

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2015

	Expenditure			Income			Total Net			Comments	Variance July 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Human Resources	1,834	1,997	163	-24	-72	-48	1,810	1,926	115	The pressures result from staff transferring back to North Tyneside Council from Cofely (£0.039m), apprenticeship costs (£0.012m), salary protection issues (£0.005m) and vacancy pressures (£0.009m). There is also a Creating Brighter Future target of £0.050m which the service is forecasting will not be met.	106
Total Human Resources & Organisational Development	1,834	1,997	163	-24	-72	-48	1,810	1,926	116		106