

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	Employees	101	734	161		100	305	10	
	Premises Related Expenditure		46			100		465	
	Transport Related Expenditure		10				47		
	Supplies and Services		6						
	Grant shortfall	100	724			140			
	Contracts								
GROSS EXPENDITURE		201	1,520	161	0	340	352	475	0
Income									
	Customer and Client Receipts		333	35			134		
	Greenspaces Income		100						
GROSS INCOME		0	433	35	0	0	134	0	0
NET EXPENDITURE		201	1,953	196	0	340	486	475	0

