

Thurrock LSTF Budget Profile

- APP 1

Item	Project	Budget 2012/13
Workplace Travel Planning		
Revenue		
1.01	Consultant to deliver Workplace Travel Plans	£50,000
1.02	Data monitoring tool & training	£8,500
1.03	Electric vehicle charging posts - encouraging workplaces to add to the network of charging posts	£5,000
1.04	Walking and Cycling Maps	£15,000
1.05	Marketing and Communication of the LSTF	£692
1.07	Thurrock Staff time	£20,808
	TOTAL	£100,000
	LSTF budget	£100,000
Sustainable Travel to School		
Revenue		
2.01	Level 1 cycle training	£2,500
2.02	Theatre in Education (sustainable theme)	£15,000
2.03	Knowledge mappers - walking promotion	£4,000
2.04	Walking promotional items - Zig-Zag cards	£5,000
2.05	Walk on Wednesday promotional items	£5,000
2.06	Park and Stride promotional packs	£1,000
2.07	Walking Bus - incentives and information packs	£500
2.09	Walk to School Week resources	£1,400
2.10	Walk to School Month - road safety competition to promote sustainable travel	£298
2.11	Promotional aids for sustainable travel	£455
2.12	Police enforcement, focus on school 20mph zones and routes to schools	£2,000
2.13	Evaluation pilot - robust evaluation and analysis	£1,000
2.14	Cyclicious pilot - cycle programme for Y7, 8 and 9 and specific for girls	£4,500
2.15	Carbon Check - environmental check for school zones	£1,000
2.16	Map routes to schools	£2,000
2.17	Travel Plan monitoring evaluation	£2,000
2.18	Travel Plan refresh and accreditation	£7,500
2.19	Bike it resources	£6,000
2.21	Thurrock Staff time	£3,847
	TOTAL	£65,000
	LSTF budget	£65,000
Capital (E301 LSTF)		
2.22	To be allocated	£50,000
	TOTAL	£50,000
	LSTF budget	£85,000
Liftsharing (cost code ET100 ST003)		
Revenue		
3.01	Website development and licence	£10,000
	TOTAL	£10,000
	LSTF budget	£10,000
Capital (E3002 LSTF)		
3.05	Liftshare licence and website design to include workplace websites area	£5,000
	TOTAL	£5,000
	LSTF budget	£5,000
Marketing and Promotion (cost code ET100 ST004)		
Revenue		
4.01	Marketing and Promotion Programme	£86,844
4.03	Thurrock Staff time	£13,156
	TOTAL	£100,000
	LSTF budget	£100,000

Personalised Journey Planning (cost code ET100 ST005)		
Revenue		
5.01	Consultant to deliver PJP	£250,000
5.02	Trup	£23,329
5.04	Thurrock Staff time	£26,671
	TOTAL	£300,000
	LSTF budget	£300,000
Walking and Cycling Infrastructure (cost code ET100 S006)		
Revenue		
6.01	Bike it officer	£50,000
6.02	Cycle monitoring	£3,500
6.03	Sustrans training	£1,600
6.04	Walking and Cycling maps	£10,000
6.05	Thurrock Staff time	£9,900
	TOTAL	£75,000
	LSTF budget	£75,000
Capital (E32003 LSTF)		
6.09	To be confirmed	£175,000
	TOTAL	£175,000
	LSTF budget	£175,000
Public Transport Improvements (cost code ET100 ST007)		
Revenue		
7.01	Station Travel plan surveys	£6,436
7.02	Station travel plans	£4,555
7.03	Effective structuring and marketing of integrated ticketing products e.g. Oyster, PlusBus - optioneering study	£16,172
7.04	Bus timetable production	£2,000
7.05	PT map production	£6,000
7.06	PT newsletter, leaflets etc	£15,259
7.07	Martin Farmer - bus infrastructure checks	£3,060
7.08	Gavin and Tracey time	£26,784
7.09	Thurock Staff time	£19,734
7.12	Bus Route 11	£50,000
	TOTAL	£150,000
	LSTF budget	£150,000
Capital (E3004 LSTF)		
7.13	Bus cages	£10,000
7.14	Station Travel Planning infrastructure	£20,000
7.15	To be allocated	£58,000
	TOTAL	£88,000
	LSTF budget	£100,000
Freight (cost code ET100 ST008)		
Revenue		
8.01	Develop a Thurrock-wide Freight Quality Partnership - Consultant fees	£60,000
8.02	Deliver opportunities for freight fleets to undergo eco-driver training (including Council fleet), to inform drivers of ways to improve fuel economy, reduce emissions and save money through more efficient driving (link to AQMAs)	£5,133
8.04	Thurrock Staff time	£9,867
	TOTAL	£75,000
	LSTF budget	£75,000

TOTAL BUDGET	
Capital	£365,000
Revenue	£875,000

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