

Appendix 3 – Management of Change Budget

The following resources are required to support the improvement and management of change across the organisation over the next two years. These are resources that do not meet the guidance for Flexible use of Capital Receipts, so therefore will need to be funded via Exceptional Financial Support.

Category	Resource	2025/26 estimated cost	26/27 estimated	EFS total	Activity
Commercial	Commercial	£350,000	£225,000	£575,000	Asset Management and external commercial expertise support and advice for Commercial activity, company gov and oversight, Shareholder liaison and lender support.
	Strategic Asset Disposals	£500,000	£500,000	£1,000,000	Strategic Asset Disposals and Estates Management for Commercial Estate to improve performance and yield.
Place	Planning support	£100,000	£100,000	£200,000	To support the asset disposal programme - planning input into sites
	Devolution White Paper additional capacity	£250,000	£250,000	£500,000	To support the new transformation workstream around local government reorganisation following the Devolution White Paper (Dec 2024)
	Place based development	£325,000	125,000	£450,000	To support the partnership board development and provide support to members to make decisions. Member support - place based partnership board delivery

Finance	Finance resource	£320,000	£320,000	£640,000	<p>With the Council currently in intervention and progressing a planned recovery to c.2028, additional capacity and capability in the finance team is needed in order to:</p> <ul style="list-style-type: none"> - Support the organisation to identify and deliver savings programmes; - Support business cases for the disposal of assets and companies to generate capital receipts and repay borrowing; - Meet statutory requirements such as closing of accounts and government returns; - Modernise financial processes and information available to the organisation (eg Integra upgrades and reporting).
Intervention	Commissioners	£525,000	£525,000	£1,050,000	Statutory costs as a result of the Government intervention
	GRAND TOTAL	£2,370,000	£2,045,000	£4,415,000	