

Appendix 1 Phase 5 - Measures to Address the Budget Gap	Description	£000
Channel Shift - digital choice	Modernisation project to promote more contact and transactions made with the council through digital means.	210
Better take-up of Green Waste scheme	Budget adjustment to account for the impact of better take-up of the green waste scheme launched last year.	75
Capital Financing	Adjustment to the capital financing budget to reflect lower borrowing costs and lower borrowing requirements in recent years.	500
PFI Additional Savings	Additional savings from the termination on the PFI Project Agreement. This will now deliver £575k per annum in revenue savings.	275
Management restructures (SLT)	Budget adjustment to reflect the change to the council's senior leadership team introduced in May 2015.	80
Alternative Funding (Town Council) - Ruthin Craft Centre	Replacing county council funding with a contribution from Ruthin Town Council.	30
Legal/Professional Fees - reduced demand	Changes to thresholds at which legal proceedings are initiated has meant a reduction in the amount of legal fees incurred by Children's Services. This measure is reducing the budget to reflect the new thresholds.	70
Early Intervention/Family Support	Not replacing a post that has been vacant for some time. The tasks are being dealt with by others and so there is no impact on the service.	23
Realignment of other budgets to match demand	Proposal is to align other budgets within Children's Services with levels of continuing expenditure, therefore matching demand. The measure is a realigning the budget to match spend so is not a reduction to services. Realignments will be reviewed in future if demand changes.	10
Measures from Services		1,273
<u>Funding and MTFP Assumption Changes</u>		
Amended Medium Term Financial Plan Budget Assumption	Change to a financial planning assumption as a consequence of pupil demography changes and further investment in schools through the 21st Century Schools Programme.	570
Changes to Council Tax Yield	The Council Tax base has grown slightly higher than the planning assumption so the level of funding available next year will increase as a consequence.	250
Total Phase 5 Impact on Budget Gap		2,093