

Mary O'Mahony PH6

From: Charles Lister PH6.6

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cc: Vicki King  
Peter Jones  
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Gerry Robb

**BLOOD TEAM S64 REQUIREMENTS: IMPACT ON PH6**

1. There is a risk that the Section 64 commitments imported into PH6 by the blood team will not be properly reflected in the Branch's allocation for 2002/2003, as the Grants Unit takes no responsibility for cash following teams. The tables attached shows the blood team's existing commitments plus the new grant applications for the Macfarlane and Eileen Trusts both of which are non-discretionary (we are committed to funding the entire admin costs for the two Trusts). These total £466,000 before adding any new bids that we would like to fund. The total PH6 S64 allocation in 2001/2002 was £119,200.
2. In addition to the £446,00 minimum required by the blood team, the rest of the Branch has existing commitments of £75,000, giving a total minimum PH6 requirement of £521,000 in 2002/2003. This is before we add funding for any new bids (Peter Jones is setting these out in a draft Branch submission which will be sent to you tomorrow).
3. Given this situation, you will need to argue for a much larger share of the PHCQ pot than last year. You may also wish to press for a transfer of S64 monies from Policy Directorate given the disproportionate burden on PHCQ's resources of taking on the blood team's S64 commitment.
4. Happy to discuss.

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**SECTION 64: BLOOD TEAM****EXISTING COMMITMENTS**

SPONSOR SECTION	NAME OF VOLUNTARY ORGANISATION	TYPE OF GRANT P/C	2002-2003 £	2003-2004 £	2004-2005 £
	Haemophilia Society	C	100,000	100,000	
	Haemophilia Society	P	20,000		
	The British Liver Trust	P	20,000	20,000	
	The British Liver Trust	P	30,000		
		<b>TOTAL</b>	170,000	120,000	

**NEW BIDS (Unavoidable)**

SPONSOR SECTION	NAME OF VOLUNTARY ORGANISATION	TYPE OF GRANT P/C	2002-2003 £	2003-2004 £	2004-2005 £
	Macfarlane Trust	C	266,000	279,000	287,000
	Eileen Trust	C	30,200	32,500	33,600
		<b>TOTAL</b>	296,000	311,500	320,600

**MINIMUM FUNDING NEEDED**

	2002-2003 £	2003-2004 £	2004-2005 £
Existing Commit	170,000	120,000	-
Unavoidable	296,000	311,500	320,600
<b>Total</b>	466,000	431,500	320,600