



BROMLEY CIVIC CENTRE, STOCKWELL CLOSE, BROMLEY BRI 3UH

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## EXECUTIVE

### Meeting to be held on Wednesday 14 January 2015

For the item below, a spreadsheet of costs/savings is attached in relation to Invest to Save schemes.

**6 INVEST TO SAVE (Pages 3 - 4)**

*Copies of the documents referred to above can be obtained from*  
<http://cde.bromley.gov.uk/>

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**INVEST TO SAVE - EXECUTIVE 14th JANUARY 2015**  
**SUMMARY OF FINANCIAL IMPLICATIONS**

Scheme	Report Paragraph	Approved	Actual	Projected	Original	Projected	<b>Shortfall to date</b>	<b>Over achievement</b>																		
		Advance from Fund £000	Advance from Fund £000	repayment to Fund to 31/03/15 £000	saving (p.a.) £000	Saving p.a. as at 31/03/15 £000																				
<b><u>Invest to Save Fund</u></b>																										
Green Garden & Textile Collection Service	3.2.1	220	220	220	178	125	53																			
Street Lighting - replacement columns	3.2.2	8507	1717	2738	558	562		-4																		
Bellegrove - refurbishment	3.2.3	400	492	492	246	297		-51																		
Travel training for statemented pupils (1)	3.2.4	100	100	100	40	142		-102																		
Travel training for statemented pupils (2)	3.2.4	360	n/a	n/a	n/a	n/a																				
Transfer Customer Service Centre to Liberata	3.2.5	330	0	330	125 to 200	9	116																			
<table border="0" style="width: 100%; text-align: center;"> <tr> <td colspan="3">Expenditure</td> <td colspan="3">Savings</td> <td colspan="3"></td> </tr> <tr> <td></td> <td>Report Paragraph</td> <td>Approved Business Case £000</td> <td>Projected Spend at 31/03/15 £000</td> <td>Business Case £000</td> <td>Projected 31/03/15 £000</td> <td colspan="3"></td> </tr> </table>									Expenditure			Savings							Report Paragraph	Approved Business Case £000	Projected Spend at 31/03/15 £000	Business Case £000	Projected 31/03/15 £000			
Expenditure			Savings																							
	Report Paragraph	Approved Business Case £000	Projected Spend at 31/03/15 £000	Business Case £000	Projected 31/03/15 £000																					
<b><u>Other schemes</u></b>																										
Dementia	3.3	434	334	1157	522		635																			
Physical Disability & Sensory Impairment	3.3	536	175	840	100		740																			
Children's Social Care	3.3	93	75	300	226		74																			
Older People's Day Opportunity Services	3.3	876	870	558	522		36																			
Supporting Young People with SEN & Disabilities	3.3	221	154	175	193			-18																		

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