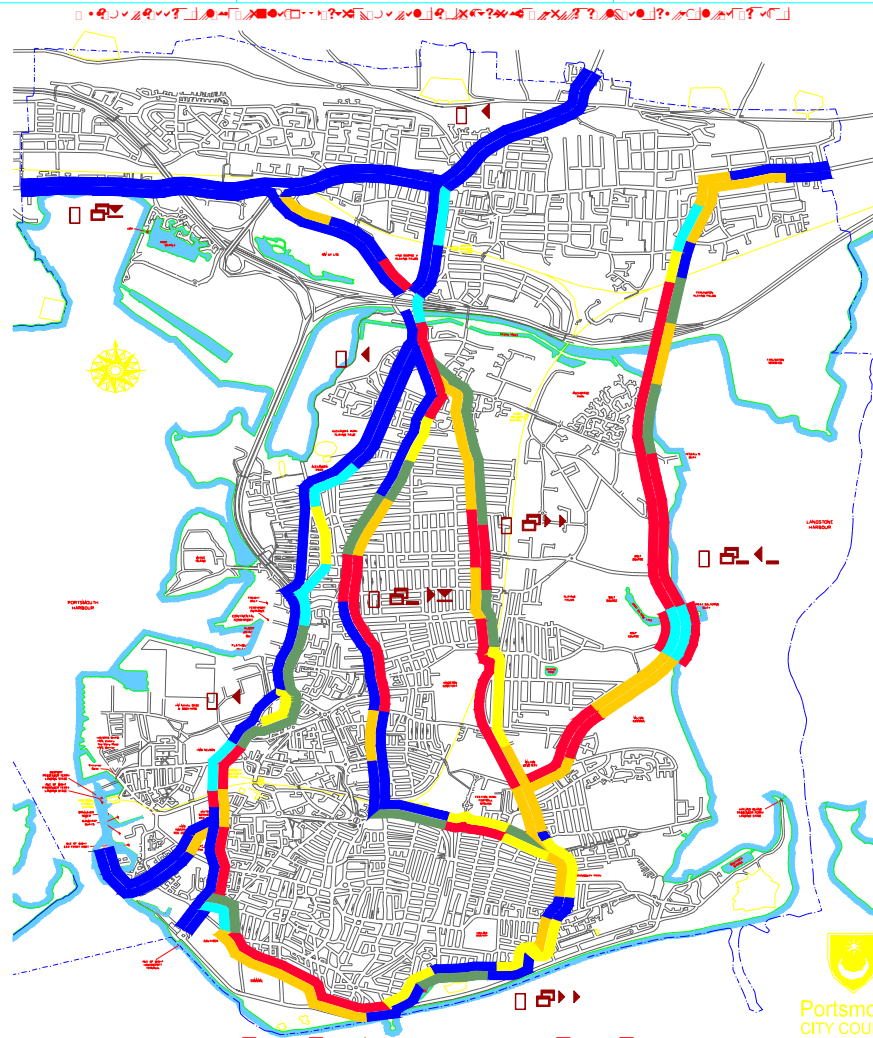


Portsmouth Highways Management PFI Contract

Charlie Stunell
Head of Service

BACKGROUND

- deteriorating condition of Highway Network
- street lighting network in critical condition
- chronic lack of Finance for planned maintenance
- fire-fighting




Portsmouth
CITY COUNCIL

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THE WAY FORWARD THE ONLY GAME IN TOWN

ADVANTAGES TO PORTSMOUTH PFI CONTRACT

- major capital investment to address maintenance backlog and bring roads up to an acceptable standard.
- non refundable grant from government
- budgets ring-fenced
- certainty of planned maintenance at the right time

KEY DATA

- contract commenced : 31st Jan 2005
- length of contract : 25 years
- Government contribution : 77%
- PCC Contribution : 23%
- 1st PFI Highways Management in the UK

SCOPE OF WORK

- reconstruction, resurfacing of carriageway & footways
- routine road maintenance
- winter maintenance
- periodic maintenance



