

Charles Lister
29/01/2002 10:27

Sent by: Charles Lister/PH6

To: Jill Taylor/HSD7/DOH/GB@ **GRO-C**
Robert Finch/HSD7/DOH/GB@ **GRO-C**
cc: Vicki King/PH6/DOH/GB@ **GRO-C**

Subject: Section 64 branch allocations

Jill/Robert

Good news on funding. We need to have a word today about our priorities for funding.

Charles

----- Forwarded by Charles Lister/PH6/DOH/GB on 29/01/2002 10:28 -----

Peter Jones

29/01/2002 10:09

Sent by: Peter Jones/PH6

To: Mary O'Mahony/PH6/DOH/GB@ **GRO-C**
cc: Charles Lister/PH6/DOH/GB@ **GRO-C**

Subject: Section 64 branch allocations

Mary,

PLease see the attached, which we have to sort out by Thursday.

The new allocation for 2002-3 for PH6 is £640,000.

We are COMMITTED to £245k on existing grants:

Community Hygiene Concern	35,000
Mainliners	40,000
Haemophilia Society (core)	100,000
haemophilia Soc (project)	20,000
British Liver Trust	20,000
British Liver Trust	30,000.

This means we have £395k available for new projects. Of those listed in Annex B of our draft BES,

I would suggest the following are unavoidable/priority as they are core/renewal core grants where we have some commitment to enable the organisations to continue:

Human BSE	28,500	
McFarlane Trust	266,000	- 14k
Eileen Trust	30,200	£252k

454,765
324,765
395,000

~~Friends of Life (core) 25,000~~

TOTAL 349,700

70,300

361

-24

This leaves a paltry £45,300 to spend on the remaining applications, unless we cut down some of the "core" grants. I suspect we would want to fund the Meningitis Trust project - which is £24,065, leaving the grand sum of £21,235.

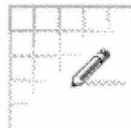
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I think the main decision to make is which of the "blood" projects are funded, and to what extent : other grants are small in size and number. Maybe the McFarlane Trust's renewal core grant could be trimmed to allow us to at least fund the "Mainliners" project on HepC. Maybe "Friends of Life" don't need a project grant as well as a core one?

Do you want to get together with me/Charles to discuss - maybe tomorrow (I have a Lords Oral PQ to do this afternoon).

Peter J.

----- Forwarded by Peter Jones/PH6/DOH/GB on 29/01/2002 09:54 -----



Catherine Pearson
28/01/2002 18:34

Sent by: Catherine Pearson/PH1

To: Sue Maisey/PH1/DOH/GB@GRO-C
Alison Simmonds/PH2/DOH/GB@GRO-C
Sally Anderson/PH3/DOH/GB@GRO-C
Tony Thake/PH3/DOH/GB@GRO-C
Mark T O'Connor/PH3/DOH/GB@GRO-C
Emma Jenkins/PH5/DOH/GB@GRO-C
Peter Jones/PH6/DOH/GB@GRO-C
Phillip Morrison/PH4/DOH/GB@GRO-C
Gilson Charles/CQEG/DOH/GB@GRO-C
Heather Paisley/CQEG/DOH/GB@GRO-C
James Steatham/NHSPLUS/DOH/GB@GRO-C
Peter McConn/ICB/DOH/GB@GRO-C
cc: Edmund Waterhouse/PH/DOH/GB@GRO-C
Imogen Sharp/PH2/DOH/GB@GRO-C
Mohammad Haroon/PH3/DOH/GB@GRO-C
David Harper/PH5/DOH/GB@GRO-C
Mary O'Mahony/PH6/DOH/GB@GRO-C
Cathy Hamlyn/TPU/DOH/GB@GRO-C
Marcia Fry/CQEG/DOH/GB@GRO-C

Subject: Section 64 branch allocations

Further to Edmund's earlier email setting out branch allocations, I have now had chance to discuss further with Simon and Edmund and it seems there is no possibility of finding extra funding for the 'blood' bids for PH6. I'm afraid I've had to revise the branch allocations to take account of this, as well as extra commitments which have been sent since. This means losing a total of around 900,000k from the overall amount requested in the draft branch expenditure submissions. I've tried to do this as fairly as possible across branches, taking account of last year's allocations and also allowing for the large increase in work for CQEG over the past year without additional funding, but it does mean that everybody will have to cut back further.

The branch allocations are now as follows:

PH1	585,000
PH2	270,000
PH3 (smoking)	130,000
PH3 (drugs, alcohol)	1,400,000
PH4-TPU	1,600,000
PH5	16,000
PH6	640,000
NHS PLUS	110,000
CQEG	320,000

Total	5,071,000
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In prioritising, can I ask you to take account of ministerial priorities and, as before, where possible to commit funds for only two years in order to free up funding in the future. Please could you send revised BESs to Simon Jones and myself by **COP Thursday**. For those branches falling within the new clusters in the Public Health Division (PH1, PH2, PH3 and PH4-TPU) please send the BESs in the old format, as you did with the draft versions. If there is time, I can then reorganise into the clusters, but I think the priority now is to get the information to Simon to check and avoid further delay.

I apologise for the confusion in sorting out the branch allocations this year, especially as many of you have already revised your BES forms once to meet the earlier allocations. I hope this deadline is manageable, but if there are any problems, please let me know.

Thank you for your help.

Catherine