

Summary of Proposals for the 2019/20 Budget			
Budget Proposal	Growth/(Saving) Impact on General Fund £ 000	Impact on Council Tax Band D £	Assumptions/notes
Diversion of half Active Lifestyles budget to the wider community e.g. Community Chest.	nil	Nil	A diversion between services with no net effect on cost to the General Fund.
Handing responsibility for grounds maintenance and planting to parishes and town councils.	(85)	(1.38)	Current budget for this function is £425k. This assumes a 20% saving to the General Fund with the remainder being used as a commuted sum to fund parishes and town councils.
Provide an additional £100k for leisure/play facilities for young people from the capital programme.	27	0.43	This assumes that the equipment would be funded from prudential borrowing. This would then require a statutory Minimum Revenue Provision (MRP) charge to the General Fund over the useful life of the asset.
Provide a contribution to LHI scheme from the capital programme of £100k.	5	0.08	This assumes that the capital would be funded from prudential borrowing. This would require a statutory Minimum Revenue Provision (MRP) charge to the General Fund over the useful life of the asset.
Increase Council Tax by the maximum permitted (3%) without the need for a referendum.	(257)	4.16	A 3% increase in Council Tax would increase the Band D charge to £142.72 for 2019/20. If the practice was repeated over the lifetime of the MTFs (up to 2023/24) then a potential £4.3m extra revenue can be generated.