SCOPE OF WORK continued

- sweeping and cleansing including beaches
- 3rd Party claims
- network management



EXCLUSIONS FROM THE CONTRACT

- urban traffic control
- bus stops
- refuse collection
- retained highway functions e.g. customer interface, traffic management, enforcement
- abandoned vehicles

CONTRACT VALUE

| | |
|-----------------------------------|---------------------|
| Core Investment period (5 years) | £60M |
| life cycle replacement | £190M |
| operations maintenance (25 years) | £250M |
| | <u>£500M</u> |

Percentages of Network Hierarchy included within the C.I.P until December 2008

| Network | Road Length (Km) | % included in CIP | Carriageway Resurfacing (Sq m) | Footway Renewal (Sq m) | Street Lighting (No) | Structures (No) |
|------------------------------|------------------|-------------------|--------------------------------|------------------------|----------------------|-----------------|
| Principal | 44.3 | 90 | | | | |
| Secondary | 36.0 | 80 | | | | |
| Tertiary | 369.9 | 20 | | | | |
| Completed totals December 08 | | | 1,249,000 94% | 436,000 96% | 9,400 90% | 50 90% |

Portsmouth PFI Progress

FOOTWAY PROGRESS UNTIL DECEMBER 2008



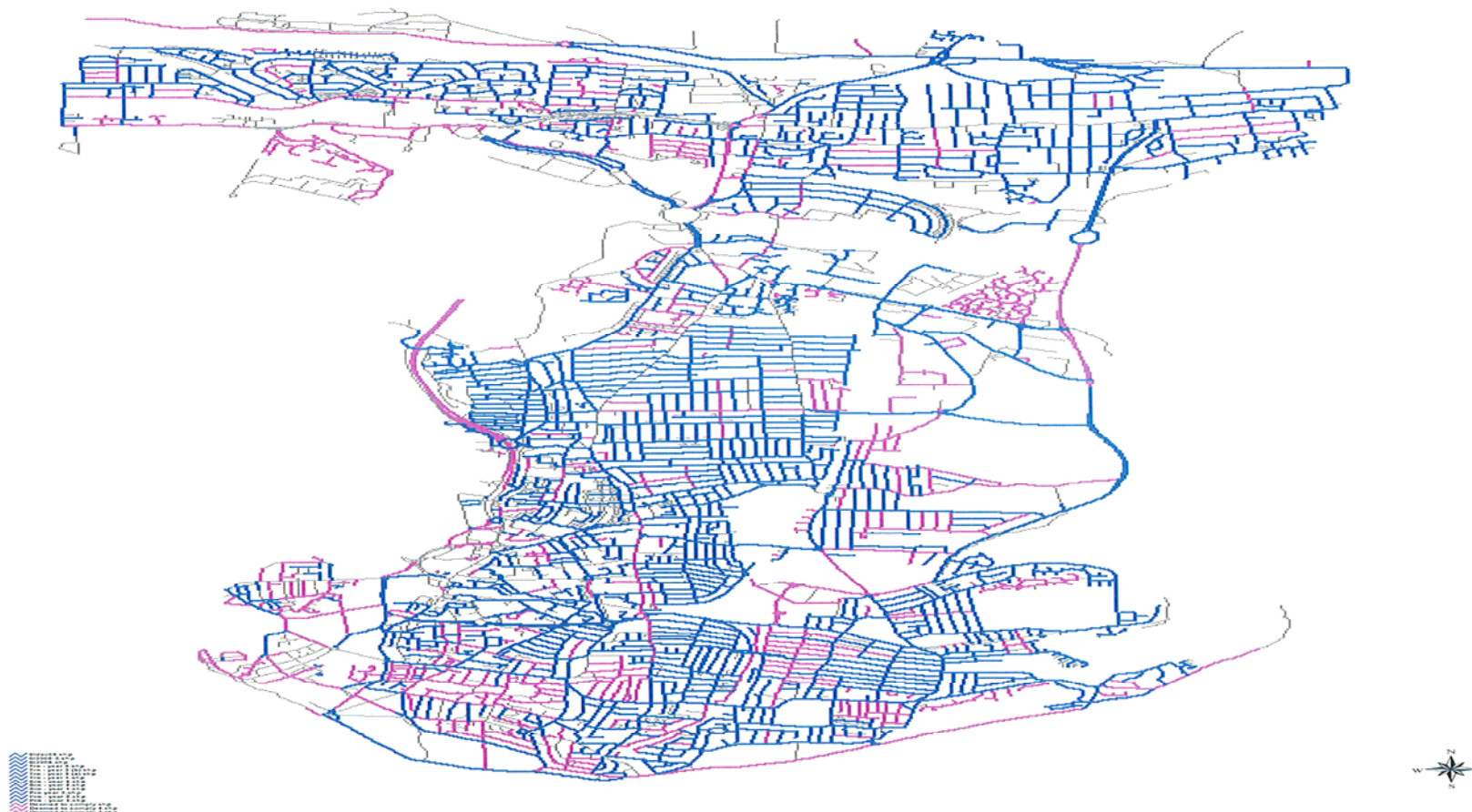
Portsmouth PFI Progress

CARRIAGEWAY PROGRESS UNTIL DECEMBER 2008



