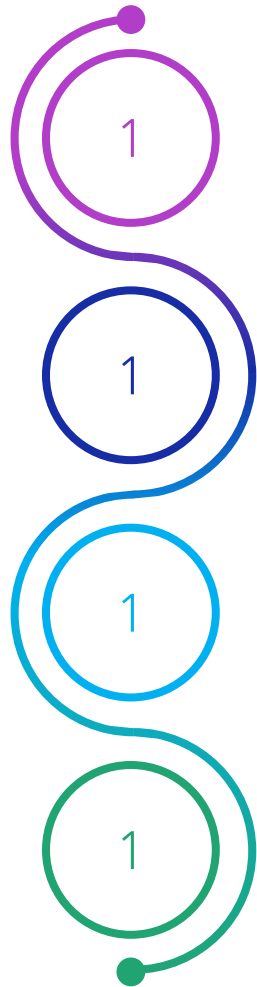


BUDGET IMPROVEMENT PLAN ROADMAP

SHORT TERM



ISNI & Borrowing

Link Investment Strategy projects to future budget processes and develop a RRI borrowing strategy

Gender Budgeting

Examine gender budgeting potential including consideration of a pilot programme

Budget Projections

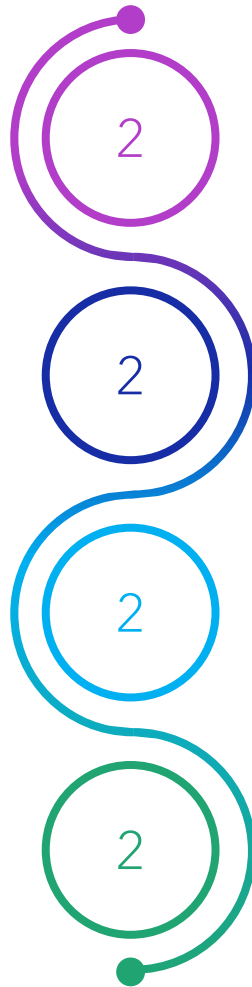
Develop long term projections of key budget controls, aligned to OBR forecasts.

Technology

Ensure the budget management system is fit for purpose and aligned to other reporting systems

STRATEGY

MEDIUM TERM



Benchmarking

Review Budget processes against best practice including OECD guidance

Equality Assessment

Review the equality analysis produced for latest Budget process

Budget Sustainability

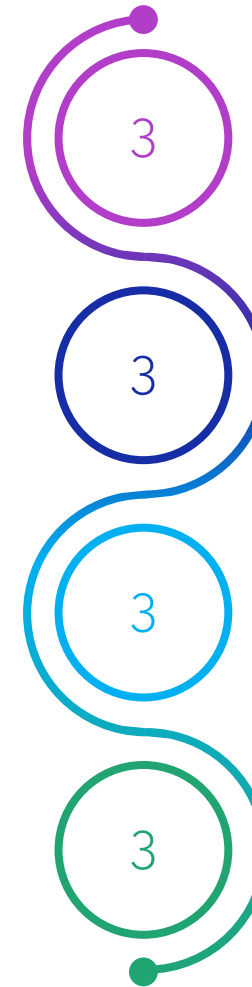
Undertake deep-dives into specific areas to support their progress towards long term fiscal sustainability

Strategic Alignment

Review and improve the PfG and Strategic Income Reports

INCLUSION

ANALYSIS



Executive Strategies

Map Executive and departmental strategies and consider their impact on Budget

Consultation

Examine ways in which consultation processes can be improved

Budget and Climate

Examine the potential for connecting the Budget to Climate Action Plans

Budget Reports

Examine potential of additional budget analysis reports including reader friendly budget, pre budget and outturn analysis and data for key stakeholders.

REPORTING