

LONDON BOROUGH OF BROMLEY

STATEMENT OF EXECUTIVE DECISION

The Portfolio Holder for the Environment, Councillor Colin Smith, has made the following executive decision:

BUDGET MONITORING 2012/13

Reference Report (ES13039):

Budget Monitoring 2012/13, 16/04/2013 Environment Policy Development and Scrutiny Committee

Enc. 1 for Budget Monitoring 2012/13, 16/04/2013 Environment Policy Development and Scrutiny Committee

Decision:

- (1) The latest 2012/13 budget projection for the Environment Portfolio be endorsed.**
- (2) Progress with implementing the Environment projects within the Member Priority Initiatives programme be noted.**
- (3) The Executive be requested to approve the transfer of £97k to an earmarked reserve to meet future possible redundancy costs as detailed at paragraph 5.7 of Report ES13039.**

Reasons:

Based on expenditure and activity levels to 31st January 2013, the 2012/13 controllable budget for the Environment Portfolio is projected to under spend by £6k.

Report ES13039 provides details of the 2012/13 projected outturn with a forecast of projected spend for each relevant Environmental Services Division compared to the latest approved budget. Background to variations is also outlined.

Additionally, the report outlines expenditure against Member Priority Initiatives for the Portfolio and progress of the selected projects.

The report also highlights that the final payment of a European grant has been received for the Commerce project. This, together with the release of provisions made for the project totals £97k. Subject to Executive approval, it is proposed to transfer this amount to an earmarked reserve for any possible redundancy costs in the future related to TfL funded staff, should the costs not be able to be contained within LIP resources.

The proposed decision was scrutinised by the Environment PDS Committee on 16th April 2013 and the Committee supported the proposal.

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Councillor Colin Smith
Environment Portfolio Holder

Mark Bowen
Director of Corporate Services
Bromley Civic Centre
Stockwell Close
Bromley BR1 3UH

Date of Decision: 26 Apr 2013

Implementation Date (subject to call-in): 3 May 2013

Decision Reference: ENV12025