

**BRECKLAND COUNCIL PROFORMA B
(CAPITAL AND REVENUE BUDGETS)**



FROM: Margaret Bailey (Senior Accountant (Capital and Treasury))

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

REPORT: Ashill Allotment Improvements
REPORT DATE: 30th November 2011

	£ Year 1 2011/12	£ Year 2 2012/13	£ Year 3 2013/14	£ Year 4 2014/15	£ Year 5 2015/16
Revenue					
362 **** ** 4802	£844	£-	£-	£-	£-
Total Revenue	£844	£-	£-	£-	£-

Funding required:		Considered by:	Date:
Total capital cost	Nil	Grants panel	Dec 2011
Revenue cost	£844		

Financial Services Comments

An application has been received from Ashill Parish Council for allotment improvements. This application represents 45% of the project cost of £1,875.

The revenue match funding budget has a balance of £1,751,801 prior to reviewing any applications at the December grants panel.

This application has scored 33 which is BELOW the target score.

If Members approve this request for funding it should be subject to:

- a maximum of £844 or 45% whichever is the lower
- the balance of all other funding being confirmed

Financial Risk

The number of beneficiaries is limited.
No other financial risks are identified.

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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Match Funding

Overview

Project Name: Ashill Allotment Improvement

Organisation: Ashill Parish Council

Date of Submission: 15th November 2011

Council Objectives:

- ❖ Building Safer and Stronger Communities: ensuring that communities are safe, secure, integrated with fairness and equality of opportunity for all
- ❖ Your Council, Your Services

Number of beneficiaries: All Ashill allotment holders

Total cost: £ 1875.11

Match Funding: Match funding for this project is coming from the Parish Council themselves.

Parish Council (55%)	£1031.31
Breckland Council (45%)	£843.80

Description:

Ashill Parish Council manages an allotment site in the village. Almost all of the plots have now been let and managed by local residents.

The site and up to 12 plot holders are disadvantaged by a number of overgrown trees on the site causing the land to be very dry and difficult to cultivate. There is not water supply to the land, therefore plot holders have to bring their own water to the site in plastic bottles, which is difficult and time consuming.

Some youth groups that tried to harvest the land found it too difficult and had to give up but would like to return if the land were a little easier to manage.

Costs:

Installation of water to site	£1053.48
Piping from Boundary to middle	£200
Addition of token metre	£221.63
Clearing overgrown trees	£400
Total	£1875.11

N.B. Breckland would not pay VAT on this as the Parish Council would be reclaiming it.

Recommendation

- ❖ To support

laury

£3
11/12
Reviewed

Reason for Recommendation:

- ❖ The project meets 2 council objectives
- ❖ The facility would be much improved for the users, leading to a more fruitful harvest, and more people being able to take on an allotment plot. The Parish Council is funding a large proportion of the project.

Signed: _____

Position: Sustainable Communities Manager

Date: _____

Signed: _____

Position: Executive Member

Date: _____