

**BRECKLAND COUNCIL**

PROFORMA FOR EXECUTIVE MEMBER APPROVAL OF THE RELEASE OF  
RESOURCES  
(CAPITAL AND REVENUE BUDGETS)

FROM: Carol Dunne-Bathurst (Revenue Accountant)

THIS PROFORMA PROVIDES THE FINANCIAL IMPLICATIONS  
IN RESPECT OF THE ATTACHED REPORT

REPORT: **Options for increasing the Council's recycling and  
composting rate**  
REPORT DATE: **8<sup>th</sup> June 2010**

**Considered by:** Cabinet  
**Date:** 08/06/10

**Financial Services Comments****Option 1 – Separate kerbside food waste collection trial - Attleborough**

	£ Year 1 2010/11	£ Year 2 2011/12	£ Year 3 2012/13	£ Year 4 2013/14	£ Year 5 2014/15
<b>Expenditure</b>	£148,476	£120,439			
<b>Income</b>	(£24,560)	(£24,560)			
<b>Total Revenue</b>	<b>£123,916</b>	<b>£95,879</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>

**Risk**

No budget available for the anticipated expenditure. Funding would have to be found from existing reserves. The current enhanced recycling credit duration is unknown. This will have a negative impact on the Council's income.

**Option 2 – Separate kerbside glass collection - Thetford**

	£ Year 1 2010/11	£ Year 2 2011/12	£ Year 3 2012/13	£ Year 4 2013/14	£ Year 5 2014/15
<b>Expenditure</b>	£111,983	£74,983			
<b>Income</b>	(£12,528)	(£12,528)			
<b>Total Revenue</b>	<b>£99,455</b>	<b>£62,455</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>

**Risk**

No budget for the anticipated expenditure. Funding would have to be found from existing reserves. Fluctuations in the market for the material may affect the anticipated income. This will have a negative impact on the Council's income.

This PB is valid for 3 months from PB date	If this PB is not longer required please advise Finance	If there are changes to the original report it may invalidate this document, it must be reviewed by Finance.
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**Option 3 – Promoting increased take up of garden waste collections**

	£ Year 1 2010/11	£ Year 2 2011/12	£ Year 3 2012/13	£ Year 4 2013/14	£ Year 5 2014/15
<b>Expenditure</b>	£70,000	£87,500	£105,000		
<b>Income</b>	(£72,000)	(£90,000)	(£108,000)		
<b>Total Revenue</b>	<b>(£2,000.00)</b>	<b>£2,500</b>	<b>£3,000</b>	<b>£0</b>	<b>£0</b>

**Risk**

A favourable pricing formula may not be agreed as anticipated.

**Option 4 – Focusing on reducing residual waste**

	£ Year 1 2010/11	£ Year 2 2011/12	£ Year 3 2012/13	£ Year 4 2013/14	£ Year 5 2014/15
<b>Expenditure</b>	£0.00	£			
<b>Income</b>	(£8,000)	£8,000	£8,000	£8,000	£8,000
<b>Total Revenue</b>	<b>(£8,000.00)</b>	<b>£8,000.00</b>	<b>£8,000.00</b>	<b>£8,000.00</b>	<b>£8,000.00</b>

The promotion of this project can be funded through existing budgets through the normal media channels and accessing new areas i.e. Wayland Radio.

**Risk**

The anticipated increase in recycling material may not be achieved. Revised policies on restrictions on residual waste may not be agreed. This will have a negative impact on the Council's income.

**Option 5 – Recycling of bulky household waste–Thetford trial**

	£ Year 1 2010/11	£ Year 2 2011/12	£ Year 3 2012/13	£ Year 4 2013/14	£ Year 5 2014/15
<b>Expenditure</b>	£1570	£1570	£1570		
<b>Income</b>	(£860)	(£860)	(£860)		
<b>Total Revenue</b>	<b>£710.00</b>	<b>£710.00</b>	<b>£710.00</b>	<b>£0</b>	<b>£0</b>

**Risk**

Low recycling returns make the very limited recycling gains inefficient. If recycling cannot be validated, no income from recycling credits would be available.

**Procurement**

Any procurement arising will need to comply with the standing orders and Breckland's Sustainable Procurement Strategy.

**Value for Money Efficiencies**

Modest efficiencies are available through the adoption of options 3 and 4.

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