

BUDGET MONITORING 2015/16 - PROVISIONAL OUTTURN AS AT 31 MARCH 2016

	Expenditure			Income			Total Net			Comments	Variance Jan 16 £000
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Human Resources	2,355	2,760	405	-24	-377	-353	2,331	2,383	52	The over spends result from staff transferred back to North Tyneside Council from ENGIE, apprentices, salary protection and vacancy pressures. This is partially offset by savings on non staffing budgets.	80
Total Human Resources & Organisational Development	2,355	2,760	405	-24	-377	-353	2,331	2,383	52		80