

# Appendix 2 – Sexual Health Service Budget Information

## Out of Area Genitourinary Medicine (GUM)

Year	Budget	Actual	Variance
2019/20	£680,500.00	£567,083.31	-£113,416.69
2020/21	£674,400	£475,211.95	-£199,188.05
2021/22	£674,400	£450,400.00	-£224,000.00

## Overall LARC budget (GP procedures and LARC devices)

Financial year	Budget	Actual spend	Variance
2020/21	£1,600,000	£1,111,312.71	+ £488,687.29
2021/22 (estimate)	£1,600,000	£1,568,342.43	+ £31,657.57

## COVID-19 related payments made to LARC providing GPs

Financial year	Supplier relief	COVID-19 payments (COMF funded)
2020/21	£69,263.12	£43,669.51
2021/22 (estimate)	£0	£60,000

## Activity element (condom distribution) of METRO Kent condom programme budget

Financial year	Activity budget	Actual activity spend	Variance
2020/21	£43,414	£24,687.45	- £18,726.55
2021/22 (estimate)	£34,731.2	£28,000.01	- £6,731.19