

Appendix A -Future Dacorum Transformation Budget

Workstream	Phase 1 Dec 20 - Mar 21	Phase 2 Apr 21 - Sep 21	Phase 3 Sep 21 onwards
Operational Efficiency			
Leadership Review			20
Communications Audit and Strategy			15
People and OD Strategy			30
Leadership Development		70	45
IT and Data Strategy and Business Case			60
Improving Services			
Service Planning		80	20
Service Reviews			200
Customer Service Review			30
Complaints, FOI, MP Enquiries			30
Great Places to Work			25
Effective Project Management		25	30
Establish Corporate PMO			45
Governance Refresh		25	10
Total		200	455
Total required for this business case	665		
Overall total	865		

Workstream	Phase 1 Dec 20 - Mar 21	Phase 2 Apr 21 - Sep 21	Phase 3 Sep 21 onwards
Operational Efficiency			
Leadership Review			13
Communications Audit and Strategy			12
People and OD Strategy			0
Leadership Development		0	0
IT and Data Strategy and Business Case			46
Improving Services			
Service Planning		59	15
Service Reviews			86
Customer Service Review			34
Complaints, FOI, MP Enquiries			23
Great Places to Work			23
Effective Project Management		19	23
Establish Corporate PMO			35
Governance Refresh		19	8
Total	361	97	249
Total required for this business case from GF	361		
Total required for this business case from HRA	304		
Overall total	665		

Notes	Proposed Rationale.	General Fund Percentage	HRA Percentage	Comments
Revised senior leadership structure	Proportion of top 9	67%	33%	
Revised Communications strategy and delivery plan	Headcount	77%	23%	
Revised People and OD strategy and delivery plan	Staffing HRA 187:637	77%	23%	
Complete coaching for all leadership team and key front line officers	SLT and CLT			
Revised IT and Data strategy, Business Case and delivery plan	Headcount	77%	23%	
Complete plans workshop cross-council themes	15 service plans 4 HRA	73%	27%	
Housing commenced, next Commercial Assets and Property Management, followed by Waste Services	3 Service reviews.	43%	57%	HRA are paying £160k for the review. £900 a day for 6 months.
Root and branch review of approach to customer and customer services	Headcount	77%	23%	
Create new approach, embed process, create spec for solution for Complaints, FOI and MP Enquiries	Headcount	77%	23%	
Engage with workforce to deliver a hybrid approach to working and improve office space in DBC	Headcount	77%	23%	
Complete InPhase implementation and embed new reporting	Headcount	77%	23%	
Setup corporate PMO. Lead KPI review. Recruit full-time successor	Headcount	77%	23%	
Embed new Corporate Boards and ensure they have necessary information for decision making	Headcount	77%	23%	

