

LONDON BOROUGH OF BROMLEY

STATEMENT OF EXECUTIVE DECISION

The Portfolio Holder for Environment and Community Services, Councillor William Huntington-Thresher, has made the following executive decision:

PROVISIONAL OUTTURN 2017/18

Reference Report (FSD18057):

Provisional Outturn 2017/18

Enc. 1 for Provisional Outturn 2017/18

Decision:

(1) The 2017/18 provisional outturn position for the previous Environment Portfolio is endorsed.

(2) Drawdown of the carry forward sum of £280k held in Central Contingency as set out below is approved.

Reasons:

The provisional 2017/18 outturn for the previous Environment Portfolio shows a £1.831m underspend against a controllable budget of £38.5m (a 4.76% variation). Excluding £280k carry forward sums (see below), the underspend amounts to £1.551m. Details of variations are outlined in Report FSD18057.

Drawdown of the following carry forward sums from Central Contingency is approved as outlined below:

2017/18 Carry Forward Sums - Request to Drawdown		£
Green Garden Waste - Direct Debits	On 21 May 2018 Executive agreed to carry forward the £120k set aside for developing a direct debit system for the GGW service during next year. The debt management system has recently gone live and therefore the work required to enable direct debit payments to be taken for the GGW service will not start until April 2018. The new system will separate the financial and operational functions in preparation for the new contractual arrangements for the service in 2019. It will enable officers to collect the income in a more timely fashion through direct debits. This will make the service more efficient, providing easier cash reconciliation and debt management, and provide customers with an alternative method of payment.	120,000
Management and Contract Support	Executive, on 21 May 2018, agreed to carry forward £80k to procure additional support and evaluation expertise for the Waste contracts in 2018/19 when the majority of the contract evaluation will take place.	80,000
Parks Infrastructure Works	Due to a lack of staffing capacity to procure the additional works, coupled with the poor weather during the final quarter of the year, the planned parks infrastructure works were unable to be progressed. Executive agreed to carry forward £80k to enable the works to be undertaken in 2018/19.	80,000
Total		280,000

The proposed decision was scrutinised by the Environment and Community Services PDS Committee on 10th July 2018 and the Committee supported the proposal.

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Councillor William Huntington-Thresher
Environment and Community Services Portfolio Holder

Mark Bowen
Director of Corporate Services
Bromley Civic Centre
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Date of Decision: 20 July 2018
Implementation Date (subject to call-in): 27 July 2018
Decision Reference: ENV18001