

Merton Council

Overview and Scrutiny Commission - financial monitoring task group

30 August 2018

**Document laid round at meeting – progress on
savings**

4 Minutes of last meeting - 6 March 2018

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Items 5 and 6

Progress on savings

Unachieved savings shortfall by expenditure type

		17/18 shortfall				18/19 projected shortfall			
	C&H	E&R	CS	CSF	C&H	E&R	CS	CSF	
Expenditure	101	734	161		100	305	10		
Employees									
Premises Related Expenditure	46				100				
Transport Related Expenditure	10				47				
Supplies and Services	6								
Grant shortfall	100								
Contracts		724			140				
GROSS EXPENDITURE	201	1,520	161	0	340	352	475	0	
Income		333	35			134			
Customer and Client Receipts									
Greenspaces Income		100							
GROSS INCOME	0	433	35	0	0	134	0	0	
NET EXPENDITURE	201	1,953	196	0	340	486	475	0	

