



Portfolio Holder Performance Report
End Year 2017/18

Councillor Phil Smart

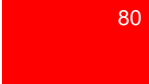


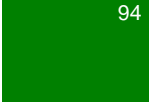
Portfolio Holder Performance Report for 2017/18

Month	PI Ref	PI Description	Target	Actual	Officer Comment	Unit Comment
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Portfolio Holder: Phil Smart

Responsible Officer: James Fairclough

Service Area: Parks & Cemeteries

Mar	LI 089 Annual	(Parks) Allotments - % of available plots let to tenants	98	 80	Despite efforts to promote allotments there has not been the demand for allotments this year. We continue to promote their availability	
Mar	LI 161	(Parks) Tree Surgery - tree surgery work proactively managed in a systematic and regular scheduled cycle. (%)	65	 80		
Mar	LI 250	(Parks) Reduce reportable accident rate (RIDDOR)	0	 2		
Mar	NI 197 Annual	(Parks) Improved local biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented (%)	94	 94		

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Month	PI Ref	PI Description	Target	Actual	Officer Comment	Unit Comment	
Responsible Officer: James Fairclough							Service Area: Waste
Mar	LI 178	Waste Collection: Number of Missed Bins per 100,000 collections	30	34	99.97 collections have been successfully completed on their scheduled collection day		
Mar	LI 195(i)	% Grading of street inspections - Litter (Scoring of areas inspected, using a grading of A to D. PI is the percentage of the inspected areas that have been graded as predominantly free of litter and refuse (Grade B or better))	90	96.87	Result for areas graded B or above for presence of litter.		
Mar	LI 195(ii)	% Grading of Street Inspections – Detritus (Scoring of areas inspected, using a grading of A to D. PI is the percentage of the inspected areas that have been graded as predominantly free of detritus (Grade B or better))	85	94.3	Result for presence of detritus, graded B or above.		
Mar	LI 245	(Waste Operations) Reduce reportable accident rate (Cumulative)	0	5	We have investigated all reported incidents and implemented additional training or improvements where required.		
Mar	LI 274	% Residual household waste per household (Black bin)	67.25	62			
Mar	LI 275	% household waste sent for recycling (Blue bin)	22.75	19.86	Recycling % is lower than anticipated, this follows a national trend where recyclable packaging is being manufactured utilising lighter materials therefore affecting the overall weight and reducing the overall percentage of material collected		
Mar	LI 276	% household waste sent for composting (Brown bin)	10	17.92			
Mar	NI 191	Residual household waste per household (Kg)	519.6	542.97	The overall weight of household waste has increased following the national trend, this can be partly attributed to heavier items such as food waste, nappies and glass being disposed through the residual waste bin.		

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Mar	NI 192	Percentage of household waste sent for reuse, recycling and composting	41	38	The fourth quarter of the year was affected by low garden waste weights following a slow start to the growing season.	
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CORPORATE PLAN DELIVERY

Items marked with an X relate to those activities continuing/commencing in 2018/19

PRIORITY 1: A Strong Ipswich Economy

Begin to deliver the master plan for the Sroughton Enterprise Park, bringing employment opportunities for local people

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
Design and begin to deliver the Sroughton Enterprise Park masterplan		G	<p>'Soft' marketing of site has taken place and two potential tenants are interested. Officers are in advanced negotiations with one potential, which will bring a major investment to the site. Securing the interest has necessitated accelerating the delivery programme and additional support has been employed to help achieve this.</p> <p>Infrastructure has been split into two phases - Phase I the Western Spine road, (e.g. full planning permission for all drainage, site clearance, roads, utilities etc.) and Phase II the Eastern Spine road and roundabout works, which allow the development of the eastern part of the site.</p> <p>Awaiting final report on soil and water investigations.</p> <p>Demolition of the silos completed and the outline planning application for the site has been submitted to Babergh Mid Suffolk District Council, in accordance with the Enterprise Park Masterplan. The detailed application for infrastructure has been submitted.</p>	Ian Gifford Mark Hunter	Martyn Fulcher
Site enabling and infrastructure works including soil remediation design and preparation for letting/sale - Sroughton Enterprise Park monitored through CMT		X	Activity commencing 2018/19	Mark Hunter	Martyn Fulcher

[Completion Due: Achieved 2017/18]

[Completion Due: 2018/19]

