

BRECKLAND COUNCIL

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

FROM: Sue L Smith (Senior Accountant)

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

REPORT: **Free Swimming Programme**

REPORT DATE: **28th August 2008**

	£ Year1 2009/10	£ Year2 2010/11	£ Year3 2011/12	£ Year4 2012/13	£ Year5 2013/14
Capital	0	0	0	0	0
Revenue *** **** **	0	0	0	0	0
Total Capital + Revenue	0	0	0	0	0

Funding required:		Considered by:	Date:
Total capital cost	£0	Cabinet:	09/09/2008
Revenue cost	£0	Council:	25/09/2008

Financial Services Comments

The report requests approval to accept the DCMS grant of £47,574 and offer free swimming for people aged 60 and over as from 1st April 2009. Latest estimated usage figures suggest that the cost of the swimming programme will be in the region of £35k for 2009/10 but it is expected that if the free swimming programme is offered the number of participants will increase. The grant provided will support an estimated 28% increase in non-leisure card participants and increased usage may be linked to publicity around the programme. Swimming facilities are currently provided by the PFI contract and Breckland will only incur additional costs if usage increases by more than the estimated 28%. Up to 25% of the grant can be carried forward to 2010/11 but if less than 75% of the grant is used the balance must be returned.

Risk

There is difficulty in estimating future usage and the cost to Breckland may be higher than anticipated, therefore, the scheme may not be sustainable. The Council may not be able to set a balanced budget in future without having to reduce other services.

Procurement

There are no procurement issues identified at present.

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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Value for Money Efficiencies

The scheme may provide value for money efficiencies if a greater number of participants are identified.

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