

APPENDIX E. Indicative Travel Plan Costings

FOREST LODGE - INDICATIVE TRAVEL PLAN COSTS

Management and Implementation	TOTAL	Set Up / Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
Travel Plan Co-ordinator	-	-	-	-	-	-	-	Existing Member of Staff
Monitoring Surveys	£2,000	£500	£500		£500		£500	Questionnaires approx £500
Travel Plan Review / Reporting	£18,000	£0	£6,000		£6,000		£6,000	C.£6,000 - to cover data analysis, report preparation etc.
Liaison and co-ordination with Forest Lodge TPC	-	-	-	-	-	-	-	Ongoing role of TPC
Staff Travel Plan Measures	TOTAL	Set Up / Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Comments - Based on £15 hourly salary
Travel Information Pack (including walking/cycle routes, public transport information etc.)	£675	£300	£75	£75	£75	£75	£75	Design, compiling and printing costs
Notice Boards	£675	£300	£75	£75	£75	£75	£75	Initial cost for TPC preparation, design and printing of board. Subsequent costs for update of board.
Investigate Interest Free Season Ticket Loans	£1,350	£300	£210	£210	£210	£210	£210	TPC time spent liaising with senior management. If approved - annual management cost of £150 per year.
Travel Plan Webpage	£1,200	£600	£120	£120	£120	£120	£120	TPC time to set up and update Travel Plan page on Birdworld website, plus on-line maintenance
Investigate Cycle to Work Scheme	£675	£300	£75	£75	£75	£75	£75	Management cost of £75 per year
Promotion and provision of Cycle Training Courses and Annual Bike Doctor event	£1,500	£250	£250	£250	£250	£250	£250	Annual cycle training and bike doctor event cost of c.£250 per year
Public Transport Discounts	£875	£500	£75	£75	£75	£75	£75	TPC time to set up plus printing costs for promotional material
Set up Car Share Scheme	£1,100	£500	£120	£120	£120	£120	£120	TPC time to set up plus printing costs for promotional material
Guaranteed Ride Home	£2,500	£0	£500	£500	£500	£500	£500	Assumed £500 worth of taxi fares for a guaranteed ride home per year.
Promotion of National and Local Events	£525	£225	£60	£60	£60	£60	£60	Printing costs for promotional material
Visitor Travel Plan Measures	TOTAL	Set Up / Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	Comments - Based on £15 hourly salary
Travel Information Pack (including walking/cycle routes, public transport information etc.)	£750	£300	£90	£90	£90	£90	£90	Design, compiling and printing costs
Investigate vouchers for those who travel by non-car modes.	£900	£150	£150	£150	£150	£150	£150	Annual management cost of £150 per year.
TOTAL INDICATIVE COST	£32,725							