

## Appendix A5 Q3 – 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 appointment of a Strategic Manager for Planning and Infrastructure, a new Director of Neighbourhoods and a Transport Manager has provided the capacity to consider the wider infrastructure needs of the island responding the Infrastructure priorities identified in the new Island Plan.*

*Progress on discounted travel for those with medical appointments and potential funding for improvements at Ryde interchange inform initial plan priorities.*

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

*Resident Parking Officers have been appointed whose role it will be to undertake research around resident parking surveys and implement the new parking resident zone policy. The work will commence in quarter 4.*

**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**

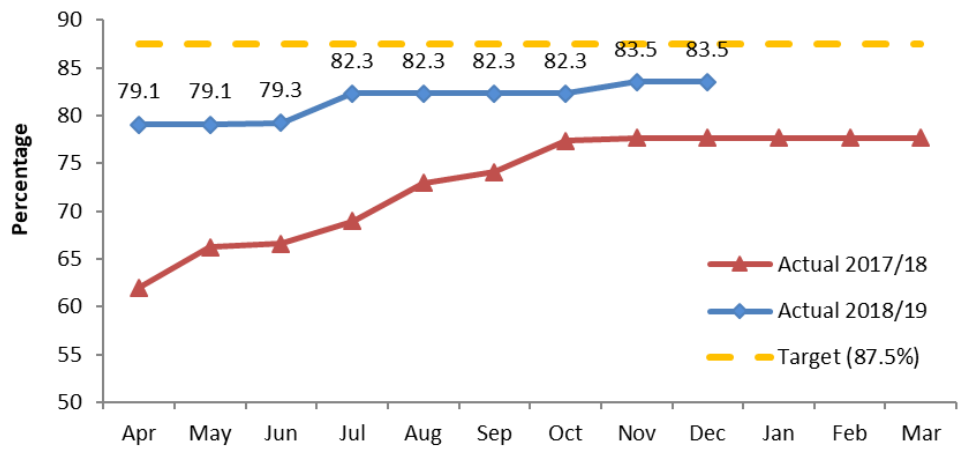
*The council is continuing discussions with Island Roads to agree an extension to the conditional approval of Milestone 10, which was due in March 2018, and will be linking it to the resolution of a number of historical contractual issues. The first phase of the savings programme will be implemented 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



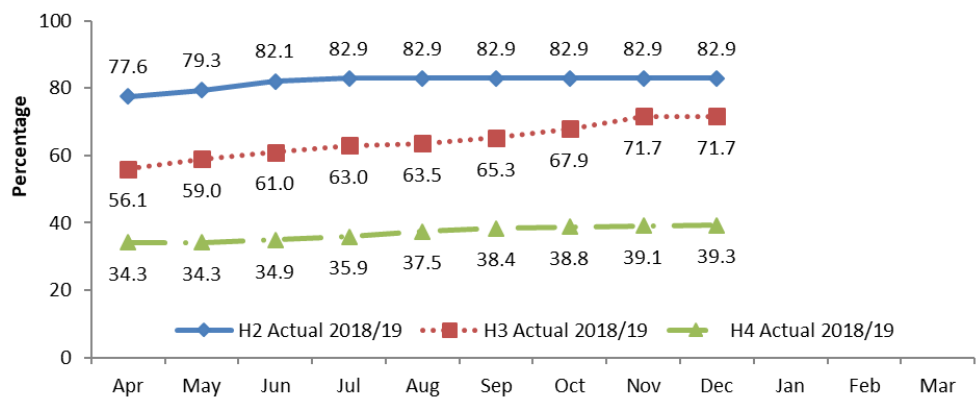
### Percentage of principal (Hierarchy 1) roads rehabilitated and meeting PFI contract specification



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



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



## Strategic Risks

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)		Assigned to: Director of Neighbourhoods	
Inherent score: 16 RED	Current score: 9 ↔ AMBER	Target score: 5 GREEN	
Mitigation			
Waste Management Contract monitoring arrangements	There has been considerable progress on Forest Park. The mechanical treatment has entered the hot commissioning phase and subject to testing should achieve acceptance tests in early spring allowing it to enter full operation. The council has been notified of a delay to works on the Energy from Waste Plant of up to 12 weeks, the contractor is developing a mitigation plan. The various contract monitoring meetings continue 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.		
PFI – Establish available savings	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.		
PFI – Agreed quality assessment criteria	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.		
PFI – Delivery of savings	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.		