

## Appendix A5 Q2 – INFRASTRUCTURE & TRANSPORT

### Key Activities

**Consider the recommendations of the Infrastructure Task Force to improve infrastructure, public transport and mainland connectivity and work with partners and stakeholders to develop an appropriate delivery plan**

*The committee report is now drafted and being discussed with members to agree the final content and a date for the forward plan.*

**Work with communities and businesses to deliver the agreed parking strategy by taking a phased approach to its implementation**

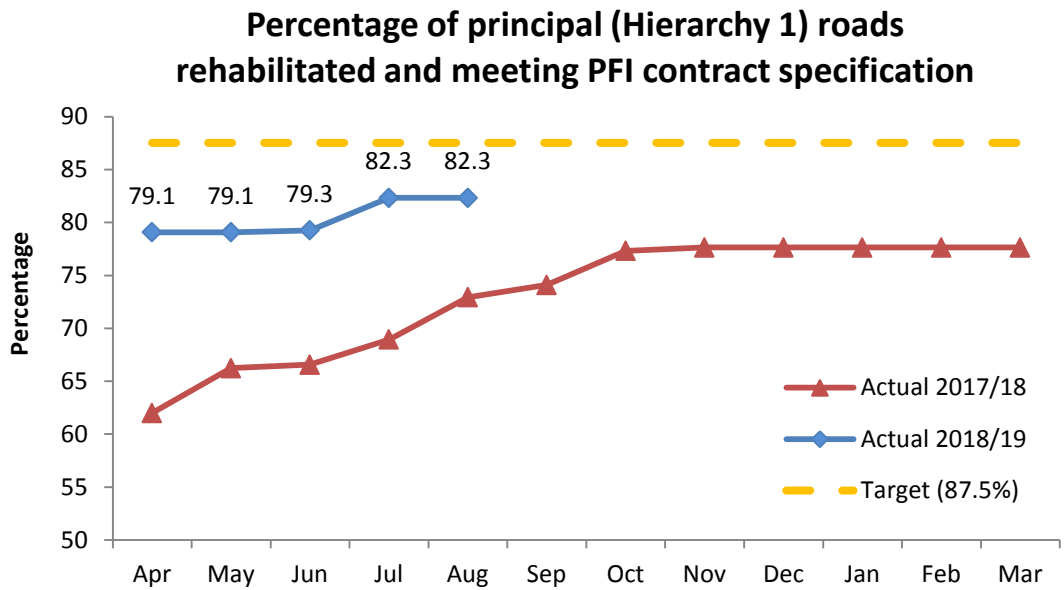
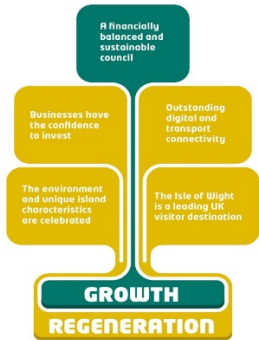
*Cabinet approved the Resident Parking Strategy in September 2018, we are now moving into the implementation stage and are now in the process of recruiting a project officer, which will enable us to start to deliver the schemes.*

**Ensure the timely completion of the core investment period works for the highways PFI in 2020; delivery of an annual programme of improvements schemes to support local stakeholder and community need and ongoing monitoring of the performance and affordability of the PFI contract**

*The council is continuing discussions with Island Roads to agree an extension to the conditional approval of Milestone 10, which was due in March 2018, and will be linking it to the resolution of a number of historical contractual issues. The first phase of the savings programme will be implemented in April 2019. The Core Investment Period has now entered the quieter winter period where no carriageway upgrades are planned. Works on footways and structures are continuing over the winter along with Operations and Maintenance works, winter service and street cleansing. All Town and Parish councils have now had an opportunity to comment on the large volumes of requests for improving the highway in their areas and they have short-listed their preferred schemes. A rolling capital programme of improvement schemes will be put in place to deliver the short-listed schemes commencing April 2019. A number of historic improvement schemes which are already in progress will also be delivered over the coming months.*

