

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.