

**CORPORATE
PERFORMANCE
OCT-DEC 2016
Q3 2016/17**

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INTRODUCTION AND SUMMARY

PURPOSE OF THE DOCUMENT

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

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

The first section provides information about **financial performance**. Subsequent sections are grouped by the Legacy Corporation's strategic objectives as set out in the five year strategy: **Live, Work, Visit, Inspire and Deliver**. Each section includes progress against milestones, commentary on major projects and key risks. Where relevant the sections also include monitoring information about the Legacy Corporation's performance against targets; the measurement of targets commences as projects start to be delivered. The majority of the milestones and targets were set out in the Deliverables section of the 2016/17 Budget Paper and the appendix setting out the 10 Year Plan which was approved by Board in March 2016 (<http://queenelizabetholympicpark.co.uk/our-story/the-legacy-corporation/our-committees/board-meetings/archived-minutes>).



FIVE YEAR STRATEGY: 2015 – 2020

The Legacy Corporation's Five Year Strategy sets out the Corporation's five strategic business objectives, each of which has a set of measures of success for 2020. The quarterly Corporate Performance Report provides updates on milestones and measures to be achieved in the current financial year which contribute to the delivery of the measures in the Five Year Strategy.

SUMMARY OF PROGRESS IN THE QUARTER OCTOBER TO DECEMBER

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

- Reserved Matters Applications (RMA) for East Wick and Sweetwater Phase 1 development and Specified Infrastructure Works submitted; vacant possession of 15 short-term let units in Vittoria Wharf secured to enable construction of bridges required for the development.
- Announcement of three major concerts at the London Stadium in summer 2017 (Depeche Mode, Guns N' Roses and Robbie Williams).
- Announced that the Make the Future London festival would return to the Park in May 2017.
- Good progress made on construction of both the primary and secondary school buildings as part of the Bobby Moore Academy and all places available for the Academy will be filled in its first year following the application process.
- Chobham Manor Phase 2 started on site.
- Completion of Twelvetreepedestrian and cycle ramp at Bromley by Bow; commenced construction works at Silvocea Way.
- The Mobile Garden City highly commended at the 2016 Landscape Institute awards.
- Delivered Business Information Modelling programme with local schools.
- Completed public consultation on Hackney Wick and Fish Island Supplementary Planning Document (SPD), commenced consultation on Pudding Mill and Bromley-by-Bow SPDs.
- Hackney Wick Station improvement works on schedule for completion in February 2018.
- Six east Londoners on LLDC funded bursary scheme graduated from Loughborough University London.
- The Planning team closed 38 enforcement cases in this period.
- Launch of the revised LLDC website.
- Submission of the draft 2017/18 budget to the GLA.

Aims for next period

- Hackney Wick Central planning determination by the Planning Decisions Committee (PDC).
- East Wick and Sweetwater RMA determination by PDC. PDC decision on RMA for roads and bridges.
- Chobham Manor Phases 3 and 4 RMA determination by PDC.
- Second Block of Chobham Manor Phase 1 completed and handed over to occupiers.
- CED: UCL to complete RIBA stage 2 and commence RIBA stage 3; Stratford Waterfront progress design and plans.
- Completion of construction work at Silvocea was as part of Leaway pedestrian and cycle route programme.
- Submission of Bromley-by-Bow and Pudding Mill SPDs to Board.
- Submission of Active People Active Park bid to Sport England
- Decision on award to LLDC of 'Investing in Volunteering' status.
- Submission of LLDC's annual Environmental Sustainability report for 2015/16.
- Board and GLA approval for the 2017/18 budget

FINANCIAL PERFORMANCE SUMMARY

	Month Dec 16			Year to 31 Dec 16			Full Year 2016/17		
	Actual £000	Budget £000	Variance £000	Actual £000	Budget £000	Variance £000	Forecast £000	Budget £000	Variance £000
Capital Income									
Development	0	(16,500)	16,500	(4,634)	(37,929)	33,295	(19,384)	(46,756)	27,372
Cultural and Education District	0	(1,181)	1,181	(458)	(10,627)	10,169	(941)	(14,881)	13,940
Total Capital Income	0	(17,680)	17,680	(5,092)	(48,556)	43,464	(20,325)	(61,637)	41,312
Capital Expenditure									
Development	2,388	3,377	989	15,490	21,067	(5,576)	27,700	39,311	(11,612)
Finance and Corporate Services	375	197	(178)	(4,131)	1,464	(5,595)	(2,954)	2,036	(4,990)
Cultural and Education District	3,000	4,286	1,286	16,080	34,034	(17,954)	20,307	48,361	(28,054)
Park Operations and Venues – excl Trading	585	1,353	768	6,161	10,468	(4,307)	7,901	11,477	(3,577)
Regeneration and Community Partnerships	34	340	306	448	2,370	(1,921)	1,746	3,466	(1,720)
Stadium	1,822	26	(1,796)	30,100	7,506	22,594	35,886	7,585	28,301
Contingency	0	0	0	0	0	0	1,000	10,284	(9,284)
Total Capital Expenditure	8,204	9,579	1,374	64,149	76,908	(12,759)	91,585	122,521	(30,936)
Net Capital Expenditure	8,204	(8,102)	19,054	59,057	28,352	30,706	71,260	60,884	10,376
Revenue Income									
Communication, Marketing and Strategy	0	0	0	(20)	0	(20)	(20)	0	(20)
Development	0	0	0	0	(119)	119	(119)	(179)	60
Finance and Corporate Services	(10)	(7)	(3)	(701)	(64)	(638)	(799)	(85)	(714)
Park Operations and Venues - excl Trading	(143)	(206)	63	(2,055)	(1,850)	(205)	(2,512)	(2,880)	368
Park Operations and Venues - Trading	(629)	(542)	(87)	(5,667)	(4,958)	(709)	(7,051)	(5,775)	(1,276)
Planning Policy & Decisions	(144)	(90)	(53)	(1,213)	(814)	(400)	(1,518)	(1,085)	(433)
Regeneration and Community Partnerships	0	0	0	(208)	(265)	57	(269)	(265)	(5)
Stadium	(60)	0	(60)	(227)	0	(227)	(422)	0	(422)
Total Revenue Income	(995)	(845)	(132)	(10,101)	(8,069)	(2,014)	(12,710)	(10,268)	(2,442)
Revenue Expenditure									
Communication, Marketing and Strategy	185	168	17	1,522	1,678	(155)	2,215	2,220	(5)
Development	1	9	(8)	20	91	(71)	100	118	(18)
Executive Office	109	185	(76)	1,514	1,633	(120)	2,268	2,142	126
Finance and Corporate Services	504	560	(56)	3,852	4,803	(951)	5,818	6,421	(604)
Park Operations and Venues – excl Trading	642	701	(60)	5,994	6,311	(317)	8,304	8,776	(472)
Park Operations and Venues – Trading	710	687	22	5,803	6,182	(379)	8,083	8,963	(880)
Planning Policy & Decisions	240	196	43	2,156	1,768	388	2,764	2,357	407
Regeneration and Community Partnerships	282	571	(289)	2,311	3,021	(709)	3,710	4,359	(649)
Stadium	42	0	42	227	0	227	422	0	422
Contingency	0	0	0	0	0	0	500	700	(200)
Total Revenue Expenditure	2,714	3,079	(364)	23,398	25,486	(2,088)	34,183	36,056	(1,873)
Net Revenue Expenditure	1,720	2,234	(496)	13,297	17,417	(4,102)	21,472	25,787	(4,315)

