

Vale of White Horse District Council Fit For The Future Programme

Scrutiny Report

20 September 2012

About Fit For The Future

A programme that helps us to

- Focus on delivery of corporate plan
- Focus on what customers want and need
- Remove functions and tasks not essential to customers or organisation
- Remove waste from our systems and processes
- Develop innovative approaches
- Manage performance and productivity better
- Create more motivated, purposeful, competitive teams that are **Fit for the Future**

FFTF Programme Savings

Vale FFTF Budgetted Costs and Savings Summary

	2009/10	2010/11	2011/12	2012/13	2013/14	Total to 2013/14
FFTF Programme Costs	£ 117,274	£ 158,705	£ 116,149	£ 157,950		£ 550,078
Cumulative costs	£ 117,274	£ 275,979	£ 392,128	£ 550,078	£ 550,078	£ 550,078
2010/11 MTFP (Function Review)		-£ 665,724	-£ 1,268,561	-£ 1,311,561	-£ 1,311,561	-£ 4,557,406
2011/12 MTFP			-£ 196,760	-£ 522,100	-£ 543,100	-£ 1,261,960
Planning adjustments				£ 111,270	£ 52,000	£ 163,270
2012/13 MTFP				-£ 57,400	-£ 193,800	-£ 251,200
Total savings	£ -	-£ 665,724	-£ 1,465,321	-£ 1,779,791	-£ 1,996,461	-£ 5,907,296
Cumulative Savings	£ -	-£ 665,724	-£ 2,131,045	-£ 3,910,835	-£ 5,907,296	-£ 5,907,296

Notes:

Vale Function Review savings coincided with other savings initiatives that were necessary at the time, however all the savings were put together and labelled Function Review, this means that a proportion of FFTF Function Review savings may have occurred by other means

The programme is ongoing and these figures will be kept under review and updated on a regular basis

Current Programme Timeline

Draft FFTF Round 3 Programme Plan		Month																								
Service / Team / Project	FFTF Lead	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	
Planning	SB/RF	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Implementation	Implementation	Implementation	Implementation	Implementation	Implementation	Implementation	Implementation	Implementation	Implementation	Implementation	
Customer Service Excellence Award	RF		Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work									
HR, IT and Customer - CST, HR and P&P	SM/SL					Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work									
Wantage Civic Hall	SM					Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work										
Launch New Project Management Toolkit Autumn training	SL					Project Work	Project Work	Project Work	Project Work				Project Work													
Service Delivery Models - Part A	SB/SM/SL								Project Work																	
HR, IT and Customer - IT	SM/SL								Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work
Channel Shift Audit and Evaluation	SL										Project Work	Project Work	Project Work													
Contract and Supply Chain Management - Leisure - Parks and Waste - Financial Services (incl FOH) - Technical Services - Other medium and small contracts	SM/SL											Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work
Community Engagement - Economic Development - Communications and Grants - Policy and Engagement - Planning Policy overlap	SM/RF											Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work
Environmental Protection Food and Safety Car Parks	SB/RF														Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work
Legal and Democratic	SM/SL														Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work	Project Work

Date: 26/6/12	Key	Project Work	Implementation
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