF championships on 14th August.

Community Infrastructure Levy (CIL) collection and allocation

The Legacy Corporation is required to prepare a report for any financial year in which it collects CIL. The charging authority must publish the report on its website no later than 31 December following the end of the reported year. Updates will continue to be made quarterly through this report. The Legacy Corporation started charging its CIL on the 6 April 2015. In Quarter 1 2017/18 three LLDC CIL payments were received.

Date received	Amount received
12/04/2017	£251,178.41
Total	£251,178.41

The Legacy Corporation has continued to collect Mayoral CIL: during Quarter 1 2017/18 £500,000 was collected. This was transferred to Transport for London (less a 4% administration charge retained by LLDC).

KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
Risk that there are challenges to the ability of LLDC to return expected receipts from housing developments and re-pay borrowing.	Significant financial and reputational impacts.	Consider alternative deal structures to support generation of receipts Close working with GLA, including on affordable housing. Management focus on housing developments.	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.	Discussions with the GLA; market analysis; development of housing strategy.	R
Risk that increased construction costs in London will impact on the Legacy Corporation's construction projects.	Financial implications, reduced scope for capital projects.	Early cost reports, tight monitoring of inflation forecasts, value engineering where required, effective procurement and contracting strategy. Monitor impacts of exit from the EU.	R
Risk of challenges to the viability of future housing developments at Rick Roberts Way and Pudding Mill Lane.	Significant financial and reputational impacts.	Close working with the Mayor of London on housing strategy and planning, and with land owner.	R
Risk relating to agreeing future strategy for 3 Mills Studios.	Significant reputation impacts.	Consultation Discussions with stakeholders.	A
Risk to LLDC and the Mayor's reputation that the receipts generated from LLDC development do not repay borrowing and fully re-pay the National Lottery.	Reputational impacts.	Close monitoring of long term forecasts and assumptions and working with the Mayor's office.	A

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LIVE

KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
Risk relating to construction and development communications.	Impacts on the reputation of the Corporation.	Deliver a clear communication plan which manages expectations and explains the reasons for the construction work and communicates future developments.	G

1
LIVE

WORK

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

London has a growing economy: the GLA projects that the number of jobs in London could grow by 750,000 between 2010 and 2031, across a diverse range of sectors. Nearly half (48 per cent) of employment growth in this period is expected to happen outside central London, and businesses are looking east for space to grow. Queen Elizabeth Olympic Park is perfectly positioned to support this trend, with excellent transport links, space for office and workshop accommodation at Here East, and with housing and leisure on the doorstep. The surrounding area includes 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 MILESTONES

Milestones for completion in 2017/18	Estimated date and comment
Establishment of Park-wide construction Shared Apprenticeship Scheme.	Working with local boroughs to establish model for delivery ahead of going to the market.
Deliver demand-led, centrally commissioned, modern methods of construction training programme for local residents.	Introduction to Construction courses continue to be held at the Building Crafts College for local residents, the fourth group completed their course in this period. Consultations ongoing with borough partners and contractors on the Park to establish requirements for a demand led construction training programme for 2018/19.
Launch and delivery of BIM curriculum in local schools and colleges.	Sarah Bonnell school in Newham and George Green school in Tower Hamlets have signed up to the implementation of Design Engineer Construct in the 2017/2018 academic year.
10 local people commence bursary placements with Loughborough University London 2017/18.	10 fully funded bursary places for Masters course with Loughborough University applications open, places to be agreed September 2017.
Provide start-up support to 45 entrepreneurs with Echo ++	2017-18 objectives and plan agreed. Monitoring and evaluation outputs reviewed. Partnership building (including CED partners) underway for upcoming programmes Weekender, Creative++ and Fashion ++
15 local young people to access digital, media, tech apprenticeships linked to Park based activities.	Work continues with interested partners on the Park. MACE have confirmed one digital apprentice and BT Sports will commence apprentice recruitment in summer 2017.
Delivery of annual Apprenticeship Awards.	LLDC's Apprenticeship Awards to be held at Here East on 6 July 2017. (The awards were held successfully, details will be provided in the next report).

