

## BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 31 MAY 2016

	Expenditure			Income			Total Net			Comments	Variance 2015/16 £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	2,269	2,509	240	-24	-72	-48	2,245	2,437	192	The pressures result from currently unfunded additional staff totalling £0.107m. There are also pressures for Maternity Cover £0.009m, staff transferring back to North Tyneside Council from ENGIE £0.039m, additional hours £0.013m, apprentices £0.009m, salary protection issues £0.003 and National Insurance £0.012m.	52
<b>Total Human Resources &amp; Organisational Development</b>	<b>2,269</b>	<b>2,509</b>	<b>240</b>	<b>-24</b>	<b>-72</b>	<b>-48</b>	<b>2,245</b>	<b>2,437</b>	<b>192</b>		<b>52</b>