

Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5 BOP 079			
Service name OUTDOOR EDUCATION (BBR 130)	Service Description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	0.070	0.094	0.125
Budgeted savings (cumulative)	-0.170	-0.233	-0.233
Planned net expenditure (Approved 2015 net budget)	-0.100	-0.139	-0.108
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.010	-0.020
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	-0.100	-0.149	-0.128
Additional savings target for approval	0.000	0.000	-0.144
Revised proposed budget	-0.100	-0.149	-0.272
Proposed risk reserve provision (discrete year)			
Policy Decisions needed to deliver cost reductions / income	Approval to close Whitehough Outdoor Education Centre from 31st August 2016. This will realise savings in revenue costs and provide a potential capital receipt.		
Impact upon service	Demand to be fulfilled at remaining centres Some local demand may not be met in the future		
Actions needed to deliver reductions / income	Consultation with schools and other stakeholders Consult with staff on proposal/ structure by 31 st December 2015. Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016 Site closure and property management pending closure Marketing of the site by 31 st January 2016 and disposal of assets by 30 th September 2016		
Equality Analysis	Click here to view document		

Service description:

Lancashire Outdoor Education (LOE) are a provider of outdoor education learning opportunities, comprising of four centres, each set in a location within Lancashire and the Lake District.

The service provides outdoor learning opportunities and experiences for children from the early years, primary and secondary education, further education and university through to adulthood.

The service operates in the mainstream and in the special educational needs sector and with other disability, social and charitable organisations.