

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

	Expenditure			Income			Total Net			Comments	Variance May 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 & Organisational Development	2,269	2,490	221	-24	-71	-47	2,245	2,419	174	The pressures result from currently unfunded additional staff totalling £0.104m. There are also pressures for Maternity Cover £0.009m, staff transferring back to North Tyneside Council from ENGIE £0.039m, additional hours £0.013m and apprentices £0.009m	192
<b>Total Human Resources &amp; Organisational Development</b>	<b>2,269</b>	<b>2,490</b>	<b>221</b>	<b>-24</b>	<b>-71</b>	<b>-47</b>	<b>2,245</b>	<b>2,419</b>	<b>174</b>		<b>192</b>