

11 September 2012	ITEM 6
Corporate Overview and Scrutiny Committee	
Annual Report 2011/12	
Portfolio Holder: Cllr John Kent, Leader and Portfolio Holder for Strategy and Finance; Cllr Phil Smith; Portfolio Holder for Central Services	
Wards and communities affected: N/A	Key Decision: N/A
Accountable Head of Service(s): Chris Stephenson, Corporate Performance Manager	
Accountable Director(s): Graham Farrant, Chief Executive	
This report is Public	
Purpose of Report: To advise Corporate Overview and Scrutiny Committee of the outturn performance for 2011/12 of key national and local performance indicators and to give an overview of the financial position in 2011/12.	

EXECUTIVE SUMMARY

It is best practice to report on the financial and statistical performance of the Council. It shows effective levels of governance and transparency and showcases strong performance as well as an acknowledgement of where we need to improve. This report presents a review of performance throughout the organisation based on the outturns of key national and local performance indicators and a summary of financial information during the 2011/12 municipal year.

The overall performance in respect of all the indicators that the Council measures itself against is positive with:

- 66% of indicators meeting target or being within acceptable limits
- 68.04% of indicators improving on or maintaining the same level as previous year

This is all against the backdrop of having to take circa £10 million out of base budgets for 2011/12.

The overall financial position is that there has been a significant improvement in financial management throughout the Council. The financial standing of the Council has also improved, with reserves now at a satisfactory level. However, budget pressures will continue to impact services in 2012/13 and service leads work closely with the Corporate Finance to ensure spending is contained within agreed budgets.

1. RECOMMENDATIONS:

That Corporate Overview and Scrutiny Committee:

- 1.1 Notes the level of performance achieved in respect of both priority and non priority performance indicators for 2011/12**
- 1.2 Acknowledges and commends service staff where the performance outturn has met or exceeded target**
- 1.4 Recommends this report to be circulated to the Chairs of the other Overview and Scrutiny Committee**

2.0 INTRODUCTION AND BACKGROUND:

- 2.1 This report presents a review of performance throughout the organisation based on the outturns of performance indicators during the 2011/12 municipal year.
- 2.2 As Members will be aware, a monitoring report of the Corporate Scorecard is presented to Cabinet each month and to Corporate Overview and Scrutiny Committee each quarter. These detail the key performance indicators that support the delivery of local priorities as set out in the Corporate Plan.
- 2.3 These Corporate Scorecard indicators are included in Appendix 1 together with the year-end outturn data for those indicators that are not contained in the Scorecard, but are still of strategic significance to the Council. The majority of these indicators are part of the former National Indicator Set for which the Council was previously required to monitor itself against. Services decided to continue to monitor many, although not all of these indicators, where it is considered useful. There are also a number of locally determined indicators.
- 2.4 The Annual Report, attached at Appendix 2, is aimed at a wide audience including residents, members, partners and other stakeholders and will be available electronically via the council's website. This is in line with the Council's efficiency measures to reduce expenditure on printed publications.
- 2.5 Below is a trend summary of all the indicators contained within this report (brackets denote 2010/11 position).

Performance against target - of the 100 indicators that are comparable

- **59 %** met their target (56.31%) ie GREEN
- **7 %** were within tolerance (11.76%) ie AMBER
- **34 %** did not meet their target (31.93%) ie RED

Direction of Travel - of the 97 indicators that are comparable:

- **56.7 %** improved on the previous year's outturn (62.4%)
- **11.34 %** remained static (8.0%)
- **31.96 %** declined (29.6%)

3.0 CONSULTATION (including Overview and Scrutiny, is applicable)

- 3.1 Relevant performance leads and Heads of Service have been consulted on the information within this report.

4.0 IMPACT ON CORPORATE POLICIES, PRIORITIES, PERFORMANCE AND COMMUNITY IMPACT

- 4.1 This Annual Report will help decision makers, and other interested parties, form a view of the success of the Council's actions in meeting its political and community priority ambitions.

5.0 IMPLICATIONS

5.1 Financial

Implications verified by: **Frank Gardiner**
Telephone and email: **01375 652532** fgardiner@thurrock.gov.uk

The Annual Report includes an overview of the Council's financial position for 2011-12. There are no additional financial implications. With regard to other service performance areas, any recovery planning commissioned by the Council may well entail future financial implications, which will be considered as appropriate.

5.2 Legal

Implications verified by: **David Lawson**
Telephone and email: **01375 652087** dlawson@thurrock.gov.uk

This is a monitoring report and there are no direct legal implications arising.

5.3 Diversity and Equality

Implications verified by: **Samson DeAlyn**
Telephone and email: **01375 652472** sdealyn@thurrock.gov.uk

This is a monitoring report and there are direct diversity implications arising. The Corporate Scorecard contains measures that help determine the level of progress with meeting wider diversity and equality ambitions, including sickness, youth employment and attainment, independent living, vulnerable adults, volunteering etc.

5.4 Other implications (where significant) – i.e. Section 17, Risk Assessment, Health Impact Assessment, Sustainability, IT, Environmental

There are no other relevant implications.

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