

## Appendix A5 Q4 – 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**

*The Resident Parking Officer (RPO) responsible for Newport and funded by Newport Town Council has now met with Newport members and agreed a plan of works. The RPO for the remaining island wide issues is writing to members and liaising with the public to conduct an audit of where to direct their work first.*

**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**

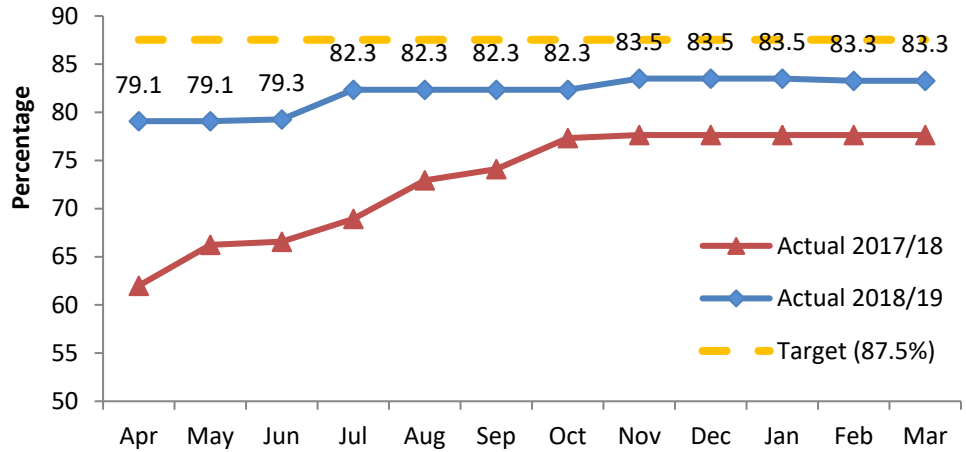
*The council is continuing discussions with Island Roads to agree an extension to the conditional approval of Milestone 10, which was due in March 2018, and will be linking it to the resolution of a number of historical contractual issues. The first phase of the savings programme will be implemented in April 2019. No carriageway upgrades were scheduled during the winter period although works on footways and structures continued along with operations and maintenance works, winter services 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**

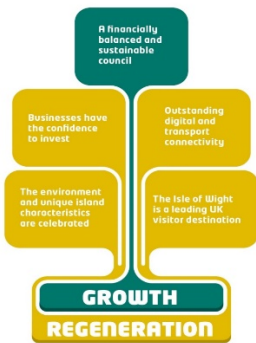


**Percentage of principal (Hierarchy 1) roads rehabilitated and meeting PFI contract specification**

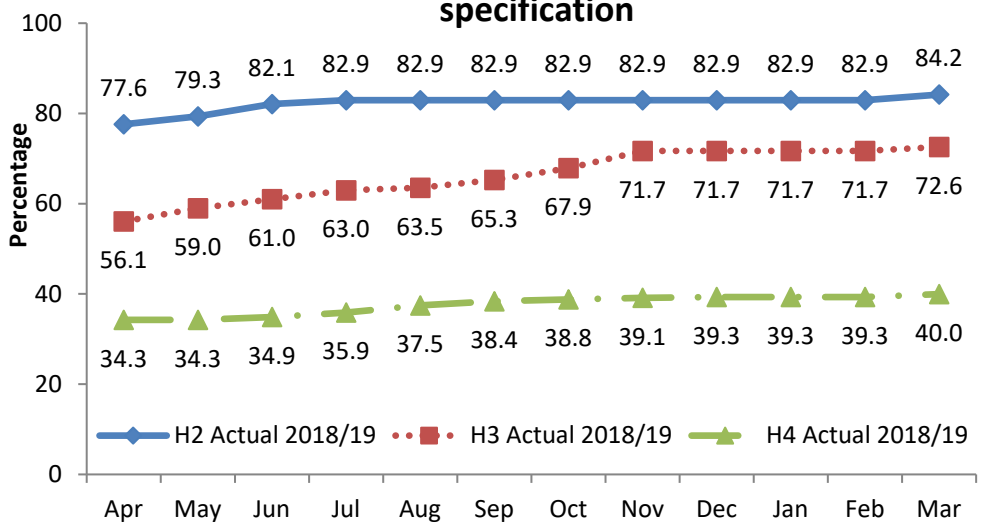


No carriageway upgrades were scheduled during the winter period

**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

<p>The council fails to achieve the required outcomes from its significant contractual relationships and fails to successfully resolve some anomalies in the contracts' interpretation (in relation to the 25-year highways PFI contract)</p>			<p>Assigned to:  Director of Neighbourhoods</p>		
Inherent score	Target score	Current score	Previous scores		
			Mar 19	Feb 19	Dec 18
<b>16 RED</b>	<b>5 GREEN</b>	<b>9 AMBER</b>	<b>9 AMBER</b>	<b>9 AMBER</b>	<b>9 AMBER</b>
<b>Mitigation</b>					
<p>Waste management contract monitoring arrangements</p>		<p>The mechanical treatment plant has been run for a 30-day continuous test as part of the commissioning activities to test the ability to extract materials from the recycling and the residual waste streams. This test has shown that the plant needs some adjustment to maximise efficacy and recycle extraction to accord with the council's expectations and Amey's obligations under our contract. A further 30-day test will be run once the plant outputs have been rebalanced.</p> <p>Work on the energy from waste plants is progressing and working toward the revised autumn completion date. The council is aware that the plant supplier has some financial risks, which Amey are working proactively to resolve.</p>			
<p>PFI – Establish available savings</p>		<p>A savings programme has been established and agreed with Island Roads (IR) and reports made 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 with further efficiency savings to be identified by IR from April 2020.</p>			
<p>PFI – Agreed quality assessment criteria</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>PFI – Delivery of savings</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>			