	Month Dec 16			Year to 31 Dec 16			Full Year 2016/17		
	Actual £000	Budget £000	Variance £000	Actual £000	Budget £000	Variance £000	Forecast £000	Budget £000	Variance £000
Trading									
Timber Lodge Café	4	2	2	27	14	13	49	36	13
ArcelorMittal Orbit (AMO)	21	13	8	(80)	117	(197)	(99)	150	(249)
The Podium	13	(12)	25	(62)	(110)	48	(123)	(115)	(8)
London Aquatics Centre	134	188	(54)	1,313	1,692	(379)	1,637	2,907	(1,270)
Copper Box Arena	70	70	1	631	624	8	817	893	(76)
3 Mills Studio	(89)	(37)	(53)	(1,023)	(207)	(815)	(606)	(190)	(416)
Off Park Properties	(72)	(78)	6	(672)	(906)	233	(644)	(495)	(149)
Total Trading Net (Surplus)/Deficit	81	146	(65)	135	1,223	(1,088)	1,032	3,187	(2,156)

	Opening balance	Year to date	Forecast in-year	Forecast closing	Headroom operational	Headroom authorised
Borrowings from GLA (£000)	271,567	50,721	71,260	342,827	47,173	57,173

S106 balance	13298
CIL balance	586

Capital

Net capital expenditure for the year to 31 December 2016 is £30.7m (108.3%) ahead of budget driven by an overspend in Stadium, partially offset by underspends related to Eastwick & Sweetwater infrastructure works (Development), All Park Maintenance and Hostile Vehicle Mitigation works in Park Operations and Venues, UCL (Cultural & Education District) and a £5.4m repayment of VAT from HMRC. Increasing the overspend is slippage on capital income (relating to the Cultural & Education District and other Development projects).

Total capital income is forecast to be significantly lower than budget reflecting slippage in the timing of Chobham Manor receipts by 31 March 2017 (£26.8m) and lower than expected contributions from UCL for the Cultural & Education District (£13.2m) which is offset by lower costs incurred as set out below. Chobham Manor slippage also impacts the Fixed Estate Charge receipts in Park Operations and Venues.

Total capital expenditure is forecast to be underspent by £30.9m (25.3%) at year-end, driven by underspends across all directorates (other than Stadium). The CED under spend (£28.1m) reflects the decision to transfer design responsibility for RIBA phases 2 and 3 to UCL and other timing differences. The Development underspend (£11.6m) is caused by the delay to Eastwick & Sweetwater specified infrastructure works (caused by delays in design and planning issues) and the decision to defer 3 Mills River Wall works. Included in the Finance and Corporate Services forecast is the £5.4m in-year repayment of VAT from the partially exempt special method agreed with HMRC, reflected as reduced capital expenditure. Additional costs on Stadium include increased working capital for E20 Stadium LLP in its early years of operation, the impact of the second supplementary agreement with Balfour Beatty on transformation and additional costs of the seating transition this year.

Overall net capital expenditure is forecast to be £71.3m at year-end, which is £10.4m (17.0%) higher than budget. Note that the slippage in capital receipts can be absorbed within the GLA borrowings headroom.

Revenue

Revenue income for the year to 31 December 2016 is £10.1m, which is £2.0m (25.0%) ahead of budget mainly due to higher trading income, planning fees (from a number of large-scale developments) and events income, with a high volume of events taking place over the summer period.

Revenue income is forecast to be £2.4m (23.3%) ahead of budget by year-end, which includes favourable variances for Trading Activities (£1.2m), recharges to E20 Stadium LLP within F&CS (£0.7m) and Planning Fees (£0.3m). Within Park Operations and Venues (excl Trading), a favourable variance of £0.2m for programming and events income is offset by adverse variances for rental from Here East and Off-Park Properties, as well as lower than anticipated income from Estate Charges reflecting delays in Chobham Manor occupations.

Revenue expenditure for the year to 31 December 2016 is underspent by £2.1m (8.2%) mainly due to a £0.9m repayment of VAT (PESM) and lower costs on Park Operations and Venues (including Park utilities and major sports programmes), Regeneration (including Sport England Motivate East) and Trading (including London Aquatics Centre and 3 Mills Studios). Overall, a net revenue deficit (before financing costs) of £21.5m is expected by year-end, funded by GLA grant and reserves, which is a £4.3m (16.7%) improvement on budget. Use of contingency is now expected to be lower than planned and has therefore been reduced accordingly.

LIVE

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

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

PROGRESS AGAINST MAJOR LIVE MILESTONES

Milestones for completion in 2016/17	Estimated date and comment
Progression of Chobham Manor Development.	Phase 1 construction work is now proceeding well: Block 1D is now complete and residents have moved in. Construction of Phase 2 has continued on schedule and the RMAs for Phases 3 and 4 were submitted in September for determination in March 2017.
Road adoptions complete.	Marshgate Lane on schedule for adoption by the Local Authority by the end of the financial year. Waterden Road feeder pillars work complete, adoption will follow Parkes St. junction re-positioning works which are scheduled to complete in autumn 2017. Carpenters Road to be adopted following completion of the Stratford Waterfront site in 2021.
Phased opening of Mossbourne Riverside Academy for 2016/17 school year.	COMPLETE The school opened successfully in September 2016.



Milestones for completion in 2016/17	Estimated date and comment
3 Mills Studios future use agreed.	Discussions with partners ahead of presenting options for a decision.
Commencement of improvement works to infrastructure at Hackney Wick Station.	<p>COMPLETE</p> <p>Construction commenced.</p>
Leaway: completion of Twelvetrees bridge ramp.	<p>COMPLETE</p> <p>Construction of the Twelvetrees bridge ramp completed in December 2016.</p>
Completion of H10 Wallis Road Bridge ramp by TfL.	Project transferred to TfL for delivery, awaiting a programme and completion of contractor procurement. The aim is that completion should be by September 2017; the bridge will then be handed back to LLDC.