## Short term measures

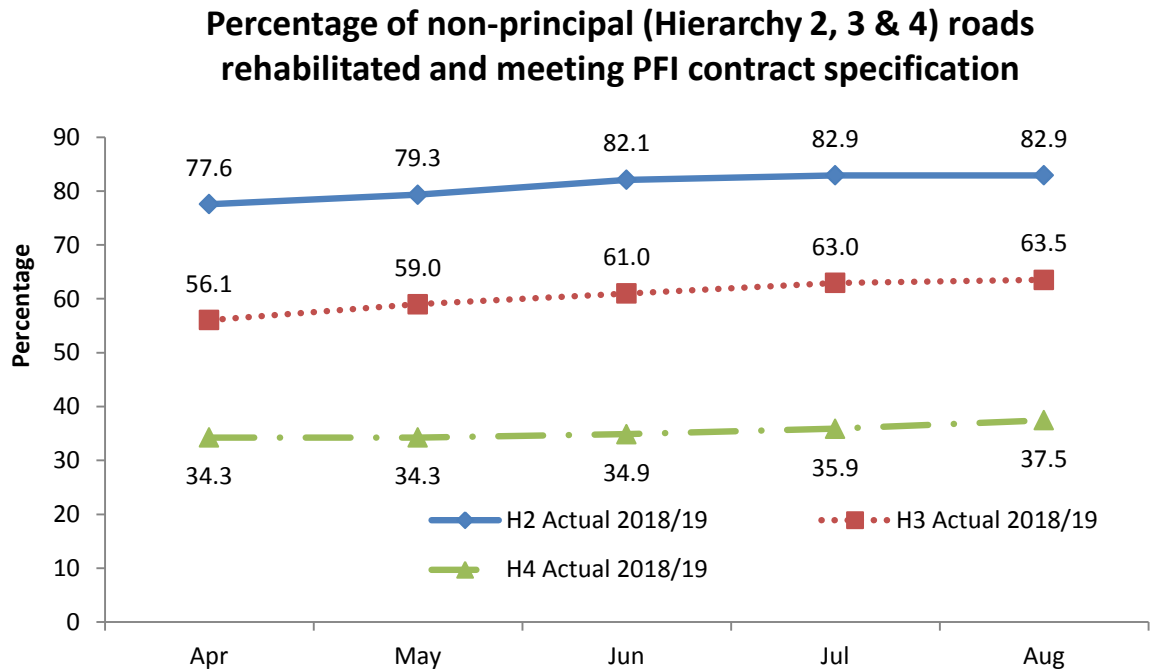
**Percentage of principal (Hierarchy 1) roads rehabilitated and meeting PFI contract specification**



No data received for September

Surfacing for 2018 began in April although less H1 roads are being completed during the summer months as the roads are being kept clear for the increased summer traffic.

**Percentage of non-principal (Hierarchy 2, 3 and 4) roads rehabilitated and meeting PFI contract specification**



No data received for September

Whilst the H1 roads are kept mainly clear of road works during summer months good progress can be made on other routes because of the fine weather.

## Strategic Risks

|  |   |  |
|--|---|--|
| <p><b>The council fails to achieve the required outcomes from its significant contractual relationships and fails to successfully resolve some anomalies in the contract's interpretation (in relation to the 25 year highways PFI contract)</b></p> |   | <p><b>Assigned to:</b><br/><b>Director of neighbourhoods</b></p> |
| <p>Inherent score: 16<br/><b>RED</b></p>   | <p>Current score: 9 ↔<br/><b>AMBER</b></p>  | <p>Target score: 5<br/><b>GREEN</b></p>                          |
| <p><b>Mitigation</b></p>   |   |  |
| <p><b>Waste Management Contract monitoring arrangements</b></p>  | <p>There has been considerable progress on Forest Park. The mechanical treatment facility is complete aside from snagging items. It has undergone cold commissioning and will commence its hot commissioning stage shortly. The various contract monitoring meetings continue on a weekly/monthly basis as work progresses on the Forest Park capital project. There have been more frequent meetings with Amey sub contractors and independent certifier.</p> <p>The waste collection service is performing well with a good take up of the green waste service.</p> |  |
| <p><b>PFI – Establish available savings</b></p>  | <p>A savings programme has been established and reports to a dedicated Savings Board. The programme aims to deliver savings in two phases – phase one will target Operations and Maintenance works commencing April 2019 and Capital savings from April 2020. The Savings programme will result in significant re-write of the contract.</p>  |  |
| <p><b>PFI – Agreed quality assessment criteria</b></p>   | <p>Savings will result from changes to the contract specification and to the standard of service being delivered. The level of reduction in service standards will be a balance between the need to achieve the required savings and maintaining an acceptable standard of service delivery. These changes also need to be accepted by the lenders who provide the required up-front capital investment.</p>  |  |
| <p><b>PFI – Delivery of savings</b></p>  | <p>There are a number of existing contractual disputes and performance issues that need to be resolved in parallel to the savings programme. Achieving savings will be conditional upon resolving the disputes and performance issues. The changes also need to be accepted by the lenders.</p>   |  |