

# Future Tandridge Programme Update

## Strategy and Resources Committee

Thursday 26<sup>th</sup> March 2024

Report of: Chief Executive  
Director of Resources (S151 Officer)

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Purpose: For information

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Publication status: Unrestricted

Wards affected: All

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### Executive Summary:

This report sets out an update on the Future Tandridge Programme (FTP).

It provides:

- A review of the progress with the overall Future Tandridge Programme, covering activities and key milestones, outcomes to be achieved and progress made to date.
- An update on the Grounds Maintenance Procurement provided to Community Services Committee.
- An update on the Voids contract project provided to Housing Committee.
- A progress update on Digital Transformation.

**This report supports the Council's priority of:** Building a better Council.

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### Recommendations to Committee:

That the Committee notes the progress to date on:

- Delivering the Future Tandridge Programme, the direction of travel for the Service Reviews and associated savings targets for 2023/24.
  - Developing a Commercial strategy and activities to support commercial opportunities.
  - Developing a consistent approach to continuous improvement and commissioning across the Council.
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## **Reason for recommendations:**

The Future Tandrige Programme, service reviews and the continuous improvement and commissioning programme are the mechanism for delivering value for money, providing assurance that services are specified to deliver to an agreed quality within available funding.

Developing the Council's commercial strategy will enable a mechanism for prioritising and delivering commercial initiatives.

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### **1. Introduction**

The report provides the regular update to Committee on progress in delivering the Future Tandrige Programme.

### **2. Future Tandrige Programme**

This section summarises progress on delivering the Future Tandrige Programme and a timeline can be found in the programme roadmap in Appendix A.

To deliver the benefits outlined in the Future Tandrige programme, key outcomes have been identified and a number of workstreams defined with responsibility for delivering these outcomes. Below is a table that details the key outcomes, the progress made so far to deliver these outcomes, future deliverables and their respective milestones.

## Programme outcomes and key milestones table (1)

Workstream	Owner	Outcome	Deliverable	Progress to date	Next steps	Changes
Vision and strategy	D Ford G Valenza TOMDG	Approved Corporate Plan. Service planning and delivery embedded, linked to Corporate Plan	Corporate plan	Stakeholder meetings, Member workshop, residents survey, Draft plan review – <b>Jan 2024</b> Consultation with all stakeholders – <b>Feb 2024</b>	<b>June 2024</b> – begin aligning plan with service plans and objectives Launch new plan- <b>June 2024</b>	Four week Consultation period to <b>17<sup>th</sup> March</b>
Leadership	D Ford TOMDG	Fewer, more capable managers. Structure clearly linked to Corporate Plan.	Clear Senior Management Structure to deliver Council priorities	Phase 1 – December 2022 Phase 2 – Consultation launched <b>September 2023</b> Implementation <b>1 December 2023</b>		
Continuous improvement	D Ford M Hak-Sanders TOMDG	All internal and external services operate to clear specifications with performance metrics which are actively managed, developed and improved Commissioning structure fully in place and operational	Continuous improvement including commissioning process and business partnering	Continuous improvement approach drafted including Principles proposed Guides, templates and processes defined – July – present Ongoing analysis of shared service opportunities (market analysis data) – Sept-Dec 2023 Skills and capabilities analysis – Oct 2023 Key Officer Training – <b>Jan 2024</b> Timetable in place – <b>Jan 2024</b> - Training and behaviours rollout – beginning <b>Jan 2024</b> Define roles and governance- <b>Jan 2024</b>	Intelligent client model defined – <b>Mar 2024</b>	Timetable being developed <b>Feb –March 2024</b> Agree process – <b>March 2024</b> Intelligent client function being progressed - model and skills – <b>April 2024</b>