Rick Roberts Way: complete masterplanning brief.	Work continues with joint landowners LB Newham and stakeholders to reach agreement on a delivery strategy and programme, including consideration of scheme priorities, in the next financial year following the completion of a capacity study.
Hackney Wick Central: grant of outline planning permission.	Planning submission was made in April 2016, determination is expected in March 2017.
3 Mills river wall repairs complete.	Planning permission has been granted and enabling works will be completed before the financial year end. Main works are currently on hold pending a decision on the Studios' future use.
Commencement of improvement works to infrastructure at Stratford Station.	Planning permission has been granted and the project is on hold subject to funding.
Seek approval for public consultation on Pudding Mill Lane Supplementary Planning Document (SPD).	COMPLETE Approved in October 2016.
Deliver an effective and responsive planning service. At least 70% of applications determined in time.	This target has been exceeded with between 83% and 89% of applications determined in time each month.
Number of enforcement cases closed per month.	In this quarter PPDT undertook a comprehensive review of enforcement cases, leading to 38 cases being closed. 12 cases remained open at the end of this quarter.

COMMENTARY ON KEY LIVE PROJECTS

Chobham Manor: In November 2012 LLDC entered into a development agreement with Chobham Manor LLP (a joint venture between Taylor Wimpey and London & Quadrant). All the units on Phase 1 have been pre-sold and whilst there were some construction related difficulties that delayed progress, construction work is now proceeding well: Block 1D is now complete and residents have moved in. We have been working with the development partners, Taylor Wimpey and L&Q, to ensure that the problems that have arisen on Phase 1 have been fully identified and addressed, and will not recur on future phases. Construction of Phase 2 has continued on schedule and the RMAs for Phases 3 and 4 were submitted in September for determination in March 2017.



Legacy Communities Scheme (LCS): The Legacy Communities Scheme planning application to deliver comprehensive mixed use development on Queen Elizabeth Olympic Park was granted outline planning permission in September 2012. Work is ongoing to ensure that LLDC monitors and discharges its planning obligations relating to the LCS. LLDC has completed the majority of its submissions to the planning authority of pre-commencement, the remaining pre-commencement and pre-occupation conditions are being prepared for submission by February 2017.

East Wick and Sweetwater: Places for People and Balfour Beatty have been appointed to bring forward plans to create new neighbourhoods in East Wick and Sweetwater. The plans include building up to 1,500 new homes with up to 30 per cent affordable and 500 private homes to rent on the Park, six years ahead of the original masterplan. Work to develop East Wick and Sweetwater will create a vibrant new community on the west of the Park, linking to existing communities in Hackney Wick and Fish Island. The aim is to complete the development in 2023. The Reserved Matters Application (RMA) for Phase 1 was submitted in September 2016, determination is scheduled for January 2017 (note: this application was approved by the Committee). Construction is due to commence in April or May 2017, well ahead of the contractual requirement.

Design work has begun on the next phase, with a public consultation event undertaken. Applications for reserved matters planning applications for LLDC funded site wide infrastructure (a non-material amendment for the Fish Island bridges (Monier Road and Stour Road)) have been submitted. The deadline for public consultation expired in early December, with substantial objections (500+ in number) to the bridges received from local residents and interested parties. The Planning team is reviewing the objections received. The applications are before Planning Decisions Committee in February 2017. Construction work for this site is due to start (subject to planning) in summer 2017.

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 ahead of its opening date of September 2017; construction work on the secondary school commenced in November 2016 and is on schedule ahead of its opening date of September 2018. Applications for first intake of students closed and all places available for the school will be filled in its first year.

Leaway: Construction of the **Twelvetrees Bridge** pedestrian and cycle ramp at Bromley by Bow completed in this period. This closes a major gap in the Leaway, which is the continuous pedestrian and cycle route from Queen Elizabeth Olympic Park to the Royal Docks and River Thames. The bridge is already being enjoyed by people but will be opened officially by the Mayors of Newham and Tower Hamlets in the spring. As a result of this and other works led by the Corporation the Leaway now runs off-road, alongside the river and canals, except for a short stretch between Cody Dock and Canning Town, which still uses roads. This final gap will be closed once Poplar Reach Bridge is constructed across the Lea as part of the Mayor of London’s Poplar Housing Zone. As well as enabling many more people to enjoy the river valley, these small infrastructure projects are essential in allowing new homes to be built on a string of derelict post-industrial sites along the valley. Reaching this milestone completes the Corporation’s contribution to the Leaway programme and marks the point at which the Corporation hands leadership of the programme to LB Newham and LB Tower Hamlets. LLDC is completing work on behalf of LB Tower Hamlets to repair and enhance **Silvocea Way**, a riverside walkway along the west of the river Lea, which is due to complete in the next period. An image of the new Twelvetrees Bridge pedestrian and cycle ramp is shown on the right:



The **Local Plan** was adopted by the Board in July 2015 following a public examination and consultation. A series of supplementary Planning Document (SPDs) have been developed: Public consultation three SPDs completed in this period: Bromley-by-Bow and Pudding Mill SPDs will be submitted to Board for adoption in March 2017; Hackney Wick and Fish Island SPD will be submitted to Board for adoption in April 2017.

A further application was submitted to PPDT in December for an asphalt production plant at the **Bow East** site, bringing the total of current planning applications for aggregate and concrete production related uses to four, across five plots on the land. The applications have generated objections in substantial number, including objections from the Mayors of LB Newham and LB Tower Hamlets. The separate planning submissions generate a complex assessment process, with the applications having to be assessed on their own merit, in combination and cumulatively. The applications will be reported to PDC when the assessment is concluded.



Community Infrastructure Levy (CIL) collection and allocation:

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

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

In Quarter 3 2016/17 three LLDC CIL payments were received.

Date	Amount
12/10/2016	£125,963.31
17/11/2016	£128,007.68
14/10/2016	£500,000.00
Total	£753,970.99

£1million of LLDC CIL was allocated to the Hackney Wick Station project by the Project Proposals Group in December 2016 (CIL monies are allocated on an annual basis, or upon receipt of contributions greater than £500,000).

The Legacy Corporation has continued to collect Mayoral CIL: during Quarter 3 2016/17 £632,626.23 was collected. This was transferred to Transport for London (less a 4% administration charge retained by LLDC).



Improvements to **Hackney Wick Station** have been identified as a key factor in helping to unlock the full economic potential of Hackney Wick. The improvements include new routes to reduce journey-times between the station and Here East and the Park; a new and enlarged station concourse; the installation of lifts to the platforms; and the creation of a new north- south pedestrian route for both passengers and other pedestrians under the railway embankment, Board approval for the improvement works has been confirmed. Following completion of documentation with Network Rail construction commenced in August 2016 and construction is on schedule for completion in February 2018.

In this period piling works have been completed to the retaining structures, and construction of the subway structure is well underway, with the walls largely completed.

