



# Medium Term Financial Plan (MTFP) Response to Consultation

Cabinet - 22 February 2012

# Structure of Presentation

- Consultation Responses
- Overview of MTFP
- Update on Key Proposals
- Conclusion



# Consultation Response

- 6,100 responses by various channels received
- Main areas covered by responses :-
  - Home to School Transport
  - Arts Centre
  - Subsidised Bus Routes
  - Cockerton Library
  - School Crossing Patrols

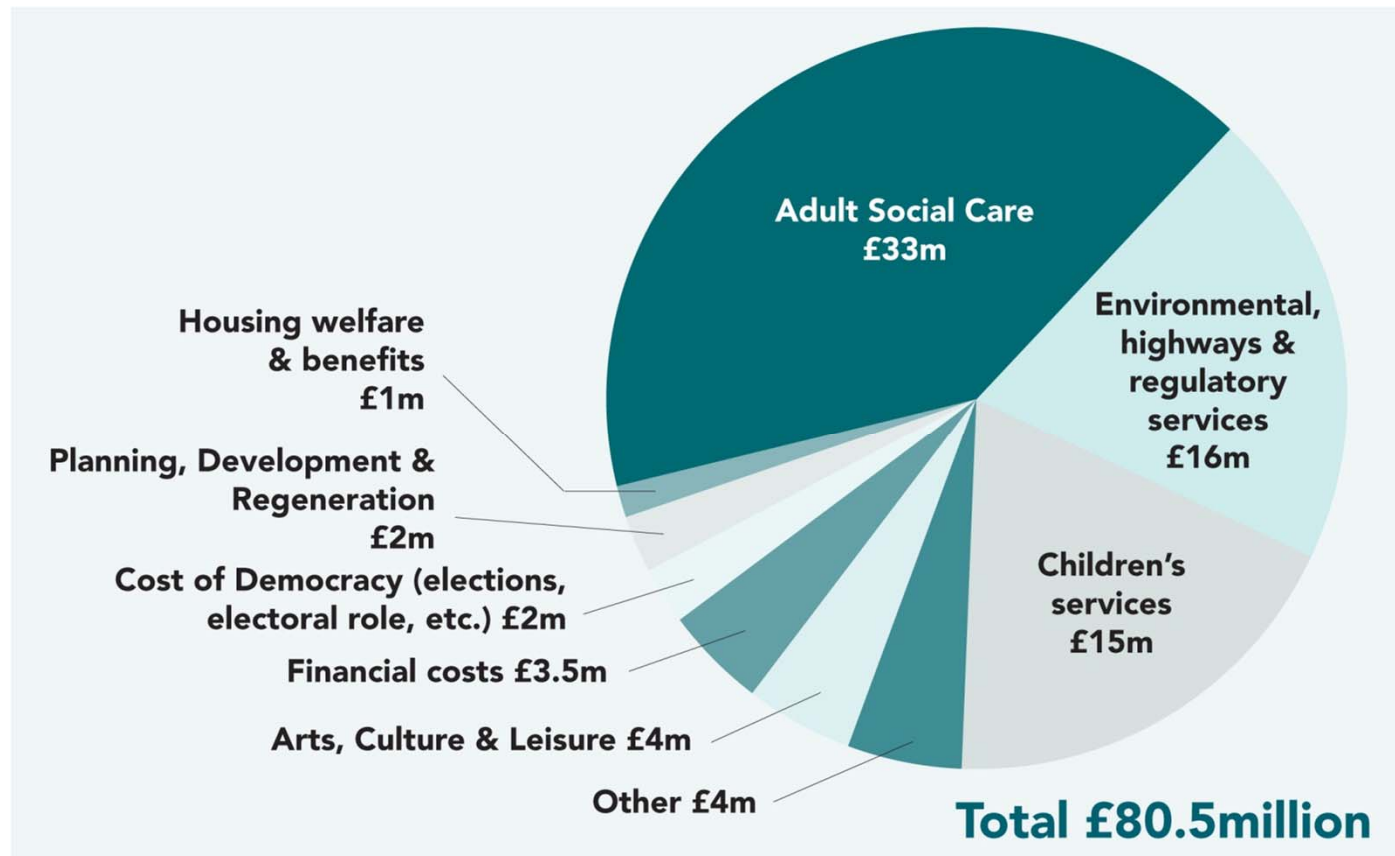


# Overview of the MTFP

- Grant income revised downwards following the Autumn Statement
- Revised savings package of £8.6m included in MTFP recommended to Council
- There remains much uncertainty about Government grants levels
- Our best estimate is we need to reduce spending by a further £7.2m by 2015/16 after the proposals included in the MTFP are implemented



# High Level Spending Plans



# Arts Centre

- The proposal is for closure on 1 July 2012
- Results of marketing exercise and Arts Council grant application will be reported to Cabinet in May when future provision will be considered
- Arrangements are being made for relocation of current tenants
- £100,000 will remain in the budget for Strategic Arts



# Home to School Transport

- The proposal to reduce funding to the statutory minimum for secondary school pupils and to remove post 16 concessionary transport is unchanged
- The Council will continue to work with schools and communities to support the development of alternative transport
- Implementation will be phased over a five year period. Pupils currently at Secondary School and in Year 6 will be unaffected



# Cockerton Library

- The original proposal to close the Library has been withdrawn
- The new proposal is to reduce opening hours to 28 hours per week
- The Council will work to develop volunteering within the Library Service and in particular work with the Friends of Cockerton Library





# Agreement for Workforce Changes to Terms and Conditions

- Agreement for a three year pay freeze and three days unpaid leave has not been reached with the workforce
- The savings cannot be achieved in 2012/13 without agreement
- Council will be asked to include the savings in 2013/14 and beyond and consider later in the year how and if these savings will be achieved.



# Subsidised Bus Routes

- The proposal is :-
  - Rural bus services subsidy to be withdrawn 30 December 2012
