

## Appendix 1

### **From Councillor Nicholas Bennett JP of the Portfolio Holder for Resources**

#### **Reply:**

- i Number of staff being transferred by grade;
- ii The cost of salaries and on costs

37 posts (3 currently vacant) so actual staff currently coming over = 34

27 posts are AfC posts (Agenda for Change) - 2 posts vacant - Budget for posts Circa £1,068,183 (pending confirmation from HR re Vacant posts FTE and Grade details)

5 posts are Consultant posts (clinical/medical) - 1 post vacant - Budget for posts Circa £578,922 (pending confirmation from HR re Vacant post FTE and Grade details)

5 posts are GP Health Leads - Budget for posts Circa £52,296

Total Staffing Budgets (assuming 6 staff remain **outside** of the pension scheme) including on-costs (but no 2013/14 pay award) = £1,699,402

This figure may change depending on the information regarding the 3 vacant posts, and also if there is any additional increments/pay awards for Consultants pay

- iii Pension arrangements and costs

All transferring staff will retain access to the NHS Pension Scheme. The cost of it to the employer is 14%, (£148,496 in 2012-13 with the current staffing levels as described above)

- iv Accommodation and other costs

	Draft Budget 2013/14
5501 - Support Services (Services)	97,600
5510 - Administration Buildings	34,850
5520 - Computer Charges	124,380

**Total = £256,830**

v) Services and functions being transferred

**The Public Health functions – post April 2013 will be split as follows:**

<b>MANDATED SERVICES</b>	<b>OTHER SERVICES WITHIN LA</b>
Health protection plans and assurance for outbreaks, emergencies, immunisations, screening, control of infection	Tobacco control including smoking cessation service
National Childhood Measurement programme	Drugs and alcohol service
NHS checks	Weight management service for adults
Sexual health services	Prevention and early detection of cancer
Population healthcare advice to the NHS	Healthy child programme
JSNA	Maternal health
DPH function	Mental health and well-being
	Teaching
	Research

vi) Funding from NHS for transitory arrangements

**PH Transition funding allocation**

	2012/13 Spend Estimate	2013/14 Spend Estimate	<b>Total</b>
<b>workstream</b>			
Finance	£12,000	£21,000	<b>£33,000</b>
Contracts/Commissioning	£20,000	£10,000	<b>£30,000</b>
HR	£23,000	£15,000	<b>£38,000</b>
Legal	£9,000	£20,000	<b>£29,000</b>
Communications	£2,000	£4,000	<b>£6,000</b>
Information Governance & IT	£25,000	£10,000	<b>£35,000</b>
Other	£13,000	£26,000	<b>£39,000</b>
	<b>£104,000</b>	<b>£106,000</b>	<b>£210,000</b>
Invoiced (70052767 = £95k)	£95,000		
Remaining to be invoiced	<b>£9,000</b>	<b>£106,000</b>	<b>£115,000</b>

vii) Funding for transferred services and functions?

The cost of the contracts transferring to LBB £8,041,030  
Non-contractual cost (e.g. GP prescribing) £435,093

**Total** **£8,476,123**