PROGRESS AGAINST MAJOR WORK MEASURES

Targets	Performance and commentary
<p>Construction</p> <ul style="list-style-type: none"> • 28% of the workforce have permanent residency in Host Boroughs • 25% of the workforce are from BAME groups • 5% of the workforce are women • 3% of the workforce are disabled people • 3% of the workforce are apprentices 	<p>The most recent Construction figures available are to end of June 2017</p> <ul style="list-style-type: none"> • 30% of construction employees working on the Park are Host Borough residents • 57% of the workforce are from BAME groups • 5% of the workforce are women • 0% of the workforce are disabled people • 6% of the workforce are apprentices
<p>End-use</p> <ul style="list-style-type: none"> • 25-85% of the workforce are local • 25% are from BAME groups • 50% are women • 5% are disabled people 	<p>Copper Box Arena and London Aquatics Centre workforce targets as of June 2016 (these figures are reported annually):</p> <ul style="list-style-type: none"> • 76% workforce Host Borough residents • 31% workforce are from BAME groups • 50% workforce are women • 3% workforce are disabled people <p>Estates and Facilities workforce targets:</p> <p>As of May 2017 the workforce performance is shown below:</p> <ul style="list-style-type: none"> • 68% workforce Host Borough residents • 65% workforce are from BAME groups • 33% workforce are women • 6% workforce are disabled people

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.

LLDC has exceeded its targets in construction with the exception of the disabled workforce target. This is due to the Chobham Manor developer needing to implement LLDC's disability questionnaire at the point of a candidate being inducted. This had previously been done, but has stopped during a redesign of their induction and reporting procedures.

The way of reporting end use workforce has changed this reporting year to report against a park-wide target including the range that has been set as part of the Legacy Communities Scheme. This will evolve over time as new jobs are created through the next phase of the Park's development at the Culture and Education District and at Here East. The table above shows the performance of two major end-use employers at the Park venues and Estates and Facilities Management provider.

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

ACHIEVEMENTS IN THE LAST PERIOD INCLUDE:

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

Here East (former Press Centre and Broadcast Centre):

Here East was home to several large events in this period, including a month-long website archiving and digital art exhibition, 64 bits which attracted 4,250 members from the local community, including introductory coding sessions for school children. Here East’s Innovation Centre, Plexal opened its doors for the first time on 12 June 2017, as London Tech Week (LTW) was opened by Sadiq Khan within the space. LTW and subsequent events such as The Europa’s and the Lean StartUp Summit took place that week, with estimated visitor numbers over the three days at approximately 1,500 people. Here East, the home of Tech London Advocates events held their Investors Showcase for around 800 people on 11 May 2017 and our doors were opened as part of London’s British Council of Offices Tour to approximately 100 visitors over the day.

The events have helped showcase what Here East has to offer and supported further interest in tenancy with offers in for units within both buildings. Ford Motor Company announced their intention to locate the research team to the Broadcast Centre during the LTW launch and Bucks Barbers and Coffee Works fit out works continued in this period ahead of planned opening in the next period.

The Here East Shuttle Bus service was launched in May 2017 with designated stops at Stratford City Bus Station and Stratford International to encourage sustainable transport and ease of access to Here East.

Local employment has continued to be positive and at the end of Q1 had returned to 51% of the Here East team living within one of the four growth boroughs. Here East have continued to support Loughborough University in London’s Inspiring Success Programme with members of the team actively being involved in the interviewing sessions.

Finally, future event planning for Q2 is positive with several large-scale events taking place.



KEY RISKS

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

VISIT

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



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

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

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

PROGRESS AGAINST MAJOR VISIT MILESTONES

Milestones for completion in 2017/18	Estimated date and comment
Host the 2017 World Athletic Championships and World Para Athletics Championships.	LLDC has been working closely with event organisers and partners to ensure operational readiness for the summer of athletics in the next period.
Maintain Green Flag status for the Park.	This has been awarded for three successive years and the award for 2017 is anticipated in the next period.
Successful transition and handover of QEOP Car Park Operations and Parking Enforcement service to new operator.	To be awarded in the next period.
Maintain estate strategy and property documentation, including Asset Register.	Estates team working with procurement, IT and finance to scope requirements for the set-up of an estates terrier.
Deliver 2 community events on QEOP (Big Lunch and Harvest Stomp).	The Great Get Together (incorporating Big Lunch) was held on 18 June 2017 (see below) and the Harvest Stomp is scheduled for 24 September 2017.
Open waterways on the Park.	Stadium island loop has been re-opened to public navigation with positive news coverage from London Live and BBC London. The fluvial channel will be opened via bookable access after the East London Waterways Festival end of August.



