

Cheltenham Borough Council

Full Council – 22 July 2024

Productivity Plan 2024/25

Accountable member:

Cllr Rowena Hay – Leader of the Council

Accountable officer:

Gemma Bell - Director of Finance and Assets (Deputy Section 151 Officer)

Accountable scrutiny committee:

N/a

Ward(s) affected:

All

Key/Significant Decision:

No

Executive summary:

The final Local Government Finance Settlement for 2024/25 was published by the Department for Levelling Up, Housing and Communities (“DLUHC”) on 5 February 2024. This settlement included an additional £600m in funding for Local Government since the provisional settlement was published in December 2023. As £500m of this funding was for social care, the impact for Cheltenham Borough Council was an additional £150,000 of revenue grant funding for 2024/25.

In return for this additional funding, the settlement included criteria which Councils needed to address in new Government mandated productivity plans setting out how they will improve service performance and reduce wasteful expenditure. The plans are required to be subject to Member scrutiny and submitted to DLUHC by 19 July 2024 in time for the summer recess.

The guidance from the Secretary of State for DLUHC requires the productivity plan to include information on the following areas:

- Transformation of services to make better use of resources;

- Opportunities to take advantage of advances in technology and make better use of data to inform decision making and service design;
- Ways to reduce wasteful spend within systems, including specific consideration of expenditure on consultants and discredited staff equality, diversity and inclusion programmes; and
- Barriers preventing activity that government can help to reduce or remove.

This paper presents the Council's productivity plan for 2024/25 for approval in line with the Government requirement.

Recommendations:

The Council considers and approves the Productivity Plan 2024/25.

1. Consultation

1.1. The productivity plan is based on information already included in the Council's Corporate Plan or published decisions which have already been subject to the relevant consultation processes.

1.2. Any financial information relating to 2024/25 was approved by Council on 23 February 2024.

2. Implications

2.1. Financial implications

None directly resulting from the recommendation in this report.

Signed off by: Jon Whitlock, Chief Accountant

2.2. Legal implications

None arising from the report recommendations.

Signed off by: One Legal legalservices@onelegal.org.uk

2.3. HR implications

None arising from the report recommendations.

Signed off by: HR@cheltenham.gov.uk

2.4. Environmental and climate change implications

None directly resulting from the recommendation in this report.

Signed off by: Maizy McCann, Climate Emergency Project Officer

2.5. Property/asset implications

None directly resulting from the recommendation in this report.

Signed off by: Gemma Bell, Director of Finance and Assets, 01242 264124

2.6. Corporate policy framework implications

None directly resulting from the recommendation in this report.

Signed off by: Ann Wolstencroft, Head of Projects, Performance and Risk

3. Performance management – monitoring and review

- 3.1. The productivity plan is based on existing projects, programmes or activities already incorporated into the Corporate Plan and our performance information. No separate reporting or monitoring of the plan is deemed necessary.
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Report author:

Gemma Bell, Director of Finance and Assets (Deputy s151 Officer)

Appendices:

1. Risk Assessment
2. Productivity Plan 2024/25

Appendix 1: Risk Assessment

Risk ref	Risk description	Risk owner	Impact score (1-5)	Likelihood score (1-5)	Initial raw risk score (1 - 25)	Risk response	Controls / Mitigating actions	Control / Action owner	Deadline for controls/ actions
	The Government requirement to submit an approved productivity plan in line with the funding settlement for 2024/25 may not be met resulting in DLUHC taking action against the Council.	Gemma Bell, Director of Finance and Assets	3	1	3	Respond	To submit the attached Productivity Plan 2024/25 to the Department for Levelling Up, Housing and Communities prior to the deadline set by the Secretary of State.	Gemma Bell, Director of Finance and Assets	19 July 2024