Portsmouth PFI Progress

STREETLIGHTING PROGRESS UNTIL DECEMBER 2008

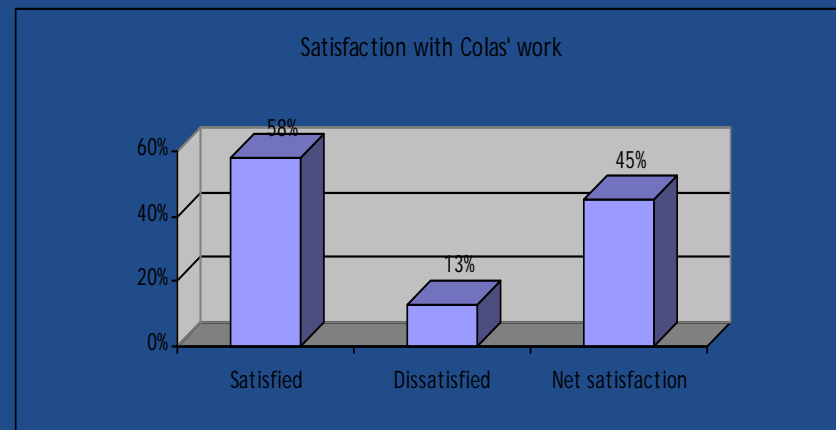


DELIVERY SO FAR

- injury accident claims have significantly reduced from a level in excess of 200 pa prior to the new service to 40 in 2007/8, a reduction of 80%.
- overall satisfaction with pavement & footways 65.42% (1st in the top 10 authorities)
- satisfaction with Highways Maintenance 60% (1st in the top 10 authorities).

RECOGNITION

- Public Satisfaction 2005
- 4Ps Excellence Award 2006
- IHT Effective Partnership Award 2008
- Other Local Authorities in UK following model
- Public Satisfaction 2008



LOCAL COMMUNITY INVOLVEMENT

- Mayfield School
- Tidy School
- The News “We can do it”
- PCC Tidy Campaign



LOCAL COMMUNITY INVOLVEMENT

- Portsmouth in Bloom
- Brunel Commemoration
- Kid Safe
- University of Portsmouth



Challenges over a long term contract

- public & Members expectations
- aesthetics
- joined up working

Challenges over a long term contract continued:

- value for money for additional works
- cost of Network change
- managing change:
innovation; technical changes; legislation

REWARDS TO PORTSMOUTH OF THE PFI CONTRACT

IN ALL PROBABILITY
PORTSMOUTH HAS THE BEST
ROADS AND FOOTWAYS
IN THE UK

THANKYOU

