



## **Progress and Performance of the Derbyroads Partnership**

### **SUMMARY**

- 1.1 This report sets out the progress and performance of the Derbyroads Partnership, since the Audit and Accounts Committee meeting on 4 December 2008.

### **RECOMMENDATION**

- 2.1 To note the progress, improvements and current situation with regard to the Derbyroads Partnership, the details of which will be presented at the meeting on 2 April 2009.

### **SUPPORTING INFORMATION**

- 3.1 This report sets out the progress and performance of the Derbyroads Partnership, since the Audit and Accounts Committee meeting on 4 December 2008.
- 3.2 The Derbyroads Partnership involves those people from the City Council and Carillion involved in delivering highway maintenance services and highways and transport improvement schemes across Derby. The work is managed through a Partnership Contract between these two organisations.
- 3.3 Since the report to Committee in December, a subsequent presentation was given to the Planning and Transportation Commission on 19 January 2009 at which an action plan was presented setting out key areas for improvement up to the end of March. This action plan is attached at Appendix 2.
- 3.4 A presentation will be given to the Commission at its meeting on 2 April showing the progress on these actions that has been made over the last 3 months.
- 3.5 In addition, an updated position on the performance indicators will be included in the presentation.
- 3.6 In general, there have been improvements over the last three months in process and procedures and a general increase in the overall understanding of how the partnership needs to function in order to be successful.

- 3.7 This however has yet to be translated into the operational areas as we are only just getting a clear picture of the funding that will be available in 2009/10 for us to begin to address the outstanding day to day routine maintenance works.
- 3.8 The presentation at the meeting will set out as up to date a position as possible on the available funding and the approach that we are proposing to take to tackle this outstanding work.
- 3.9 Copies of the presentation will be available for Members.
- 3.10 An updated action plan covering the next 3 to 6 months will also be available at the meeting.

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<b>Background papers:</b>	
<b>List of appendices:</b>	None Appendix 1 – Implications Appendix 2 – Action Plan

<b>IMPLICATIONS</b>
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**Financial**

- 1.1 Details will be provided in the presentation.

**Legal**

- 2.1 None.

**Personnel**

- 3.1 None.

**Equalities Impact**

- 4.1 The outstanding day to day works do impact on people's safety and accessibility in using the highway network. We are ensuring that urgent works are carried out in a timely fashion.

**Corporate objectives and priorities for change**

- 5.1 Contributes to delivering excellent services and value for money.

## Derbyroads Improvement Plan: Key actions prepared for Planning and Transportation Commission 19 January 2009

Key elements	Actions	Timescales
Performance Management	<ul style="list-style-type: none"> <li>Updated set of indicators and targets covering strategic and operational outcomes and outputs to better reflect activities and performance.</li> </ul>	28 Feb 2009
	<ul style="list-style-type: none"> <li>First months worth of data should be March; reviewed in April</li> </ul>	30 April 2009
Culture Change and Partnership Governance	<ul style="list-style-type: none"> <li>Need to restate the partnership message to both organisations and how important it is to the success of this contract. Short briefing sessions to take place with staff.</li> </ul>	31 March 2009
	<ul style="list-style-type: none"> <li>Pilot shadowing, hot-desking of staff between Stores Rd and Saxon House to try to improve communications and key relationships</li> </ul>	31 March 2009
	<ul style="list-style-type: none"> <li>Establish better liaison with Members – for example, 6 monthly meetings with key members</li> </ul>	31 March 2009
Operational Improvements	<ul style="list-style-type: none"> <li>Reactive maintenance – Establish a strategy for addressing the backlog and begin planning work; timescale linked to budget approvals; works expected to take 8 months to complete following budget approval</li> </ul>	31 March 2009
	<ul style="list-style-type: none"> <li>Traffic Management Act Improvement Plan – poor road works management lead to the need for a specific TMA Improvement Plan; works have improved and this is due to be signed off shortly</li> </ul>	31 Jan 2009
	<ul style="list-style-type: none"> <li>Visibility of costs – Improvement Plan Project Manager to report to Partnership Board on process review findings with action plan for changes to improve cost management and spend forecasting</li> </ul>	28 Feb 2009
Budget and Financial Planning	<ul style="list-style-type: none"> <li>Planning works and resources is more efficient the more information that we have on available budgets. Revenue and capital budget approvals from Council will be key to planning next years work.</li> </ul>	31 March 2009