

BUDGET CUT ASSESSMENT FORM

W1

Budget Cut Assessment Form CIVIC THEATRE – BREAK EVEN	Ref No W01	Responsible AD	Responsible Finance Manager	Responsible HR Manager	Responsible Lawyer	Responsible EIA Officer
<p>Description of Proposal:</p> <p>Subject to a successful HLF Stage 2 funding application, the Civic Theatre will be fully restored to its former glory. As part of this process, the theatre has been expanded and enhanced to provide the opportunity to increase the number of shows, attendance to each show and the yield from each seat, alongside increased secondary spend from bar catering and merchandising. The theatre, working alongside Hullaballoon, will also provide the opportunity to expand the range of events and activities taking place throughout the day and not just at performance time.</p> <p>Following the restoration of the Civic Theatre it is intended to open in autumn 2017, initially with a small deficit of approximately £100,000 per year thereafter, following the re-launch and rebuilding of the customer base alongside increased sales, the theatre will move to breakeven by 2020/21.</p>						
Human Resources Impacts		Asset Management Impacts	Decommissioning Costs		Cost Shunting	
No. of posts to be deleted	0	Detail any released buildings/building space Identify disposal or requisition issues	In addition to HR and Asset costs identify any others e.g. early contract termination costs		Is there any known or potential to increase costs elsewhere within Council budgets	
No. of potential redundancies	0					
Estimated Redundancy costs	£0					

	Financial Summary				
	2016/17	2017/18	2018/19	2019/20	2020/21
Estimated reduction to budget	0	0	15,000	40,000	93,000
Redundancy Costs					
Asset Implication					
Decommissioning Costs					
Known Cost Shunting					
Overheads	0	0	477	1,262	1,262
NET Budget Reduction	0	0	15,477	41,262	94,262

Equality Impact Assessment

Officers have considered the proposal's relevance to Darlington Borough Council's Public Sector Equality Duty. Councillors should note that an initial equalities impact assessment screening was conducted and determined that this proposal has no or negligible impacts on protected characteristics and therefore a full EIA was not undertaken.