## Programme outcomes and key milestones table (2)

Workstream	Owner	Outcome	Deliverable	Progress to date	Next steps	Changes
Support services	D Ford EMT TOMDG	Service Plans identify needs in advance. Resources are directly linked to requirements. Business Partnering is the norm.	Business partnering across all support services.	Continuous improvement approach drafted, business partnering will be a part of the delivery model improve phase. Business Partnering embedded for Finance	Business partnering approach being drafted as part of intelligent client - beginning <b>Mar 2023</b> Part of the continuous improvement rollout Dec 2023 onwards	
Digital & Customer transformation	M Hak-Sanders Prog Delivery & benefits board	Resident / customer self-service / online access. Integrated systems across key functions such as Planning, Housing and Customer Services	Website redesign My account resident self-service including Planning, Housing and Customer service functions Integrated internal council line of business systems ChatBot for residents Upgraded telephony system	Business case approved – <b>March 2023</b> Digital project manager in place – <b>April 2023</b> Implementation partner selected – <b>August 2023</b> - Telephony solution selected – August 2023 - Licences agreed with Salesforce – <b>August 2023</b> - Implementation partner engaged – <b>Sep 23</b> Upgraded Telephony system – <b>Feb 2024</b>	MyAccount – <b>June 2024</b> Chatbot for residents – <b>Sep 2024</b> Integrated internal Council line of business systems using Mulesoft - TBC Internal Testing and user acceptance testing. Out of scope dependency items – data cleansing, chatbot scripts, website refresh – Digital programme being monitored. Telephony go-live – <b>14<sup>th</sup> Feb 2024</b>	Telephony went live – <b>14<sup>th</sup> Feb 2024</b>

### Programme outcomes and key milestones table (3)

Workstream	Owner	Outcome	Deliverable	Progress to date	Next steps	Changes
Operations Transformation	T Pearson-Rose Prog Delivery & benefits board	Delivering operations, localities and Waste in the most cost effective and best way for our residents as detailed in the business case approved in September 2022	GM Options appraisal Waste review Long term strategic plan for playgrounds, pavilions and toilets	Grounds maintenance options appraisal – options finalised and taken to committee for approval – September 23 Grounds Maintenance Market engagement complete and outcomes being assessed November 23	Lot structures being designed and specifications underway in preparation for tender process. Update to community services committee in <b>March 2024</b> Engagement with legal and procurement stakeholders. Delivery model timetable for <b>Nov 2024</b> implementation in development. Street Cleansing/HRA – review of structure in progress	
FTP Phase 2 - Service reviews	M Hak-Sanders Prog Delivery & benefits board	New Target Operating Model	Continuous improvement approach including commissioning best practice Develop intelligent client skills and capabilities	Service improvements implemented as reported in previous committee papers.	Further service review improvements – <b>March 2024</b>	

## Programme outcomes and key milestones table (4)

Workstream	Owner	Outcome	Deliverable	Progress to date	Next steps	Changes
Organisational design	Mark Hak-Sanders TOMDG	Smaller, more agile organisation. Capabilities are defined, invested and developed. Talent is identified and developed	People plan Skills matrix Job description review	Appraisals for all staff – March 2023 EMT behaviours now in place and cascaded to staff as part of appraisal process – March 2023 JDs reviewed in each success restructure.	Engage Org Design resource. through potential shared role with RBBC - ongoing <b>March onwards 2024</b> Skills matrix in development with Key Officer Forum – tbc Review of appraisals, objectives setting and measurement.	Scope being reviewed, priorities being identified. – <b>Jan-March 24</b> Appraisal timeline – <b>March 24</b>
Culture	D Ford EMT TOMDG	'One team' Council. Pay and reward linked to performance. Modern, agile ways of working	Develop pay and reward scheme – integrated into appraisal process Performance management - Training and development Staff forum set-up	Key officer forum in place – April 2023 Staff forum in place – July 2023 One team training for EMT, KOF and cross section of staff Staff Awards 2023	Pay and reward scheme review – <b>starting March 2024</b> Performance management - Training and development. One Team activities to continue to support culture change Key officer forum progressing improvement projects.	
24/25 savings	Mark Hak-Sanders TOMDG	Achieve savings target approved in January 2024 final budget		Scoped and agreed across services during Q2 2023.	Review of resource requirements underway. <b>Jan 2024</b> Savings approved at full council- <b>Feb 2024</b> Planning underway – <b>Feb 2024</b>	

