

**Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3**  
**BOP 043**

Service name CULTURAL SERVICES – (BBR 074) LANCASHIRE MUSEUMS	Service description: Please see over		
	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Forecast before savings	1.232	1.257	1.289
Budgeted savings (cumulative)	-0.002	-0.062	-0.118
Planned net expenditure (Approved <b>2015 net budget</b> )	1.230	1.195	1.171
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.015	-0.030
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
<b>Revised Resource Requirement</b>	<b>1.230</b>	<b>1.180</b>	<b>1.141</b>
Additional savings target for approval (cumulative)	0.000	-1.082	-1.044
<b>Revised proposed budget</b>	<b>1.230</b>	<b>0.098</b>	<b>0.097</b>
Proposed risk reserve provision (discrete year)		0.500	0.000
Policy Decisions needed to deliver the budgeted savings	<p>Approval to consult on the proposed closure of 5 museums across Lancashire from 1<sup>st</sup> April 2016, and retain 6 operated on behalf of third parties, subject to those fully covering their costs from fees and charges.</p> <p>In the event of the 6 retained Museums being unable to fully cover their costs, including full overhead recovery, these Museums will be handed back to their owners by 31<sup>st</sup> March 2017.</p> <p>The only exception would be Gawthorpe Hall where the council is contractually committed to run the service. The intention would be for Gawthorpe Hall, as far as practicable, to cover its costs from fees and charges.</p> <p>To make £500,000 provision within the reserves to cover part year costs pending the consultation and time required to implement the closure programme.</p>		
Impact upon service	<p>The following 5 museum sites are proposed to close:</p> <ul style="list-style-type: none"> <li>• Queen Street Mill</li> <li>• Helmshore</li> <li>• Museum of Lancashire</li> <li>• Judges Lodgings</li> <li>• Fleetwood</li> </ul> <p>The remaining sites are proposed to remain open. The proposal is to review entry charges and maximise income to ensure full cost recovery:</p> <ul style="list-style-type: none"> <li>• <b>Clitheroe Castle</b> - Owned by Ribble Valley Borough Council and operated by the County Council under a legal agreement.</li> <li>• <b>Gawthorpe Hall</b> - On a 99 year repair and maintenance lease from the National Trust to the County Council ending in 2072.</li> </ul>		

	<ul style="list-style-type: none"> <li>• <b>Lancaster Castle</b> - owned by the Duchy of Lancaster. The County Council pays an annual lease to the Duchy.</li> <li>• <b>Lancaster City Museum</b> - operated on behalf of Lancaster City Council</li> <li>• <b>Lancaster Maritime Museum</b> - operated on behalf of Lancaster City Council</li> <li>• <b>Lancaster Cottage Museum</b> - operated on behalf of Lancaster City Council</li> </ul>
Actions needed to deliver the target savings	<p>Appropriate consultation with the public and other stake holders is required. As part of that consultation process consideration will be given to alternative service delivery models including their operation by local communities and interest groups, subject to no future cost liabilities falling upon the county council.</p> <p>The charging policy for entry for retained Museums will be reviewed by 31<sup>st</sup> December 2015, for implementation from 1<sup>st</sup> April 2016.</p> <p>Development of an exit plan for Museum closure by 31<sup>st</sup> March 2016.</p> <p>Consult staff on the proposals/staffing structure by 31<sup>st</sup> December 2015, for implementation as soon as practicable in 2016.</p> <p>Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016.</p>
Equality Analysis	<a href="#">Click here to view document</a>

#### What does this service deliver?

**Lancashire Museums** - Lancashire Museum Service has thirteen sites - of which eleven are listed buildings or scheduled ancient monuments. Five of these sites are managed by the county for districts, with three operated on behalf of other organisations.