

	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	1,230	768	1,102	(129)	0	(10)	129	129	1,230	757	1,230	0	0	0	
PH COMMISSIONING	6,189	3,237	6,327	138	0	(437)	(138)	(138)	6,189	2,800	6,189	0	0	0	
BUSINESS DEVELOPMENT	169	82	171	2	0	(2)	(2)	(2)	169	80	169	0	0	0	
DAAT	2,012	1,038	2,140	128	(59)	(95)	(187)	(128)	1,953	943	1,953	0	0	0	
HEALTH IMPROVEMENT PROGRAMMES	3,707	1,335	3,707	0	(504)	(397)	(504)	0	3,203	937	3,203	0	0	0	
STOP SMOKING SERVICES	556	291	608	52	(10)	(52)	(62)	(52)	546	239	546	0	0	0	
SUPPORTING HEALTHY WEIGHT	1,099	540	1,115	16	0	0	(16)	(16)	1,099	540	1,099	0	0	0	
<b>Total PUBLIC HEALTH</b>	<b>14,963</b>	<b>7,290</b>	<b>15,169</b>	<b>206</b>	<b>(573)</b>	<b>(993)</b>	<b>(779)</b>	<b>(206)</b>	<b>14,390</b>	<b>6,297</b>	<b>14,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total PUBLIC HEALTH</b>	<b>14,963</b>	<b>7,290</b>	<b>15,169</b>	<b>206</b>	<b>(573)</b>	<b>(993)</b>	<b>(779)</b>	<b>(206)</b>	<b>14,390</b>	<b>6,297</b>	<b>14,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	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	7,290	15,169	206	(573)	(993)	(779)	(206)	14,390	6,297	14,390	0	0	0