

## BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 31 JANUARY 2016

	Expenditure			Income			Total Net			Comments	Variance Nov 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	2,119	2,247	128	-24	-72	-48	2,095	2,175	80	The pressures result from staff transferring back to North Tyneside Council from ENGIE (formerly Cofely) £0.039m, apprentices £0.012m, salary protection issues £0.005m, increased hours £0.015m and vacancy factor pressures £0.009m.	116
<b>Total Human Resources &amp; Organisational Development</b>	<b>2,119</b>	<b>2,247</b>	<b>128</b>	<b>-24</b>	<b>-72</b>	<b>-48</b>	<b>2,095</b>	<b>2,175</b>	<b>80</b>		<b>116</b>