

PS(PH)

From: Gerard Hetherington, PH6

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Copies: see attached list

**SECTION 64 GENERAL SCHEME GRANTS 2005 - 2006:  
ANNUAL BRANCH EXPENDITURE SUBMISSION FROM HEALTH  
PROTECTION DIVISION**

**THE ISSUE**

1. This submission seeks your agreement to 2005-2006 expenditure plans for General Health Protection and Toxicology & Radiation Branches for the S64 General Scheme of grants to voluntary organisations (VOs). The allocation for these two branches is £378,130.

**RECOMMENDATION**

2. You are asked to note our existing commitments given in **Annex A**. We recommend that grants are awarded as at **Annex B** from our Branch allocation. **Annex C** shows applications that we are recommending should be rejected. There is a shortfall between the Section 64 Branch allocation and the applications we would recommend for funding. We will make up this shortfall by a transfer from programme budgets to the Section 64 General Scheme budget as follows:
  - applications totalling £60,000 for hepatitis C projects will be funded or part funded by a transfer of funds from programme budget 2050 (**see Annex D**)
  - one application for air safety will be part funded from programme budget 2087 (**see Annex D**)
  - in previous years agreements were reached to transfer funding from programme budgets for the whole lifespan of the applications and a total of £149,250 will be transferred from 2050 – hepatitis C budget, a sum of £16,000 from 2087 and a total of £74,000 for communicable disease projects will be transferred from 2084 - Communicable Diseases budget (**see Annex A**).

**TIMING**

3. VOs need to know the results of the application round as soon as possible, particularly if a grant award will mean a VO has to engage staff to run a project. It would be very helpful to have your decision as soon as possible. When all Ministers have made their decisions, the Grants Administration Unit (CNO-D-GAU) will balance the totals against the overall budget and notifications will be sent to successful VOs.

## ARGUMENT

### Background

4. The Health Protection Division is situated within CMO's Health & Social Care Standards and Quality Group (S&Q). Its stated purpose is to develop and implement coherent policies to prevent disease, prolong life, identify emerging public health issues and protect the health of the public. This includes responsibility for infectious diseases and toxicology and radiation.

### Expenditure plans

5. The Branch expenditure plans are shown in the following Annexes:-

**Annex A** lists, by sponsor section, all previously approved commitments for 2005-2006 and 2006-2007. Any amounts shown for 2007-2008 reflect three-year grants whose payments have started late in the year.

**Annex B** details new or renewal grants recommended for award that can be met from within the branch's allocation, listed by sponsor section. Grants may be awarded for up to three years for amounts no more than the amounts for which each VO has applied. Any amounts recommended for years beyond 2005-06 ie for 2006-2007 and 2007-2008 are provisional, subject to DH priorities and to Parliamentary approval of DH funding overall.

**Annex C** Details of grants applications that have been received but not recommended for funding.

**Annex D** Details of new grants that are recommended for funding from Programme Budgets. These amounts will be transferred to the Section 64 budget.

### Summary of expenditure plans

	2005-2006 £	2006-2007 £	2007-2008 £
Annex A	437,150 <sup>1</sup>	(to be decided in 2005)	(to be decided in 2006)
Annex B	180,230 <sup>2</sup>	(to be decided in 2005)	(to be decided in 2006)
Annex D	75,000	(to be decided in 2005)	(to be decided in 2006)
Total	692,380	(to be decided in 2005)	(to be decided in 2006)
Branch Allocation	378,130	(to be decided in 2005)	(to be decided in 2006)

<sup>1</sup> Made up of £197,900 Section 64 funds, £149,250 transferred from 2050 – hepatitis C, £74,000 transferred from 2084 – communicable diseases and £16,000 from 2087 – health aspects of environmental chemicals.

<sup>2</sup> £15,000 will be added from 2087, £60,000 will be added from 2050 (accounted for under total in Annex D)

## **Ministers' funding principles**

6. S64 awards concentrate primarily on project funding but Ministers have also recognised that core funding may also be necessary for works which fits in strategically with Departmental objectives and for which measurable outputs and achievements are possible. Any core grant applications recommended in **Annexes B and D** have been required to demonstrate this as follows:-
  - (1) proposed new core grant – the innovative work that would be funded; and
  - (2) proposed renewal core grant – why and how continued funding would help to achieve Departmental aims, and the outputs and achievements a grant would produce.

## **CONCLUSION**

7. You are asked to note our existing commitments given in Annex A. You are also asked to agree our Branch expenditure plan as set out at **Annexes B and D**. Subject to your and other Ministers' endorsement of Branch expenditure plans, VOs will be notified of the outcome of their applications.

GERARD HETHERINGTON

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