

## RESTRICTED - POLICY

Dr Adam

From: Malcolm Harris FPB

Date: 6<sup>th</sup> September 2000

Copies: Jonathan Stopes-Roe FPA-SCPH

Liz Eccles FPB-RAFT

John Sherriff FPB-RAFT 3

Mr Roberts HSD3C

Mr Lister HSD2

Mr Ebdon-Jackson HSD-CT

Ms Tyson HSD3

Miss Farr FPA-SCPH3

Ms Adams FPA-SCPH4

### NON-SR CENTRAL BUDGETS: 2001/02 – 2003/04

The purpose of this minute is to ask you to confirm the proposed level of your central budgets for the SR period. The budgets concerned are those not covered by the SR policy programme. **Responses are required by 11 September.**

#### Background

1. SofS has agreed the disposition of the SR policy programme as notified in the minute from Liz Eccles and Ivan Ellul of 7 August. Budgets covered by the programme have been agreed.
2. The purpose of this minute is to set out recommendations on your central budgets in CFISSA/CFS (both revenue and capital) which are not covered by decisions on the SR policy programme.

#### Funding position

3. Increases have been sought on a number of non-SR budgets. The only way these increases could be met is by:
  - (a) finding offsetting reductions in the level of other non-SR budgets; or
  - (b) reducing the funding to meet HA baseline pressures.
4. SofS wants to minimise the level of increases in the non-SR central budget programme. He has asked us to assign non-SR budgets to one of the following categories:
  - (a) to be reduced (and in some cases for the funding to cease completely);
  - (b) to be held at flat cash (ie the 2000/01 level); or
  - (c) exceptionally to be increased because of:
    - (i) contractual obligations
    - (ii) inescapable pay/price pressures; or
    - (iii) the demand led nature of the budget;
    - (iv) budgets created in 2000/01 by Ministerial agreement which will continue in 2001/02.
5. The attached schedule assigns your revenue budgets to one of the above categories.

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### Action required


6. You are asked to confirm that you are in agreement with the categorisation of your budget and of the level proposed.
7. If you disagree with FPD's proposal you need to:
  - (a) state the reasons for your disagreement and
  - (b) identify the minimal and inescapable level needed for each budget.
8. Responses are to be sent to John Sherriff for CFISSA and Ian Fleming for CFS by close of play on *Monday 11 September*.
9. Your responses will be considered by an FPD review panel on 13 September and decisions notified on 14 September. Exceptionally, disagreements could be resolved at face to face interviews in the week commencing 18 September. It would be helpful if your responses identified an individual with whom FPD could liaise over interview arrangements.
10. Final recommendations will be put to SofS by the end of September. We are seeking your agreement to budget levels over the three year period of the SR. SofS may however only wish to go firm on the first year.

### Capital

11. A separate schedule is also attached (where appropriate) which identifies your non-SR capital budgets. Capital budgets will be reviewed from a zero base. Every item of proposed expenditure will need to be justified.
12. For capital a separate FPD review panel will be set up and will review all bids at face to face meetings during the week beginning 11 September. It will notify budget managers of its decisions by 15 September. Disagreements with the review panel's decisions will be resolved in the face to face interviews in the week commencing 18 September.

### Queries

13. If you have any queries on the contents of this minute please contact:  
  
John Sherriff for revenue CFISSA budgets;  
  
John Doran/John Guest for CFISSA capital; and  
  
Ian Fleming for CFS (both revenue and capital).

Malcolm Harris  
3/N/07 Quarry House  
 **GRO-C**

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Budget Code	Budget Title	Budget Manager	2000/01 budget level	2001/02 proposed	2002/03 proposed	2003/04 proposed
	<b>Reduction</b>					
PTL38R	HGH litigation payments and associated legal costs	D Roberts	1,450	450	450	450
PTN66R	Payments to and on behalf of recipients of blood and tissue infected with HIV	C Lister	150	100	100	100
	<b>Flat cash</b>					
NTL20R	Payments for the enforcement by DH or its agents of ionising radiation regulations	S Ebdon-Jackson	16	16	16	16
PTL30R	NHS/Medical radiation protection studies	S Ebdon-Jackson	72	72	72	72
RTL06R	Principally to fund initiatives in the training of medical staff and other clinicians in child health care at various centres of excellence	K Tyson	75	75	75	75
	<b>Increase</b>					
RTN30R	Grants in respect of haemophiliacs with HIV	C Lister	50	2,050	2,050	2,100