

FINANCE AND PERFORMANCE REPORT – September 2014

To: Health Committee
Meeting Date: 20th November 2014
From: Director of Public Health
Chief Finance Officer

Electoral division(s): All

Forward Plan ref: N/A *Key decision:* No

Purpose: To provide the Committee with the September 2014 Finance and Performance report for Public Health. The report is presented to provide the Committee with the opportunity to comment on the financial and performance forecast outturn position as at the end of September 2014.

Recommendation: The Committee is asked to review and comment on the report.

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1. BACKGROUND

- 1.1 The Finance & Performance Report for the Public Health Directorate is produced monthly and the most recent available report is presented to Health Committee when it meets.
- 1.2 The report is presented to provide the Committee with the opportunity to comment on the financial and performance position of the services for which the Committee has responsibility.

2. MAIN ISSUES

- 2.1 The September 2014 Finance and Performance report is attached at Appendix A. The previous report presented to Committee (the July Finance & Performance Report) identified a forecast outturn position to be on target for year-end. The latest position (as at the end of September) is unchanged.
- 2.2 There are eighteen Public Health performance indicators in total and five are shown as red, one as amber, and twelve as green

3.0 ALIGNMENT WITH CORPORATE PRIORITIES

- 3.1 **Developing the local economy for the benefit of all**
There are no significant implications for this priority.
- 3.2 **Helping people live healthy and independent lives**
There are no significant implications for this priority.
- 3.3 **Supporting and protecting vulnerable people**
There are no significant implications for this priority.

4.0 SIGNIFICANT IMPLICATIONS

- 4.1 **Resource Implications**
This report sets out details of the overall financial position of the Public Health Service.
- 4.2 **Statutory, Risk and Legal Implications**
There are no significant implications within this category.
- 4.3 **Equality and Diversity Implications**
There are no significant implications within this category.
- 4.4 **Engagement and Consultation Implications**
No public engagement or consultation is required for the purpose of this report.
- 4.5 **Localism and Local Member Involvement**
There are no significant implications within this category.
- 4.6 **Public Health Implications**
This report provides an overview of the finance and performance position of the Public Health service.

Source Documents	Location
There are no source documents for this report	