Hackney Wick regeneration: the outline planning application for the regeneration of the central area around the station was submitted for planning approval in April 2016. Following a briefing to the Planning Decisions Committee (PDC) in October 2016, Committee members visited the site. The issues raised by PDC, particularly on the height of some of the buildings proposed are being discussed in light of a wider review of planning issues, including the development viability and the minimum level of affordable housing the scheme can support. PDC is to receive a briefing in January 2017 on this review and any planned amendments to the masterplan. The planning application is scheduled for determination at PDC in March 2017.

LLDC has also continued to work with the new Mayor of London and his team on priorities for the Legacy Corporation, particularly relating to accelerating housing delivery on its future development sites.

KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
Risk that increased construction costs in London will impact on the Legacy Corporation's construction projects.	Financial implications, reduced scope for capital projects.	Early cost reports, tight monitoring, value engineering where required. Effective procurement and contracting strategy. Monitor impacts of exit from the EU.	R
Risk that there are challenges to the ability of LLDC to return expected receipts from housing developments.	Significant financial and reputational impacts.	Consider alternative deal structures to support the generation of receipts. Close working with GLA, including on affordable housing.	R
Risk of potential reputational impact of future housing developments on the Park having a lower affordable housing percentage than the Mayor of London's affordable housing aims.	Significant reputational implications.	Discussions with the GLA and partners; market analysis.	R
Risk of challenges in accelerated delivery of future housing developments at Rick Roberts Way and Pudding Mill Lane.	Significant financial and reputational impacts.	Close working with the Mayor of London on housing strategy and planning, and with land owners.	R
Risk that Hackney Wick Station Improvements costs will exceed budget.	Significant reputational impact and impact on Hackney Wick regeneration.	Seek further funding and review costs, understand LLDC risk exposure and manage accordingly, including possible insurance cover.	R
Risk that the receipts generated from LLDC development do not fully re-pay the National Lottery.	Reputational impacts.	Close working with the Mayor's office.	A
Issue relating to Chobham Manor construction delays.	Delays in completion of homes, financial and reputational impacts.	Close working with the developer who have brought in additional resources and monitoring. New programme agreed, on schedule.	A

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LIVE

KEY RISKS AND ISSUES

Summary	Impact	Mitigation	RAG
Risk that proposed Hackney Wick Neighbourhood Centre scheme will not be supported by the Planning Decisions Committee (PDC).	Programme delays, financial impacts (receipts), reputational damage.	Ensuring scheme is compliant. Planning application submitted for determination in March 2017. Continued consultation and engagement with planning and stakeholders.	A
Risk relating to agreeing future use for 3 Mills Studios.	Significant reputation impacts.	Discussions with partners ahead of presenting options for a decision.	A
Risk about successful implementation of the Local Plan.	Reputational impacts.	Progress reporting including annual monitoring report.	A

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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 MEASURES

The most recent figures show that the majority of workforce targets have been met or exceeded:

Targets	Performance and commentary
<p>Construction workforce targets:</p> <ul style="list-style-type: none"> • 25% of the workforce have permanent residency in Host Boroughs • 10% of the workforce were previously unemployed • 25% of the workforce are from BAME groups • 5% of the workforce are women • 3% of the workforce are disabled • 3% of the workforce are apprentices 	<p>The most recent figures available are to end of December 2016</p> <ul style="list-style-type: none"> • 27% of construction employees working on the Park are Host Borough residents • 0% of the workforce were previously unemployed (see commentary below) • 49% of the workforce are from BAME groups • 5% of the workforce are women • 4% of the workforce are disabled • 6% of the workforce are apprentices
<p>Copper Box Arena and London Aquatics Centre workforce targets:</p> <ul style="list-style-type: none"> • 70% of the workforce have permanent residency in the Host Boroughs • 55% are from BAME groups • 50% are women • 3 – 5% are disabled 	<p>The most recent figures available are as of June 2016 (these figures are reported annually):</p> <ul style="list-style-type: none"> • 72% workforce Host Borough residents • 41% workforce are from BAME groups (see commentary below) • 51% workforce are women • 3% workforce are disabled <p>The 41% figure is as of September 2016 following inclusion of catering staff who</p>
<p>Estates and Facilities workforce targets:</p> <ul style="list-style-type: none"> • 70% of the workforce have permanent residency in the Host Boroughs • 25% are from BAME groups • 30% are women • 5% are disabled 	<p>As of December 2016 the workforce performance is shown below:</p> <ul style="list-style-type: none"> • 63% workforce Host Borough residents • 65% workforce are BAME (see commentary below) • 35% workforce are women • 6% workforce are disabled

COMMENTARY ON KEY WORK PROJECTS

Work is continuing to support construction and end-use employers on the Park to maintain and improve on consistent performance in achieving workforce targets to date. This includes supporting recruitment and working with Park employers to create job, skills training and apprenticeship opportunities for local people. With a few small exceptions (as noted below), LLDC has consistently hit its targets for jobs and apprenticeships across the multitude of different development and contracts that have been brought forward or let at the Park. LLDC is now moving into a phase of developing interventions and initiatives with employers that will deliver those opportunities across a broader skills spectrum, so as to pave the way for the higher skilled, technical roles that will be created through the next phase of the Park's development at the Culture and Education District and at Here East.

The EFM contract with Engie is not hitting the Host Borough employment target: under-performance is due to low workforce churn of retained staff and difficulties encountered in recruitment for a range of facilities management roles.

The introduction of a new biometric site access system at Chobham Manor has resulted in only a partial workforce report being generated. In particular, data for previously unemployed workers was not reported. Chobham Manor expect to have the system fully up and running for the next period so updated figures will be provided in the 2016/17 Quarter 4 report.

In December **Loughborough University London** held its first ever London graduation event celebrating the achievements of around 200 masters students who started their masters courses at the Here East campus in September 2015.

Included in this group were six east Londoners who joined Loughborough University through the LLDC-funded 'Inspiring Success' programme which provides employability training for under or unemployed local graduates. This bursary scheme provides for up to ten graduates who live and were educated in the neighbouring boroughs to gain 100% financially assisted placements to pursue a Master's qualification.

At the ceremony a very special honour was presented to LLDC's Executive Director of Regeneration and Community Partnerships, Paul Brickell, by Lord Coe, the Pro-Chancellor of Loughborough University. Paul was presented with an Honorary Doctorate degree in 'recognition of his outstanding achievement to the advancement of east London via delivery of the 2012 Olympic Games Legacy Plan'.

ACHIEVEMENTS IN THE LAST PERIOD INCLUDE:

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

- Introductory construction courses commenced for 11 local residents with Building Crafts College.
- London Stadium 185and Stadium partners hosted a brokerage networking workshop with LB Newham Job Brokerage Workplace promoting variable hour stadium event roles.
- The successful delivery of Business Information Modelling autumn school to 2 east London schools, supported by Allies and Morrison, Buro Happold, Balfour Beatty, Arup and Mace.