## Programme outcomes and key milestones table (5)

Workstream	Owner	Outcome	Deliverable	Progress to date	Next steps	Changes
Process and Data	Lead to be identified	More routine processes are simpler and automated. Data is used to drive insight and improvement.	Data insights strategy Service specifications for all services Data usage across services	Reviewing service specifications as part of Continuous improvement process.	Data insights strategy – tbc Service specification data as part of continuous improvement approach – date tbc Develop customer experience and insight data – date tbc	
Commercial strategy	Mark Hak-Sanders EMT TOMDG		Commercial strategy Commercial plan	EMT and KOF held workshops to collate new and existing key lines of enquiry and commercial initiatives. Commercial matrix criteria and scoring agreed in December 2023 EMT scoring of agreed commercial initiatives to agreed relative ranking and priorities <b>Jan 2024</b> Review resource requirements <b>Jan 2024</b>	Member engagement – <b>Mar 2024</b> Development of individual commercial business case on Commercial proposal work – ongoing	Draft strategy in development - <b>Jan-June 2024</b> Member engagement – <b>May 24</b> Aiming to bring commercial strategy to committee - <b>June 24</b>

This table will be regularly updated to reflect progress and will be provided in future Strategy & Resources Committee papers.

### **3. FTP Progress update**

#### **3.1 Organisational Development**

Recognising the urgency of developing the Council's People Plan, the Programme Team is now coordinating the workstream and documenting completed, outstanding and planned actions in relation to Organisational Development and work is continuing to review scope and agree priorities. The working group is meeting on a fortnightly basis and is pushing forwards to create and deliver an action plan.

Work needs to continue quickly on overhauling the Council's approach to recruitment and retention including assessing the suitability of the Council's pay and reward arrangements. Officers are developing a specification for this work and are shortlisting suppliers to begin as soon as possible. At the moment, options are being explored and the council will work to use external support only where it makes sense to do so and will then implement any changes needed with internal resources.

#### **3.2 Operations - Grounds Maintenance**

Work to develop specifications has progressed well and a delivery plan has been agreed with Procurement and Legal stakeholders in advance of the implementation of a new delivery model in preparation for go-live in October 2024.

Recommendations on the commercial structure of the contract and depot provision were taken to the March Community Services Committee for consideration and were approved. A Procurement timetable is now well under way.

A recommendation on the HRA Grounds maintenance approach is being taken to the March Housing committee for consideration.

To support delivery of Grounds Maintenance and other services, an intelligent client model will be set up at Tandridge, this will provide the following regardless of delivery models:

##### **Intelligent Client model**

To support delivery of Grounds Maintenance and other services, an intelligent client model will be set up at Tandridge, this will provide the following regardless of delivery models:

- Strong contract and supplier management
- Mutually agreed service objectives and expected outcomes
- Clearly defined service specifications and expected outcomes
- Trust and good working relationship
- SMART Key Performance Indicators built into the service
- Regular performance reviews
- Actively monitoring work whether internal or externally delivered
- Expectation of check and challenge with supplier
- All above form part of the commissioning and continuous approach being developed by officers.



Work is also now progressing in Operations to review the HRA delivery model, to understand the future shape of the service. An update will be provided in future Committee papers.

### **3.3 Digital Transformation**

Since the update provided in the January 2024 Strategy & Resources Committee paper, the following progress has been made in the Digital workstream:

- The Council's implementation partner is continuing to work on the setup and configuration of the new Salesforce technologies.
- Website – The build has progressed well. Initial meetings about design and layout parameters have proved valuable and further meetings are continuing to establish a workable design.
- MyTandridge Account technical architecture and data structure design is in progress. This is how the various components will interact (fetch/send data between systems) and how the source data will be arranged to make it efficient and user friendly.
- Chatbot – flow and chat structure has been built out and it is envisaged that initial testing on its functionality will commence shortly.
- Telephony Go-Live took place on 14<sup>th</sup> February.
- Telephone training has taken place and has resulted in a successful go-live day in February. Further training is being arranged around reporting functionality.
- A technical business analyst is now in post.

#### **3.3.1 Telephony Go-live**

During February, the new telephony system went live, this was conducted in phased stages from the end of January leading up to contact centre changeover on 14<sup>th</sup> February. This involved working closely with RingCentral and all staff at TDC.

