

Appendix A – Programme Highlight report – January 2024

Future Tandridge Programme Programme Highlight report – December 2023

Future Tandridge Programme			Report date: 31st December 2023
SRO	David Ford	Delivery lead	Mark Hak-Sanders
Previous month status:	AMBER		
Lifecycle Stage	Delivery		Current month status: AMBER

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 now under active development. Continuous improvement approach work in progress to develop tools and techniques to embed across the council with key officer reviews.

Achievements for December 2023

Operations Transformation workstream –Presentation made to MRG on 13th December. Agreement on procurement and legal delivery partners – joint plan drafted.

Digital/Customer services Transformation - Dependencies for Digital Transformation such as Data Cleansing and writing of knowledge articles for chatbot workstream leads identified and now being managed through Digital programme.

Void/Housing Repairs – Drafting PID to confirm scope, timeline and resource plan for project.

Savings 2023/24 – Work has continued to deliver savings across services as agreed in previous committee reports.

Savings planning 2024/25 – Draft Budget report included in November S&R Committee Report to be presented to Council in February 2024.

Future Operating model - Piloting continuous improvement approach on Grounds maintenance and Voids/Housing repairs to embed across the council. Continuous improvement cycle presented at KOF meeting.

Commercial activities - Draft commercial strategy is being progressed with EMT/Senior officers. Prioritisation matrix created and items being scored and resources identified.

Member engagement: 2024/25 Budget Workshop with all Members 19th December to be followed by Committee engagement in January

Focus for January 2024

Operations Transformation – Grounds maintenance - data collation and specifications being drafted to March 2024. joint project board and delivery plan to be agreed.

Digital/Customer Services Transformation – Sprint planning in progress, engagement strategy and communications plan to be shared with members. telephony implementation, data cleansing and website page updates progressing. FTP to assist with compliance and delivery. User training and testing of new telephony system.

Voids/Housing Repairs – Finalising PID and scope of project, timeline and resource plan to be created.

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

Savings planning 2024/25 – Final budget report to be included January committee papers.

Future operating model - Continuous improvement cycle documentation being collated in preparation for upload onto SharePoint. work progressing on intelligent client model and processes.

Commercial activities - Draft commercial strategy will be brought to Strategy and Resources committee in March 2024. Scoring progressing on commercial activities to enable prioritisation and resource planning.

Member engagement - S&R, A&S meetings in January 2024