

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 30 NOVEMBER 2015

	Expenditure			Income			Total Net			Comments	Variance Sept 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Human Resources	1,829	1,993	164	-24	-72	-48	1,805	1,921	116	The pressures result from staff transferring back to North Tyneside Council from Cofely £0.039m, apprentices £0.012m, salary protection issues £0.005m and vacancy factor pressures £0.009m. There is also a Creating Brighter Futures target of £0.050m which the service is forecasting will not be met.	116
Total Human Resources & Organisational Development	1,829	1,993	164	-24	-72	-48	1,805	1,921	116		116