

Appendix 4 - Improvement Plan Costs and Funding

Improvement Plan Reference	Spend activity	Estimated Cost (£)	Funding Source	One Off / Permanent	Comments
Corporate Oversight	Performance Management salary costs - 2 posts	120,000	Earmarked Reserve	Permanent	2022/23 costs to be funded from reserves. Long term costs to be built into budget setting process. Performance Management system costs TBC
Corporate Oversight	Establish Project Management Office	120,000	Earmarked Reserve	Permanent	2022/23 costs to be funded from reserves. Long term costs to be built into budget setting process.
Corporate Oversight	Interim Transformation Assistant Director	200,000	Earmarked Reserve	One-off	2 year fixed term
Corporate Oversight	Business Intelligence salary costs - 2 posts	140,000	Earmarked Reserve	One-off	2 year fixed term
Procurement & Commercial	Resource to implement Corporate Asset Management system	60,000	Earmarked Reserve	One-off	Fixed term appointment
Organisational Culture	Organisational Culture Change Programme	300,000	Earmarked Reserve	One-off	Consultant support for engagement, data analysis and creation of a behaviour framework
Organisational Culture	Leadership Development	300,000	Earmarked Reserve	One-off	To support implementation workshops and initial leadership development around the Behaviour Framework
Organisational Culture	Finance Improvement Plan	100,000	2021/22 carry forward	One-off	To support implementation of Finance Improvement Plan, particularly to deliver training to officers and members
Decision Making	Interim support for the Governance Review	168,000	2021/22 carry forward	One-off	
Decision Making	Additional Legal resources to progress key projects identified in Improvement Plan	60,000	2021/22 carry forward	One-off	
Strategic Direction	Regeneration Pipeline	200,000	2021/22 carry forward	One-off	
	Total spend requirements	1,768,000			