

CP ref	Portfolio	Policy Steer	Performance Measure	Outturn 10/11	Target 11/12	Q1 RAG	Q2 RAG	Q3 outturn	Q3 RAG	Q3 commentary
2.04b	Community & Resources	Deliver top class procurement practice to support top class commissioning across the Council	b) Deliver agreed contribution to Council savings target	New measure	To be agreed as part of procurement review	G	G	Agreement of savings targets may slip to 2012/13	A	COMT has now approved the outcomes of the service review of procurement including the proposal to establish a procurement partnership with Surrey County Council. Following approval from the Lead Member for Community and Resources on 22/02/12, work will now start to draft a partnership agreement and detailed workplan for final approval by Cabinet in March / April. Work on establishing a baseline for category based savings is underway but given that the review process has taken longer than originally envisaged, the development of new category savings targets will now form part of the partnership's workplan in 2012/13. Proposed amendment to target It is proposed the target is amended to 'Outcomes from the procurement service review approved'.
2.08b	Community & Resources	Ensure that we have the right staff, with the right skills, supported by fit for purpose personnel policies and procedures	b) Maintain employee engagement during the impending large scale departmental reorganisations, to maintain productivity and commitment to the Council's objectives	New measure	Level of satisfaction and engagement to remain within +/- 5% of the level recorded in 2009	G	G	Refreshed corporate approach to employee engagement to be launched in March 2012.	A	An amendment is requested to the target to reflect what is planned for the remainder of the year as the staff survey will not take place in 2011/12. In its place, COMT has endorsed a refreshed corporate approach to improving our employee engagement across the Council which will be launched on 2 March 2012. Communications and training have been organised to support the employee engagement events which will include a webcast to the manager's conference. All departments will continue to monitor employee engagement through local consultations which are intended to be supplemented by the staff survey, which offers a comprehensive way of tracking engagement across the whole organisation. Proposed amendment to target It is the proposed the target is amended to 'Launch a refreshed corporate approach to employee engagement by March 2012'.
3.02a	Community Services	Embed the Library Service in its communities to: reflect the expressed needs of the customer; encourage people to get the skills they need for employment; promote learning/literacy and improve access to services	a) Increase usage of library services where new, improved facilities have been provided - use of new Rye library, opened in January 2011	91445 = number of visits + number of enquiries + hours of computer usage (People's Network) + number of issues	Increase of 4% to 6% on the baseline (95103 - 96932)	G	G	The total for Q1, Q2 and Q3 stands at 145,030	A	Between October and December, there have been 21,663 visits, 2,100 enquiries (this is based on a sample which has been revised following a survey in October), 16,229 items have been issued and there have been 1,478 hours of People's Network usage (this figure will be updated at Q4 as it only relates to usage up to 17 December). This brings the total for Quarters 1, 2 and 3 to 145,030. Given the tremendous increase in usage, a new target of 95% to 105% increase on 10/11 can be set. Proposed amendment to target It is proposed the target is amended to a more stretching one of '178,317 - 187,462'.

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4.04e	Economy, Transport & Environment	Minimise the amount of the county's waste sent to landfill or landraise	e) Agree with Borough and District Councils a strategic approach to managing waste in the county through to 2020	New measure	Production of a draft strategy by March 2012	G	A	Strategy likely to be presented to Cabinets for adoption in September/October 2012	A	<p>Nine bidders have been invited to submit their Outline Solutions for a joint waste collection contract between four of the five Waste Collection Authorities. The County Council is working with the authorities to make sure that the new collection contract and the current waste disposal contract together deliver best value for the tax payers of East Sussex, when it takes effect in April 2013.</p> <p>Waste Portfolio Holders from all of the councils provided a steer on the Joint Municipal Waste Management Strategy Review in October. They agreed that a revised waste strategy should be produced in Spring 2012 once it is clear what services the four Waste Collection Authorities are likely to procure. Members recommended that the strategy should be presented to Cabinets for adoption in September/October 2012.</p> <p>Proposed deletion It is proposed that this measure is removed from the Council Plan and rolled over for reporting in the 12/13 Council Plan.</p>
5.01c	Community Safety (Children's and Adults' Services)	Provide the strategic leadership required across the county to ensure that continued improvements in the full range of the community safety agenda are maintained through the spending reductions and organisational changes over the next 3 years	c) Prevent and reduce reoffending	New measure	Establish baseline: Number of adults re-offending	G	G	10/11 outturn: 8.82%	A	<p>The confirmed 2010/11 outturn for the current reoffending measure is 8.82%, however, following the recent development of the new 'Proven reoffending measure', it is no longer appropriate to establish a baseline for the current measure as this will not be used in future years to locally measure rates of reoffending. The new measure is in the process of being implemented and recording mechanisms are currently being established.</p> <p>Proposed amendment to target Respond to national developments in the management and monitoring of reoffending.</p>