

## Appendix C – FTP - Programme highlight report – May/ June 2023

# Future Tandridge Programme Programme Highlight report – May 2023

### Future Tandridge Programme

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Report date: 31<sup>st</sup> May 2023

Previous month status: **AMBER**

Lifecycle Stage Delivery

Current month status: **AMBER**

### Headlines

**Operations Grounds Maintenance Options appraisal underway. Digital & Customer Services Transformation engagement strategy and PID in development. Commissioning framework progressing. 2024/25 savings target definition and delivery plan in preparation, for June committee meetings.**

### Progress update for May 2023

#### Service Reviews – Delivery

**Operations Transformation workstream** - Grounds maintenance Options appraisal workshops held to review four delivery options, officers across Finance, HR, FTP, Operations and Procurement scored the options against agreed criteria for review/moderation, moderation workshops planned during June. All data collation for HRA site measurement has now completed and is being review/input into the pricing model.

**Digital/Customer services Transformation** - Engagement strategy drafted and out for review with EMT, progress update to MRG provided on 31<sup>st</sup> May.

**Savings 2023/24** - Phase 2 of the team restructures progressing. Continue delivery of savings as part of the £1.7m target.

**Savings plan 2024/25** – Five threads identified for 2024/2025 savings target.

**Future Operating model** - Prioritised services for commissioning recommended and agreed with MRG. Key functions identified and working group now developing process and guides required.

**Corporate Plan:** Resident survey sent including questions relating to the Corporate Plan. This corporate plan will set out the council' objectives for the next five years and will provide a clear link between the vision and objectives to staff performance objectives.

**Organisational Development** – Lead role advertised and recruitment process underway.

**Resources** Interviews for the FTP Project support role underway during May.

### Focus for June 2023

#### Service Reviews – Delivery

**Operations Transformation workstream** - Grounds maintenance Options appraisal – moderation/review workshop to take place during June. Recommendation and engagement with committee members to take place in advance of September committee meetings.

**Digital/Customer services Transformation** - engagement strategy and PID to be reviewed and agreed by EMT and the Digital project board respectively. Channel shift strategy to be drafted for review by project board during June. Final versions of documents to be developed during June.

**Savings 2023/24** - Phase 2 of the team restructures progressing. Continue delivery of savings as part of the £1.7m target.

**Savings plan 2024/25** - Review of savings target for 2024/2025 and agree approach on how this will be delivered, to be included in reporting at June S&R meeting.

**Future Operating model** - continue to develop commissioning framework. Finalise prioritisation process and cycle for Commissioning including delivery model assessment and Legal and Procurement elements. Begin developing approach on training and development plan for staff and agree future governance structure.

**Corporate Plan:** Corporate plan stakeholder engagement workshops scheduled to take place during June.

**Member engagement** All member workshop to include new members to be delivered during July on the objectives, progress and plans for the Future Tandridge programme and to provide an update on current budget and plans for 2024/25 on the agenda. Member Workshop regarding approach to Commissioning framework to be held August/September.

**Committee meetings** FTP updates planned to Housing, Audit and Scrutiny and Strategy and Resources committees on 20<sup>th</sup>, 27<sup>th</sup> and 29<sup>th</sup> June.