

Appendix 1 – Council Improvement Plan

Improvement actions and responsibilities

Financial resilience	Council response	Timescale	Officer	Member
	<p>Financial Strategy</p> <ul style="list-style-type: none"> <li data-bbox="582 414 1478 638">• The S151 to chair a monthly strategic finance board, made-up of senior officers from all of the service directorates, with responsibility for monitoring delivery of the in-year revenue budget and capital delivery programme and production of the subsequent years’ revenue budget, capital programme and medium term financial strategy. <li data-bbox="582 670 1478 973">• Detailed 2026/27 budget timetable agreed setting out the approach, workstreams and timelines supporting production of proposals to address the structural funding gap. This will build on the agreed strategy and involve a zero based budget review of all council services and identification of proposals that will enable a balanced budget to be set without recourse to reserves over the current medium term financial strategy. <p data-bbox="627 1037 1478 1197">The timetable and approach will include the identification of additional capacity requirements to support the budget work and be funded from the ongoing capital receipt flexibilities in place to support council and service transformation.</p> <ul style="list-style-type: none"> <li data-bbox="582 1228 1478 1372">• Development of budget proposals, involving the wider workforce, on a service basis through consideration of: <ul style="list-style-type: none"> <li data-bbox="672 1340 1344 1372">• The key cost drivers affecting their services. 	<p data-bbox="1500 414 1657 526">End February 2025</p> <p data-bbox="1500 670 1657 750">End March 2025</p> <p data-bbox="1500 1228 1657 1292">October 2025</p>	<p data-bbox="1680 414 1859 478">Director of Finance</p> <p data-bbox="1680 670 1859 734">Director of Finance</p> <p data-bbox="1680 1228 1859 1292">Director of Finance</p>	<p data-bbox="1881 414 2060 446">Cllr Thorpe</p> <p data-bbox="1881 670 2060 702">Cllr Thorpe</p> <p data-bbox="1881 1228 2060 1260">Cllr Thorpe</p>

	<ul style="list-style-type: none"> • Current service performance levels including a productivity assessment and how they compare to benchmark councils and 'best in class'. • Current service standards being operated to and the scope for changes in those standards including any elements of the service that could be stopped or reduced. • Consideration of different models of service delivery. • Opportunities from implementing different ways of working, including self-service if appropriate. • The impact of their proposals on other service areas i.e. either in requiring their input and support in delivering the change or in potentially increasing costs elsewhere. • Opportunities for additional income generation. • The impact of their proposals on the customer. 			
Finance Capacity and Transformation	Finance Restructure <ul style="list-style-type: none"> • Consult on phase 1 of new Finance Structure • Begin Recruitment to phase 1 of new Finance Structure • Develop phase 2 of new Finance Structure for consultation informed by the Unit 4 upgrade transformation programme 	January 2025 March 2025 September 2025	Director of Finance Director of Finance Director of Finance Director of Finance	Cllr Thorpe Cllr Thorpe Cllr Thorpe

	<p>Unit 4 ERP System Upgrade</p> <ul style="list-style-type: none"> • Agree detailed programme plan, capacity requirements and governance arrangements to enable delivery of the upgraded system and planned benefits in April 2026. 	February 2025	Director of Finance	Cllr Thorpe
Governance and Compliance	<p>Estate management</p> <ul style="list-style-type: none"> • Completion of the remaining RAAC's surveys and any subsequent actions undertaken as may be required. • Completion of single reconciled estate asset register. • Consolidation of the council's property function within the new Place Directorate with responsibility for: <ul style="list-style-type: none"> • Strategic Asset Management including delivery of the planned reduction in the size of the estate • Identification and delivery of planned and cyclical maintenance • Property compliance and safety • Responsive repairs 	February 2025	Executive Director Place	Cllr Quinn
		April 2025	Executive Director Place	Cllr Quinn
		April 2025	Executive Director Place	Cllr Quinn
	<p>Leadership and Governance Arrangements</p> <ul style="list-style-type: none"> • Establishment of six new assurance boards with agreed terms of reference and 12 month forward plan, to ensure that there is a culture of compliance across the Council, the Boards will provide management oversight across Council activity, the work of the Boards will align to the corporate plan. 	End February 2025	Director of Law and Governance	Cllr Rafiq Leader and Cabinet Members

	<ul style="list-style-type: none"> Governance and Assurance Board will have responsibility for overseeing implementation of all outstanding recommendations from internal audit reports, which is currently the role of the corporate governance group. <p>Terms of reference (TOR) prepared for all Boards/Member Assurance group and revised TOR for ELT</p> <p>The assurance reports will be formally received by a Members Assurance Group made up of Cabinet members.</p>	February 2025	Director of Law and Governance	via the Members Assurance Board
		February 2025	Director of Law and Governance	
		March 2025	Director of Law and Governance	
	Revised PDR and Induction processes and documentation to reflect updated compliance, control and management requirements and related management development needs.	March 2025	Director of People and Inclusion	Cllr Rafiq
	Officer declarations of interest will now be held by the Director of Law & Governance, this will bring Officer declarations in line with the system currently in place for Members. This will be in addition to the existing conflict/declarations of gifts and hospitality reporting procedures.	December 2024	Director of Law and Governance	Cllr Rafiq