

Report Period	May 12	Programme Manager	Nick Blades	SRO	Keith Gardner	Overall Status	G
Project Period	May 11–Oct 12	Phase	Delivery	Budget	£5,000,000		

- Marshalling at St Pancras, Waterloo and Victoria continues until early July 2012. Ongoing delivery of taxi/PHV smarter driving training.
- Media booked for September NEI activity.
- Complete CMA corridor application at end May.
- Draft Green Infrastructure evaluation report submitted by APRIL (Imperial College).
- Fitments of bus DPFs commenced.
- Preparing Draft Interim CAF End of Programme Report for discussion.

- Fitments of bus DPFs ongoing.
- Monitoring of CMA application at Industrial Waste and Construction sites.

Workstream (Initial Budget)	WS Forecast	RAG			Progress Summary/Comment
		T	C	Q	
<b>Taxi Marshalling &amp; Management</b> (£300k)	£300k				<ul style="list-style-type: none"> <li>Smarter driving training is ongoing.</li> <li>Targeted marshalling to continue until early July.</li> </ul>
<b>No Engine Idling Programme (Awareness, Education &amp; Infrastructure)</b> (£900k)	£900k				<ul style="list-style-type: none"> <li>Planning September NEI activity (radio, posters, petrol pumps, leaflets etc)</li> <li>Distribution of NEI toolkits to FORS freight and fleet operators</li> <li>September NEI media booked</li> </ul>
<b>CADS and Targeted Cleaning</b> (£1.52m)	£1.42m				<ul style="list-style-type: none"> <li>Corridor CMA application completes at end May (final evaluation due Autumn 2012).</li> <li>All industrial waste and construction sites are now supplied with CMA (monitoring through summer 2012)</li> <li>Delivery of green hoardings at Crossrail sites continues.</li> </ul>
<b>Green Infrastructure (incl. Green Wall)</b> (£1m)	£1.1m				<ul style="list-style-type: none"> <li>Mermaid Theatre to commence work on installation of Green Wall on Upper Thames Street in Jun.</li> </ul>
<b>Targeted Bus DPFs</b> (£980k)	£980k				<ul style="list-style-type: none"> <li>Rollout programme continues.</li> </ul>
<b>Business Engagement</b> (£300k)	£300k				<ul style="list-style-type: none"> <li>None</li> </ul>

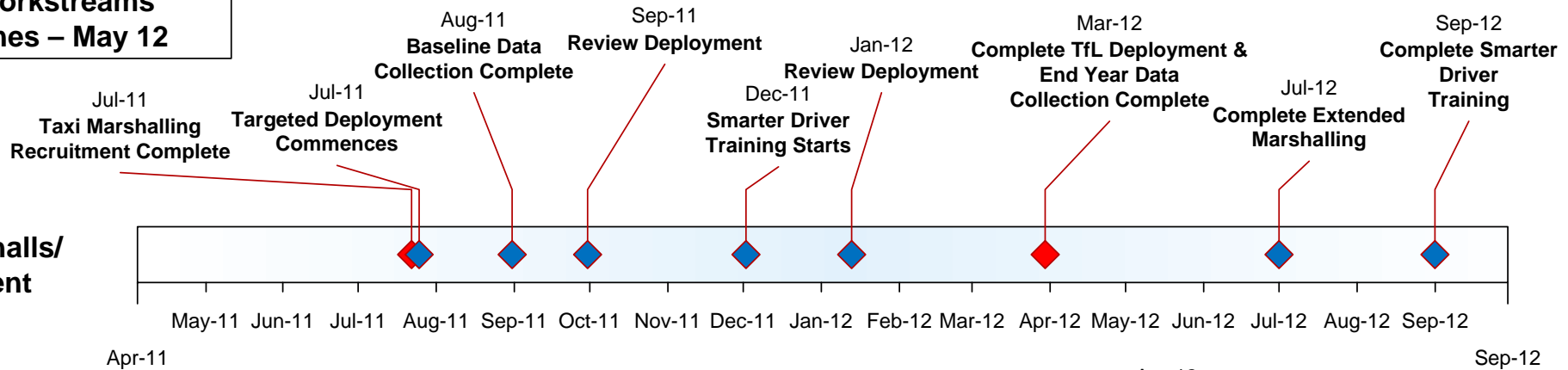
None proposed.

	11/12	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	12/13	Total
<b>Baseline Forecast</b>	<b>5,000</b>	0	0	0	0	0	0	0	0	0	0	0	<b>0</b>	<b>5,000</b>
<b>Latest Forecast</b>	<b>3,200</b>	100	150	220	230	250	210	370	250	0	0	0	<b>1,780</b>	<b>4,980</b>
<b>Spend</b>	<b>3,200</b>	140											<b>140</b>	<b>3,340</b>

