

Agenda Item 3.2 - Appendix 3

Financial and Output Table for 2020/21

Sector	Activity	Cost	Output
Schools	Travel Planning (Travel Plans, Surveys, administration etc.)	£8,000	Engage with 18 new schools (including the recently opened Hampton Gardens and the soon to be opened Hampton Beach school). Collect travel survey data from in excess of 1000 pupils to measure progress and inform future delivery. Support 20 new or updated School Travel Plans to ensure commitment and a legacy for the future.
	Modeshift STARS	£3,000	Ensure all 78 primary schools are signed up to Modeshift STARS. (Evidence collected by East Riding of Yorkshire Council using the Modeshift STARS system has demonstrated that between 2009 and 2013 a reduction of 1,700 car journeys per day on the school run had been recorded. 1000 of these journeys now use active and sustainable travel of which the HEAT tool calculates that the total economic benefit over a period of 7 years would be £1.5million)
	Bike It / School Streets (Sustrans) / Community Street Design	£90,000	Deliver Bike It in 20 schools. Deliver 2 'School Streets' projects. Engagement with in excess of 4000 pupils, staff and parents.
	Engagement events and campaigns	£5,000	Anti – idling, safer parking, Park and Stride, Walking Bus initiatives as required to reduce congestion and increase safety outside of the school gates. The economic benefits of reducing school run congestion, based on average national trip distance of 2km, and a 15p decongestion value of active travel options, each extra child walking and cycling saves £48 in congestion costs each year.
Businesses	City Centre Travel Plan supporting the establishment of a Business Improvement District	£7,000	Support 10 businesses to encourage in excess of 400 staff to commute sustainably. Engagement event at Queensgate to reach in excess of 500 visitors.

	Travel Planning (Travel Plans, Surveys, administration etc)	£10,000	Work with 15 new businesses to develop and update a Workplace Travel Plan to ensure commitment and legacy for the future. Conduct workplace travel surveys with approximately 500+ staff members to ascertain travel behaviour to inform future delivery and measure progress.
	Engagement events and campaigns (including the Business Travel Challenge)	£7,000	Employee engagement campaigns, personalised travel planning to 1000 members of staff. In 2018 1013 people signed up to the Business Challenge resulting in 5533Kg carbon emissions saved and 14k less car miles. Increase the number of participants to 1500 in 2020/21.
Residents			
	LCWIP	£8,000	Continue to develop the LCWIP to secure future funding anticipated to be released by the DfT in 2021/22.
	Social media campaigns and marketing	£5,000	Increase awareness and number of users on social media to ensure wider exposure. (Currently we have 1142 Twitter followers and approximately 1500 Facebook followers).
	Engagement events and campaigns	£7,000	Participation in large events and campaigns (including a Travelchoice dedicated event) to raise awareness and engage with in excess of 2500 residents and visitors.