Target for 2017/18	Performance to date
Estimated 5,600,000 visitors to the Park.	Following exceeding the estimates for 2016/17 where there were 5,670,000 visitors to the Park, figures for 2017/18 show 1,992,550 visitors to the Park in the first 3 months of 2017/18.
London Aquatics Centre throughput of 1m.	Figures to June 2017 show 275,000 visitors to the venue in the first 3 months of 2017/18.
Copper Box Arena throughput of 440,000.	Figures to June 2017 show 89,000 visitors to the venue in the first 3 months of 2017/18.
ArcelorMittal Orbit throughput of 220,000.	Figures to June 2017 show 48,000 visitors to the attraction in the first 3 months of 2017/18.



COMMENTARY ON VISIT ACTIVITIES

The Legacy Corporation, on behalf of E20 Stadium LLP (a joint venture between the London Legacy Development Corporation and Newham Council) has completed its work to transform the Stadium in the Park into a year round multi-use venue to deliver a permanent sporting, cultural and community legacy in east London. The Stadium has hosted a very successful concert programme this summer, and preparations for the World Athletics Championships are well advanced.

Three of the Stadium's **hospitality suites** – the Arnold Hills, The Royal East and the Great Briton – have been shortlisted in the 2017 Restaurant and Bar Design Awards. The ceremony will take place in October 2017.

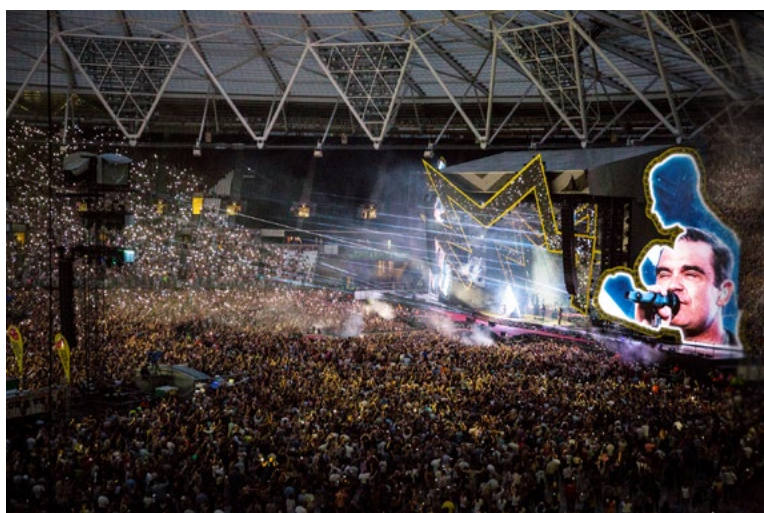
This is set to be the Park's busiest summer since 2012, with a wide range of events both in the venues and on the wider Park estate. Visitors have already flocked to attend small scale festivals and mass participation events, and some highlights are noted below.

Shell Make The Future Festival returned to the Park for a second year between 25 - 28 May, converting Carpenters Road into a race track for alternative fuel vehicles and the South Park Lawn into an interactive exhibition playground for the 30k visitors over the four days. The event ran alongside a series of smaller related meetings and receptions in other Park venues including the Stadium and the ArcelorMittal Orbit. Following the terrorist incident at Manchester Arena, security was enhanced for the event and attendance may have been affected as the numbers were slightly below those of 2016.

LLDC's own community festival The Great Get Together (on 18 June 2017) combined our annual Big Lunch celebration with the national events coordinated by the Jo Cox Foundation. Visitors enjoyed live music and entertainment, have-a-go sports and a range of food stalls in the north of the Park. The Mayor of London attended, as did Hero and Whizzbee, the mascots for the London2017 Athletics Championships. This was also the busiest weekend on the Park since 2012, with the two Guns n Roses concerts, the Hockey World Semi Finals, abseiling at the ArcelorMittal Orbit and two charity fun runs contributing to over 210k people visiting the Park over three days.

The Great Newham London Run (2 July 2017) saw over 8,000 participants running a course all around the Park, starting on the South Park Lawn and ending in London Stadium. In addition, over 4,500 children took part in Go Run for Fun on 29 June.

The Stadium concert season hosted four very successful shows by three acts (Depeche Mode, Guns n Roses, Robbie Williams) with a combined attendance of over 270,000 people. The volume of visitors, alongside other events in the Park, created particular challenges for crowd management and LLDC is participating in LS185's review of ingress and egress arrangements to inform the planning for the 2018 season.





The biggest urban beach in the UK, Beach East, will return to the Park once again from 21 July to 2 September. The beach will include a vast area of fine, deep sand, a huge kid's paddling pool, 25 rides and attractions, two beach bars and games of Beach Volleyball and other activities.