Here East (former Press Centre and Broadcast Centre):

Here East was home to a number of large scale events in this period. The Tech London Advocates annual industry event was held on 6 October 2016 and the Promaxbda conference on the 3 November 2016. Each event brought between 500-800 industry specialist to the campus and demonstrated what can be achieved as an events destination. In addition, Here East held its agents and stakeholder launch successfully on 1 October 2016 with a guest appearance from Dynamo.

The event was a first time visit for many to the campus and enabled Here East to leave a lasting impression and to capture the imagination of many who would not have previously considered East London as a potential home.

On the 2 October 2016, Here East’s Innovation Centre, Plexal was launched. A large scale fit out has commenced on the ground floor of the Press Centre, with a planned opening end of Q1. To house the emerging need, a temporary pop-up space has already opened, with over 60 individuals from start-up businesses from the technology sector already in occupation whilst their permanent facility is built. A data visualisation company moved in to the Broadcast Centre pre-Christmas, choosing to relocate from Shoreditch to Here East.

Post-summer, Canalside has been quiet in the week as would be expected for the time of year before occupation increases. Work continues to be done to market the destination and to make it a vibrant and safe place to visit. Here East are also working with LLDC to support the lighting review, following the recent incidents along the canal.

At the end of December, 51% of the Here East team were from one of the four growth boroughs. This continues to be a key focus as Here East grows.

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

KEY RISKS

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

VISIT

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

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

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

LLDC's objective in the next five years is that visitor numbers should be maintained at least at current levels, and that as the Park develops the numbers of visitors should increase in line with that development. The opening of the Stadium in 2016 will bring over a million spectators per year and raise the profile of the Park through a global TV audience of millions. A growing number of people will view the Park as their local leisure space as the new residential developments and workspaces are occupied, and the spaces and activities in the Park should be a vital component in joining new and existing communities together. Attracting visitors to the Park is important because it ensures the financial sustainability of the venues and the upkeep of the Park, brings people in who will spend in the local economy (contributing to local jobs and wellbeing), and contributes a critical mass of people to metropolitan Stratford. While increasing the national and international appeal of Queen Elizabeth Olympic Park, LLDC's visitor strategy will also ensure that it is still viewed — and used — positively by the local community, and maintains its reputation as somewhere different and exciting. It will support the GLA's cultural tourism vision, promoting authentic cultural opportunities outside central London.

PROGRESS AGAINST MAJOR VISIT MILESTONES

Milestones for completion in 2016/17	Estimated date and comment
Permanent re-opening of the Stadium in the summer of 2016 in time for the 2016/17 football season.	COMPLETE The Stadium opened for the start of the 2016/17 football season.
Meet estimate of 5.5 million visitors to the Park in 2016/17.	4.4m visitors to the end of December 2016.

Milestones for completion in 2016/17	Estimated date and comment
Host major sports events including UCI Track Cycling, London Anniversary Games; World Track Cycling Championships; Men and Women’s Championship Hockey and Sport Relief. Hold the Make the Future event.	COMPLETE Update on events is provided below.
Throwing Field for the World Athletics Championships commenced by UKA.	This is being delivered by UK Athletics who are reviewing the position of the Throwing Fields in the Park.
Maintain Green Flag status for the Park.	COMPLETE Following a ‘mystery shopper’ visit The Green Flag status was awarded to the Park in July 2016 for a second successive year.
The Slide at the ArcelorMittal Orbit complete and open.	COMPLETE The Slide at the ArcelorMittal Orbit opened on 24 June.

Target for 2016/17	Performance to date
London Aquatics Centre throughput of 712,000.	660,599 throughput from April – December 2016.
Copper Box Arena throughput of 440,000.	330,050 throughput from April – December 2016.
ArcelorMittal Orbit throughput of 163,000.	153,982 throughput from April – December 2016.

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. Procurement tenders for a seating operator for the Stadium have been received for evaluation. Good progress has been made on crowd management issues at West Ham United FC matches at the Stadium. Improvements include: increasing the segregation areas both within the stadium and on egress; improvements to the deployment of stewards; West Ham have addressed many of the issues arising from fans' seating allocations, over 100 stadium bans have been issued to fans for causing trouble; and improved communication and coordination between the parties involved in managing the crowds at Stadium events.

The Mayor of London has established an investigation into the Stadium and related issues. The review is being led by City Hall, with LLDC involvement, and TfL are running a mini-competition for advisers.

Events held in the Park:

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

- **Bang the Drum at the Copper Box Arena** 3 October
- **Half Term events on the Park** (see below)
- **Hello Lamp Post on the Park** 20 October to 30 November
- **Dizzee Rascal gig at the Copper Box Arena** 22 October
- **Six day London cycling event at the Lee Valley VeloPark** 25 – 30 October
- **Climathon 2016 at the White Building** 28 October (see below)
- **Hallowe'en at the ArcelorMittal Orbit** 28 – 29 October
- **Hallowe'en Fun Run** 29 October
- **England vs Australia Four Nations Rugby League** 13 November
- **England vs Jamaica netball international at the Copper Box Arena** 29 November
- **NEC Wheelchair Tennis Masters at the Lee Valley Hockey and Tennis Centre**
30 November – 4 December
- **Revolution Champions League at the Lee Valley Velopark** 2 – 3 December
- **London Students Run** 4 December
- **TechCrunch Disrupt Hackathon at the Copper Box Arena** 5 – 6 December
- **2016 British Rowing Indoor Championships at the Lee Valley Velopark** 10 December 2016
- **Tea Dance at the Copper Box Arena** 13 December 2016

Half term on the Park: as well as the broader Park offer during half term, with visitors enjoying the cafes, Parklands and scenery there was also a variety of activation from venue operators. This included longer opening hours on The Slide at the ArcelorMittal Orbit and aqua splash sessions at London Aquatics Centre. GLL also programmed 'Fit for Sport' camps at the Copper Box Arena, which included sessions for a variety of sports led by fully qualified instructors and drop in free sessions at Timber Lodge Café, where children could take advantage of a range of inclusive activities, run by Motivate East. The popular cycling sessions were also on offer at Lee Valley VeloPark. All venues reported high / sold out visitor numbers following the Park marketing October half term campaign.

Climathon is a global event, hosted by 59 cities around the world aimed at crowdsourcing solutions for local and global climate change issues. The events are aimed at engaging graduates, start-ups and entrepreneurs, giving them the opportunity to devise, or continue to develop, new innovations over the course of 24 hours. LLDC's sustainability team hosted this year's London Climathon in the White Building on 28 and 29 October 2016. Six teams pitched their ideas to judges who assessed their plans. The winning idea was Fit Air – a public transport air pollution solution – and LLDC is offering support to help develop this proposal. Other teams have been in contact with partners such as Imperial College for technical development advice. The winning team and another submission received special recommendations should they apply for the Climate KIC's EU wide incubator programme, to which all 6 teams are able to apply.

