

# Durham County Council Liberal Democrats Group Budget Amendment

## MTFP 10

### Amendment 2

The Council, in respect of the Cabinet's 2020/21 budget and MTFP 10 to consider :

#### Investment

##### **(a) Expansion of the Link 2 Accessible Bus Service**

An increase in the number of vehicles operating to expand the service available across the County and the introduction of a weekend service. This will expand the service and provide an improved offer to eligible passengers across County Durham. The estimated cost of expanding the service is £460,000 per annum.

There will be a requirement to utilise additional Budget Support Reserve of £460,000 in 2020/21.

**The net MTFP impact of the budget proposals is set out below:**

<b>Summary of MTFP Impact</b>	<b>2020/21 £'000</b>	<b>2021/22 £'000</b>	<b>2022/23 £'000</b>	<b>2023/24 £'000</b>	<b>Total £'000</b>
Investments	460	0	0	0	460
Increase Use of Budget Reserve	-460	0	0	0	-460
Adjustment for PYR use of Reserve	0	460	0	0	460
Change in MTFP Savings	0	460	0	0	460
Revised MTFP Savings	0	9,621	4,651	18,645	32,917

The estimated savings shortfall for 2021/22 to 2023/24 will increase by £460,000 from £32.457 million to £32.917 million to reflect the proposals set out in this budget amendment.

There is a possibility that this proposal could be funded in future years by increases in taxbase being more than currently estimated in 2021/22. There is an estimated increase in total taxbase in 2021/22 of £3m. The taxbase estimate would therefore need to increase to £3.460m in 2021/22 to fund this proposal but would ultimately be subject to the Corporate Director's Resources assessment of taxbase in future years.

**Cllr Mark Wilkes**

**DCC Liberal Democrats Group**