  - Early morning services to be withdrawn 3 June 2012
  - Feasibility work to be undertaken, funded by Department for Transport, to investigate options to establish alternative transport arrangements to mitigate the loss of services in rural areas



# Ceasing Shopmobility Funding

- The proposal is to cease Council funding for the Shopmobility Scheme
- Funding from the Local Sustainable Transport Fund (LSFT) has been secured to work with DAD to develop sustainable business model for shopmobility
- Council Funding from 01/04/2012 will be withdrawn funding during 2012/13 will be provided by the LSFT



# Cease funding of CCTV in outlying areas

- The proposal is to cease Council funding for cameras in outlying areas (37 cameras)
- Durham Police have agreed to fund a number of cameras
- Durham Police have agreed to fund 18 cameras
- Remaining 19 will cease on 01/04/13 unless alternative funding can be secured



# School Crossing Patrols

- The original proposal to review whether the scheme can be run by volunteers is feasible remains
- A full service will remain in 2012/13
- Consideration of the feasibility review will take place during 2012/13 and a decision on how to progress will be made then



# Leisure/Cultural Trust

- The draft MTFP included £300,000 saving from establishing a Trust
- Changes to how Local Government funding will operate have removed savings available regarding business rates
- The proposal has therefore been removed from the MTFP however the Council will continue to pursue this option and try to influence the Government to amend its proposals on business rates and also revisit the business case to consider whether to implement a revised business case



# Council Tax

- The proposal to increase Council Tax by 3.5% remains
- This generates £1.4m to fund services



# Other Proposals

- The remainder of the proposals included in the draft MTFP remain in place although in some cases alternative ways of delivering the savings have been found





# Conclusion

- There has been considerable engagement from the public of Darlington on the MTFP
- The Council faces a very significant ongoing financial challenge with further savings in future years estimated to be £7.2m by 2015/16
- Some proposals have been amended in light of consultation but unfortunately the majority remain due to the significant financial challenge
- Thank you for your input

