

FINANCE AND PERFORMANCE REPORT – May 2015

To: **Health Committee**

Meeting Date: **16th July 2015**

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 May 2015 Finance and Performance report for Public Health. The report is presented to provide the Health Committee with the opportunity to comment on the financial and performance forecast outturn position as at the end of May 2015.**

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 May 2015 Finance and Performance report is attached at Appendix A. This is the first Finance & Performance Report of the new financial year.
- 2.3 The service is forecasting on target at this early stage in the financial year.
- 2.4 There is available performance data on 13 of the 23 Public Health Performance Indicators. Of these, three are red, one is amber and 9 are green. The detail is shown at Section 4 of the Finance & Performance Report and Appendix 6.

3.0. SIGNIFICANT IMPLICATIONS

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	