The events programme in the next period include:

- **Daily January Sports Sessions at various venues on the Park**
- **10km run series on the first Saturday of every month**
- **West Ham United FC and London Lions home matches at the London Stadium and Copper Box Arena respectively.**
- **George Irvin's Ultimate Funfair on the Park between 4 and 19 February 2017**
(apart from 6-8 February)
- **Legacy Cheer and Dance competition at the Copper Box Arena on 18 and 19 February 2017**
- **Go Travel show London 2017 at the London Stadium on 25 February**
- **Surrey Storm v Hertfordshire Mavericks netball match at the Copper Box Arena on 11 March 2017**
- **The British Heart Foundation Queen Elizabeth Olympic Park run on 26 March 2017**

Four large scale concerts which will take place in the London Stadium in summer 2017 have been announced: Depeche Mode on 3 June; Guns N' Roses on 16 and 17 June; and Robbie Williams on 23 June.

It has been agreed that the Make the Future London festival, featuring the Shell Eco-marathon Europe will return to the Park in 2017. This flagship Shell four-day event will again bring together over 200 student teams from 29 countries in a competition to see whose vehicle could travel furthest on the least amount of fuel. It is likely the event will also include the Drivers' World Championship as well as Exhibition based festival and the integral Schools Programme. In addition to the public event, it is anticipated that the Stadium will host Shell's key conference aspects of the project. The event will take place from Thursday 25 May to Sunday 28 May 2017 inclusively. It will occupy the same areas as 2016: the South Park Lawn, Stratford Waterfront with the track going the roads in the South of the Park. As this is a key time for housing developments and Stadium operations, there will continue to be extensive consultation with all parties.



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

The ArcelorMittal Orbit has been enhanced as a visitor attraction, including The Slide at ArcelorMittal Orbit which opened on 24 June 2016 generating positive media coverage and healthy ticket sales: The Slide measures 178m making it the world's tallest and longest tunnel slide. In the under 40 second trip sliders reach speeds of up to 15 miles per hour. Tickets can be booked in advance and cost £15 (adult) and £10 (child).

Attendance at ArcelorMittal Orbit is 153,982 (79,378 of these also included tickets for The Slide) to the end of December 2016 with total attendance at the attraction in 2016/17 already higher than the total attendance at the attraction during 2015/16.



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

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

Security: on 16th December 2016 the Hostile Vehicle Mitigation installation contractor Emtrade Civil Engineering Limited (ECEL) verbally advised that they would not be returning to site to close out the remaining works for the installation. This has since been confirmed by way of a winding up order that has been issued and subsequent communication with ECEL. Due to failing to meet deadlines and associated risk LLDC have since terminated the contract with ECEL and have plans in place for completing the works and are working with procurement on future needs. There is a risk that the project could now go over budget.

KEY RISKS

Summary	Impact	Mitigation	RAG
Issue relating to delivery of E20 Stadium Business Plan.	Significant financial and reputational impacts.	E20 Stadium LLP Board considering commercial options.	R
Issue relating to London Stadium match day operation.	Reputational impacts.	Work to manage egress and standing issues with the operator.	R
Issue relating to the investigation into London Stadium findings.	Reputational impacts.	Close working with the Mayor's team on the investigation; ensure all findings are implemented.	A
Risk relating to security on the Park and the threat level.	Reputational, operational and financial implications.	Monitoring threat levels across the Park ensuring appropriate security resource and implementation of new initiatives.	R
Risk relating to trading and activities including venues (CBA, LAC, AMO), events and car park.	Financial impacts, reduced income or increased costs.	Manage and monitoring financial targets and contracts. Spend to save initiatives, implement commercial strategy.	A
Risk relating to the need to identify and implement savings in Park operational contracts.	Reputational, operational and financial implications.	Savings being identified, contractual negotiations ongoing.	A
Risk relating to Park visitor numbers and experience.	Significant reputational impacts.	Marketing plan, good customer services, animation of the Park through events. Positive figures to date for visitors to the Park.	G

INSPIRE

Establish a 21st century district promoting cross-sector innovation, education, culture, sport, aspiration and participation in east London

The initial legacy priority was to establish a viable future for the Park as somewhere to live; work and visit, and the key ingredients of this success were laid down early on. This created space to review the plans and seek to secure an even greater benefit for the surrounding community. The ambitious vision for The Culture and Education District was developed during late 2013 and 2014, and secured government funding in December 2014. The plans have attracted prestigious institutions and businesses to the site to foster collaboration and innovation, generating a projected 3,000 jobs in the Park and an extra £2.8 billion of economic value from the area. The Culture and Education District will create new visitor attractions and will seek to attract knowledge-based industries to the Stratford site, linking to Tech City, Here East and beyond. Building on and working closely with the existing thriving arts and culture offer in Stratford and Hackney Wick, it will showcase London at its cultural and academic best.

Over the next five years, University College London will establish a campus with academic facilities, student and staff accommodation. On Stratford Waterfront, University of the Arts London, the Victoria and Albert Museum and Sadler’s Wells are key partners in the development of a culture and education complex, with discussions also underway with the Smithsonian Institution.

PROGRESS AGAINST MAJOR INSPIRE MILESTONES

Milestones for completion in 2016/17	Estimated date and comment
Progression of masterplans and submission of outline planning application for the Culture and Education District.	UCL: approval for RIBA stage 2 and commencement of RIBA stage 3 is scheduled for March 2017. The end of RIBA stage 3 for Stratford Waterfront design and commencement of RIBA Stage 4 has extended to January 2017 to allow further design coordination.
Manage the interface and build the strategic partnerships for Culture and Education District, setting processes to ensure strategic objectives are achieved.	The development of Strategic plans for CED is ongoing; partners are working together and with others in east London to deliver projects and programmes aimed at achieving the CED’s Strategic Objectives (including GDI Hub, see below).

Milestones for completion in 2016/17	Estimated date and comment
Progression of Stratford Waterfront residential development strategy.	Procurement approach discussed at LLDC's Investment Committee in November 2016.
Secure Active People Active Park extension until 2017.	Working towards bid submission to Sport England in January 2017.

