

BUDGET CUT ASSESSMENT FORM

W2

| | | | | | | |
|--|--------------|---|---|------------------------|--|-------------------------|
| Budget Cut Assessment Form EASTBOURNE SPORTS COMPLEX – BREAK EVEN | Ref No W2 | Responsible AD | Responsible Finance Manager | Responsible HR Manager | Responsible Lawyer | Responsible EIA Officer |
| <p>Description of Proposal:</p> <p>Following the replacement of the artificial grass pitch and remodelling of staffing and facilities over a period of time, it is proposed that Eastbourne can move to breakeven by 2021.</p> <p>The main facilities include:</p> <ul style="list-style-type: none"> • Outdoor grassed football pitches • Synthetic turf pitch, which is about to be replaced with funding from the Football Foundation • National standard athletics track • Bowls green / club house • Climbing boulder • Outdoor play facilities • Indoor facilities; education room, fitness suite and team changing facilities | | | | | | |
| 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 None identified. | |
| 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 | 15,000 | 31,000 | 64,000 | 133,000 |
| Redundancy Costs | | | | | |
| Asset Implication | | | | | |
| Decommissioning Costs | | | | | |
| Known Cost Shunting | | | | | |
| Overheads | 0 | 483 | 985 | 2,019 | 2,019 |
| NET Budget Reduction | 0 | 15,483 | 31,985 | 66,019 | 135,019 |

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.