

Directorate - Revenue Budget Monitoring

Actuals to Period 6

Forecasts to Round 2 - 2018-2019

	Expenditure			Income			Net			Forecast Over/(Under) £000's	Mgmt 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			
PUBLIC HEALTH												
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PH MANAGEMENT	1,383	595	1,392	9	(224)	(238)	(233)	(9)	1,159	357	1,159	0
PH COMMISSIONING	5,634	3,146	5,728	94	0	(291)	(50)	(50)	5,634	2,855	5,678	44
BUSINESS DEVELOPMENT	185	53	197	12	0	0	0	0	185	53	197	12
DAAT	2,012	997	2,012	0	(59)	(59)	(59)	0	1,953	938	1,953	0
HEALTH IMPROVEMENT PROGRAMMES	3,628	1,147	3,696	68	(504)	(325)	(579)	(75)	3,124	822	3,117	(7)
STOP SMOKING SERVICES	542	241	599	56	(10)	(20)	(78)	(68)	532	221	521	(12)
SUPPORTING HEALTHY WEIGHT	1,103	476	1,065	(38)	0	0	0	0	1,103	476	1,065	(38)
Total PUBLIC HEALTH	14,487	6,654	14,689	202	(797)	(933)	(999)	(202)	13,690	5,721	13,690	0
Total PUBLIC HEALTH	14,487	6,654	14,689	202	(797)	(933)	(999)	(202)	13,690	5,721	13,690	0