CORPORATE PLAN DELIVERY

Deliver high quality car parking across the town, including the development at Crown Street and at least one other multi-storey car park

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
Design and build Crown Multi Storey Car Park [Completion Due: May 2018]	Financial programme risks via contractor delivery. Reputational risk. West End Road MSCP Planning Permission.	R	Crown - Surface car park remains closed until entire facility opens, currently the main contractor is struggling to complete works on time and current opening date is projected for Summer 2018.	Mark Hunter	Martyn Fulcher
Design and build West End Road Multi Storey Car Park [Completion Due: End of 2019]	Overspend on capital contracts. Loss of revenue. Increase of revenue. Links to machines are not robust.		Princes Street Corridor - Paper has been agreed on the size, programme, cost and location of the West End road car park, consultant procurement is currently underway. Full consultations will take place through planning process.		
Continued improvement of existing surface car parks [Completion Due: Ongoing / 2019]	SCC approval of VMS/Planning permissions		Other car parks - Elm Street planning application has been submitted for extension. Cox Lane Car park planning application made and currently appointing air quality consultants to assist.		
Car Park Ticket Machine contract [Completion Due: End of 2018]			VMS - Approved and project transfers to Major Capital Scheme team to allocate resource. Car Park Ticket Machine contract - Procurement process complete and supplier appointed (lead in).		
Car Park Strategy [Completion Due: Summer 2018]			Car Park Strategy - Final report due for completion Summer 2018. This activity will continue into 2018/19		
Delivery of VMS system [Completion Due: Spring 2019]					
St Peters Dock - Car Park [Completion Due: Achieved 2017]		G	St Peter's Dock Car Park opened in 2017, a short stay Pay & Display car park, open 24 hours a day. The car park can accommodate almost 100 cars with 5 disabled Blue Badge bays, and motorcycle and bicycle facilities.	Janine Last	Ian Blofield

CORPORATE PLAN DELIVERY

PRIORITY 2: A Sustainable Environment

Keep the town clean focusing on litter, chewing gum and dog fouling, including better enforcement and making it easier to use the "Cleaner Ipswich" reporting system

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
Support community litter picking activity. [Completion Due: Achieved 2017/2018]	Resource levels for littering enforcement.	A	Purchased an electric pedestrian sweeper to provide enhanced Town Centre cleansing. The new sweeper is more efficient and produces zero emissions so, in turn, is more environmentally friendly. Held 20 events throughout the year promoting an alternative method of waste disposal of reusable items by diverting them from the domestic waste stream.	Ian Kerrison	James Fairclough
Encourage a reduction in littering. [Completion Due: Achieved 2017/2018]			Support provided for 28 volunteer litter picks, with 174 volunteers taking part. Completed 8,000 miles of street sweeping, collecting 955 tonnes of street sweepings including leaves from the autumn leaf campaign. Collected 310 tonnes of street litter, emptying 44,000 litter bins and litter picked over 5000 miles of highway. This activity will continue into 2018/19.		
Support community litter picks [Completion Due: 2018/19]		X	Activity continuing in 2018/19	Ian Kerrison	James Fairclough
Encourage a reduction in litter [Completion Due: 2018/19]		X	Activity continuing in 2018/19	Ian Kerrison	James Fairclough

Continue to maintain and develop the Borough parks and open spaces, including seeking a Heritage Lottery fund grant to improve Chantry Park

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
Develop plan. Submit request to HLF. Encourage visitors to Chantry Park. Exploratory meeting planned with HLF officer in Autumn to look at requirements. [Completion Due: Ongoing]	Delays occurring due to ecological assessment Increasing costs	A	Project team in place and waiting for Heritage Lottery Fund to confirm how new bidding process will work. This information is needed before a clear plan can be created. This activity will continue into 2018/19.	Lisa Stannard	James Fairclough

CORPORATE PLAN DELIVERY

Continue to provide a free brown bin collection service and fortnightly black and blue bin collection

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
Encouraging residents to dispose of their waste/recycling through the correct waste receptacle.	The challenge of residents contaminating blue and brown bins reducing the quality of recycling/composting.	A	Maintained a 99.97% successful collection rate on the scheduled day.	Ian Kerrison	James Fairclough
Continued promotion of second brown bin service.	Continuation of free brown bin collections.		Glass trial - working with Suffolk Waste Partnership an area was selected to increase awareness of glass recycling. Information on disposal facilities has been provided to residents and results of the trial will be available May/June 2018.		
Increasing visibility of promotions team.			Contamination trial - success MRF trial carried out in Chantry area realising a 3% reduction in blue bin contamination. Residents also reporting a greater awareness of what can be recycled in the blue bins.		
[Completion Due: Achieved 2017/2018]			Contributed to the Purple Flag award through overcoming the cleansing challenges of the night time economy to ensure the cleanliness of the Town.		
			This activity will continue into 2018/19.		

