

	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	1,230	835	1,227	(3)	0	(10)	(8)	(8)	1,230	825	1,219	(11)	0	(11)	
PH COMMISSIONING	6,189	3,733	7,041	852	0	(437)	(706)	(706)	6,189	3,296	6,335	146	0	146	
BUSINESS DEVELOPMENT	169	93	152	(17)	0	(2)	(2)	(2)	169	91	150	(19)	0	(19)	
DAAT	2,012	1,050	2,105	93	(59)	(95)	(158)	(99)	1,953	955	1,947	(6)	0	(6)	
HEALTH IMPROVEMENT PROGRAMMES	3,707	1,737	3,658	(49)	(504)	(397)	(504)	0	3,203	1,340	3,155	(49)	0	(49)	
STOP SMOKING SERVICES	556	334	577	20	(10)	(52)	(62)	(52)	546	282	515	(31)	0	(31)	
SUPPORTING HEALTHY WEIGHT	1,099	619	1,069	(30)	0	0	0	0	1,099	619	1,069	(30)	0	(30)	
Total PUBLIC HEALTH	14,963	8,401	15,829	866	(573)	(994)	(1,439)	(866)	14,390	7,408	14,390	0	0	0	
Total PUBLIC HEALTH	14,963	8,401	15,829	866	(573)	(994)	(1,439)	(866)	14,390	7,408	14,390	0	0	0	

	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			
Report Total	14,963	8,401	15,829	866	(573)	(994)	(1,439)	(866)	14,390	7,408	14,390	0	0	0