

Appendix 1

# The Council Transformation Programme 2024-2029

## Status Report

Programmes	Title VERTO No	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
<b>Redesign of the Council</b>	Customer Experience Improvement Programme (was A customer first programme) <b>PR000486</b>	Embed a positive customer experience as part of the design and delivery of all services that is consistent across all interactions with residents, partners, businesses, members, and staff.	Delivery	Amber – on track, issues within PM control	£0.6m	Not expected to contribute directly. Cost avoidance through improved customer services	Not expected to contribute directly. Cost avoidance through improved customer services	Executive Mayor  Cabinet Member for Finance
<b>Redesign of the Council</b>	Adults Living Independently (Was Adult social care and health strategic delivery partner) <b>PR000208</b>	Enhancing the work of ASCH Adults Living Independently transformation programme; key features will include design and implementation of a new target operating model, with performance aligned to London benchmarking, an appropriately skilled workforce, use of digital and technology, and a sustainable budget.	Delivery	Green – on track	£2.1m (internal)  £7.6m (contract)	25/26 - £4m 26/27 - £6.2m 27/28 - £3.5m 28/29 - £1.6m		Cabinet Member for Health and Adult Social Care
<b>Redesign of the Council</b>	Asset transformation <b>PR000104 &amp; PR00146</b>	A programme that supports the delivery of the MTFS and aligned to the new target operating model including annual asset disposal plan, supporting the MTFS & reduction in borrowing and revenue costs and the reconfiguration of Croydon Campus – including Town Hall, Davis House & Bernard Weatherill House.	Delivery	Green – on track	£0.1m	100m (capital receipts 2023/24 & 2024/25)	TBC	Cabinet Member for Finance
<b>Borough Regeneration</b>	Croydon Town Centre Programme - Reconnected Croydon <b>PR000513</b>	Reconnected Croydon Programme to oversee and ensure the delivery of town centre regeneration,	Delivery	Green – on track	£24.1m externally funded			Cabinet Member for Planning and Regeneration

Programmes	Title VERTO No	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
<b>Redesign of the Council</b>	Corporate contract review <b>PR Not allocated</b>	A review of the scope & content of contracts on the corporate register to ensure alignment with new target operating model.	N/A	Grey – not started yet or on hold	TBC	TBC	TBC	Cabinet Member for Finance
<b>Redesign of the Council</b>	Children young people and education strategic delivery partner <b>PR000510</b>	To accelerate the pace and increase the impact of the transformation, CYPE is commissioning a Strategic Transformation Partner	Discovery	Green – on track	£1m (internal)  £3.6m (contract)	25/26 - £3m 26/27 - £3m 27/28 - £4m 28/29 - £0m		Cabinet Member for Children and Young People
<b>Redesign of the Council</b>	Council workforce transformation <b>PR000548</b>	This project is intended to support the new target operating model in delivering a future workforce. Subset of the TOM.	Discovery	Grey – not started yet or on hold	TBC	TBC	Not expected to contribute	Cabinet Member for Finance
<b>Redesign of the Council</b>	Data driven council <b>PR000574</b>	This project aims to bolster the new council design (or target operating model) with data-driven approaches. It will enhance the ability deliver better target services, promote collaboration among council services, partners, and the community, and support the council to pinpoint opportunities for prevention unnecessary expenditure and cost reduction. Subset of the TOM.	Discovery	Grey – not started yet or on hold	TBC	TBC	TBC	Cabinet Member for Finance
<b>Redesign of the council</b>	Digitally led council <b>PR000512</b>	This project is intended to support the new target operating model in delivering a digitally led new design including ways of working and interacting with the council. Subset of the TOM.	Discovery	Grey – not started yet or on hold	TBC	TBC	TBC	Cabinet Member for Finance

Programmes	Title VERTO No	Description	Project Phase	RAG Status	Investment	Efficiency (in MTFS)	Efficiency (to be added to MTFS)	Cabinet Lead
<b>Redesign of the Council</b>	Target operating model & council vision <b>PR00511</b>	Radical redesign of the council's operating model through a fundamental review of what we do, how we do it & who does it including our ways of working, opportunities for consolidation, rationalisation, automation, a new commissioning & commercial approach and working with communities and partners.	Delivery	Green – on track	£1.8m	No savings yet included in the MTFS	TBC	Executive Mayor