

## APPENDIX B

### Mayor's Air Quality Fund 2016-17 Progress Report

This completed report should be sent to your project manager, copying giulianogianforte@tfl.gov.uk, danielleshap@tfl.gov.uk, and poppy.lyle@london.gov.uk by **Friday 27<sup>th</sup> January 2017**.

Name of person completing this report: **Christopher Howard**

#### Section 1: Budget

**Q1** Please review/complete the table with approved MAQF, committed Match Funding (MF), current and forecasted spend for 2016/17, requested allocation for 2017/18 and 2018/19, highlighting any changes in bold. Of the total MF, please state the amount which is from the Local Implementation Plan (LIP).

| Budget / Spend<br>Source | Year 1 (16/17)<br>Confirmed<br>£ '000* | Year 1 (16/17)<br>Current<br>£ '000* | Year 1 (16/17)<br>Forecast<br>£ '000** | Year 2 (17/18)<br>Indicative<br>£ '000*** | Year 3 (18/19)<br>Indicative<br>£ '000*** | Total (16-18)<br>Indicative<br>£ '000*** |
|--------------------------|--|--------------------------------------|--|---|---|--|
| <b>MAQF</b>              | £49,250                                | £23,916                              | <b>£50,000</b>                         | <b>£78,000</b>                            | <b>£78,000</b>                            | £205,250                                 |
| <b>Total MF</b>          | £54,000                                |                                      | <b>£54,000</b>                         | <b>£23,000</b>                            | <b>£23,000</b>                            | £100,000                                 |
| <b>MF from LIP</b>       | As above                               | As above                             | As above                               | As above                                  | As above                                  | As above                                 |

\*Funds taken from the TfL Portal - *The full funds for 16/17 are planned to be used by end of year.*

\*\*If different to the confirmed/ current allocation **As confirmed in current allocation**

\*\*\* Please state the indicative allocation as per your approval letter

**Please note that these figures must be an accurate representation of your spend on the project and may be subject to an audit.**

**Q2** Please provide a brief summary of your main areas of spend using the table below.

| Spend Area         | Brief Description for 2016/17 **  | Total (£'000)*  |
|--------------------|---|---|
| Project management | The Project includes different phases, for the development, production and management of a Zonal Construction Logistics Plan (CLP) for the Evelyn Corridor. In the first year, a Scoping Study, design and development and the production and implementation of the Zonal CLP was/is being completed. | Costs provided in breakdown from TTR proposal. (see attached) |
| Staff fees         | Monitoring and Enforcement role within Lewisham based on equivalent full time officer from December 2016-March 2017   | £16,171.45  |
| External fees      | TTR (now TRL) employed to carry out above Phases of work.   | £71,750   |

|                            |  |                 |
|----------------------------|--|-----------------|
| Materials / implementation | Included within TTR proposal and external fees   |                 |
| Communications             | Included within TTR proposal and external fees   |                 |
| Events                     | Included within TTR proposal and external fees   |                 |
| Monitoring                 | Purchase of AQ Mesh and traffic counters on corridor. Working with Daniel from Kings in set up. To be completed and purchased by end of yr | £10,000         |
| Miscellaneous              | There are some contingency costs for to cover any potential additional expense   | £5,328.55       |
| <b>TOTAL for 16/17</b>     |  | <b>£103,250</b> |

\*Please note that these figures must be an accurate representation of your spend on the project and may be subject to an audit. \*\* **SEE ATTACHED DETAILED PROJECT PLAN for whole of MAQF**

**Q3** If the estimated MAQF or Match Funding spend is more or less than the amount predicted in your allocation please state the reasons for this.

## Section 2: Project Overview

**Q4** Please provide details of key milestones and outputs achieved through providing an up to date project plan. These should correspond to the milestones and outputs stated in your original project plan. If there is a variance between milestones and outputs identified and those achieved could you please give reasons for the variance.

*See attached the detailed project plan with milestones. There hasn't been any variance on the costs and project progress planned and submitted in the original proposal.*

**Q5** Although the project is in its early stages, please highlight any key achievements so far. Please include as many facts (quantitative and qualitative) and figures as you can (e.g. metres of green wall established; electric vehicle trials provided etc.)