The Park will also host Elrow Town, a colourful, fun and friendly music festival with 2 huge stages of music in the North Park for 15,000 attendees per day. Tickets for the event on 19 August 2017 sold out in just 4 hours and are now available for the second date on 20 August 2017. Preparations continue for the London2017 Summer of Athletics including the Muller Anniversary Games (7 July 2017), the International Para Athletics Championships (14-23 July 2017) and the World Athletics Championships (4-13 August 2017) with over 1 million people expected to attend. In addition to the London Stadium, the events will occupy the South Park Lawn (Broadcast Centre, Sponsor Village, throws field) and Hopkins Fields in the North Park (additional throws field), and there are private events in some of the other Park venues. LLDC's Park Operations and Venues Team are playing a key coordination role with London2017 and LS185, and with the Park's wider stakeholders.

In preparation for the Summer of Athletics LLDC has produced an assurance report on the plans and operational readiness of the institutions involved in hosting the athletics and other events this summer. Security procedures have been reviewed following terrorist attacks in Manchester and London and have taken into account the current threat level of 'severe'.

This has been supported by Chris Allison a crowd safety and security expert who advised on improving security measures for the London Stadium at the start of the 2016/17 football season.

The Operational Readiness has been tested through a review of documentation, considerations in the Safety Advisory Group, engaging in table tops and testing exercises, peer review, and using the Muller Anniversary Games as a test event for certain activities. This has included assurance on areas including:

- Organisation;
- Operation and Safety;
- Crowd movement;
- Stakeholder interface and operations;
- Transitions between events;
- Handback process; and
- Communications and Reputation

The report identified areas of good practice building on previous large scale events on the Park and the ongoing activities which will be completed to ensure successful operations for the athletics (and other events) in the summer.

KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
Risk relating to security on the Park and the threat level.	Reputational, operational and financial implications.	Monitoring threat levels across the Park ensuring appropriate security resource and implementation of new initiatives.	R
Risk relating to trading and activities including venues (CBA, LAC, AMO), events and car park.	Financial impacts, reduced income or increased costs.	Manage and monitoring financial targets and contracts. Spend to save initiatives, implement commercial strategy.	A
Risk that related development projects undertaken by third party organisations are not successful.	Negative knock on effect on the success of the Park and its developments.	Close working with partners to influence developments and monitor progress.	A
Risk 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 progressing with the Smithsonian Institution.



PROGRESS AGAINST MAJOR INSPIRE MILESTONES

Milestones for completion in 2017/18	Estimated date and comment
Progress design, planning and procurement for the Culture and Education District.	Outline planning submitted for UCL East, masterplanning for Stratford Waterfront continues.
Continue to work with CED partners and Foundation for FutureLondon to facilitate the development of the partnership so as to ensure the continued delivery of the CE-D strategic objectives and to maximise the value of the cluster.	Strategic Delivery Plan for CED drafted to set out partner plans in the area. FFL continue to develop fundraising plans.
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.	<ul style="list-style-type: none"> – Continued engagement with schools via Go! schools network. About 200 schools regularly engaged with through the network. Park existing learning resources updated. 10 local schools supported in the Shell Bright Ideas challenge by UCL. – Revised education strategy developed with the CED partners. – Planning underway for Sadler's Wells dance project at Mossbourne Riverside Academy
Develop the Global Disability Innovation Hub by delivering the programme and handing over leadership to UCL.	The GDI Hub's first major call to industry was announced by the Mayor of London at London Tech Week in June 2017 and the GDI Hub has recently recruited its Disability Innovation Board.
Hold National Paralympic Day.	To be held on 15 July 2017 as part of the Liberty festival on the Park.
Deliver successful Park Champions programme.	Investor in Volunteers status awarded. Current volunteer number now 345, 46% local, so far 3504 hours volunteered. Female/male split 36/64%.

Milestones for completion in 2017/18	Estimated date and comment
<p>Ensure community plans are in place and are being delivered within Chobham Manor, East Wick and Sweetwater neighbourhoods and the London Stadium. Ensure mechanisms are in place amongst the Cultural and Education District partner institutions to engage local communities.</p>	<p>Chobham Manor: Continued monthly attendance at Steering Group meetings. Move in event delayed till September 2017. Our Living Arts project deliver ongoing for the five projects with regular and one off activities. Planning underway for the final event in August including shortlisting of local providers. Planning underway for Community Feast at the Mobile Garden in September.</p> <p>East Wick and Sweetwater: Action plan for 2017 developed. Feasibility completed for the Library project. Working group established to progress the project.</p> <p>London Stadium’s community engagement: limited activity being delivered.</p> <p>CED: UCL Engineering delivered in- school activity as part of the Shell Bright Ideas challenge. LCF developing fashion curriculum units for stage 3 with local teachers.</p>

