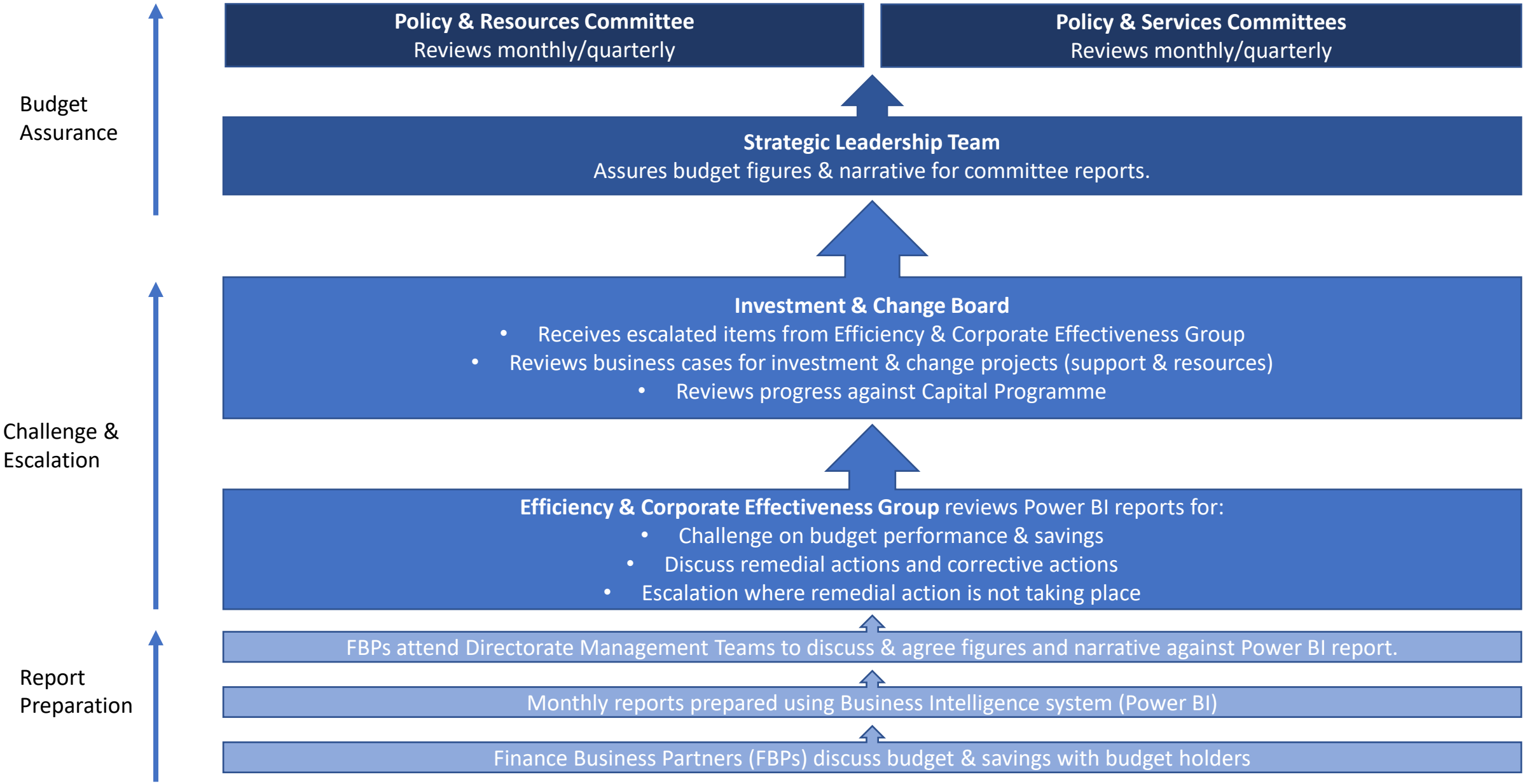
Budget Assurance
Challenge & Escalation
Report Preparation
Policy & Resources Committee
Reviews monthly/quarterly
Policy & Services Committees
Reviews monthly/quarterly
Strategic Leadership Team
Assures budget figures & narrative for committee reports.
Investment & Change Board
• Receives escalated items from Efficiency & Corporate Effectiveness Group
• Reviews business cases for investment & change projects (support & resources)
• Reviews progress against Capital Programme
Efficiency & Corporate Effectiveness Group reviews Power BI reports for:
• Challenge on budget performance & savings
• Discuss remedial actions and corrective actions
• Escalation where remedial action is not taking place
FBPs attend Directorate Management Teams to discuss & agree figures and narrative against Power BI report.
Monthly reports prepared using Business Intelligence system (Power BI)
Finance Business Partners (FBPs) discuss budget & savings with budget holders