

Table 1. Five Year Implementation Plan - Financial Implications Summary

No	Service Improvement	Category	Priority	2002-3	2003-4	2004-5	2005-6	Ongoing
1	Resolve DTLR concerns	b	HPiH	A	C	C	C	B
2	Walking and cycling strategy	b	HPiH	A	LTP	LTP	LTP	LTP
3	Road safety plan and speed management strategy	b	HPiH	A	LTP	LTP	LTP	LTP
4	Leicester City co-ordination	b	HPiH	A	C	C	C	B
5	Revised highway network management plan	d	HPiH	A	-	-	-	-
6	Review of traffic management standards and practices	d	HPiH	A	-	-	-	-
7	Revised guide to highway requirements for development	d	HPiH	B	B	-	-	-
8	County Council travel plan	b	HPiH	C	C	B	B	B
9	Implement and promote new service vision	a, d	HP	A	A	A	A	A
10	Step change in user contact arrangements	a, d	HP	C	D	C	C	C
11	Consistent monitoring and review of user requests	a, d	HP	B	B	B	B	B
12	Regular engagement with stakeholders	a, d	MP	C	C	B	B	B
13	Sample surveys of satisfaction with final product	a, d	MP	-	B	B	B	B
14	Step change in user satisfaction on roadworks information	a, d	HP	A	A	A	A	A
15	Improvements to County Council website	a	HP	C	A	A	A	A
16	Out of hours and emergency contact arrangements	a	HP	A	A	A	A	A
17	Consultation and information to public transport users	a	HP	A	A	A	A	A
18	Increased use of templates	a, d	MP	-	A	A	A	A
19	Information for Members and community representatives	a	HP	A	A	A	A	A
20	New District Council arrangements	a, c, d	HP	-	-D (E)	-D (D)	-D (C)	-D (A)
21	Continued co-operative working with District Councils	a, b, d	HP	A	A	A	A	A

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22	Members local forum	d	HP	B	C	C	C	C
23	Review delegation to District Planning Officers	d	MP	A	A	A	A	A
24	Review of Parking Policies	d	HP	-	C	B	-	-
25	Local Services Charter	a	MP	-	B	B	-	-
26	Review of scheme development and priorities	a, d	MP	-	B	B	-	-
27	Improved community liaison	a, d	HP	A	A	A	A	A
28	Improved arrangements for grass cutting	d	MP	A	A	A	A	A
29	Clear organisational accountability	a, d	HP	A	-	-	-	-
30	Increased organisational strategic capacity	b, d	HP	D	D	D	D	D
31	Definition of 'essential policy' and 'important client'	d	HPiH	A	-	-	-	-
32	Establish 'whole service' culture	d	HPiH	A	A	A	A	A
33	Investors in people	d	HPiH	A	A	A	A	A
34	Employee commitment to LTP and service planning	b, d	HPO	A	A	A	A	A
35	Creative involvement of all employees including support services	d	HPO	A	A	A	A	A
36	Employee understanding of corporate process	a	HPO	-	A	A	A	A
37	Employee understanding of maintenance implications	d	HPO	-	A	A	A	A
38	Improved performance management regime	b, d	HPO	C	C	C	C	C
39	Review all local performance indicators	b, d	HP	A	A	-	-	-
40	Membership of national benchmarking schemes	d	HPiH	B	B	B	B	B
41	Delivery of BV Implementation Plan	d	HP	A	A	A	A	A
42	Integrated financial, administration and business systems	d	HPO	-	C	C	B	A
43	Consistent QA regime	d	MP	-	B	C	-	-
44	Improved document management and retrieval	d	MP	-	B	C	-	-
45	BV 96 Principal road investment	b	HP	LTP	LTP	LTP	LTP	LTP

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46	BV 97 Non-principal road investment	b	HP	LTP	LTP	LTP	LTP	LTP
47	Investment in casualty reduction	b	HP	LTP	LTP	LTP	LTP	LTP
48	BV105 Target for dangerous damage repair	b	HP	A	A	A	A	A
49	BV100 Target for traffic sensitive streets	b	HP	A	A	A	A	A
50	BV165 Target for disabled facilities at crossings	b	HP	LTP	LTP	LTP	LTP	LTP
51	Highway safety inspection regime	d	MP	A	C	B	A	A
52	Efficiency improvements for winter maintenance	c, d	HP	-D	-E	-E	-E	-E
53	Bulb bulk changing arrangements	c, d	MP	A	-B	-B	-B	-B
54	Joint review of street cleansing	d	MP		A	A	A	A
55	Highways maintenance management system	d	HPiH	A	C	B	B	B
56	Consistency in design and traffic management standards	d	HPO	A	A	A	A	A
57	Processing and delivery of accident data	d	HPO	A	A	A	A	A
58	Programme for safety audits	d	HPO	A	A	A	A	A
59	Provision of legal support	d	HPO	A	B	C	C	C
60	NRSWA Additional income	c, d	HP	-B	-C	-C	-C	-C
61	Sponsorship of landscaping	c	MP		-B	-C	-C	-C
62	Development control income	c	HP	-C	-C	-C	-C	-C
63	Procurement strategy	d	HP	A	A	-	-	-
64	Extend present contractual arrangements	d	MP	A	A	-	-	-
65	Routine monitoring of out-turn costs	d	HPiH	A	A	A	A	A
	Broad Financial Implications (Community)			0	0	-100,000	-200,000	-250,000
	Broad Financial Implications (LCC)			0	300,000	125,000	-50,000	-125,000

For Notes to the Table see over

NOTES

Categories of Improvements

- a Improvements capable of delivering step change in user access or information
- b Programme development, delivery and performance management improvements critical to future funding of services
- c Improvements to deliver cost savings or income generation
- d Improvements to deliver greater service effectiveness or efficiencies

Priorities

- HPiH High Priority in Hand
- HPO High Priority Ongoing
- HP High Priority
- MP Medium Priority

Cost and Savings Bands

- A Resource implications small or within present budget provision
 - B Resource implications £1000 - £15,000
 - C Resource implications £15,000 - £50,000
 - D Resource implications £50,000 - £150,000
 - E Resource implications £150,000 - £250,000
- Aggregated costs are based on the band average or estimated costs identified by the Review

- 1 Entries without brackets are community cost or savings implications
- 2 Entries with brackets are County Council budget implications
- 3 A minus figure indicates a saving
- 4 LTP indicates capital expenditure provided through Local Transport Plans