

## **Investing in Change Capacity – summary of allocated funds**

Economic Case options 2 (scaled back)

### One-off non-establishment change/consultancy budget

£200,000 split 50/50 between Guildford Borough Council and Waverley Borough Council.

### One-off HR establishment growth

1 x HR Business partner, c£56,000 (2 year temporary)

### One-off Business Transformation establishment growth

1 x Business Transformation Officer, £44,000 (2 year temporary)

The above allocations relate to Economic Case option 2 within the programme initiation document (appendix 5). As recommendation 2.9 sets out within the report, it is requested that consideration be given in February 2024 to how the broader programme can be fully funded and taken forward when the budgets of both Councils are agreed (and adopting a revised programme structure in line with that increased level of funding at that time). Resource that could be considered at that point could include the following with further funding:

### HR establishment growth

1 x HR Business Partner = £56,000

1 x HR Change Lead (make temporary position permanent) c£65,000 (estimate – would need re-evaluation)

### Business Transformation establishment growth

1 x Business Transformation Officer £44,000

2 x Business analysts, £40,000 x 2 = £80,000 (estimate – would need evaluation)

### Programme and Project Management Growth

Appendix 4

1 x Enterprise Portfolio Manager c£65,000 (estimate – would need evaluation)

1 x PMO officer (in addition to existing PMO officer) £61,348