

**Table 1 Assessment of the Financial Impact of the Services to Road Users Improvement Plan**

<b>Aim</b>	<b>Objective</b>	<b>Option</b>	<b>Resources</b>
<b>OPTIONS TO BE TAKEN FORWARD WITHIN EXISTING RESOURCES</b>			
<b>To improve the involvement of the community in planning, delivery and evaluation of services to road users</b>	<b>To investigate and implement the most appropriate methods of consulting with and involving the public in our work.</b>	Position statement on planning delivery and service evaluation	Reprioritise existing staff resources
		Move towards ISD framework	Reprioritise existing staff resources
		Consultation technique training	Reprioritise existing staff resources & training budgets
		Develop a good practise guide	Reprioritise existing staff resources, but would be delivered quicker if additional resource was supported (see below)
<b>To improve the overall quality of the highways infrastructure, especially roads and pavements</b>	<b>To develop and implement improved ways of working to deliver a more effective and efficient service, making best use of the resources that are available.</b>	Integration of Streetworks Team with Streetcare Section	Within existing staff resources
		Improve quality of reinstatements, through improved inspector training and improved administration processes	Within existing staff resources & training budgets
		Assess & report on Traffic Mgt Bill	Within existing staff resources
		Develop coordination framework for local network	Within existing staff resources
		Improve communication and coordination within the division, with Commercial Services and also with Highways Maintenance Contractor - AWG	Within existing staff resources
		Seek to minimise trips and claims and move to wards a better programme of planned maintenance.	Within existing staff resources
<b>To improve accessibility to public transport and encourage its use, especially to help to reduce congestion.</b>	<b>To provide appropriate facilities and services to ensure that using public transport is a viable alternative to the private car and accessible to those without access to a car.</b>	Develop a position statement on all aspects of the 'bus journey'	Within existing staff resources
		Identify primary & secondary bus route network – Derby's BusTrack network	Within existing staff resources and commissioned Derby Area Transport

			Study
		Identify bus priority measures to support the BusTrack network	Within existing staff resources and commissioned Derby Area Transport Study
		Develop a better planning and implementation system for Traffic Management improvements for bus services	Within existing staff resources
		Investigate decriminalised enforcement of bus lanes to reduce negative impact of on bus journeys	Within existing staff resources
		Publish bus information strategy	Within existing staff resources
		Consider car park charges under Public Transport strategy	Within existing staff resources
		Investigate extension of concessionary fares scheme	Within existing staff resources
		Develop a planning system to help link land use & transport more effectively	Within existing staff resources
<b>Reduce congestion and improve child safety on the school run</b>	<b>To deliver school travel plans and associated initiatives more effectively</b>	Review STP and SRTS schemes	Within existing staff resources
		Investigate staggering school opening hours to enable operators to cover 2 school runs per day	0.5 FTE required, re-direction of existing staff resource, supported by new government funding
<b>For the City Council to take on Decriminalised Parking Enforcement powers from the Police, to enforce parking and appropriate traffic offences</b>	<b>To better deliver the LTP by ensuring that appropriate enforcement takes place to support ongoing schemes and initiatives</b>	Develop a policy for school 'keep clear' parking enforcement	0.1 fte of time required, within existing resources
		Review existing school keep clear markings	0.5 FTE post, by re-directing existing staff resource, making use of new government funded post.
		Assess demand for Blue Badge Holders parking	Within existing staff resources
<b>OPTIONS WITH ADDITIONAL RESOURCES IDENTIFIED</b>			
<b>To improve the overall quality of the highways infrastructure, especially roads and pavements</b>	<b>To develop and implement improved ways of working to deliver a more effective and efficient service, making best use of the resources that are available.</b>	Develop Highways Maintenance strategy and plan	Estimate £40000. Funding managed across Division's revenue and capital budgets for 2004/05.

To improve accessibility to public transport and encourage its use, especially to help to reduce congestion.	To provide appropriate facilities and services to ensure that using public transport is a viable alternative to the private car and accessible to those without access to a car.	Set up a Streetworks Bus liaison group	Within existing staff resources, plus bus operators and public utility officers time
		Help to secure Bus Station and City Interchanges	Within existing staff resources, plus resources from bus operators and developers
		Implement improvements to eliminate delays to buses at bus stops in the city	Within existing staff resources, plus LTP resources
		Implement the bus priority elements of the BusTrack network	Within existing staff resources, plus LTP resources
		Secure integrated ticket scheme & promote multiticket/family ticket offers	Within existing staff resources, plus resources from bus operators
		Investigate direct debit facilities for annual tickets/ interest free loans	Within existing staff resources and bus operator resources
		Introduction of Gold Card – updated concessionary fares scheme	Funds were set aside for re-issue of cards. Spending is committed as it is a joint scheme with County Council.
For the City Council to take on Decriminalised Parking Enforcement powers from the Police, to enforce parking and appropriate traffic offences	To better deliver the LTP by ensuring that appropriate enforcement takes place to support ongoing schemes and initiatives	Investigate and deliver decriminalisation parking enforcement	Within existing resources plus departmental carry forwards and future use of existing budgets
		Provide dedicated parking attendants for decriminalisation	Should be self financing when fully implemented
		Create a consolidated parking information pack	Relatively low cost
OPTIONS REQUIRING FURTHER RESOURCES			
To improve the involvement of the community in planning, delivery and evaluation of services to road users	To investigate and implement the most appropriate methods of consulting with and involving the public in our work.	Information & consultation officer : who would develop a good practice guide – in short timescale. Lead the development, implementation and monitoring of Good Practise Guide	Additional post – no funding identified
To improve the overall quality of the highways infrastructure, especially roads and pavements	To develop and implement improved ways of working to deliver a more effective and efficient service, making best use of the resources that are available.	Implementation of Traffic Management Bill	Resources to be determined
		Further investment required in highway	Estimated £1.8m per year required for

		infrastructure maintenance	footways. Several million pounds per year required for other maintenance – carriageways, bridges, culverts etc
		Street Lighting PFI – development costs to full procurement	£325k required to complete the process
<b>To improve accessibility to public transport and encourage its use, especially to help to reduce congestion.</b>	<b>To provide appropriate facilities and services to ensure that using public transport is a viable alternative to the private car and accessible to those without access to a car.</b>	Implement improvements to the whole journey experience	Capital required, plus Bus operator resources for on-bus improvements and vehicle investment.
		Revenue funding to support the non-commercial elements of the BusTrack network.	Additional £70000 per year for the next 4-5 years
		Extension of Derwent Urban Bus Challenge scheme	Potentially £100k per year from April 2006
		Implement bus information strategy	Resources to be determined
		Review & identify major Public Transport schemes for LTP2	Additional permanent post to develop bids, £35k p.a. Substantial capital requirement from LTP2.
<b>Reduce congestion and improve child safety on the school run</b>	<b>To deliver school travel plans and associated initiatives more effectively</b>	Accelerate STP and SRTS schemes	If considered a priority, more funds could accelerate the programme
		Implementation of staggered school opening hours, if appropriate	Resources to be determined.
<b>For the City Council to take on Decriminalised Parking Enforcement powers from the Police, to enforce parking and appropriate traffic offences</b>	<b>To better deliver the LTP by ensuring that appropriate enforcement takes place to support ongoing schemes and initiatives</b>	Develop a policy for school 'keep clear' parking enforcement	0.1 fte of time required, within existing resources
		Implementation of proposals for changing existing school keep clear markings	0.5 fte required, from within existing resources plus £25k for works
		Implement improvements for Blue Badge Holders in off-street parking through a parking survey – possibly leading to increased number of spaces required	Costs to be determined