

BRECKLAND COUNCIL

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

FROM: Alison Batley (Management Accountant)

THIS PROFORMA PROVIDES THE FINANCIAL IMPLICATIONS IN RESPECT OF THE ATTACHED

REPORT: **Options for Distribution of Breckland Voice**
 REPORT DATE: **3rd September 2008**

	£ Year 1 2008/09	£ Year 2 2009/10	£ Year 3 2010/11	£ Year 4 2011/12	£ Year 5 2012/13
Revenue					
361 0000 000 4506		£6,500	£6,760	£7,030	£7,310
Total Capital + Revenue		£6,500	£6,760	£7,030	£7,310

Funding required:		Considered by:	Date:
Total capital cost	£0	Policy Development & Review Panel	03/09/08
Revenue cost	£27,600		

Financial Services Comments

This report recommends that the Council continue to deliver Breckland Voice with the wheelie bins, but pays an additional £650 per edition to provide postal delivery to properties sharing a bin. Based on ten editions a year, this would cost an extra £6,500 per year.

These costs could be met from within the existing budgets for the remainder of 2008/09, however additional funding would be required from 2009/10 onwards. This additional funding would have to be met from one of the following options:

- o A virement from another existing budget
- o A growth bid put forward into this years budget process

Risk

Risks have been addressed in the attached report. There is an additional risk that the budget may not be identified to support this proposal, therefore no contract should be entered into until the funding has been identified & approved.

Procurement

Procurement must comply with Breckland Council's financial regulations and standing orders.

Value for Money Efficiency

No efficiencies have been identified as a result of this report. Any efficiency identified within the project should be reported to Finance when quantified.

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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