

Appendix B3: Birmingham City Council Delivery Plan Performance Framework – Commonwealth Games

The Council Delivery Plan describes two types of activity which will be delivered in parallel.

Firstly, it sets out what the Council intends to achieve by May 2022 and how we will do this to drive a real step-change in ‘getting the basics right’ with Council services.

Secondly, the Delivery Plan presents exploratory thinking for work that will be undertaken over the next 18 months which will seek to address the longer-term challenges and maximise the opportunities facing the city and Council beyond 2022.

As such, the Council’s revised performance management framework echoes this segmented approach in two parts.

- 1) **By Portfolio**, we outline the performance indicators that address the ‘vital signs’ of the effectiveness and efficiency of Council services. These indicators will all be reported on a **quarterly** basis to Cabinet, with benchmarking against national comparators and targets to focus directorate delivery plans on the areas for improvement. During each municipal year, challenge and support will be provided to colleagues who are accountable for these indicators. Pro-active work will be undertaken to better understand the factors that either facilitate or constrain improvement and to undertake ‘deep-dives’ into key issues arising throughout the year. This will help the Council to identify what action can be taken to bring performance back on track where it has fallen, and to learn from and build on good practice. We will use this approach to highlight and drive improvement by focussing accountability in portfolios and directorates on the vital signs of core Council performance, and this will allow Overview and Scrutiny Committees to work more closely with Cabinet Members in drilling down into specific areas of performance. Additional indicators on key technical areas of business functioning will be reported internally on a regular basis to the Council’s Leadership Team for use as part of normal management of services.
- 2) For **over-arching city outcomes**, measures will be considered **annually** as part of a ‘state of the city’ report to Cabinet. We will use these measures to inform the ‘reform’ elements of the Delivery Plan and to guide our work with the City Board on the future vision / multi-agency strategy. In the context of COVID, BREXIT and recessionary impacts on both service demand and public service finances, it will be challenging to profile the effect on resident outcomes with a high degree of precision. By working together with partner agencies, however, the City will continue to weather these challenges and re-build a baseline for future improvement strategies.
- 3) Indicators relating to **the Commonwealth Games** are set out in a third section and will be reported **alongside the ‘Vital Signs’** report on a quarterly basis to Cabinet. These indicators are largely cross-cutting and will be impacted upon by the work of the Council and our partners.

This document sets out the Commonwealth Games indicator set that will be reported to Cabinet alongside the ‘Vital Signs’ report.

In each section indicators that are significantly impacted by partner contributions or wide social and economic circumstances are highlighted in light red. In terms of availability: M=monthly, Q=quarterly, T=Termly and A=annually.

Commonwealth Games Key Performance Indicators

COMMONWEALTH GAMES LEGACY & BENEFITS KPIs

In draft format so subject to change. Due to be approved and released in early 2021 post Cabinet approval for Legacy related programmes of work

No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Availability	Responsible Director
CAPITAL BUILDS – PERRY BARR RESIDENTIAL SCHEME & ALEXANDER STADIUM					
O501	Number of employment opportunities created at Capital Builds (Stadium & PBRs)	To ensure local people benefit from employment opportunities as a result of the CWG	Bigger is better	M	Ian MacLeod & Rob James
O502	% local employment at Capital Builds (Stadium & PBRs)	To ensure local people benefit from employment opportunities as a result of the CWG	Bigger is better	M	Ian MacLeod & Rob James
O503	Spend with local businesses at Capital Builds (Stadium & PBRs)	To ensure local businesses benefit from opportunities as a result of the CWG	Bigger is better	M	Ian MacLeod & Rob James
O504	Work placement hours at Capital Builds (Stadium & PBRs)	To ensure local people benefit from training & development opportunities as a result of the CWG	Bigger is better	M	Ian MacLeod & Rob James
O505	People upskilled at Capital Build (Stadium & PBRs)	To ensure local people benefit from training & development opportunities as a result of the CWG	Bigger is better	M	Ian MacLeod & Rob James
O506	CSR Volunteering hours via Contractors delivering the Capital Builds (Stadium & PBRs)	To leverage community benefit from Contractor social value responsibilities	Bigger is better	M	Ian MacLeod & Rob James

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No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Availability	Responsible Director
LEARNING PROGRAMME – To be delivered in partnership with the Organising Committee					
O507	Number of Schools and students participating in the learning programme	To ensure local children & young people benefit from learning & development opportunities as a result of the CWG	Bigger is better	Q	Craig Cooper & Tim O'Neill
O508	Geographic and demographic representation of schools and students in programme	To ensure a fair & equitable distribution of access to the opportunities	Ensuring equitable opportunity	Q	Craig Cooper & Tim O'Neill
O509	School engagement with the Contractors at the CWG Capital builds (CSR)	To leverage community benefit from Contractor social value responsibilities	Bigger is better	M	Ian MacLeod & Rob James
LINKED TO CULTURAL CROSS PARTNER PROGRAMME & CWG COMMUNITY FUND					
O510	Number of community and cultural projects and events held in Birmingham via the funding programmes	To ensure local people benefit from cultural & community participation opportunities as a result of the CWG	Bigger is better	Q	Craig Cooper & Rob James
O511	Number of people participating in these projects and events	To ensure local people benefit from cultural & community participation opportunities as a result of the CWG	Bigger is better	Q	Craig Cooper & Rob James
O512	Geographic and demographic representation at these events	To ensure a fair & equitable distribution of access to the opportunities	Ensuring equitable opportunity	Q	Craig Cooper & Rob James

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No	Key Performance Measure	Why is this indicator important?	Preferred Direction of Travel (what good looks like)	Availability	Responsible Director
<i>VOLUNTEERING OPPORTUNITIES DURING GAMES TIME</i>					
O513	Number of Birmingham residents participating in Birmingham 2022 volunteer programme	To ensure local people benefit from volunteering opportunities as a result of the CWG	Bigger is better	Q	Craig Cooper
O514	Geographic and demographic representation of volunteers	To ensure a fair & equitable distribution of access to the opportunities	Ensuring equitable opportunity	Q	Craig Cooper