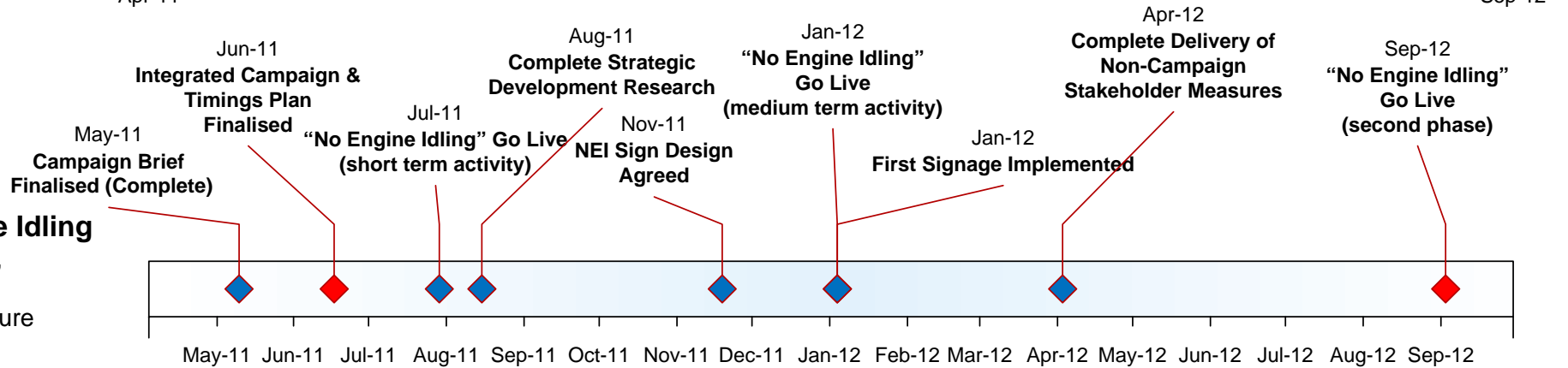
6. Risks & Issues							
Ref no.	Risk/Issues	Last	This	Proposed Mitigation	Impact date	Mitigation in place Y/N	Owner
CAF 2	<b>Overall Programme Underspend</b>			<ul style="list-style-type: none"> <li>Finance Structure/Monitoring Process Established to monitor WS Spend &amp; Report to Delivery Board</li> <li>Early review of WS spend forecasts to flag early concerns</li> </ul>	Ongoing	Y	NB/WS Leads
CAF 4	<b>Programme Evaluation and Monitoring inadequate</b>			<ul style="list-style-type: none"> <li>Workstream approach to monitoring and evaluation agreed</li> <li>Programme Benefits Management Strategy developed</li> <li>Regular engagement with WS leads</li> </ul>	Ongoing	Y	NB/WS Leads
CAF 5	<b>Programme Slippage</b>			<ul style="list-style-type: none"> <li>Monitoring key WS milestones and risks/issues</li> <li>Regular WS Checkpoint reporting to Delivery Board</li> <li>Regular engagement with WS leads</li> </ul>	Ongoing	Y	NB/WS Leads
CAF 6	<b>Comms—ensuring we maximise opportunities and coordinate</b>			<ul style="list-style-type: none"> <li>Comms &amp; Engagement Strategy for Programme prepared, including key messages</li> <li>Media handling plans prepared</li> <li>Regular engagement with TfL &amp; GLA Press Office</li> </ul>	Ongoing	Y	NB/EJ
CAF 7	<b>External Criticism of Programme Funding and WS Effectiveness</b>			<ul style="list-style-type: none"> <li>Establish key lines to take as part of wider Comms &amp; Engagement Strategy</li> <li>Establish close links with GLA/DfT Press Offices to ensure consistency of messages</li> </ul>	Ongoing	Y	NB/EJ

