

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

	Expenditure			Income			Total Net			Comments	Variance Sept 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	2,288	2,503	215	-24	-79	-55	2,264	2,424	160	The pressures result from currently unfunded additional HR staff who are supporting transformation projects (£58k). There are also pressures from Maternity Cover £0.011m, staff transferring back to North Tyneside Council from ENGIE £0.039m, additional hours £0.034m, apprentices £0.009m and vacancy factor £0.005m	156
Total Controllable Items	2,288	2,503	215	-24	-79	-55	2,264	2,424	160		156
Capital Charges	0	0	0	0	0	0	0	0	0		0
Total Human Resources & Organisational Development	2,288	2,503	215	-24	-79	-55	2,264	2,424	160		156