

## Annex 4 – AQAP3 funding

At the time of writing these are then main anticipated costs and resource implications associated with delivery of AQAP3. Work is ongoing to try to secure further funding for delivery of the AQAP3 measures. There is currently an ongoing departmental review process that is likely to have implications for future staffing resources within EPU (including air quality staff).

Measure	Activity / cost	Resources	Capital
CAZ	Development of TRC in conjunction with traffic commissioner and bus operators.	Officers from EPU and transport teams	n/a
	Charges made by TC and advertising costs	.	Currently unknown (if any)
	Signage		Amount and cost to be determined
	Record keeping of eligible buses	Significant additional administrative work anticipated which may require an additional staff resource	
	Enforcement activities	Method to be determined. May include use of existing bus monitoring staff.	Potentially some costs associated with automatic monitoring facilities
Anti-idling	Campaign planning and liaison with transport operators	Officers from EPU, Transport and Marketing and Communications	
	Delivery of marketing campaign		Campaign materials (existing AQ grant fund)
	Signage		Amount and cost to be determined. Funding source to be determined
	Advice to operators / spot checking	Existing bus monitoring staff	
ECO-stars	Continuation and expansion of existing scheme	Internal negotiations with procurement by EPU  Consultant scheme management cost. Approx £26K per annum. No budget identified beyond 2014.	
LES planning guidance	Document preparation and consultation	EPU and planning officers	
	Checking of planning applications, conditioning of mitigation etc	Air quality staff (epu) Planning staff Likely to be a significant increase in workload	

Measure	Activity / cost	Resources	Capital
Strategic EV Network	Further development and deployment of EV charging facilities	Low emission officer (funded until 2015)	Grant funding already in place to further expand the network including introduction of rapid chargers. Future costs to be met through further successful grants and/or developer contributions
CNG refuelling	CNG feasibility study	Consultancy fees – covered by AQ grant funding	
	Liaison with potential developers and site delivery	EPU and planning officers	Anticipated that any future facility will be able to attract 100% private investment
Taxi emissions	Continuation of hybrid incentive scheme	Administration and publicity by EPU and other officers	Potential future funding sources being explored.
	Development of taxi emission strategy	EPU and licensing officers	
Freight Improvement study	Development of freight improvement plan	STS staff	
CYC fleet measures	<i>Measures not yet identified</i>	Fleet team	Likely to require investment in low emission vehicles and abatement technology
LES marketing and communications	Promotional and awareness raising activities	Marketing and communications staff Air Quality staff Public Health staff	Campaign materials and (existing AQ grant fund)
Incentives for low emission vehicle use	<i>Measures not yet identified</i>	Low emission officer Marketing and communications staff	Likely to require investment in campaign materials and support for financial incentives
Modal shift and Network improvements	Existing transport capital programme projects	As identified in transport capital programme	As identified in transport capital programme
Climate change framework and action plan	As set out in CCFAP	Existing sustainability staff and budgets	Existing sustainability grant programmes and capital funding
Other air quality improvement measures	Control of industrial emissions Domestic Smoke Control Enforcement of other Clean Air Act Provisions	Existing EPU staff	None anticipated