Targets	Performance and commentary
Meet Active People Active Park target of 39,103 attendees February 2016 – January 2017.	This target has already been met with 43,420 attendees from February to August 2016.
Meet sport and healthy living target of 15,000 attendees.	This target has already been met with 40,719 attendees in the first 6 months.
Meet 2 year Motivate East targets (Feb 2016 – Feb 2018) of a throughput of 33,998 attendees in inclusive sport.	From the start of Phase 2 of the programme in February 2016 to August 2016 the project has recorded a throughput of 9,777 and so is ahead of target.
<p>Ensure community plans are in place and are being delivered within Chobham Manor, East Wick and Sweetwater neighbourhoods and the London Stadium.</p> <p>Ensure mechanisms are in place amongst the Cultural and Education District partner institutions to engage local communities.</p>	<p>Chobham Manor: Move-in event delayed until September 2017. Planning is underway for the delivery of 5 projects Arts Strategy projects including a launch event scheduled for 25 February 2016.</p> <p>East Wick and Sweetwater: Community Engagement Strategy to include the design of a new community facility:</p> <p>Review of the Community Engagement Strategy undertaken and an action plan for 2017 was developed. Business modelling for Library/Community space moving to completion, next steps to be agreed</p> <p>Stadium Delivery of Engagement plan-Children's University Graduation held.</p> <p>Culture and Education District Partners: Focus on the development of the education programme.</p>

Milestones for completion in 2016/17	Estimated date and comment
<p>Deliver schools engagement programme through the Go! Schools network and encourage usage by partners.</p> <p>Number of schools participating in learning opportunities to enhance curriculum delivered in collaboration with CED partners.</p>	<p>Continued engagement with schools via Go! Schools network.</p> <p>Education workshops held in November with CED partners and FFL to scope a collaborative education offer for local schools.</p>
<p>Deliver three successful community interim use sites on and around the Park (Hub 67, Mobile Garden City, Warton Road).</p> <p>Manage the relocation of Mobile Garden City from Chobham Manor to East Wick with minimal impact to users.</p>	<ul style="list-style-type: none"> - First term of the Gainsborough School drama club at Hub67. - Ongoing activity at Carpenters Cage. - Mobile Garden activity at Chobham Manor completes in advance of move to East Wick. <p>Ongoing with the relocation of Mobile Garden City. Planning application submitted for new East Wick site. Communications strategy being implemented with existing users and raising awareness of move.</p>
<p>Deliver 2 community events on the Park (Big Lunch and Harvest Stomp).</p>	<p style="text-align: center;">COMPLETE</p> <p>Following the success of Big Lunch in Quarter one, the Harvest Stomp was held in this period with 3000 people in attendance. Initial planning underway for next year community events.</p>
<p>Deliver successful Park Champions programme, including obtaining Investing in Volunteers status.</p>	<p>Park Champions celebration event held: we have 860 registered volunteers who have registered 12,869 volunteer hours from April to December 2016. Investing in Volunteers status: self-assessment completed.</p>

COMMENTARY ON INSPIRE MILESTONES

Work has continued on the delivery of a world-class Culture and Education District on the Park. The masterplan for the UCL East site has been fixed and UCL have appointed Stanton Williams as detailed designer for the Marshgate site and Lifschutz Davidson Sandilands on the Pool Street facilities. The mid-stage RIBA stage 2 design for UCL was issued in September and is being reviewed: approval for RIBA stage 2 and commencement of RIBA stage 3 is scheduled for March 2017. Procurement activities have continued and a review of strategies was undertaken by UCL's Executive Board in November 2016.

The end of RIBA stage 3 for Stratford Waterfront (SWF) design and commencement of RIBA Stage 4 has extended to January 2017 to allow further design coordination. The Procurement Strategy for SWF was agreed at LLDC's November Investment Committee meeting.

The LLDC and Culture and Education District partners continue to collaborate to achieve the programme's strategic objectives. Partners were part of five Task & Finish Groups that met and proposed several key areas of working as a partnership moving forward, including formulating plans to grant shared access to libraries and archives, foster academic collaboration, generate collaborative cultural programming and develop shared workspace for small businesses locally.

The outcomes of these groups will inform next quarter's CED Strategic Objectives Delivery Plan, which will set forth plans to further work streams focused on education, routes into employment and enterprise, and leading research and innovation. Flagship CED projects such as the Global Disability Innovation Hub (see below) and the London EAST curriculum are progressing with key local stakeholders and projects like Creative & Cultural Opportunities Week have already connected local young people to jobs in the creative industries.

FOUNDATION FOR
FUTURELONDON
The Olympicopolis charity



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

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

The joint case for support was agreed and an initial draft of the shared prospectus was worked on by all partners with an early version being shared with the GLA.

Community Engagement and Participation

LLDC has continued its programme of community engagement in particular to support the Culture and Education District programme and the neighbourhoods being created on the Park in Chobham Manor, East Wick and Sweetwater.

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

Global Disability Innovation Hub: Good progress has been made on the development of the Global Disability Innovation Hub with Culture and Education District Partners. Plans for 2017 include recruitment of PhD students; design of a joint MSc course agreed for a 2018 start; launch of the partnership's first small research call; and recruitment of a Board of disabled people to join the founding institutions in leading our activities. The new Board will then start to plan the future of the Hub, aiming to deliver a Summit in summer 2017 and moving the Hub to its temporary home in UCL Here East.

Other key achievements include:

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



KEY RISKS

Summary	Impact	Mitigation	RAG
Risk that The Culture and Education District will be delayed or costs will be more than anticipated.	Reputational damage, delays and cost overruns.	Effective design management and coordination. Cost control. Close work with partners, GLA and Government. Coordination with PPDT.	R
Risk to Culture and Education District funding.	Significant financial implications and programme delays.	Close working with Foundation for Future London. Development of Full Business Case for the project. Ensure best deal for residential funding.	R
Risk relating to construction and development communications.	Impacts on the reputation of the Corporation.	Deliver a clear communication plan which manages expectations and explains the reasons for the construction work and communicates future developments.	G

DELIVER

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

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

PROGRESS AGAINST DELIVER MILESTONES

Milestones	Performance and commentary
Health and safety Construction undertaken without a fatal accident on site; to prevent any life-changing injury or occupational ill-health for any individual; and to minimise reportable accidents to a rate below 0.17 per 100,000 hours worked.	Over the past year we have fully achieved meeting this milestone, with no reportable accidents representing a rate of 0.0. The Stadium conversion achieved a period of 2.5m hours worked without a reportable accident.
Unqualified annual accounts for 2015/16.	COMPLETE Annual accounts approved with an unqualified opinion.
Submission of LLDC’s annual Environmental Sustainability Report.	Target for this is now for the report to be complete in January 2017.
IT Service Delivery re-procurement.	Investigating procurement and shared services options.

Milestones	Performance and commentary
Report on deliverables in 5 Year Strategy.	These are reported annually and will form part of this report covering the final quarter of 2016/17.
Delivery of Smart/Sustainable Park initiative.	Planning for a Smart Sustainable District showcase on the Park in April is underway. Key stakeholders have been approached for sponsorship and stall opportunities.



COMMENTARY ON KEY PROJECTS



Sustainability: 2014/15 performance against the LLDC's sustainability ambitions is documented in the LLDC's annual Environmental Sustainability Report 2014/15 Your Park, Our Planet. This was approved at the 27 October 2015 Board meeting and has since been published and can be found on our website: <http://queenelizabetholympicpark.co.uk/our-story/transforming-east-london/sustainability>. 2015/16 report is due to go to Board in the next period.