<p>Deliver three successful community interim use sites on and around the Park (Hub 67, Mobile Garden City, Warton Road).</p>	<p>Lease extended at Hub67 till December 2018. Number of updates being undertaken including acoustic installation in the main space, repainting the outside of the building.</p> <p>Ongoing activity at Carpenters Cage.</p> <p>Mobile Garden activity at Chobham Manor now ongoing revised move date of October. Garden move delayed to October.</p>
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Target for 2017/18	Performance to date
<p>Meet Motivate East targets (Feb 2016 – Feb 2018) - Throughput of 33,998 attendees taking part in inclusive sport.</p>	<p>Figures to Feb 2017 show throughput of 25,201.</p>
<p>Meet APAP targets: Throughput from March 2017 to Feb 2018: 84,032.</p>	<p>Project commenced in March 2017, performance will be reported every six months.</p>

COMMENTARY ON INSPIRE MILESTONES

LLDC has continued to work with partners on the delivery of a world-class Culture and Education District (CED) on the Park. Work has been progressing on the masterplan for the cultural and educational buildings on Stratford Waterfront. Work on UCL East has continued on the design of the Marshgate (South Lawn academic facilities) and on the Pool Street (mixed used student residential and academic) facilities by UCL and the outline planning application was submitted in May 2017. UCL and LLDC have been in discussions with UCL on revised delivery arrangements for the facilities.

The Global Disability Innovation Hub (GDI Hub) is a hub for academic excellence, innovative practice and co-creation; harnessing technology for good. A world leader in inclusive design, the GDI Hub spans the sectors of sport, the built environment, accessibility, art, theatre, dance and assistive technology. In July 2017 the GDI Hub will bring the world’s disability experts to London for the Disability Innovation Summit, a two day event to explore the latest technology, research and ideas. PhD scholarship programmes begin in September 2017 and the world’s first multi-institutional and multi-disciplinary MSc will take its first students from 2018. The GDI Hub’s first major call to industry was announced by the Mayor of London at London Tech Week in June 2017 and the GDI Hub has recently recruited its Disability Innovation Board.

Community Engagement and Participation

KEY RISKS

Summary	Impact	Mitigation	RAG
Risk that the Culture and Education District will be delayed or costs 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 Business Case for the project. Ensure viable, high quality design of Residential.	R

DELIVER

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

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

PROGRESS AGAINST DELIVER MILESTONES

Milestones for completion in 2017/18	Estimated date and comment
Annual Environmental Sustainability Report published.	The report is scheduled for publication in September 2017.
Advanced mobility prospectus launch.	Development of an advanced mobility prospectus is progressing for publication in the Summer, funding and other opportunities for autonomous vehicles on the Park are also being examined.
Progress IT service delivery re-procurement.	Transition considerations and requirements being confirmed, more detailed planning and technical meetings will be held in the next period.
Health and safety Construction undertaken without a fatal accident on site; to prevent any life-changing injury or occupational ill-health for any individual; and to minimise reportable accidents to a rate below 0.17 per 100,000 hours worked.	There have been no reportable accidents in this period representing a rate of 0.0.

Milestones for completion in 2017/18	Estimated date and comment
Unqualified annual accounts for 2017/18.	Accounts and audit nearing completion ahead of submission to Audit Committee and Board in July 2017.
Commence public consultation on scope of Local Plan review.	Work is underway to develop a detailed review programme and it is anticipated that a report will be taken to the Board at its September meeting seeking agreement to the formal consultation on the scope of the Local Plan review, including a consultation plan and the Scope of the Integrated Impact Assessment. This would then be followed by a period of community and wider stakeholder consultation and engagement before the scope of the review is finalised in early 2018.

COMMENTARY ON KEY PROJECTS



Planning

The **International Quarter London (IQL)** is a joint venture between Lendlease and LCR creating London’s new home for progressive businesses at the centre of Europe’s largest urban development. With an abundance of green space and fresh air, access to some of the world’s most forward-thinking cultural institutions and a workplace design that has employee wellbeing at its heart, IQL gives people a place to move, breathe and think.

