

BUDGET MONITORING REPORT

JUN 2017

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This report sets out the budget monitoring information requested by the Mayor from the London Legacy Development Corporation for the period to June 2017. It sets out:

- information about the Legacy Corporation's financial performance
- an update on achieving savings and efficiencies
- an update on progress in the work areas against the milestones in the London Legacy Development Corporation's (LLDC, the Legacy Corporation) 10 Year Plan (approved March 2016). The work areas being:

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FINANCIAL PERFORMANCE SUMMARY

	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)

	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 re-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).

UPDATE OF SAVINGS AND EFFICIENCIES

The 2017/18 budget submission proposed a number of savings and efficiencies which were incorporated into the budget. The progress to date on achieving the proposed savings and efficiencies has been measured by comparing year to date expenditure against budget for the lines where they were identified. The saving and efficiency is being achieved if the year to date figure is in line with the budget figure. A positive variance against budget demonstrates a greater saving or efficiency; a negative variance against budget demonstrates the saving or efficiency not being achieved. The table below shows progress to date, together with a projected forecast for the year as at June.

LLDC Savings and Efficiencies	2017/18 £m	Savings achieved June YTD	Savings forecast for year
Savings			
Park Opening and Operations	459	155	459
Development	9	2	0
Regeneration	358	170	358
Planning Authority	0	0	0
Corporate, Finance and Contingency	792	366	892
Total Savings	1,618	693	1,718
Efficiencies			
Park Opening and Operations	506	588	1,035
Trading (net)	953	1,031	1,938
Development	(36)	(10)	(61)
Regeneration	39	9	39
Planning Authority	36	(157)	(221)
Corporate, Finance and Contingency	730	103	577
Total Efficiencies	2,229	1,564	3,307
Total Savings and Efficiencies	3,847	2,257	5,025

Although early in the year, an overall saving and efficiency shows LLDC to be on track to deliver the savings and efficiencies in total. The quarter has been particularly strong for events income (POV) and Trading. More detail is set out below.

SAVINGS

Park Opening and Operations savings are delivered from reductions in:

- major sports programme;
- LDA novated sites expenditure – both on target to be delivered.

Regeneration savings are delivered from reductions in:

- community and business engagement;
- arts programming – both on target to be delivered.

Corporate, Finance and Contingency savings are delivered largely from:

- £0.5m reduction in security contingency included in the budget, however, given the current security climate, a £0.3m security contingency has been created from brought forward revenue reserves;
- £0.3m pan-LLDC revenue staff costs – on target to date but under pressure from increases in events and planning staff (covered by additional income), and changes in mix of finance/commercial staff from capital to revenue.

EFFICIENCIES

Park Opening and Operations efficiencies are largely driven by:

- a further 3.5% savings on the Engie Estate & Facilities Management (EFM) contract – negotiations in train; the contract has delivered significant efficiencies and costs avoided over the last two years through improved contract management.
- increased commercial and rental income, particularly strong in this quarter from events income, in particular the Shell eco-marathon driving the forecast to over deliver on Park Operations efficiencies.

Trading efficiencies are driven by:

- reductions in subsidies for the London Aquatics Centre and the Copper Box Arena (£0.7m) are close to being achieved in this quarter and are forecast to be exceeded in the year, helped by a rates rebate agreed on the LAC. The Corporation also needs to ensure that the significant efficiencies on lower utilities costs from spend to save initiatives are retained but excellent progress on improving the performance of the LAC;
- reduction in the subsidy on the ArcelorMittal Orbit (£0.3m) - performance has been turned around with the addition of the slide from loss making to profitable – efficiency forecast to be exceeded;
- 3 Mills net receipts, currently exceeding budget, are forecast to continue through the current year – thereby efficiency forecast to be exceeded.

Planning Authority

- Increased costs from consultants and staff due to increased activity (offset by increased income which is not reflected in savings and efficiencies).

Corporate, Finance and Contingency efficiencies are a mix, but include:

- £0.2m efficiencies across marketing and comms – proposed destination marketing campaign may reduce savings;
- £0.2m efficiencies in non-staff costs and training and development – on target to be delivered;
- £0.1m insurance efficiencies (on top of significant efficiencies last year on premium costs due to a review of risks covered)- currently slightly behind, but on target to be delivered by year end;
- £0.1m IT efficiencies – on target to be delivered.
- £0.1m income from renting desks – on target to be delivered.

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.

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 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:</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

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.



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>
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>

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.

