

Title of Report:	Officer Presenting: Head of Culture
Allocation of Culture Department In Year Savings	Author: Head of Culture

1 Purpose of Report/Recommendations

1.1 The purpose of this report is to outline the in-year savings from the Culture department and to seek member approval to allocate them to other areas of spend required within the department

2 Background

2.1 Members will be aware that based on the 6 monthly outturn report presented by the Head of Finance to Council that estimated in year savings from the Culture department are expected to be in the region of £68,000 based on. This has the potential to be an estimated in year saving of £150,000.

2.2 Members will also be aware of a number of requests for additional funding from in year savings have been brought before this committee which include the following:

- The Bogside Artists £20,000 Ref
- St Patrick's Day Strabane additional £20,000
- Maritime Museum Branding £40,000
- Extend Cultural Venues Funding £33,000

3 Key Issues

3.1 Members are asked to approve the allocation of potential savings as outlined in this report subject to the savings being confirmed and no other unforeseen operational expenses. Any remaining savings will be considered by the Head of Finance as part of the organisational savings or considered by the Director of Business and Culture.

3.2 It should be noted that these are on off expenses and one off funding opportunities. The savings have been largely realised through underspend on staffing budget and other efficiencies. While every effort will be made to continue to realise savings these cannot be guaranteed in future financial years particularly in light of increasing pressure on all of our finances.

4 Financial, Equality, Legal, HR, Improvement and other Implications

- 4.1 Members are asked to reallocated potential savings of £150,000 from the Culture Department to the items outlined or reallocated to overall savings.

5 Recommendations

- 5.1 To approved the re-allocation of potential in year savings from the Culture department to the projects outlined in the report.

Background Papers

None.