

	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				
PUBLIC HEALTH															
PUBLIC HEALTH :															
PH MANAGEMENT	1,473	950	1,407	(65)	(290)	(299)	(225)	65	1,183	651	1,183	0	0	0	
PH COMMISSIONING	7,168	6,172	7,413	246	0	(478)	(246)	(246)	7,168	5,695	7,168	0	0	0	
BUSINESS DEVELOPMENT	505	292	505	0	0	0	0	0	505	293	505	0	0	0	
DAAT	2,383	1,830	2,383	0	(59)	(59)	(59)	0	2,324	1,771	2,324	0	0	0	
HEALTH IMPROVEMENT PROGRAMMES	2,331	819	2,528	198	0	0	(198)	(198)	2,331	819	2,331	0	0	0	
CHLAMYDIA SCREENING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
STOP SMOKING SERVICES	510	362	520	11	0	0	(11)	(11)	510	362	510	0	0	0	
SUPPORTING HEALTHY WEIGHT	1,117	707	1,150	34	0	(6)	(34)	(34)	1,117	701	1,116	0	0	0	
Total PUBLIC HEALTH	15,485	11,133	15,907	422	(349)	(842)	(772)	(423)	15,136	10,292	15,136	0	0	0	
Total PUBLIC HEALTH	15,485	11,133	15,907	422	(349)	(842)	(772)	(423)	15,136	10,292	15,136	0	0	0	