

Appendix E – FTP - Programme highlight report – July/August 2023

Future Tandridge Programme Programme Highlight report – July/August 2023

Future Tandridge Programme			Report date: 7th August 2023
SRO	David Ford	Delivery lead	Mark Hak-Sanders
Lifecycle Stage	Delivery		

Previous month status: **AMBER**

Current month status: **AMBER**

Headlines

Operations Grounds Maintenance Options appraisal complete and findings being documented in preparation for committee updates in September. Digital & Customer Services Transformation PID approved, work to begin on engagement strategy. Continuous improvement approach reviewed and in discussion with how this will be embedded into the council. 2024/25 savings target process and approach agreed and work in progress across services to identify potential savings and income.

Achievements for July 2023

Operations Transformation workstream - Update on GM Options appraisal findings and recommendation to MRG on 26th July.

Digital/Customer services Transformation - PID final reviews by project board during July.

Savings 2023/24 – Assets & FM restructure consultation started 3rd July. Continuing delivery of savings as part of the £1.7m target.

Savings planning 2024/25 – Savings planning workbooks created for each service, including all service review findings/key lines of enquiry. Mtgs held with Heads of service to instruct on how to use the workbook and the key milestones.

Future Operating model – Approach to continuous improvement process shared at working group, other documents/guides being drafted.

Learning and development - Begin developing approach on training and development plan for staff and agree future governance structure.

Member engagement All member workshop to include new members delivered on 13th July on the objectives, progress and plans for the Future Tandridge programme and in-year budget and plans for 2024/25 on the agenda.

Focus for August 2023

Operations Transformation – Planning in progress for key activities required August – November and drafting committee reports for September. Member update (MRG) planned on 23rd August and briefing to be held for Housing and community Services committee members on 29th August in preparation for September committees.

Planning continuing on Street cleansing and other areas of the service.

Digital/Customer Services Transformation PID approval by project board, work now starting on engagement strategy. Salesforce agreement finalised, implementation partner selection by project board.

Review of dependencies for Digital Transformation such as Data cleansing and writing of knowledge articles for chatbot in progress to understand timeline and resource requirements.

Savings 2023/24 Continuing delivery of savings as part of the £1.7m target.

Savings planning 2024/25 Heads of service collation of potential savings/income for EMT review in preparation for TOMDG and MRG review in September.

Future operating model Reviewing the continuous improvement approach and the process to be followed to embed into BAU, review of structure required to embed intelligent client and the key roles and responsibilities.

Member engagement MRG on 23rd August for second GM Options appraisal update. Member briefing for Housing and community services committee members planned for later in August.