

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2
BOP 014

Service name POLICY, INFORMATION & COMMISSIONING - BUSINESS INTELLIGENCE (BBR 043 B1)	Service description – please see over		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	1.593	1.354	1.379
Budgeted savings (cumulative)	-0.400	-0.500	-0.600
Planned net expenditure (Approved 2015 net budget)	1.193	0.854	0.779
August 15 monitoring position	-0.012		
Demand variations (cumulative)		0.394	0.000
Price variations (cumulative)		0.000	0.388
Undeliverable savings (cumulative)	0.000	0.100	0.200
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	1.181	1.348	1.367
Additional savings target for approval (cumulative)	0.000	-0.472	-0.465
Revised proposed budget	1.181	0.876	0.902
Proposed risk reserve provision (discrete year)		0.472	0.465
Policy Decisions needed to deliver the target savings	<p>To reduce Business Intelligence capacity by 35% by 31st March 2018.</p> <p>To reduce the staffing budget from 1st April 2016 and approve the funding from reserves during the transition to the lower service level.</p>		
Impact on service	<p>A number of performance management and reporting initiatives would cease, for example:</p> <ul style="list-style-type: none"> • Employee satisfaction survey • Corporate Performance Management Framework for non-statutory services • Lancashire Profile • JSNA would be down-scaled to a minimum • Improvements to Core System information would enable it to be reported "as is" with little or no manual intervention to correct data quality issues 		
Actions needed to deliver the target savings	<p>Fundamental service review to establish minimum information and performance reporting requirements in relation to the reduced level of service activity for the downsized council.</p> <p>Consultation on proposal/structure, July 2017 for implementation by 1st April 2018.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017.</p>		
Equality Analysis	Click here to view document		

What does this service deliver?

The Business Intelligence Team supports all functions of the county council and are responsible for;

- Research and intelligence: providing the evidence base for decision making across the council, using a wide and varied range of data sources including socio-economic data, customer insight and community intelligence.
- Management information for operational functions: analysing and presenting information from complex datasets sourced from the core systems to inform the development and delivery of the council's services.
- System development and data quality: ensuring core business systems meet the reporting needs of the council by supporting the implementation of systems and establishing a robust reporting and presentation infrastructure.
- Providing oversight of and challenge to performance across the council, supporting inspections, and sector led improvement, and informing performance improvement.
- Implementing a planning and performance framework linked to the corporate strategy to embed improvement in commissioning and service delivery.
- Programme and project support: establishing baseline information, benefit analyses and performance metrics.
- Partnership working: delivering information to a range of partners (including health, wellbeing and community safety), enabling data sharing and delivering joint intelligence projects