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| **Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2**  **BOP 011** | | | |
| Service name  ARCHIVE SERVICES (BBR 074) | Service description – LancashireArchives 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** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£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 | Design service reconfiguration by April 2016.  Consultation on new structure by April 2016.  Statutory consultation process with Trades Unions with respect to potential for redundancies, April 2016.  Implementation of new structure by April 2017.  Introduction of new charges by April 2016. | | |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecSDDisplay.aspx?NAME=SD1435&ID=1435&RPID=7643936&sch=doc&cat=13868&path=13868) | | |