

	Expenditure				Income				Net			Forecast Over/(Under) £000's	Mgement Action £000's	Revised Var £000's	
	Expenditure Budget £000's	Actual To Date £000's	Forecast Expenditure £000's	Forecast Variance £000's	Income Budget £000's	Actual to Date £000's	Forecast Income £000's	Forecast Variance £000's	Current Budget £000's	Actual to Date £000's	Forecast Outturn £000's				
<b>PUBLIC HEALTH</b>															
<b>PUBLIC HEALTH :</b>															
PH MANAGEMENT	1,621	322	1,661	39	0	(3)	(39)	(39)	1,621	319	1,621	0	0	0	0
PH COMMISSIONING	6,306	399	6,306	0	0	0	0	0	6,306	399	6,306	0	0	0	0
BUSINESS DEVELOPMENT	576	98	576	0	0	0	0	0	576	98	576	0	0	0	0
DAAT	2,634	(43)	2,634	0	(59)	(30)	(59)	0	2,575	(73)	2,575	0	0	0	0
HEALTH IMPROVEMENT PROGRAMMES	865	236	1,072	207	0	0	(207)	(207)	865	236	865	0	0	0	0
CHLAMYDIA SCREENING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STOP SMOKING SERVICES	576	105	576	0	0	0	0	0	576	105	576	0	0	0	0
SUPPORTING HEALTHY WEIGHT	1,179	237	1,354	175	0	(9)	(175)	(175)	1,179	228	1,179	0	0	0	0
<b>Total PUBLIC HEALTH</b>	<b>13,758</b>	<b>1,353</b>	<b>14,179</b>	<b>421</b>	<b>(59)</b>	<b>(41)</b>	<b>(480)</b>	<b>(421)</b>	<b>13,698</b>	<b>1,312</b>	<b>13,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Report Total</b>	<b>13,758</b>	<b>1,353</b>	<b>14,179</b>	<b>421</b>	<b>(59)</b>	<b>(41)</b>	<b>(480)</b>	<b>(421)</b>	<b>13,698</b>	<b>1,312</b>	<b>13,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>