


2011/12 Directorate Priorities

Reporting Period : Quarter 4 2011/12

Environment & Neighbourhoods Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Deliver the Safer and Stronger Board City Priority Plan, with a focus on reducing burglary levels, increasing confidence in relation to Anti Social Behaviour and improving cleanliness	The Safer aspect of the Board's work is progressing well and there is significant progress in relation to priorities round ASB and Burglary, The clean neighbourhood work is also progressing well. In relation to the Stronger element, the focus has been on a range of issues potentially impacting on communities such as Welfare Reform, Asylum and Government changes in cohesion policy.	 Green	N/A	N/A	N/A	N/A	N/A
Create the environment for effective partnership working	The Safer/Stronger CPP Board is well established and has TOR, meeting schedules and action plans. It is built on some well established relationships and close partnership working which are paying dividends e.g. the significant improvement in burglary outcomes are as a result of the delivery of a partnership-led burglary reduction programme.	 Green	N/A	N/A	N/A	N/A	N/A
Improve Recycling rates	Recycling rates have increased by approx 2.5 % over previous year with a corresponding annual reduction (circa 21,600 tonnes) less waste being sent to landfill. The target has not been reached primarily due to a lower the expected tonnage of waste processed through the AWM Gildersome facility, and an expected increase in recycling at HWSS not yet being observed over the winter opening hours.	 Amber	Increase percentage waste recycled	41.19%	PROV 39.69% (YTD 40.46%)	YTD 39.75% to end Nov	37.32% (Provisional)
Improve refuse service reliability	Service reliability during the last quarter of the year deteriorated slightly. This is due to a number of reasons: January is seasonally a challenging period because of extra waste caused by Christmas. There was a re-organisation of hard to access and farm routes at the end of January and bad weather at the start of February which had a short term impact on missed collections. The primary data base for routing information failed during December and the transfer of information to an alternative platform resulted in data corruption requiring a full data cleansing exercise. As the data cleaning exercise progresses, improvements are expected to be seen through a reduced number of complaints.	 Red	Reduce number of missed bins per 100,000 collected	NA	98	95	108
Ensure that local neighbourhoods are clean	Street cleanliness is measured annually via a total of 3,000 surveys undertaken across three periods in the year. The full year, city-wide result for litter for 2010/11 was 86.7% of sites found to be satisfactory. The latest (second) survey conducted in Dec 2011 reported this to have increased to 88.4%. It should be noted that the latter reflects one period in the year as opposed to the full year result for 2010/11 and therefore the two are not entirely comparable. Perception data is not yet available due to issues with the use of the citizens panel.	 Amber	Reduce percentage of streets with unacceptable levels of litter. NB Year end site survey data to be used to monitor this priority	NA	NA	NA	Year end data not yet available
Reduction in Burglary levels	In the last 12 months Leeds has made strong progress in working towards its desired outcome. As a measure of success the partnership reduction target for 2011/12 (8,200) has been exceeded. The 2011/12 result exceeds our previous best outturn of 05/06 and January, February and March saw the lowest recorded burglary count in over ten years and the best performing months for over ten years.	 Green	Reduce number of burglaries (Target 8,200)	2112	2143 (4255)	1790 (6045)	1,617 (7662)
Improve the quality of Leeds' parks (Service realigned from City Development)	The single site charge at Lotherton Estate has been implemented and provides an improved offer in conjunction with Museums and Galleries. Visitor numbers to the Estate will be monitored during 2012/13 to establish impacts on visitation and income. Golf have implemented their new pricing policy including the concessionary rates and season tickets. In March 2012 a survey was launched which will run until at least December 2012 and aims to gather the views of users. Parks and Countryside have agreed to restore its apprentice programme with a plan to recruit 21 apprentices in the areas of horticulture, landscaping, animal care, catering and retail and engineering. Apprentices will start in September 2012 and will study a 2 year programme to gain an NVQ2 qualification. The percentage of sites reaching the Green Flag standard has increased since 2007 from 16.1% to 26.57% and the 2011/12 result has slightly exceeded the target. A report has been considered by Parks and Countryside Management Team noting the outcome of the 2011/12 assessment and the areas of underperformance, typically these are around provision of signage and site interpretation which are to be included in the investment plan. Work is continuing to improve facilities at Middleton, Bramley Park, Burley Park and Queens Park in Pudsey.	 Green	Increase percentage of parks and countryside sites assessed internally that meet the Green Flag criteria (Annual Target - 26.2%)	Annually Reported at Q4			26.57%
Work effectively at a local level (Environment and Neighbourhoods)	Our locality-based approach in relation to Street Cleansing and Environmental Enforcement is progressing well - see clean neighbourhoods priority below. The Directorate continues to bring a locality focus to its work and E+N SLT has recently taken an in-depth look at the Hyde Park/Woodhouse area to identify issues and joint strategies.	 Green	N/A	N/A	N/A	N/A	N/A

Other Directorate Priorities	Progress Summary	Overall Progress	Supporting Measures	Q1	Q2	Q3	Q4
Deliver an approach to locality working with improved community engagement and more local decision making (Customer Access and Performance)	Following the review period for locality working, we have made steady progress in identifying key structures and linkages, and have begun work on addressing these. Concurrently this has clarified a number of issues relating to how performance needs to be managed and reported both within the locality working teams and to wider audiences including the Council and the Leeds Initiative partnership. Area Leaders and their teams have begun identifying key work areas and their contributions to city priorities. Key areas for developing improved local decision making including potential new delegations have been identified for progress in the next years work programme. Area Leadership Teams have continued to meet and begun setting improvement targets within a linked performance framework. Progress for the Teams is still at an early stage with some "patchy" outcomes, indicating a steep learning curve which is still to be achieved, but commitment and dedication to making the journey remains high.	 Amber	Increase percentage of people who feel they are involved in their local community	Indicator being developed - To be collected through Citizens Panel			

Other Relevent Indicator				Q1	Q2	Q3	Q4
Reduce the overall crime rate (per 1000 population) (Target 95.1‰ or <=74,038)		23.6 (18,877)	Q2 23.2‰ (18,574) YTD 46.9‰ (37,451)	20.9‰ (16,715) YTD 67.8‰ (54,166)	20.4‰ (16,279) YTD 88.2‰ (70,445)		