

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

	Expenditure			Income			Total Net			Comments	Variance May 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Human Resources	1,834	1,987	154	-24	-72	-48	1,810	1,916	106	The pressures result from staff transferring back to North Tyneside Council from Cofely £0.039m, apprentices £0.010m and salary protection issues £0.005m. There is also a Creating Brighter Futures target of £0.050m which the service is now not forecasting will be met. This target was forecasted as achievable in May.	54
<b>Total Human Resources &amp; Organisational Development</b>	<b>1,834</b>	<b>1,987</b>	<b>154</b>	<b>-24</b>	<b>-72</b>	<b>-48</b>	<b>1,810</b>	<b>1,916</b>	<b>106</b>		<b>54</b>