|  |
| --- |
| **Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5****BOP 079** |
| Service nameOUTDOOR EDUCATION (BBR 130) | Service Description – please see below |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£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 centresSome local demand may not be met in the future |
| Actions needed to deliver reductions / income | Consultation with schools and other stakeholdersConsult with staff on proposal/ structure by 31st December 2015.Statutory consultation process with Trades Unions with respect to potential for redundancies, January 2016Site closure and property management pending closureMarketing of the site by 31st January 2016 and disposal of assets by 30th September 2016 |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13868&path=0) |

**Service description:**

Lancashire Outdoor Education (LOE) are a provider of outdoor education learning opportunities, compromising 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.