## CAF Workstreams Milestones – May 12

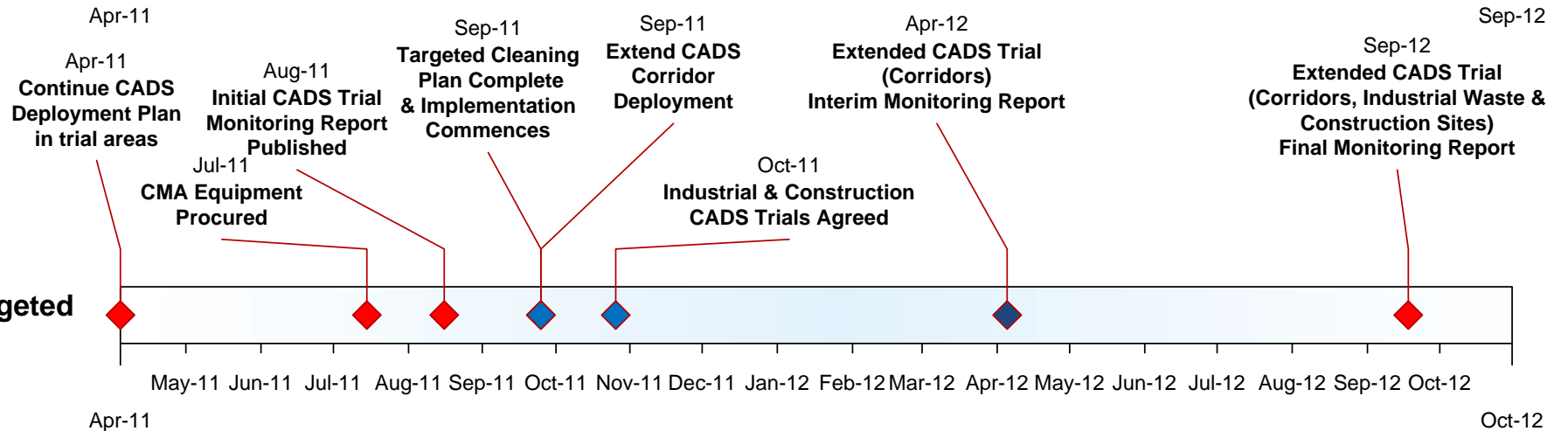
### Taxi Marshalls/ Management



### No Engine Idling (Awareness, Education & Infrastructure Campaign)

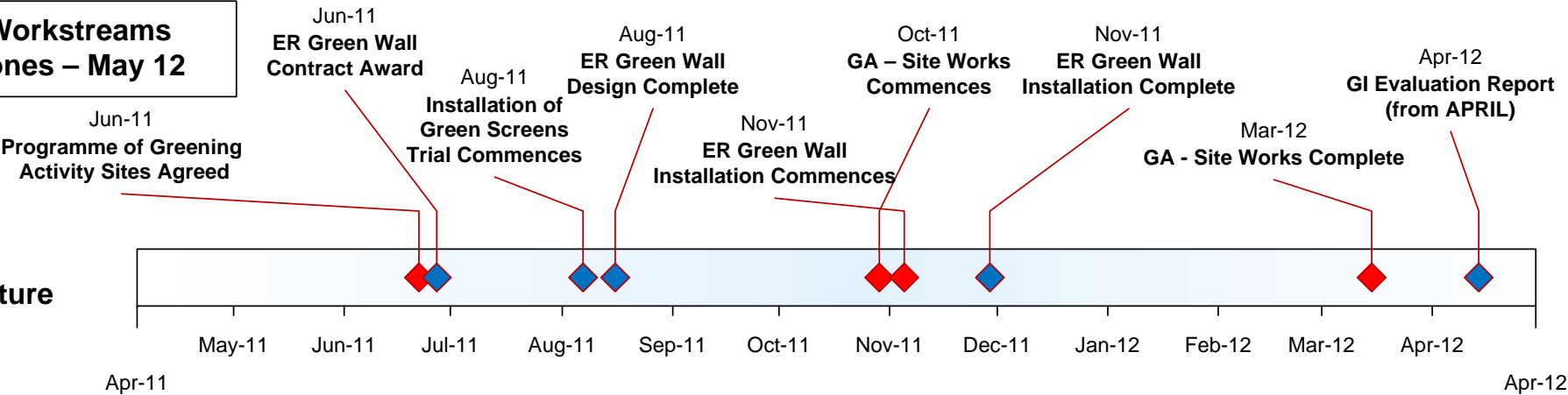


### CADS & Targeted Cleaning

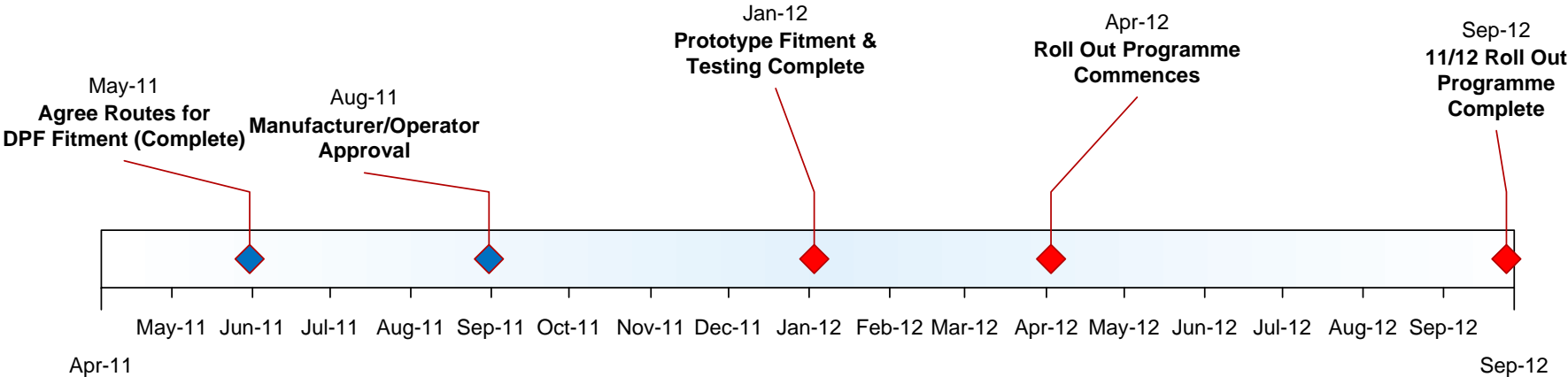


**CAF Workstreams**  
**Milestones – May 12**

**Green Infrastructure**



**Targeted Bus DPFs**



**Business Engagement**

