

# Annual Corporate Performance Report 2023/24

Date: 24<sup>th</sup> July 2024

Report of: Director of Strategy and Resources

Report to: Executive Board

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

## Brief summary

This report provides Executive Board with an overall update on the council's performance in 2023/24. It highlights performance against the range of Key Performance Indicators (KPIs) monitored, covering all five directorates.

This report builds on and summarises the regular performance reporting which took place throughout 2023/24, including to Scrutiny Boards and Corporate Leadership Team.

The KPIs contained in this report are a key part of the council's overall performance framework, which also includes other monitoring and annual reports regularly received by Executive Board – all of which contribute to ensuring the council continues to work effectively in support of the Best City Ambition and Being Our Best organisational plan.

## Recommendations

Executive Board is asked to receive the annual performance report and note the progress made during 2023/24.

### What is this report about?

- 1 This report contains performance information for 2023/24, covering a range of indicators that underpin the council's work to deliver the Best City Ambition; our vision for the future of Leeds.
- 2 Adopting the Best City Ambition marked a shift in focus away from narrower, council-based strategic planning, towards a greater recognition of our collaborative #TeamLeeds approach where the council works in partnership with others to achieve shared priorities and outcomes for the city, working in line with a shared strategic intent.
- 3 It is important to recognise that the shift to the Best City Ambition and championing of the role of Team Leeds means, while the council has a crucial role to play, not all outcomes are within its control. Our performance reporting therefore needs reflect this and draw a distinction between city and council performance indicators – recognising where we are monitoring overall progress or direction as part of the Best City Ambition, and where we are measuring the performance of actions the council takes as a single body. The council's own strategic focus, coming together to represent its contribution as a partner towards the Best City Ambition, is now set out in Being

Our Best: Our Organisational Plan, which is currently being updated and also appears on the agenda for the July meeting of Executive Board.

- 4 Performance information related both to the Best City Ambition and the Organisational Plan is included within this Annual Performance Report 2023/24.
- 5 Supporting the Best City Ambition are a range of council and partnership plans and strategies. These include the Leeds Inclusive Growth Strategy, Leeds Health & Wellbeing Strategy, Connecting Leeds Transport Strategy, Leeds Children & Young People's Plan, Age-Friendly Leeds Strategy, Leeds Culture Strategy, Leeds Housing Strategy, Safer Stronger Communities: Leeds Plan and the council's Medium-Term Financial Strategy, Budget and Capital Programme.
- 6 In line with best practice, performance against all such supporting plans and strategies is considered by a wide range of stakeholders relevant to their roles and areas of interest: for example by partnership boards (such as the Children and Families Trust Board, Health and Wellbeing Board and the Safer Leeds community safety partnership), Executive Board, Scrutiny Boards, Community Committees, service management teams, external regulatory bodies and inspectorates (including Ofsted and the Care Quality Commission) and members of the public.
- 7 Our Performance Report 2023/24 provides a current baseline for some of the key priorities we have in relation to the three pillars of the Best City Ambition. This is to be further developed in the upcoming 2024 Joint Strategic Assessment which is the process by which current and future Health and Wellbeing needs and inequalities are identified. The purpose is to inform commissioners and influence priorities that will help to improve outcomes and reduce health inequalities across the city. The 2024 JSA is scheduled to come to Executive Board in September 2024.
- 8 The performance indicators are presented separately for each of the five directorates into which the council is divided and broken down to City, Council and OFLOG (Office for Local Government) indicators
- 9 The annual report seen in Appendix 1 presents a year-end stocktake, looking back on how we performed during 2023/24. The report provides a useful resource for elected Members and staff to draw on to help "tell the story of Leeds" confidently and consistently.
- 10 The report aims to provide an open and honest assessment, showcasing achievements that the council and the city can be proud of but also where challenges remain, and further improvements are needed.
- 11 The report will provide a key source of evidence on the authority's performance management arrangements contributing to the Annual Governance Statement to be considered later this year by the Corporate Governance and Audit Committee.
- 12 The Equality, Diversity and Inclusion Annual Report 2023 – 2024, which is also on the agenda for the July meeting of the Executive Board outlines the council's work progressing our EDI agenda, and highlights the successes achieved so far and where we still need to do more. This complements the highlights and performance information contained within this annual performance report.
- 13 Many of the indicators included in this report do not have specific numerical targets and during 2024/25 we will be working with colleagues in all directorates to identify appropriate targets wherever possible. Where there is no specific target we have used "increase" or "decrease" in this report to indicate the direction we would prefer the indicator to be heading and shaded these in green or red to show whether the preferred direction was achieved.

## What impact will this proposal have?

- 14 The performance information contained in the appendix is provided for Executive Board's information.
- 15 This is an assurance report with no decision required, so it is not necessary to conduct an equality impact assessment. However, some of the key performance indicators included within the appendix are linked to wider issues of equality and diversity, and cohesion and integration.
- 16 More broadly, work to further improve the council's overall performance framework is continuing, reflecting on the impact of adopting the Best City Ambition. This work was outlined in more detail through the Best City Ambition refresh that was presented to Executive Board in February. The framework includes not only the set of corporate KPIs, but also the Leeds Social Progress Index, Joint Strategic Assessment, and a range of monitoring and annual reports, for example financial health monitoring, equality improvement priorities, and Thriving Child Poverty Strategy update reports.
- 17 Executive Board Members, Scrutiny Board Chairs and Corporate Leadership Team will continue to be engaged in work to refine and improve our approach to performance monitoring, and the normal annual arrangements update report will be received by Corporate Governance and Audit Committee in November 2024.

## How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing       Inclusive Growth       Zero Carbon

- 18 The performance results included in this report support all three pillars as they show the results achieved against each in 2023/24.

## What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?       Yes       No

- 19 The annual performance report at Appendix 1 has been subject to consultation with key officers. Performance against Executive Board portfolio areas is also reviewed by the respective council Scrutiny Boards, most recently in June 2024.
- 20 This is an information report and as such does not need to be consulted on with the public. However, summary information on the key performance indicators is published on the council's website.

## What are the resource implications?

- 21 The Best City Ambition provides the strategic context for the council's budget and financial strategies with resources allocated in support of the Plan's ambitions, outcomes and priorities. Effectively monitoring and managing performance helps ensure that resources continue to be appropriately deployed.

## What are the key risks and how are they being managed?

- 22 There are no risks associated with this annual report. The key risks that could impact upon delivery of the Best City Ambition, and details on how they are managed are included in the Corporate Risk Management annual report, considered by this Board at the same meeting.

## **What are the legal implications?**

23 The Annual Corporate Performance Report is subject to call in.

24 Assurance on the council's performance management arrangements is provided through an annual report to the Corporate Governance and Audit Committee as part of a suite of evidence to support sign-off of the Annual Governance Statement. The report contains details on the effectiveness of these arrangements in terms of how the Best City Ambition and key performance indicators are kept up to date, effectively communicated and monitored with action taken as appropriate. The most recent annual assurance report was reviewed by the Committee in November 2023, with the next report scheduled for the Committee meeting in November 2024.

## **Options, timescales and measuring success**

### **What other options were considered?**

25 N/A

### **How will success be measured?**

26 The report is a backwards looking report which summarise the council's performance in 2023/24. The key performance indicators continue to be used to measure progress and success in the future.

### **What is the timetable and who will be responsible for implementation?**

27 The report is for information purposes and relates to the previous municipal year 2023/24.

## **Appendices**

- Appendix 1: Annual Corporate Performance Report 2023/24

## **Background papers**

- None