

Appendix D – FTP - Programme highlight report

Future Tandridge Programme Programme Highlight report – October 2023			
Future Tandridge Programme			Report date: 31 st October 2023
SRO	David Ford	Delivery lead	Mark Hak-Sanders
Lifecycle Stage	Delivery	Previous month status:	AMBER
		Current month status:	AMBER
<p>Headlines Operations Grounds Maintenance work in progress to review market conditions and develop site data and detailed specifications. Digital Transformation planning in progress with implementation partner. Wider Digital programme being scoped. Continuous improvement approach work in progress to develop tools and techniques to embed across the council. 2024/25 savings forecast finalised and included in draft budget report.</p>			
<p>Achievements for October 2023</p> <p>Operations Transformation workstream – Grounds maintenance - Work in progress in soft market engagement,</p> <p>Digital/Customer services Transformation - Salesforce agreement finalised, implementation partner selected and detailed plan is being developed.</p> <p>Dependencies for Digital Transformation such as Data Cleansing and writing of knowledge articles for chatbot form part of a wider Digital programme and are now being planned with workstream leads being identified.</p> <p>Void/Housing Repairs – Start of workstream to streamline services across Voids/Housing Repairs..</p> <p>Savings 2023/24 – Work has continued to deliver savings across services as agreed in previous committee reports.</p> <p>Savings planning 2024/25 – Proposals from EMT have now been finalised and Draft budget report was presented to MRG on 4th October. Savings and pressures are included in the draft budget report which was taken at an all-member workshop on 31st October.</p> <p>Future Operating model - Development of continuous improvement and commissioning cycle with templates and guides in progress.</p> <p>Commercial activities - Draft commercial strategy is in progress, with commercial priorities identified.</p> <p>Member engagement: All member workshop being held on 31st October – draft budget report for review and feedback.</p>		<p>Focus for November 2023</p> <p>Operations Transformation – data collation and specifications being drafted through to March 2024. Planning in progress on Procurement and Legal activities.</p> <p>Digital/Customer Services Transformation – Sprint planning in progress and engagement strategy being to be drafted. User workshops being held across services to collate current processes and identify areas for improvement.</p> <p>Digital programme workstreams - scope being identified and detailed planning in progress.</p> <p>Voids/Housing Repairs – Completion of the draft PID, finalise scope of project, timeline and resource plan to be created.</p> <p>Savings 2023/24 Continuing delivery of savings as part of the £1.7m target.</p> <p>Savings planning 2024/25 – Draft budget report to be included in November Strategy and Resources committee paper.</p> <p>Future operating model - Piloting continuous improvement approach on Grounds maintenance and Voids/Housing repairs. Approach will be embedded across the council.</p> <p>Commercial activities - Draft commercial strategy will be developed with EMT/Senior officers and an update brought to Strategy and Resources committee in January 2024. Initial meetings in progress to progress prioritised commercial activities.</p> <p>Member engagement - FTP updates to Audit and Scrutiny and Strategy and Resources and committees on 28th and 30th November.</p>	