

	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			
<b>PUBLIC HEALTH</b>												
<b>PUBLIC HEALTH :</b>												
PH MANAGEMENT	1,383	595	1,461	78	(224)	(238)	(253)	(29)	1,159	357	1,208	49
PH COMMISSIONING	5,634	3,146	5,743	109	0	(291)	(50)	(50)	5,634	2,855	5,693	59
BUSINESS DEVELOPMENT	185	53	194	9	0	0	0	0	185	53	194	9
DAAT	2,012	997	2,012	0	(59)	(59)	(59)	0	1,953	938	1,953	0
HEALTH IMPROVEMENT PROGRAMMES	3,628	1,147	3,521	(107)	(504)	(325)	(513)	(9)	3,124	822	3,008	(116)
STOP SMOKING SERVICES	542	241	598	56	(10)	(20)	(20)	(10)	532	221	578	46
SUPPORTING HEALTHY WEIGHT	1,103	476	1,056	(47)	0	0	0	0	1,103	476	1,056	(47)
<b>Total PUBLIC HEALTH</b>	<b>14,487</b>	<b>6,654</b>	<b>14,585</b>	<b>99</b>	<b>(797)</b>	<b>(933)</b>	<b>(895)</b>	<b>(99)</b>	<b>13,690</b>	<b>5,721</b>	<b>13,690</b>	<b>0</b>
<b>Total PUBLIC HEALTH</b>	<b>14,487</b>	<b>6,654</b>	<b>14,585</b>	<b>99</b>	<b>(797)</b>	<b>(933)</b>	<b>(895)</b>	<b>(99)</b>	<b>13,690</b>	<b>5,721</b>	<b>13,690</b>	<b>0</b>