

BRECKLAND COUNCILPROFORMA 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 REPORTREPORT: **Breckland Community Car Scheme**REPORT DATE: **31st July 2008**

	£ Year1 2008/09	£ Year2 2009/10	£ Year3 2010/11	£ Year4 2011/12	£ Year5 2012/13
Capital	0	0	0	0	0
Revenue					
502 **** *** 6123	10,000	10,000	10,000	10,000	10,000
Total Capital + Revenue	10,000	10,000	10,000	10,000	10,000

**Funding
required:**

Total capital cost £0

Revenue cost £50,000

Considered by:

Exec Board:

Overview & Scrutiny:

Date:

04/08/2008

04/09/2008

Financial Services Comments

The report requests approval of additional budget to support the community car scheme. The cost of the scheme in 2006-07 was £25,166, in 2007-08 £25,517 and the budget for 2008-09 and ongoing is £20,000. The cost of the scheme to date for 2008-09 is £6,398. There is insufficient budget identified within the 2008-09 approved budget, therefore, a request will need to be made to Full Council to approve a supplementary budget covering the additional ongoing budget each year. It may be possible for this sum to be funded from savings within the current year's revenue budget.

Risk

If additional ongoing costs cannot be met within existing budget there is a risk that by approving additional expenditure, 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.

Value for Money Efficiencies

The scheme may provide value for money efficiencies if additional schemes are set up and a greater number of participants 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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