

## Annual Corporate Performance Report 2021/22

Date: 27<sup>th</sup> July 2022

Report of: Director of 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

### **What is this report about?**

#### **Including how it contributes to the city's and council's ambitions**

- This annual report examines progress made in delivering our ambitions, outcomes and priorities as set out in the Best Council Plan (BCP) during the last financial year - 2021/22.
- The BCP has been superseded by the Best City Ambition, developed in the second half of 2021. The refreshed Best City Ambition, adopted by Full Council in February 2022, was primarily informed by the city's strong partnership response to the Covid-19 pandemic. The Ambition reinforces the focus on tackling poverty and inequalities and is underpinned by a framework based on the three pillars of Health and Wellbeing, Inclusive Growth and Zero-Carbon. The Ambition sets out a positive Team Leeds approach rooted in partnership between the council, partner organisations and local communities.
- For performance reporting purposes 2022 will be a transitional year in which we shift from the existing reporting frameworks based on the BCP and work to establish a revised approach to support the Best City Ambition, including updating the supporting KPIs.
- For the period of this report the BCP was Leeds City Council's strategic planning document and set out what the council, working in partnership, would do to deliver better outcomes across Leeds. The Plan informed the council's budget setting and financial strategies and was an essential tool for planning and delivering services. Including discussion in appraisals, the Plan aimed to help our staff understand how the work they do makes a real difference to the people of Leeds and showed our partners how we contributed to city-wide priorities.
- The BCP ambitions, outcome and priorities were supported by a range of Key Performance Indicators (KPIs)<sup>1</sup> which used the most accessible and reliable data available, providing us with measurable evidence of how well we were performing against the Plan. The KPIs, where possible, reflect the council's cross-cutting priority of tackling poverty and inequalities; and a council that was an efficient, enterprising and healthy organisation.
- Supporting the Best Council Plan were a range of council and partnership plans and strategies. These included the Leeds Inclusive Growth Strategy, Leeds Health & Wellbeing Strategy, Leeds Transport Strategy, Leeds Children & Young People's Plan, Age-Friendly Leeds Strategy, Leeds Culture Strategy, Leeds Housing Strategy, Safer Leeds Plan and the

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<sup>1</sup> Appendix 1 shows the year-end position of the KPIs

council's Medium-Term Financial Strategy. Additionally, linked to the Best Council Plan were the Equality Improvement Priorities, with reports looking back at progress made in 2020 – 2021 and the new and Equality Improvement Priorities for 2021 – 2025 to be considered at Executive Board in September 2022.

- In line with best practice, KPI results are regularly reported to directorate management teams, the council's Corporate Leadership Team and Scrutiny Boards. Performance and progress against supporting plans and strategies is considered by a wide range of stakeholders relevant to their roles and areas of interest including Executive Board, Community Committees, service management teams, external regulatory bodies and inspectorates (including Ofsted and the Care Quality Commission) and partnership boards (such as the Health and Wellbeing Board and the Safer Leeds partnership),. Where possible, benchmarking of results takes place against other comparable local authorities.
- The BCP KPI results for 2021/22 are seen in appendix 1 to this report and represent the final look at how the council performed against the Best Council Plan. As could be expected, the coronavirus pandemic continued to have an impact on the KPI results, with some showing an immediate and marked deterioration and others simply being unavailable for the last two years. There are also those which appeared to improve during the pandemic, as well as a few that are reported so far in arrears that they have yet to reach the pandemic period.
- Finally, the council is planning to undergo a Corporate Peer Challenge, working with the Local Government Association this autumn. The annual report will provide a key input into the review process. The review will focus on several core areas – local priorities and outcomes, organisational and place leadership, governance and culture, financial planning and management, capacity and improvement.

## **Recommendations**

- a) Executive Board is asked to receive the annual performance report and note the progress made during 2021/22 in delivering the ambitions and priorities set out in the Best Council Plan.

## Why is the proposal being put forward?

- 1 The annual report seen in Appendix 1 presents a year-end stocktake, looking back on how we performed during 2021/22 in delivering the Best Council Plan and signposting to future performance challenges.
- 2 The report aims to provide an open and honest assessment, showcasing achievements that the council and the city can be proud of and where challenges remain, and further improvements are needed. The report acknowledges that these continue to be challenging times for performance and should be viewed in this context.
- 3 Performance reporting provides 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.

## What impact will this proposal have?

### Wards affected:

Have ward members been consulted?  Yes  No

- 4 The performance information contained in the appendix is provided for Executive Board's information.
- 5 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.

## What consultation and engagement has taken place?

- 6 The annual performance report at Appendix 1 has been subject to consultation with key officers. Performance against portfolio areas is also reviewed by the respective council Scrutiny Boards, most recently in June 2022.
- 7 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?

- 8 The Best Council Plan provided 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 helped ensure that resources continued to be appropriately deployed. This will also apply to the Best City Ambition.

## What are the legal implications?

- 9 The Annual Corporate Performance Report is subject to call in.
- 10 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 Council Plan and key performance indicators were kept up to date, effectively communicated and

monitored with action taken as appropriate, as well as information on the transition to the Best City Ambition and a new suite of key performance indicators.

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

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

### **Does this proposal support the council's three Key Pillars?**

Inclusive Growth       Health and Wellbeing       Zero Carbon

- 12 The performance results included in this report support all three pillars as they show the results achieved against each in 2021/22. The report includes specific sections on Inclusive Growth and Health and Wellbeing performance, whilst Zero Carbon (formerly referred to as Climate Emergency) aspects are included within the Sustainable Infrastructure and Housing sections.

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

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

- 13 Options considered for the Annual Performance report ranged from a minimalist summary of the KPI results to a lengthy in-depth narrative document. This report takes a proportionate approach, which aims to clearly present the KPI results, highlighting key findings and providing examples of key successes and areas of progress in each section.

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

- 14 This report looks back at performance during 2021/22 against the Best Council Plan. However, with the adoption of the Best City Ambition we are currently reviewing the performance framework (including the KPIs that support it) with the intention of establishing a revised framework that fully reflects the new Ambition. 2022 will be a transitional year in which we shift from the existing reporting frameworks to the revised approach.

#### **c) What is the timetable for implementation?**

- 15 The report is for information purposes and relates to the previous municipal year 2021/22. As highlighted in point 14 (above), an updated set of KPIs is in development and reporting on them will commence in the next few weeks. Performance against the first year of the new Best City Ambition will be reported to Executive Board in 2023

### **Appendices**

- 16 Appendix 1: Annual Corporate Performance Report 2021/22

### **Background papers**

- 17 None