

PHLS Communicable Disease Surveillance Centre
61 Colindale Avenue, London NW9 5EQ
United Kingdom

Tel +44(0)181-200 6868

Ext.

GRO-C

Fax +44(0)181-200 7868

<http://www.open.gov.uk/cdsc/cdschome.htm>

E-Mail: Mramsay@

GRO-C

5 August, 1997

Dr John Toy
Senior Medical Officer
Department of Health
Skipton House
80 London Road
London SE1 6LW

re: **National registry of HCV infections**

Dear John,

As I discussed with you it now looks very likely that the national registry will cover Scotland, Wales and Northern Ireland. As we expect that the inclusion of Scotland will increase the numbers by approximately 25% this will require quite a substantial increase in the grant. I enclose the revised costing estimates. In addition, we have amended these for a start date of 1/8/97. I discussed this start date with Ian McIntyre who agreed it would be best to set up one contract variation.

Please let me know if you foresee any problems with these estimates. I would also be very grateful if you could ask your successor to let me know who will be taking your place as DH representative on the steering committee for this project. With best wishes for your new post.

Yours sincerely,

GRO-C

Dr Mary Ramsay
CONSULTANT EPIDEMIOLOGIST

Enc

Hugh Nicholas 24979
✓ agree

Pls file - 198/1013

III.

ANALYSIS OF COSTS

Part A Salaries and Related Costs

Research Proposal:
Duration:"National registry of transfusion acquired Hep C and other HCV infections"
1/8/97-31/7/99 (3 years)

			1st Year		2nd Year		3rd Year		4th Year		Total for Project	
Name	Grade or Post held	Salary Scale and actual salary £	Gross Salary incl. London Weighting £	Employers N.I. & Sup'n £	Gross Salary incl. London Weighting £	Employers N.I. & Sup'n £	Gross Salary incl. London Weighting £	Employers N.I. & Sup'n £	Gross Salary incl. London Weighting £	Employers N.I. & Sup'n £	Gross Salary incl. London Weighting £	Employers N.I. & Sup'n £
Admin. & Clerical Pay												
Vacant (1.00wte)	Registry Co-ordinator	A&C7 - 20,081	21,945	2,853	22,604	2,938	23,282	3,027	0	0	67,830	8,818
Vacant (0.50wte)	Data Entry Clerk	A&C4 - 12,059	6,841	889	7,046	916	7,258	944	0	0	21,146	2,749
Totals of Part A			28,786	3,742	29,650	3,858	30,540	3,970	0	0	88,976	11,667

CDSC Finance Dept
05/08/97

Research Proposal:

"National registry of transfusion acquired Hep C and other HCV infections"

PART B Equipment to be rented.

Item	1st Year Cost £	2nd Year Cost £	3rd Year Cost £	4th Year Cost £	Total Over Period £	Comments
Medical Equipment	-	-	-	-	-	
Computer Equipment	-	-	-	-	-	
Office Equipment (incl furniture)	-	-	-	-	-	
Other Equipment	-	-	-	-	-	
Total c/f to Part G	0	0	0	0	0	

PART C Equipment to be purchased.

Item	Total Purchase Price £	Notional Rental Cost Year 1 £	Notional Rental Cost Year 2 £	Notional Rental Cost Year 3 £	Notional Rental Cost Year 4 £	Comments
Medical Equipment	-	-	-	-	-	
Computer Equipment	1,500	500	500	500	-	
Office Equipment (incl furniture)	-	-	-	-	-	
Other Equipment	-	-	-	-	-	
Total c/f to Part G	1,500	500	500	500	0	

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11/08/97

Research Proposal: "National registry of transfusion acquired Hep C and other HCV infections"

PART D Expenses.

Item	1st Year Cost £	2nd Year Cost £	3rd Year Cost £	4th Year Cost £	Total Over Period £	Comments
Travel Expenses	2,000	2,000	2,000	-	6,000	
Other Expenses:-						
Computer software	1,500	0	0	-	1,500	
External collaboration:-						
Initial registration	6,375	3,000	1,125	-	10,500	Payments to centres at £6 per registered patient
Annual follow-up	188	2,625	3,375	-	6,188	Payments to centres at £3 per completed follow-up form
OPCS flagging	0	15,625	9,375	-	25,000	
Telephone	600	600	600	-	1,800	
Postage	600	600	600	-	1,800	
Subtotal - Other Expenses	9,263	22,450	18,075	0	46,788	
Total c/f to Part G	11,263	24,450	17,075	0	52,788	

PART E VAT.

Item	1st Year Cost £	2nd Year Cost £	3rd Year Cost £	4th Year Cost £	Total Over Period £	VAT Registration Number
Total c/f to Part G	0	0	0	0	0	

PART F Administrative charges/overheads to be agreed with Department of Health.

Item	1st Year Cost £	2nd Year Cost £	3rd Year Cost £	4th Year Cost £	Total Over Period £	Basis of calculation, ie whether as % of salaries or other denominator
Total c/f to Part G	13,011	13,402	13,804	0	40,217	40% of staff cost (incl. 'ers NI & Sup'n)

CDSC Finance Dept
05/06/97

Research Proposal:

"National registry of transfusion acquired Hep C and other HCV infections"

PART G SUMMARY OF COSTS

Item	1st Year Cost	2nd Year Cost	3rd Year Cost	4th Year Cost	Total Over Period	Comments
	£	£	£	£	£	
Salaries and London Weighting	28,786	29,650	30,540	0	88,976	Assumes 3% pay award in each year from 1997/98 onwards
Employer's NI and Superannuation	3,742	3,855	3,970	0	11,567	
Capital Equipment	0	0	0	0	0	
Other Equipment	800	800	800	0	1,800	
Expenses and Other Costs	11,203	24,450	17,075	0	52,788	
VAT on Services	0	0	0	0	0	
Overheads	13,011	13,402	13,804	0	40,217	
TOTAL COST	67,803	71,886	68,889	0	198,048	

CNSC Finance Dept
03/08/97



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Skipton House 80 London Road London SE1 6LW Telephone 0171 972 2000

Direct line 0171 972 **GRO-C**

Dr Mary Ramsay
Consultant Epidemiologist
Immunisation Division
PHLS Communicable Disease Surveillance Centre
61 Colindale Avenue
London
NW9 5EQ

pls file = 198/1013 P

19 May 1997

Dear Dr Ramsay

Re: National Registry of HCV Infections

Thank you very much for your amended research proposal and very helpful covering letter of 12 May. You have made excellent progress. The approaches you suggest are entirely reasonable. When you know the necessary adjusted costings please simply let me know so that we can put in place the new budget for you.

Thank you for inviting me to become a member of the Steering group in order to represent the funding body. I am very pleased to accept.

Kind regards.

Yours sincerely

GRO-C

Dr John Toy PhD FRCP FFPM
Senior Medical Officer
Research and Development Division