A full lessons-learned exercise will be undertaken as per FTP governance. However, key points from the successful telephony implementation, to take into the wider Digital Project are:

- Ensuring organisational resource is available to support critical pieces of work, reviewing implementation plans in the context of wider pressures and prioritising where necessary
- Setting out a clear delivery plan with critical path items and dependencies highlighted
- Using external expertise where needed
- Ensuring that project teams include key representatives from across the Council so that the project is well understood and supported
- Ensuring that adequate backup / fail-safe arrangements are in place
- Allowing for thorough testing, with adequate resources made available

- Engagement with Members in advance to ensure visibility, scrutiny and consultation
- Clear communication and expectation management with all key stakeholders.

Learnings from projects are stored in a central log for future use by the programme team as part of the continuous improvement framework.

Work is continuing to ensure that the optimal system configuration and ensuring we are ready to port the main telephone numbers across to the new system. We are working towards mid-May, which includes responding to feedback, pre-porting configurations and analysis and arranging further training around reporting systems.

### **3.3.2 Digital Dependencies**

The following dependencies have been identified for the Digital MyTandridge and Chatbot implementations and programme and board established to ensure all project objectives and timelines are aligned:

- Work continues to identify duplications to ensure that Salesforce information is not duplicated within MyTandridge Account. Scoping requires completion to identify the data sets required.
- Most website pages have been checked and updated as necessary and currently on track to be completed in time.
- Knowledge Articles – these are being drafted by subject matter experts in the relevant service areas. Guidance has been provided on what good looks like to formulate a standardised format and tone of voice for knowledge articles.
- Key officer Forum continues to promote digital policies and procedures.

Potential new risks relate to limited specialist resources who have competing time-pressures (for business critical projects with Southern Building Control and Adelante (Income Management Software)). There is a risk of delay to delivery of MyTandridge if there is insufficient resource capacity, although the projects are being sequenced carefully to minimise the risk.

### **3.4 Commercial activities**

A Commercial Strategy is being drafted which will provide Heads of Service and officers with a suitably formalised structure to guide their approach to commercialisation. The council are using PeopleToo to provide external expertise to support in this area. Two EMT workshops have been led by them and following that the list of commercial initiatives has been reviewed and scored using criteria agreed in the workshops. Further work is required to review the outcomes and agree priorities. The council have worked jointly on a draft strategy with PeopleToo and there will be further engagement with members before the June committee to explore the overall approach to commercial activity and the risk appetite.

Three key areas will be explored during development of the Commercial Strategy:

- The way that current services to residents are monitored and evaluated to ensure continuous delivery of business as usual is integrated into the Commercial Strategy
- How current pipeline income generating ideas will be developed.
- How new income generating services will be identified and developed.

The Commercial Strategy will be developed by EMT, and key officers. Members will then be consulted on key areas of the strategy, in particular their appetite for risk and their view on the emerging opportunities. An update is planned for MRG and committee in June 2024.

In the meantime, the Council is mobilising to take advantage of more immediate and obvious opportunities (such as in Revenues and Benefits and Housing Management Opportunities). This will take place in consultation with Committee Chairs and MRG. Early feasibility work has started in further areas and proposals will be taken to the TOMDG board for consideration before going to MRG and committee.

### **3.5 Continuous improvement and Commissioning**

As part of embedding continuous improvement into all services in the Council, a continuous improvement and commissioning cycle has now been developed by a group of senior officers. This cycle will be used to guide officers through the steps required to review and improve a service, from initial analysis, through specifications for the service, options appraisal and implementation of the selected delivery model. The cycle also covers the review process, managing contracts and internal services and monitoring the performance of services against their objectives. Findings and lessons learned are reviewed as part of the cycle to improve the Council's approach to service delivery.

A key part of the continuous improvement cycle is ensuring that there is a consistent approach to contract and supplier management, whether internally or externally and an intelligent client model is being developed to provide this consistency. Work scheduling and performance management will be embedded into future contracts as part of the intelligent client model.

Training will be required to develop officers, firstly EMT, then Key Officer Forum and other officers. All Heads of Service will be responsible for ensuring the approach is embedded and operating correctly in their service areas.

Building the skills internally to manage contracts and relationships with external suppliers will be vital to enable scrutiny and challenge to ensure the best possible outcomes to service delivery.

Familiarisation and training has started with key officers to embed the cycle, approach and behaviours needed across the council with initial focus on service plans and optimising KPIs at service level.

