|  |
| --- |
| **Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3**BOP 052 |
| Service nameCultural Services – Heritage and Arts (BBR 074) | Service Description – please see below |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£m** |
| Forecast before savings | 0.369 | 0.492 | 0.486 |
| Budgeted savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Planned net expenditure (Approved **2015 net budget**) | 0.369 | 0.492 | 0.486 |
|  |  |  |  |
| August 15 monitoring position | 0.179 |  |  |
| 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** | **0.548** | **0.487** | **0.496** |
| Additional savings target for approval (cumulative) | 0.000 | -0.487 | -0.496 |
| **Revised proposed budget** | **0.548** | **0.000** | **0.000** |
| Proposed risk reserve provision (discrete year) |  | 0.487 | 0.247 |
| Policy Decisions needed to deliver the budgeted savings | To agree to the funding of the Arts Development Service from reserves until 31st March 2018, which would include;the continuation of Arts Grants to outside bodies of £347,000 in 2016/17 and £247,000 in 2017/18;the continuation of the internal Arts Development Team until 31st March 2017.To explore options with the third sector arts organisations as to the best way to utilise the £247,000, in 2017/18 in support of their activities. |
| Impact upon service  | All services will cease from 1st April 2018.  |
| Actions needed to deliver the target savings | Exploration of options with the arts sector as to how the resources available over the next two years can best be utilised to create a sustainable arts sector in Lancashire, from April 2018.Consult staff on proposals/structure July 2016.Statutory consultation process with Trades Unions with respect to potential for redundancies, July 2016.  |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecSDDisplay.aspx?NAME=SD1440&ID=1440&RPID=7644921&sch=doc&cat=13868&path=13868) |

**What does this service deliver?**

**Community Heritage Service** - Work with the local history and heritage collections held by Lancashire County Council's Libraries, Museums and Archives services. The Community Heritage Service hold local events to promote those collections.

**Arts Development** - to promote and develop the Arts Sector and Arts offer in Lancashire, levering external funding into the County and supporting the development and sustainability of the visitor economy.