With almost forty major construction sites operating in the next five years within the Evelyn St Corridor there is a significant risk of traffic related issues unless a proactive and collaborative approach is taken, hence the proposal for this Zonal CLP which is being developed to maximise the air quality benefits. The following is a summary of some highlights. The Scoping Report is included in the Appendix for further information and once Lewisham has reviewed the draft CLP the finalised version will be forwarded to Steve Inch for his information.

- Scoping report produced, with successful engagement with stakeholders, including:
  - construction companies in the area (over 30 contacts/meetings with different construction sites in the area),
  - neighbouring boroughs (meeting with Southwark Environmental Health and Transport and Greenwich)
  - internal staff within Lewisham (Planning, transport planners, cycling manager and Highways management)
  - TfL considering existing traffic movements and potential issues
  - Utility companies

- Framework CLP produced for the Evelyn Street Corridor (currently being reviewed by Lewisham with the aim to be implemented ASAP). Its purpose is a collaboration and information sharing function through which the public and private sector stakeholders with an interest in the safe, smooth running and managed impact of construction logistics will participate. The framework defines the six components of the plan:
  - Coordination
  - Information management
  - Communications
  - The Evelyn Street Corridor Construction Logistics Forum
  - Toolkit of measures
  - Monitoring & enforcement

**Q6** Key challenges/learnings and risks from the project so far? (please briefly outline)

- Staff changes within TRL.
  - The project plan was developed with Mark Fell from TTR who was the Project Director for this MAQF. He left the company in September and since this time TTR has merged with TRL, with associated changes in staff. Although Jim Chappell, who was the Project Manager at the beginning is still with the project and taking a lead, Mark Fell had an understanding on the air quality benefits we are seeking to show. The CLP has wider benefits, across transport, but the monitoring of CLPs hasn't historically majored on the air quality improvements achieved. Lewisham is currently in discussion with TRL on the Framework CLP produced to make the document more focussed on identifying these air quality benefits and ensuring the monitoring/checklists required for sites provides relevant data to understand improvements.
- LBL Staff function
  - We have reviewed the proposal in how the project is managed and monitored. We have developed a plan of days for each quarter in calendar year of 2017, based of different areas we'll be involved in. This is included in the project plan. This has identified that much of the time resources will be allocated to project management with site visits being carried out as spot checks to ensure compliance. It is currently envisaged that each site will submit relevant data on their logistics against benchmarks to establish improvements (on a monthly basis). The compliance and monitoring will be through a top down approach with Directors/Managers within the Forum ensuring individual sites are managing their CLP effectively and predominantly self-managing.
- AQ Monitoring
  - This is being developed with Kings ERG where we're purchasing an AQMesh, using the Blackheath Hill continuous site for validation and having traffic counts, indicating vehicle types, so a correlation can be made with the monitoring against the construction vehicle traffic. Although it is helpful having some empirical data on air quality for the project it is going to be a challenge to properly understand the contribution and potential improvements from what may have been the case without the Framework CLP. Given the increase in construction planned from the 2<sup>nd</sup> quarter of 2017, we would anticipate that the road side levels could increase. The monitoring could be used as a management tool to alert to potential changes in the Framework CLP needed if levels do significantly increase.

**Please attach an up-to-date project plan.**

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**Q7** Please include links to any websites or webpages, and attach copies of any press articles, photos and/or other communications. We are particularly keen to receive high resolution photos that we can use to promote your project.

See attached Scoping Report for the CLP.

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**NOT INCLUDED but can be provided if required:**

APPENDIX A - Evelyn St Corridor Gantt Chart - Development and Management of CLP

APPENDIX B – Evelyn St Corridor LBL indicative LBL officer days for areas of work in 2017 calendar year

APPENDIX C – Contract with costings for areas of work carried out by TTR (now TRL)

APPENDIX D – Scoping Study for the Evelyn Street Corridor CLP.