Outline planning permission for 257,260 sqm. of office, 3,000 sqm. of retail and 333 residential units has been granted for the site now known as IQL south as part of the wider Stratford City development. Subsequent detailed permissions granted by the Legacy Corporation comprise:

- Plots S7 and S8: 333 dwellings in two buildings now occupied and called Glasshouse Gardens;
- Plot S6: 34,000 sqm. of office and commercial space in a 12 storey building currently under construction. Transport for London is the tenant for the building and due to occupation in late 2017/early 2018.
- Plot S5: 62,000 sqm. of office and commercial space in a 20 storey building currently under construction and due to be occupied Financial Conduct Authority in spring 2018.
- Plot S4: 74,800 sqm. of office and commercial space in a 21 storey building fronting Westfield Ave and adjoining plot S5.
- Plot S9: 35,500 sqm. of office and commercial space in a 10 storey building at the west of the site. Tenants have been secured for this building for which construction has commenced at the site.

For IQL North, located between Stratford International station and East Village, 71,338 sqm. of office and commercial space was also granted in outline under the Stratford City permission. Detailed reserved matters consent was granted for a 12 storey, 37,000 sqm. office building at plot N22 in May this year. Further discussions are anticipated with Lendlease during 2017 regarding the other plots within IQL North.

LendLease, as developer of the site, is currently re-considering the masterplan for the remainder of the IQL south and part of the IQL north sites. This review has been triggered by a range of factors including likely tenant profile (to provide both larger and smaller office floor plates), placemaking (a broader mix of uses including residential) and outline parameters as currently approved would result in conflict with the profile of St Paul's in the protected strategic view from Richmond Hill. LendLease is currently working with PPDT on initial proposals for an amended masterplan and these will be subject to a series of briefings with the Planning Decisions Committee.

Westfield is proposing to bring forward a number of additional developments within its estate. Most recently planning permission was resolved to be granted at June's PDC meeting for an extension to Westfield Stratford City comprising the conversion of part of car park B to provide for an additional 14,500 sqm. of retail floor space at the lower mall level (connecting to the current lower mall entrance at a point adjoining Starbucks). Conversion of part of the current car park results in the net loss of 600 parking spaces. The proposed floor space represents an 8% increase on the current consented retail floor space at Westfield. Permission is subject to an s.106 agreement which secures £2million towards transport and connectivity improvements and £1.1million towards employment and training initiatives. An additional £1.4million of CIL payment is proposed to be paid early by Westfield to assist with funding of works to Stratford station.

Westfield's Cherry Park development was resolved to be granted permission by PDC in December last year and comprises 1,224 Private Rental Sector (PRS) dwellings and a new retail anchor store of 10,900 sqm. accessed via The Street. The s.106 agreement for this scheme is currently being finalised. This includes provision of £30million towards affordable housing delivery.

The M7 office development was granted reserved matters approval in February this year. The comprises 78,600 sqm. of office floor space in buildings which vary in height from 75.5m to 83.3m above ordnance datum (AOD) and located fronting Westfield Avenue and between the two pedestrian links to QEOP from the Westfield estate.





Governance

The Mayor of London has announced that he intends to appoint Sir Peter Hendy CBE as the new Chair of the Legacy Corporation. Sir Peter has more than 42 years' experience of working in the transport and infrastructure sector in London. He has been Chair of Network Rail since 2015 – a position he will retain – and was previously Commissioner of Transport for London for nine years, during which time he was instrumental in the successful management of the transport requirements of the 2012 Games and was widely credited with “keeping London moving” during unprecedented demands on the transport infrastructure.

Business Planning

The **2017/18 budget** submission was approved by the Board in March 2017. The budget has been updated to reflect the 2016/17 year end actual outturn and the revised budget (including rollovers) will be submitted to the Board for approval in July 2017.

The revision to the Corporation's long term model is currently under review pending the outcome of the Mayor's Review on the Stadium, the impact of the updated plans for the Cultural and Education District and on how the Mayor's long term housing strategy is to be implemented. We are also factoring in revised assumptions on inflation. An update will be given to the July 2017 Board meeting with a view to finalising when the housing strategy is clearer in October 2017.

Guidance for the Mayor's 2018/19 budget submission has been received and the budget is due for submission on 29 November 2017. The GLA have instructed a quarterly monitoring process with a focus on short and long term risks and opportunities and the delivery of savings and efficiencies.

Sustainability

Bats are often used to measure how healthy our environment is. Live data from the bat sensors, which have been installed in 15 locations around the Park detect ultrasonic calls, tracking whether bats are present and their activity level, and by studying this we can see how healthy the Park's wildlife is. We've always been committed to making the Park as sustainable and biodiverse as possible, and the data from these sensors will help us continue to protect the environment in the area. It will also give us a better understanding of how wildlife is impacted by rapid environmental change – as is often the case in cities like London.