Officers are focussing on the intelligent client function and how this will operate with the corporate plan and procurement function at service and corporate level. This will include a review of the skills required to embed intelligent client at the Council.

### **3.6 Leadership – Corporate Plan**

Work is continuing on the corporate plan, with stakeholder consultation undertaken for four weeks into mid-March. Following this, the plan will be reviewed by members before being brought to Strategy and Resources Committee in June. Approval will be sought at Full Council in July.

Following approval, action plans will be developed by officers to ensure there is a clear link between the corporate plan and service delivery. An annual review of actions will be scheduled to ensure the plan is delivering against its objectives, as well as ensuring it is still reflective of need.

### **3.7 Voids**

The void project continues to take shape; it is hoped that the contract will be able to be awarded in June 2024. To date the following has been completed:

- The PID has been completed.
- Soft market testing is underway.
- Procurement Activity Request form has been submitted to the procurement board to fully assess needs and timelines.
- Permission has been sought regarding delegated decisions at the Housing committee on 19th March.
- Discussions with operatives have taken place regarding the transition from them undertaking void work to them undertaking responsive repairs only.

Currently work is ongoing to ensure that:

- Legal and procurement timeframes are being fully scoped
- Specifications are being finalised to establish void requirements and consistent levels of service.
- Authority to procure a contract and agreement delegated authority to officers to enter into a contract were taken to the March Housing committee.

## 4. FTP Savings Delivery and Risk update

- 4.1 Savings delivery for 2023/24 is tracked monthly by the programme team in conjunction with Finance and Heads of Service. A recent internal audit review on the Council's arrangements for savings delivery provided 'substantial' assurance. The audit is being repeated in the current financial year.
- 4.2 The table, below, is the key indicator of progress in delivering the savings. The position has improved since the previous update to Committee in January 2024. Whilst £255k remains amber, £220k of this relates to homelessness costs (£150k) and rental income (£70k) where certainty will only be gained much closer to year-end.

		January	February			Variance
RAG status	RAG rating determination	Total Jan 2023 £000	Staff savings 23/24 £000	Non-Staff savings 23/24 £000	Total Feb 23/24 £000	Movement Jan to Feb £000
	Savings delivered	£961	£572	£418	£990	£29
	Clear plans, realistic timescales	£252	£65	£198	£263	£11
	Some risks to delivery or detailed delivery plan still in development	£255	£0	£255	£255	£0
	Significant risks to delivery, delivery plan yet to be agreed	£40	£0	£0	£0	(£40)
	Savings target will not be met this year	£146	£120	£26	£146	£0
	<b>Totals</b>	<b>£1,654</b>	<b>£757</b>	<b>£897</b>	<b>£1,654</b>	<b>£0</b>

This review shows that £990k of savings are marked as complete, i.e., all necessary actions have been taken in order to deliver the saving.

A further £263k is marked as green, this relates to delivery of improvements relating to the Southern Building Control Partnership, ongoing work to develop a shared service with RBBC to deliver Revenues and Benefits to other local authorities, along with an element of savings expected in Customer Services and Operations.

The position across delivered and green rated savings has improved by £40k since the Quarter 2 report.

£26k in Regulatory Services is marked as unachievable in 2023/24, due to a change in the management leads at Tandridge District Council and Mole Valley District Council and the subsequent need for a reset on the savings proposed. This is likely to be offset by other savings within Regulatory Services to achieve a balanced budget, but the longer-term change is still required and will be pursued in 2024/25. The Deputy Chief Executive is actively discussing savings in this area with counterparts at Mole Valley District Council. £35k in IT is also marked as unachievable in 2023/2024, with the saving being rephased into 2024/25.

£85k of Senior Management restructure savings has been marked as unachievable for 2023/24 due to a portion of the management structure saving being reinvested into Planning.

The Amber element of £255k reflects the risks to delivery of savings planned over the remainder of the year. This consists of the following:

- £150k saving from better utilisation of the Homelessness Grant Funding, where certainty will increase over the course of the year as homelessness levels are tracked but it is unlikely that this will be marked as complete until year-end.
- £70k of Assets and FM savings, which are partly dependent on increased lettings at the Council Offices, Oxted and Quadrant House in Caterham and transfer of responsibility for maintenance to leaseholders. Although plans are in place for this, certainty will only come with additional lettings. A reserve exists to mitigate this risk.
- £25k in Revenues and Benefits – marked as amber as relies on working with external partners with plans being progressed in detail.
- £10k in Customer Services – reviewing outgoing mail, printing and postage savings opportunities.