Ten Year Plan and Budget Submission: Work has continued on the statutory GLA process for 2017/18 budget submission: the draft budget was submitted to the GLA in November 2017 following approval by the Board. The draft will be considered by the London Assembly initially in January 2017, with a further review of the final draft in February 2017. The final budget for the Corporation will come to LLDC's Board for approval in March 2017.

Health and Safety:

Park Operations: This period has seen seven major events in the Stadium; together with planned 5k and 10k runs and local Active people, Active Park events. Medical incidents have remained at minimal levels with ten occurring across the quarter on park and public realm and a further 11 instances of ambulances being called to venues. Spectator safety remains a key focal point for park operations management; this is in relation to stadium football matches and the ingress/egress route security, safety and spectator flows.

There were a number of attempts to scale the ArcelorMittal Orbit from urban explorers, and with one exception all were detected and deterred. This rapid, effective response appeared to have reduced attempts in December.

Following four robberies in the later part of December which included one person injured with a knife, security has worked closely with the police and as a result three people have been detained by police.

Construction: there continue to be some minor issues raised with the developer during inspection primarily on site housekeeping and materials storage.

Mossbourne Riverside Academy: main construction works have been completed. McLaren embraced LLDC standards at an early stage and the project has been delivered with no notable incidents. Early intervention by LLDC construction and H&S teams ensured that lessons learnt were applied.

Twelvetrees pedestrian and cycle ramp: the project completed at the end of the year subject to minor snagging works. Regular site visits were undertaken and where issues were raised the contractor, Buckingham Group, sought to remedy immediately. The Project involved significant public interface, working above and adjacent to water and other risks but no significant issues arose. Hostile Vehicle Mitigation/Park Wide Resurfacing: work has been completed to a good standard with no incidents. The majority of these works were carried out in public areas and the team ensured that public safety was a priority throughout.

Stadium: activities undertaken following handover of the Stadium to the Operator included completion of the Large Screen and testing of the air skate system for the retractable seating which were completed without incident.

Public Safety: with the increased visitor number associated with West Ham United FC's home games, it has been important that all LLDC contractors take necessary steps to ensure that their sites do not attract attention during match days. It is noteworthy that during this year, when considering all the events that have been hosted both within the Stadium and throughout the QEOP, there has not been one report of public concern or interface relating to any of the construction projects undertaken.

Community: the Park Wide SHELТ continues to meet. Membership has been widened to include other stakeholders as projects begin to come on stream, e.g. Sweetwater. The last SHELТ meeting held included new projects and it was encouraging to note the willingness to support SHELТ. The construction annual Christmas appeal raised £6,000 and support for Community Links continues.

Staff Health, Safety and Well-Being: slips and trips remain a routine risk in our offices, one incident led to a lost half day, and staff vigilance is encouraged. Routine checks such as of the emergency lighting to the offices and maintenance of the Evac Chair were carried out. The LLDC H&S Forum met in November, a regular opportunity to air and review any issues. A defibrillator has been purchased and staff training arranged for January. Other training has included first aid, the use of the Evac Chair, Fire Marshals and manual handling. A test of emergency arrangements, including assisting a colleague, was successfully tested in fire evacuation. That unplanned evacuation revealed some issues with the landlord's arrangements which are being followed up together with some lift issues.

Communications:

LLDC 5 Year Strategy was refreshed in order to reflect the priorities of the new Mayor of London, as well as progress in a range of areas since it was published last year. The revised Strategy as approved by the Board in October and the new version is now on the website:

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

The Legacy Corporation attended a series of meetings with GLA Scrutiny Committees during this period. The first was a visit to the Park by members of the London Assembly's Regeneration Committee on 10 November 2016 to assist with its investigation into culture-led regeneration. The committee members were given a tour of the Park including the proposed cultural and education district and held a question and answer session with representatives from LLDC, Studio Wayne McGregor and UCL.

The Assembly Police and Crime Committee invited LLDC, LB Newham, LS185, West Ham United and the Metropolitan Police to give evidence to its meeting on 1 December 2016 to discuss security issues at the London Stadium and Queen Elizabeth Olympic Park. Committee members have also been on a tour of the Stadium and will attend a Premier League football match to observe the venue in event mode.

The Legacy Corporation also attended the meeting of the Budget Monitoring Sub-Committee on 9 December 2016 to answer questions about the organisation's Quarter 2 2016/17 performance. Questions ranged from the long-term viability of Park venues to the cost of transforming the London Stadium.

Park-wide, we encouraged visitors over October half term and winter through stand-alone marketing campaigns. These included promoting the Hello Lamp Post Smart Cities project in October, and a specific campaign targeting Christmas voucher sales – Perfect Park Presents – which led to an increase in ArcelorMittal Orbit voucher sales alone from 300 in 2015 to 3,000 in 2016. We began a regular programme of producing bespoke adverts to promote the Park on the London Stadium screens, and supported the Meetings, Incentives, Conferences and Events (MICE) market through a revised hospitality brochure and attendance at the World Travel Market.

The ArcelorMittal Orbit remained a major focus during this time, with the completion of all venue dressing, and creative campaigns such as measuring the Loudest Scream on The Slide at half term, and a Santa Bootcamp at Christmas. Employing a range of marketing techniques, with a focus on digital channels, led to the venue being sold out at half term and almost sold out over the Christmas holidays.

The redesign and relaunch of the Queen Elizabeth Olympic Park website was also a major piece of work in this time. The revised version works much better on a range of devices – including mobile and tablet – and has new back-end capabilities which will enable us to better target information to website visitors.

KEY RISKS

Summary	Impact	Mitigation	RAG
Risk on corporation tax liabilities for the Legacy Corporation.	Significant financial implications.	Tax advice being received, reflected in long term plan, discussions continue with HMRC.	R
Risk on VAT for the Legacy Corporation for current and future activities.	Significant financial implications.	Continue discussions with HMRC and awaiting rulings.	R
Risk relating to the delivery of revenue budget savings year on year.	Financial and/ or delivery impacts. Reputational impacts.	Effective costs management and cost risk reporting. implement commercial strategy, tighter focus on housing development phasing.	R
Risk relating to failure to embed fraud and assurance processes.	Significant financial and reputational impacts.	New finance system has been implemented, anti-fraud policy updated, controls, financial and procurement controls, assurance and internal and external audit; ongoing fraud awareness briefings. Mandatory fraud workshop held for finance practitioners.	A
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 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 the potential impact of policy change on the Corporation.	Programme delays, budget impacts.	Continue political engagement work and briefings. Work through implications of withdrawal from the EU.	A

KEY RISKS

Summary	Impact	Mitigation	RAG
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