

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.