

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2016

	Expenditure			Income			Total Net			Comments	Variance July 16 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Human Resources & Organisational Development	2,292	2,495	203	-24	-71	-47	2,268	2,424	156	The pressures result from currently unfunded additional staff totalling £0.102m. There are also pressures for staff transferring back to North Tyneside Council from ENGIE £0.039m, additional hours £0.013m and apprentices £0.009m	174
Total Controllable Items	2,292	2,495	203	-24	-71	-47	2,268	2,424	156		174
Non-Controllable Items	347	347	0	-1,684	-1,684	0	-1,337	-1,337	0		0
Total Human Resources & Organisational Development	2,639	2,842	203	-1,708	-1,755	-47	931	1,087	156		174