The smart detectors have been developed and installed by UCL and Intel scientists in collaboration with Arup, the Bat Conservation Trust, and the London Wildlife Trust. Live data from the bat sensors can be viewed on the project website www.naturesmartcities.com and full findings will be available towards the end of the year.





Communications, Marketing and Strategy

From a visitor perspective, the main activities during this time period were around campaigns attracting visitors to the Park and the ArcelorMittal Orbit in the Easter holidays and over the May half term period; supporting free Park events including the Great Get Together and the Liberty Festival; and preparing for the World Para Athletics Championships and the IAAF World Athletics Championships.

As well as supporting with negotiation and facilitation of Park dressing by the London 2017 and Muller Anniversary Games teams, we also worked to ensure the Park looked its best for visitors, and take advantage of free branding opportunities available – updating the information and branding on hoardings and at Park entrances; and submitting trackside and Stadium branding, programme ads and digital wrap images.

A range of materials was produced and distributed in this time to support visitors and the local community, including the summer issue of The Park consumer magazine; updated maps; the summer events listings leaflet; materials for Great Get Together and Liberty Festival; and Park News, our publication for people living in the immediate area around the Park.

Support was given to the launch of the Leaway exhibition at the New London Architecture event space in central London and the opening of the Gillette Recycled Gym in the south of the Park. In addition LLDC also supported the crisis communications planning held for summer events around the concerts, World Para Athletic Championships and World Athletic Championships.

Health and Safety

Park operations: This period has seen two major events in the stadium, one on the park and one medium event in the CBA, together with planned 5k and 10k runs. There were 44 medical incidents over the period, with more in June than April or May due to better weather periods. Increases in first aid incidents are expected in the summer (better weather, school holidays, increased number of visitors and a higher level of activity).

Key health and safety incidents;

- Vehicle near misses, as lorries travelling to the East London Soil Hub (ELSH) are still causing concern due to excessive speeds, and a near miss on Marshgate Lane with a pedestrian. LLDC has contacted the freeholder of the land to resolve with operator and the design of the entrance road to ELSH is being looked at with a view to change.
- Cycle incidents included a near miss when a speeding cyclist narrowly missed a pedestrian, and a collision when a cyclist rode into a lamppost.
- A youth was spotted climbing on the outside of tallow bridge in south park, and a person dislocated their knee in the North Canal park play area.
- A cyclist fell off her bicycle on Lesney Avenue. She refused first aid treatment and called for an ambulance. The area was checked by Security, no obvious trip hazards.
- A man injured his leg while attempting the long jump in the South Park. London Ambulance were called to the site. The area was checked by Security and there were no obvious trip hazards.
- Whilst a contractor was testing and commissioning the hostile vehicle mitigation barriers on the loop road, a cyclist hit a blocker and landed in the road. Relevant signage was in place, the incident was passed to the contractor for resolution.
- A group disorder incident on 21 June 2017 – a person was assaulted and suffered injuries requiring hospital treatment. Police and London Ambulance Service attended.
- 10 foiled attempts were made to scale the ArcelorMittal Orbit, the use of anti-climb paint now forms part of the security measures and further design changes are being considered.

Reassurance patrols and partnership working with police has continued. Spectator safety remains a focal point for park operations management in relation to stadium football matches and concerts 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.

Construction: An incident occurred on the Bobby Moore Academy secondary school site. A contractor's employee was injured (non-reportable) when a section of formwork decking collapsed. The direct cause was that secondary props supporting the temporary structure had been removed. The investigation identified faults with the work method in relation to the way that props were marked for removal (a red cross on the ground). This has been reviewed and eye level tagging has now been implemented. The incident investigation and remedial actions were reviewed by Mace for LLDC and found to be sufficient. A post-accident review of both Bobby Moore Academy sites found that overall standards on site were good, with some minor findings that were discussed with the relevant site managers and actioned.

All **housing development** sites are being well managed, with the contractors remaining diligent in ensuring safety at public interfaces. The contract teams are aware of the increasing numbers visiting the park in the summer months, and the importance of continuing to focus on public protection. There have been a number of events during the month and an increase in visitor numbers, with no construction related incidents involving members of the public reported.

Waterways: Progress meetings continue with the appointed contractor for works on the underpass that connects to the Greenway (improving the edge protection on the Boardwalk) and adjacent towpath. The contractor will submit safe working plans for approval at least three weeks prior to starting on site, which is part of our now standard approach to reviewing and ensuring public protection during Park works. Regular review meetings are now held with the contractor. The programme will also include lifting plans for the 3 Mills lock works, which will be subject to a detailed technical appraisal.

