

2015/16 budget saving round

savings proposal

1. Information on officer making proposal	
Lead officer	Liz Dart
Directorates affected by proposal	Community Services
Portfolio	Health, Wellbeing and Older People
Select Committee	Safer Stronger
Reference no. (to be provided by finance)	L4
Short summary of proposal (to be included in overall report)	Broadway Theatre Saving £180k

2. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: £284		
Expenditure £000's	Income £000's	Net Budget £000's
798	514	284

3. Value of Proposals per year (£000's)					
2015/16	2016/17:	2017/18	Total 2015/16-2017/18		
180	0	0	180		
Does this proposal have an impact on the DSG or HRA?		DSG	N	HRA	N
If the proposal has an impact on the DSG or HRA, please describe the impact below					

4. Description of service and proposal
Description of the service, functions or activities which are being reviewed
The Broadway Theatre has an 800 seat auditorium and small studio theatre space offering a year round programme of music, comedy, community events and theatre with a staff team of six and a large number of agency staff. The theatre is a Grade II listed building that was not designed with the requirements of a modern performance venue in mind. It is recognised that the building requires substantial capital investment to bring it up to the standard expected by production companies and audiences in the competitive London venue market. It is anticipated that this investment could be secured as part of Catford regeneration but this will not be for several years.
Saving proposal description
The proposal is to significantly reduce the operating period within the theatre. This is driven partly by the need to deliver savings but also by concerns over the ability to safely manage the scale of operations currently provided at the theatre given the buildings limitations.
5. Impact of proposal
Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:
There will be a staff reorganisation to reduce the fulltime salaried staffing structure. The theatre will operate for two focussed programmes during the year rather than a year round provision. This will enable the theatre to continue operating with a focus on community programming such as pensioner events, local showcases etc. whilst the longer term solution for the building is developed as part of the Catford Regeneration.
Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.
The key risk is being able to design a focussed programme that can be safely delivered within the current building constraints and with the reduced staff resource. The mitigating action will be a much reduced programme that will be carefully planned to ensure that the staff and building capacity are not overstretched.

Impact on Corporate Priorities:						
Main Priority – Most Relevant			Secondary Priority			Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
I			A			
Impact of saving on corporate priority			Impact of saving on corporate priority			
Positive	Negative	Neutral	Positive	Negative	Neutral	
Level of Impact			Level of Impact			
High	Medium	Low	High	Medium	Low	

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage	
All Wards :	If individual Wards, please state:
	The Broadway Theatre is in Rushey Green Ward.

6. Service Equalities Impact

What is the expected impact on equalities?	High		Medium		Low/ neutral	x
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Level of impact: State the level of impact on the protected characteristics below:

Ethnicity:	High	Medium	Low/ Neutral
Gender:	High	Medium	Low/ Neutral
Age:	High	Medium	Low/ Neutral
Disability:	High	Medium	Low/ Neutral
Religion/Belief:	High	Medium	Low/ Neutral
Pregnancy/Maternity	High	Medium	Low/ Neutral
Marriage & Civil Partnerships	High	Medium	Low/ Neutral
Sexual Orientation:	High	Medium	Low/ Neutral
Gender reassignment	High	Medium	Low/ Neutral

If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :

Is a full equalities analysis assessment required?	YES		NO	x
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7. Legal

State any specific Legal Implications relating to this proposal

The general employment legal implications will apply and the Council's Management of Change Guidelines

Is staff consultation required (Y/N)	y	Is public consultation required (Y/N)?	n
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8. Human Resources

Will this saving proposal have an impact on employees within the team (yes/no)?

YES

Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)

**(not covered by council employee) e.g. interim*

*** (covered by council employee)*

**** (including posts covered by agency) – If nil please state*

(HR Advisory Service will provide you with data where this is available)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE		0.6		4	1		
Head Count		1		4	1		
Vacant*							
Vacant**							
Vacant***							

Workforce Profile Information

Gender:	Female: 4	Male: 2		
Ethnicity:	BME:	White: 6	Other:	Not Known:
Disability:	0 disabled, 6 not disabled			
Sexual Orientation:	Where known:		Not Known: 6	