Continue to provide verge maintenance services on behalf of Suffolk County Council to a standard higher than that funded by the County Council

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
Contract renewal for verge maintenance	Lose the contract.	A	Both parties have agreed to extend the contract for another year, this will allow Suffolk County Council and Ipswich Borough Council to review the existing contract.	Lisa Stannard	James Fairclough
[Completion Due: August 2019]			Due to the extension, current charges have been revised and will be in place for the new financial year.		
			This activity will continue into 2018/19.		

CORPORATE PLAN DELIVERY

Manage the River Corridor

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
<p>Cross service aim.</p> <p>Scheduled litter picks to ensure safe passage along the river corridor.</p> <p>[Completion Due: Achieved 2017/2018]</p>	<p>Risk of ineffective data capture and lack of ownership/lead due to responsibility across multiple service areas.</p>	A	<p>Parks and Cemeteries: Greenways led on a successful River Clean up event with BBC Radio Suffolk. Around 70 volunteers turned out and helped achieve a thorough clearance of the river, banks, and associated open spaces from West End Road to Boss Hall. Dive line supplied 3 or 4 divers who managed to pull out 36 shopping trolleys, 25 bikes, numerous road cones and two safes. Canoeists from Ipswich Canoe Club (and two residents) collected hundreds of floating items impossible to get from the bank (and on inaccessible areas), helping to make the overall appearance of the river markedly better.</p> <p>Approximately 10 volunteers from the British Divers Marine Life Rescue organisation and a vast amount of volunteers turned up to offer help. A full trailer of recyclable cans and glass bottles were collected and a skip of general waste was removed. Extensive coverage on Radio Suffolk helped raise the profile of the river and the litter problems there. This activity will continue into 2018/19.</p>	Lisa Stannard	James Fairclough

Support the development of new green spaces within housing developments where it is appropriate to do so

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
<p>Consulted on planning applications as and when they come in.</p> <p>Designing and costing effective schemes.</p> <p>Continual maintenance.</p> <p>[Completion Due: Ongoing]</p>	<p>If not receiving ongoing maintenance there is a risk that it moves to a management company</p>	A	<p>Reptile strategy for Ipswich Borough Council has been developed and looking to implement. Currently working on a planned reptile relocation. Offering professional advice and support for green spaces and ecology issues for Ipswich Garden Suburb. This activity will continue into 2018/19.</p>	Lisa Stannard	James Fairclough

CORPORATE PLAN DELIVERY

PRIORITY 3: An Enjoyable Place to Live, Work and Study

Improve play equipment in our parks

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
Carry out works on the Action Plan of phased improvements to play facilities. [Completion Due: 2017 - 2021]	Inability to recruit Play Equipment inspector. Availability of resources to implement agreed action plan. Implementation of action plan exceeds agreed funding.	A	Action Plan developed and identified areas that need equipment replaced or revamped. Members of the Parks team have received training and are now improved play equipment installers. First major revamp is due in Bourne Park and will be complete by May 2018. This activity will continue into 2018/19.	Lisa Stannard	James Fairclough

CORPORATE PLAN DELIVERY

PRIORITY 6: Safe Communities

Reduce anti-social behaviour across the town and especially in our parks and open spaces

Activity	Risks	Grade	Progress / Update	Ops Manager	Head of Service
Multi-agency approach to reduce ASB across the Borough. Encapsulation of volumes, frequency, and parameters to distinguish trend analysis.	Failure to provide such information will generate false data for multi-agency partners to agree/plan priorities.	G	(Public Protection) Participated in the multiagency response to the increase in gang violence and lead on the development of a Ipswich specific action plan	Clare Lovell Lisa Stannard	Ian Blofield James Fairclough
[Completion Due: Ongoing]	Failure to recognise increasing patterns and trends could lead to increase of ASB to the most vulnerable victims in the Borough.		(Parks) Reviewing Parks Patrol service to ensure measures are in place to help reduce ASB. Activity will continue into 2018/19.		