LLDC maintains close liaison with the Crossrail works team, as their work to the south of the Park nears completion. Recently there has been a reiteration that all vehicles permitted to enter Crossrail sites have to comply with the schemes designed to improve pedestrian and cyclist safety (primarily Fleet Operator Recognition and Construction Logistics schemes FORS and CLOCS).

Stadium: phase 1 seating transition completed by the new Principal Contractor, and undertaken successfully with no significant incidents. Phase 2 transition to Athletics mode is now underway and is progressing well.

A review is underway of the responsibilities for the range of risks and risk management arrangements as allocated and accepted by the various parties, with a particular focus on E20, its role, policies, targets and other aspects.

Hackney Wick Station: Good standards being maintained on site. Significant public interface is being well managed by the contractor, with regular assurance checks by LLDC.

Estate Management: A review has been undertaken, to be completed in July, of building conditions and the interlocking responsibilities of LLDC and its leaseholders/tenants, with emphasis on matters such as asbestos management duties and fire protection.

Staff health, safety and well-being: The 1 Stratford Place building had no water supply for the four days from 10 April 2017. This was caused by a major leak and impacted on drinking water, toilets and showers. LLDC supplied bottled water for staff, and gave many the option of working from home until the situation was resolved by Westfield.

A **security breach** occurred when the landlord (Workman) allowed a former LLDC staff member to enter with a deactivated pass. Workman have since reviewed and upgraded the security provision on the ground floor. Anybody found to be without a pass is to be sent to Reception to sign in as a visitor. This protocol has been communicated to all staff.

There was another **lift entrapment** at 1 Stratford Place on 15 May 2017. The lift announced it was at full capacity as the doors were closing holding 14 passengers. It left the ground floor before falling back down again. Passengers in the lift pressed the alarm but the Schindler call operative couldn't find the lift location, after several attempts the operative confirmed an engineer would be called and out on site as soon as possible. From call to release took 30 minutes. LLDC is following up with Workman on why the agreed protocol wasn't followed by Schindler. However, following a software update which LLDC pressed for the lifts are working better than before and undertaking over 5,000 trips per day.

The **Park HQ Fire Evacuation Procedure** has been written, approved and communicated to all staff. New fire wayfinding signage has been put in place including an assembly point sign. Fire Marshals for Park HQ have been identified. All Fire Marshals (including Park HQ) who require training attended a Fire Safety course with St. Johns Ambulance on Monday 19 June. First aiders have also been appointed and are being trained (the majority of Fire Marshals have been trained in the use of the Evac Chairs). The HR Team continues to provide Health and Wellbeing training for all staff, including holding Mindfulness and Energy Seminars. LLDC is applying for the Healthy Workplace Charter (a Mayoral initiative via the GLA).

KEY RISKS

Summary	Impact	Mitigation	RAG
Risk relating to the delivery of revenue budget savings year on year and ensuring funding is secured.	Financial and/ or delivery impacts. Reputational impacts.	Effective budgeting and cost management and cost risk reporting. Implement commercial strategy, tighter focus on housing development.	R
Risk relating to the delivery of E20 Stadium Business Plan; current issues not resolved and structural changes are not made.	Financial and reputational impacts.	E20 Stadium LLP Board and funders considering commercial options.	R
Risk of negative outcomes for LLDC of the Stadium Investigation.	Significant reputational impacts.	Close work with GLA; communications strategy.	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 relating to the need to identify and implement savings in Park operational contracts.	Reputational, operational and financial implications.	Savings being identified, contractual negotiations ongoing.	A
Risk about successful implementation of the Local Plan.	Reputational impacts.	Progress reporting including annual monitoring report.	A

KEY RISKS

Summary	Impact	Mitigation	RAG
Risk relating to the potential impact of policy change on the Corporation.	Programme delays, budget impacts.	Continue political engagement work and briefings. Work through implications of withdrawal from the EU.	A
Amber 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 implemented; anti-fraud policy updated; financial and procurement controls; assurance from internal and external audit; ongoing fraud awareness briefings. Mandatory fraud workshop held for finance practitioners.	A
Risk relating to the success of off-Park developments.	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 relating to information security non-compliance.	Potential loss, theft or corruption of data with reputational and financial impacts.	Information security gap analysis complete, action plan being implemented. Ongoing information security briefings.	G