

Birmingham City Council



Report to Corporate and Finance Overview and Scrutiny Committee

27 September 2024

Title:	IRP Priority Programme Progress Report – July Data
Lead Cabinet Portfolio:	Councillor John Cotton, Leader Councillor Robert Pocock, Cabinet Member for Transformation, Governance & HR
Relevant Overview and Scrutiny Committee:	Not Applicable
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Authorised by:	Rishi Shori, Deputy Chief Executive Strategy, Equality and Partnerships
Is this a Key Decision?	Not Applicable
If this is a Key Decision, is this decision listed on the Forward Plan?	Not Applicable
Reason(s) why not included on the Forward Plan:	Not Applicable
Is this a Late Report?	No
Reason(s) why Late:	Not Applicable
Is this decision eligible for ‘call in?’	Not Applicable
If not eligible, please provide reason(s):	Not Applicable
Wards:	All

Does this report contain exempt or confidential information?

Appendix 1 to follow may include exempt information

Exempt Information

Agenda Item 9 Appendix 1 may include information exempt from disclosure by virtue of the following Paragraphs of schedule 12A to the Local Government Act, 1972 as amended:

- 3. Information relating to the financial or business affairs of a particular person (including the authority holding that information).

Has this decision been included on the Notification of Intention to consider Matters in Private?

Not Applicable

Reasons why not included on the Notification:

Not Applicable

1 EXECUTIVE SUMMARY

- 1.1 This report provides the committee with the first progress update on the Improvement & Recovery Plan (IRP) Priority Programmes
- 1.2 The IRP Delivery Assurance reports form the basis of this report.
- 1.3 The information is based on the position as at the end of July 2024 and is as reported to Cabinet Members and Commissioners as part of the assurance process conducted in September 2024.

2 COMMISSIONERS' REVIEW

- 2.1 Commissioner comments to follow.

3 RECOMMENDATIONS

That the Committee:

- 3.1 Notes the contents of the appendices to this report and the progress to date for the IRP Priority Programmes.

4 KEY INFORMATION

Context

- 4.1 Following approval of the Improvement and Recovery Plan (IRP) at Full Council on 16th April 2024, work was mobilised on the IRP priority programmes that weren't already in flight and progress continued to be made on those already established across all three aims: A Financially Sustainable Council; A Well-Run Council; and Delivering Good Services.
- 4.2 It was agreed a phased approach to reporting and assurance across the Improvement and Recovery Plan (IRP) was necessary to meet the urgent requirements for reporting against the 'Deliver Savings and Balance the budget' element of the plan.
- 4.3 Therefore, delivery reporting and assurance of the 2024/25 savings has been the primary focus since March.
- 4.4 The first cycle of reporting against the IRP priority programmes commenced in August, based on data as at 31st July 2024. This is also the basis of the first formal report back on the Council's improvement journey.
- 4.5 There are now 19 IRP priority programmes reporting this month, of those 1 is red Equal Pay, there are 13 amber programmes and 5 green programmes.
- 4.6 Of the total activities/ milestones within the IRP 67% are either completed or on track. 14% are currently off track this month.
- 4.7 Resources are proving to be a challenge across delivery of the IRP programmes with 58% reporting a red or amber rag – high level themes relate to funding, recruitment and scoping and identification of appropriate resources.

5 IMPACT AND IMPLICATIONS

Finance

- 5.1 The IRP activities detailed within this report are being delivered through the IRP and other existing directorate budgets. There are no additional financial implications arising from this report.

Legal

- 5.2 There are no specific legal implications arising from this report.

Equalities

- 5.3 There are no specific equalities impacts arising from this report.

Procurement

- 5.4 There are no procurement implications arising from this report.

People Services

- 5.5 There are no specific people service implications.

Climate Change, Nature and Net Zero

- 5.6 There are no specific implications.

Corporate Parenting

- 5.7 There are no specific implications.

6 APPENDICES

- 6.1 Appendix 1 – IRP Priority Programme Progress Data, providing the overall view of progress against all IRP Priority Programmes at 31st July. TO FOLLOW

7 BACKGROUND PAPERS

- 7.1 No background papers.