

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 011			
Service name ARCHIVE SERVICES (BBR 074)	Service description – Lancashire Archives Service is a nationally accredited archive service offering the collection and preservation of Lancashire's archives and make them available for exploring personal, family or community history and heritage.		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.575	0.583	0.598
Budgeted savings (cumulative)	-0.018	-0.090	-0.119
Planned net expenditure (Approved 2015 net budget)	0.557	0.493	0.479
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.005	-0.010
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	0.557	0.488	0.469
Additional savings target for approval (cumulative)	0.000	-0.049	-0.098
Revised proposed budget	0.557	0.439	0.371
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	A combination of service reconfiguration to reduce costs and a review of the charging policy to achieve a 20% overall reduction in service cost from the 2016/17 budget by April 2017.		
Impact on service	Potential in reduction of service opening hours and increase charges for service users.		
Actions needed to deliver the target savings	<p>Design service reconfiguration by April 2016.</p> <p>Consultation on new structure by April 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, April 2016.</p> <p>Implementation of new structure by April 2017.</p> <p>Introduction of new charges by April 2016.</p>		
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