

BUDGET CUT ASSESSMENT FORM

W19

Budget Cut Assessment Form LOCAL MOTION SCHOOL INITIATIVES	Ref No W19	Responsible AD	Responsible Finance Manager	Responsible HR Manager	Responsible Lawyer	Responsible EIA Officer
<p>Description of Proposal: Cease Local Motion Sustainable Transport School initiatives.</p> <p>The "MegaMotion" programme is a travel behaviour programme targeted at schools, specifically teachers and parents to encourage sustainable modes to school i.e walking and cycling. Its aim is to reduce the numbers of cars at the school gate in the morning and afternoon traffic peaks, as part of the Council's traffic management duty. There are wider benefits for road safety, physical activity, mental wellbeing and air quality. The schools are supported to achieve Modeshift accreditation.</p> <p>The programme has been delivered for a number of years through grant funding and Darlington is nationally recognised leaders in this type of activity. The lack of future grant funding means the requirement to cease the service</p> <p>The service contributes to strategies to reduce the numbers of cars on the road network and at the school gate in the morning and afternoon traffic peaks, as part of the Council's traffic management duty.</p> <p>There are wider benefits for road safety, physical activity, mental wellbeing and air quality.</p> <p>The Council will retain a core function of 2 to 3 to provide public transport and sustainable transport statutory requirements. The Council will continue to look to develop funding bids and business cases to fund staff to deliver requirements of workplace travel planning and travel behaviour resulting from planning obligations and new grant funding opportunities that will be cost neutral to the MTFP (ie staff levels above the core function).</p> <p>Staff Impact</p> <p>3 posts to be removed</p> <p>Funding that supports permanent staff to end of March 2016. The cost providing this service is £108,000.</p>						
Human Resources Impacts		Asset Management Impacts	Decommissioning Costs		Cost Shunting	
No. of posts to be deleted	3 permanent 15 as temp contracts expire	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 Schools may be required to develop a road safety programme if it forms part of their core curriculum. Advice from Childrens services required.	
No. of potential redundancies	3					
Estimated Redundancy costs	£16,603					

	Financial Summary				
	2016/17	2017/18	2018/19	2019/20	2020/21
Estimated reduction to budget	Nil previously grant funded	Nil previously grant funded	Nil previously grant funded	Nil previously grant funded	Nil previously grant funded
Redundancy Costs	16,603	0	0	0	0
Asset Implication					
Decommissioning Costs					
Known Cost Shunting					
Overheads	0	0	0	0	0
NET Budget Reduction	(16,603)	0	0	0	0

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.