

BRECKLAND COUNCILPROFORMA FOR APPROVAL OF THE RELEASE OF RESOURCES
(CAPITAL AND REVENUE BUDGETS)

FROM: Mandy Ashton (Senior Accountant)

THIS PROFORMA PROVIDES THE FINANCIAL IMPLICATIONS
IN RESPECT OF THE ATTACHED

REPORT:	Provision for Wheeled Bins for new properties				
REPORT DATE:	05 th April 2012				
Option 1	£ Year 1	£ Year 2	£ Year 3	£ Year 4	£ Year 5
	2012/13	2013/14	2014/15	2015/16	2016/17
Capital	Nil				
Revenue					
In House	(25,000)	(30,000)	(30,000)	(30,000)	(30,000)
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Total Capital + Revenue	(25,000)	(30,000)	(30,000)	(30,000)	(30,000)

Funding required:		Considered by:	Date:
Capital Cost	£Nil	CMT	02/04/12
Revenue saving	(£25,000)	Exec Board	10/04/12
		Cabinet	08/05/12
		Council	24/05/12

Financial Services Comments

This report seeks approval to charge for wheeled bins for new properties from 01st June 2012. The fees that are approved by members are required to be published on the council's website.

The 2012/13 and future years budgeted efficiency for £30,000 is based on charging 438 new properties for wheeled bins (based on 2010/11 new household figures). The fee includes cost for the bin, delivery and administration.

Financial Risk

The income generation is based on the administration of the service being carried out in house.

The £30,000 income is based on new homes that are built, and therefore could be significantly less per year.

As the scheme will not start until 01st June 2012 the budgeted efficiency for 2012/13 will not be met.

If members do not approve the scheme the budgeted efficiency of £30,000 will need to be identified from alternative budgets in 2012/13 and future years.

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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