

Appendix 1: AQE Programme Performance Since December 2020

Sub-Programme	Project	EFC – Last Submission (PIC Dec 2020)	EFC – This Submission (PIC Mar 2022)	Variance	Deliverables against last submission		Commentary
					Planned	Completed	
Road User Charging sub-programme	Low Emission Zone Tightening	£12.7m	£10.4m	£2.3m	Oct 2020	01 Mar 2021	Scope delivered. Estimate increased due to refinement of scope, requirements. Completion date deferred from 26 Oct 2020 due to coronavirus pandemic to allow industry time to respond.
	Ultra-Low Emission Zone Expansion	£121m (May 2019)	£115m	£6m	Oct 2021	25 Oct 2021	Scope delivered. EFC variance due to: Camera Refresh Project scope transferred, successful risk mitigation, savings achieved in Fixed Price costs.
	Direct Vision Standards	£5.3m	£13.3m	£8m	Oct 2020	01 Mar 2021	Scope delivered. EFC increased due to refinement of scope, requirements, early supplier engagement. Completion date deferred from 26 Oct 20 due to coronavirus pandemic to allow industry time to respond.
	Congestion Charging Changes	£7.3m	£5m	£2.3m	Phase 1 – 20 Dec 2021 Phase 2 – 21 Feb 2022	Phase 1: 20 Dec 2021 Phase 2: 2021 Feb 22	Phase 1 scope delivered (20 Dec 21) Phase 2 on track to be completed for 21 Feb 2022.
	Scrappage Scheme	£48m	£61.3m	£13.3m	UCMSS launch – 23 Oct 19	UCMSS close – Nov 2021	Total of 15,000 vehicles scrapped: 14,297 older polluting vehicles scrapped (8,900 cars 5,235 vans and 133 HGVs. EFC variance £13.3m bridged by additional £9.6m in GLA grants and £4m transfer from Taxi LPG fund so support more scrappage.

Electric Vehicles sub-programme	Go Ultra Low City Scheme	£11.4m	£11.4m	n/a	Delivery of 2,150 residential charge points by Mar 2022	Delivered 4,300 residential charge points by Mar 2022	Programme delivered double the expected residential charge points within original EFC – funded by OZEV.
	Dial-a-Ride Renewal:	£20m	£20m	n/a	Ensure entire fleet of Dial a Ride buses are Euro VI compliant by 31 March 2021	Dial-a-ride fleet renewal complete by 31 Mar 2021	256 vehicle Dial-a-Ride fleet fitted with Euro VI engines, compliant with ULEZ standards and required capacity in place to meet projected customer demand.
	Rapid Electric Vehicle Charging:	£17.8m	£17.4m	£0.4m	300 Rapid Charge Points (RCPs) installed by 31 Dec 2020 Deliver 3 Rapid Charging Hubs by 31 Dec 2020	Delivery of 300 RCPs achieved by 17 Dec 2020 1 hub delivered in Dec 2019	Scope relating to RCPs delivered. Only 2 of 3 rapid charge hubs delivered. Delays experienced due to: buildability issues, third party works overrun, microchip shortage, delays to project close activities. Baynard House expected to be finalised by end of March 2022.