

## Appendix A – Programme Highlight report – December 2022

# Future Tandridge Programme Programme Highlight report – December 2022

<b>Future Tandridge Programme</b>				<b>Report date: December 2022</b>	
SRO	David Ford	Delivery lead	Mark Hak-Sanders	Previous month status:	<b>AMBER</b>
Lifecycle Stage	Delivery			Current month status:	<b>AMBER</b>

### Headlines

**Business cases for Assets and FM and communications submitted in December S&R committee paper. Detailed planning progressing in Operations and Digital & Customer Services Transformation workstreams, both workstreams will submit business cases to the March committee cycle. Recruitment in progress for key programme roles.**

#### Achievements during December 2022

##### Service reviews – Delivery

**Operations Transformation workstream** project board and working groups set up and project initiation document, agreement on roles and responsibilities and detailed planning in progress; contract and commercial planning underway.

**Digital/Customer services** – focus on development of the business case for March committee.

Milestone plan for all services in development, with focus on risks to delivery at EMT delivery group meetings.

**Communications** - focus to agree approach and method of communications to staff going forward.

##### Member engagement

Workshop took place on 21<sup>st</sup> December with focus on Fees & Charges/Reserve list items in advance of the January committee cycle budget papers.

##### December Committee meetings

**Strategy & Resource committee:** Draft Budget, FTP savings delivery phasing and forward plan of business cases for approval by committee.

##### Following business cases submitted to S&R committee:

**Assets and FM** Delivery plan for corporate landlord model, Town Hall rental, consolidation of Facilities/housing contracts.

**Communications** Member engagement to develop future outcomes based Communications service.

**Detailed updates of business case progress was provided by the following workstreams:**

- Digital and customer services transformation
- Operations transformation

#### Focus for January 2023

**Operations Transformation workstream** – three activities running in parallel; review of existing contract, team restructure, collation of asset data. Next step is market engagement to understand potential market opportunities.

Recommendation to be taken to March community services committee.

**Digital/Customer services Transformation** – business case in preparation which will include plans for key line of business applications and infrastructure.

Review of all planned savings/changes to reflect the impact to residents and the council, including digital inclusion considerations.

**Future model** - Programme team working with commissioning group to develop requirements for a commissioning framework at TDC. This framework applies to both internal and externally delivered services.

**Service plans** are being developed by heads of service across the council. These plans will include delivery of the savings and efficiencies that form part of the Future Tandridge programme.

All other services progressing with forecasted FTP savings which are due through 2023/24.

##### January committee meetings

**Strategy & Resources** - Full budget to go to S&R committee on 31<sup>st</sup> January.

General FTP updates will be provided at this meeting.

**Community Services, Planning Policy and Housing committees** – draft budget and FTP updates provided

##### Resources

Three key programme roles are out for recruitment: Commercial business analyst and two project delivery roles – Service Improvement project manager and Digital Transformation lead. These roles have been advertised and interviews progressing during January.