| 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 | To reduce Business Intelligence capacity by 35% by 31st March 2018. To reduce the staffing budget from 1st April 2016 and approve the funding from reserves during the transition to the lower service level. | | |
| Impact on service | A number of performance management and reporting initiatives would cease, for example: <ul><li>Employee satisfaction survey</li><li>Corporate Performance Management Framework for non-statutory services</li><li>Lancashire Profile</li><li>JSNA would be down-scaled to a minimum</li><li>Improvements to Core System information would enable it to be reported "as is" with little or no manual intervention to correct data quality issues</li></ul> | | |
| Actions needed to deliver the target savings | Fundamental service review to establish minimum information and performance reporting requirements in relation to the reduced level of service activity for the downsized council. Consultation on proposal/structure, July 2017 for implementation by 1st April 2018. 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?**

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