

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 016			
Service name CORE BUSINESS SYSTEMS/ TRANSFORMATION (NON BTLs) (BBR 046)	Service description - please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	3.938	4.217	4.310
Budgeted savings (cumulative)	-0.309	-0.726	-0.827
Planned net expenditure (Approved 2015 net budget)	3.629	3.491	3.483
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.004	0.004
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	3.629	3.495	3.487
Additional savings target for approval (cumulative)	0.000	-0.175	-0.175
Revised proposed budget	3.629	3.320	3.312
Proposed risk reserve provision (discrete year)		0.175	0.175
Policy Decisions needed to deliver the target savings	A reduction in the capacity of the service by the equivalent of 6 FTEs, as the council downsizes, by April 2018. It is proposed that the revenue budget be reduced by £175k from 1 st April 2016, with that amount funded from reserves in 2016/17 and 2017/18.		
Impact on service	<ul style="list-style-type: none"> Service plans are in place to deliver the £520k saving that is currently built in to the budget. This will be delivered through stopping some of the non-statutory elements of the service. Whilst a core of the service will need to remain to enable the organisation to meet its statutory obligations (regardless of the size of the organisation), reductions in the revenue budget for the service can be made as the size of the organisation reduces. 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> The identification of service activities that can cease or be reconfigured and the development of an action plan to implement the changes. Consultation on proposals/structure in July 2017. Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2017. 		
Equality Analysis	Click here to view document		

What does this service deliver?

Specific functions of the service include:

Records Management Service (RMS) - Provide the corporate policy framework, systems, processes and procedures to support meeting statutory obligations for recordkeeping; The effective control of records and information in paper and electronic format; Manage the Deed Room Service for the storage and retrieval for documentation relating to land and corporate assets.

Document Management Service (DMS)- Manage the document management service for adult and children Social Care Services and direct delivery and adoption services within children's services; Ensure all social care service user information is handled and stored in an electronic format which is legally admissible; Store and

audit all "treasure chest" documents; Provision of electronic document management as part of business transformation.

Mail and Print - Provision of high quality mail and print services that ensure appropriate technology is used to modernise and rationalise processes for efficiency; Provide advice and technological expertise to customers; provide a key link to core business systems and projects.

Core Business Systems - Identify and prioritise core systems requiring development or replacement; The implementation and development of core operational systems; Supporting live core operational systems to ensure organisational needs and statutory requirements continue to be met; Delivery of effective business transformation through continuous review of systems; On-going support to Liquid Logic (Adults and Children's) and Controcc systems; Implementation of the Core Systems Transformation Programme.

Business Change / Transformation - Support, facilitate and enable change to drive and promote transformation in service delivery in all aspects of organisational change, including workforce development, business analysis, business process improvement, cultural change and efficiency.

Client Services -Provide management and oversight of services provided through the partnership with BT Lancashire Services Limited; promote effective working to deliver integrated services that optimise the use of resources, achieve efficiency and continuous improvement.