

### Business Case for Potential CSB Saving/Income

Title	Community Arts		Saving or Income ? ("X")	Saving	Income
			X		X
First year potential saving / income occurs (+ amount p/a)	2015/16	£10,000	Sensitivity of Proposal ("X")		
	2016/17	-	Low	Medium	High
	Future	-	X		
The Issue					
<p>The Council's Community Arts Programme has been considered as part of the cost savings exercise for 2015/16.</p> <p>A previous review of the Arts Service took place recently, in 2011/12, which resulted in the deletion of one part-time post and a reduction of approximately 35% of the Arts activity budget at the time. The total amount saving made on this occasion was £35,000.</p> <p>The Community Arts programme has therefore been delivered over the last four years, with a total operational budget (excluding staffing costs) of just £24,500 per annum. This leaves no room for further reduction within the Arts budget, without making forced staff redundancies.</p>					
The Proposal					
<p>It is therefore proposed for Community Services to seek to secure £10,000 per annum, additional income. This will be by means of increasing income generated from projects and programmes delivered and by securing external funding, with management costs built in.</p> <p>As a contingency, should this additional income target not be achieved during 15/16, savings will be made from the Community Arts Budget through the cessation of the Arts and Leisure Bursary Award Scheme, in order to achieve a net reduction in costs.</p> <p>In addition, Officers will investigate whether or not there are any potential ways of including all, or elements of the Community Arts Service within the new Leisure Management Contract, as part of the Competitive Dialogue process.</p>					
Impact and implications of the Proposal (including any equality issues)					
<p>If the additional income target is not achieved, this will result in the saving being found from the Arts /Leisure Bursary Award budget and therefore no awards will be available to grant.</p>					
Any required staffing or financial resources required (e.g. one-off costs) to achieve the saving/income					

Key Arts staff will be required to allocate a percentage of their time to investigating and securing external funding and developing income generating initiatives/projects.

**Any alternative options for different amount(s) of saving/income, including implications**

None at present

**Responsible Officer**

Julie Chandler – Asst.  
Director Community  
Services & Safety

**Director**

Director of Communities