4.3 As part of the governance on the Future Tandridge programme, all programme and project level risks are recorded in a risk register. Programme risks are reviewed and updated monthly and monthly meetings are also in place with the EMT stakeholders to review progress and discuss and agree mitigating actions against risks to delivery highlighted by the EMT.

Key projects maintain their project level risks in project RAID logs, where risks, actions, issues and decisions are logged. High scoring risks are logged in the programme RAID log to ensure they are escalated to the programme manager and receive appropriate attention.

The latest programme risk register can be found in Appendix B.

## **5. Next Steps**

- 5.1 Delivery of the Future Tandridge Programme will remain a key focus of Management activity until the outstanding programme activities are completed and the savings target for 2023/24 and 2024/25 is delivered.
- 5.2 Simultaneously, work will continue to prepare for the next phase of improvement activity and savings planning, gearing up for the 2025/26 budget process. Member engagement will continue throughout this process. This will gather pace once the Transformation Programme Director starts in April.

## **6. Comments of the Chief Finance Officer (S151)**

- 6.1 With no clarity over Government funding from 2025/26 onwards, our working assumption is that financial resources will continue to be constrained. This places an onus on the Council to continue to consider issues of financial sustainability and service sustainability as a priority in order to ensure stable provision of services in the medium-term.
- 6.2 Increasingly the focus for the Council is on the medium term from 2025/26 onwards and the work that will be needed to ensure that the Council can continue to deliver priorities within increasingly constrained resources. The next key milestone in this work will be the recruitment of the Transformation Programme Director, followed by the work they will take forward to engage with Members on this point in advance of next year's budget setting.

## **7. Comments of the Head of Legal Services**

- 7.1 There are no significant legal implications associated with this report . The Council is a best value authority within the meaning of section 1 of the Local Government Act 1999. As such the Council is required under section 3 of the Local Government Act 1999 to make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness (the best value duty) which includes a duty to consult. Delivering the FTP and an associated commercial strategy will therefore contribute to achieving this legal duty.

## **8. Equality**

- 8.1 The Council has specific responsibilities under the Equality Act 2010 and Public Sector Equality Duty. Part of this is to ensure that the potential effects of decisions on those protected by the equalities legislation are considered prior to any decision being made.
- 8.2 Section 149 of the Equality Act 2010, provides that a public authority must, in the exercise of its functions, have due regard to the need to:
- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the EA;
  - advance equality of opportunity between persons who share a relevant protected characteristic (as defined by the EA) and persons who do not share it;
  - foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 8.3 The three parts of the duty applies to the following nine protected characteristics: age, disability, gender reassignment, pregnancy/maternity, race, religion/faith, sex and sexual orientation. Marriage and civil partnership status apply to the first part of the duty.

- 8.4 Members should have due regard to the public-sector equality duty when making their decisions. The equalities duties are continuing duties they are not duties to secure a particular outcome.
- 8.5 Officers will continue to review proposed changes against the initial equalities screening tool prior to final implementation and take mitigating action if necessary.

## **9. Climate Change implications**

There are no direct impacts on environmental aspects in this budget report. Climate change implications will be assessed as part of any changes to Service provision through a business case process.

### **Background Papers**

Strategy & Resources Committee – February 2022 – [Future Tandrige Programme](#)

Strategy & Resources Committee - June 2023 – [Future Tandrige programme and 2024/25 budget setting process](#)

Strategy & Resources Committee - September 2023 – [Future Tandrige programme](#)

Strategy & Resources Committee – November 2023 – [Draft budget and Future Tandrige Programme update](#)

Strategy & Resources Committee – January 2024 – [Strategy & Resources Committee – 2024/25 Proposed General Fund Budget and Medium-Term Financial Strategy](#)

### **Future Tandrige Programme Appendices**

Appendix A – Future Tandrige Programme Road Map

Appendix B - FTP Risk Register

Appendix C – Glossary