

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 31 MAY 2015

	Expenditure			Income			Total Net			Comments	Variance 2014/15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Human Resources	1,815	1,869	54	-24	-24	0	1,791	1,845	54	The pressures result from staff transferring back to North Tyneside Council from Cofely, apprentices and salary protection issues.	-45
Total Human Resources & Organisational Development	1,815	1,869	54	-24	-24	0	1,791	1,845	54		-45