

Miss Connie - Perhaps you should
see this one.

GRO-C

TREASURER

SECRETARY

82/32

→ cc. Dr J D Cash

BLOOD TRANSFUSION SERVICE:
DEVELOPMENTS 1982/83

JWM/AM/1/3/1 82/83
cc. 4/2
29 July 1982

1. I refer to Miss Gerrie's letter to you of 1 July on which I would comment as follows against the background of the Minute of the Blood Transfusion Service Sub-Committee of 26 May:-
 - (a) Medicines Inspectorate consequences at the Protein Fractionation Centre for which £212,000 is available on a non-recurring basis and which in terms of the Sub-Committee's decision should be used for that purpose, or, if appropriate, for other items associated with the Medicines Inspectorate Reports;

it would seem from the submission that the purely non-recurring items of £83,290, per paper ref. M.I.E./M.W., can be resolved both from the point of view of finance availability and in regard to the purposes to which the funds are to be applied.
 - (b) Revenue consequences of move of the Edinburgh Centre to new premises for which £160,000 is available on a recurring basis and which in terms of the Sub-Committee's decision are to be used for that purpose, or, if appropriate, for items of a non-recurring nature associated with the Medicines Inspectorate Reports;

on the basis that only £106,000 will be needed this year for the move to the new premises, the balance of £54,000 is available in 1982/83 on a non-recurring basis in terms of the Sub-Committee's decision.
 - (c) Funds for the Service as a whole for which £293,800 (£340,000 less the first charges of £46,200 agreed by the Sub-Committee) are available on a recurring basis and which in terms of the Sub-Committee's decision is to be used to the extent necessary for the commissioning of the Micro-Biology Laboratory in the current year and to the extent not so required on a non-recurring basis for the Service as a whole;

on the basis that only £30,000 is to be needed in this year for the micro-biology laboratory, the balance of £263,800 is available on a non-recurring basis in terms of the Sub-Committee's decision from which the undernoted items per paper ref. M.I.S. could be met:-

(1)/

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1. (c) (cont.)

| | |
|---|-----------------|
| (i) Balance of cost of airblast freezer (North of Scotland) | £ 3,180 |
| (ii) Computer (part replacement) (Protein Fractionation Centre) (If not funded by SHHD from the Capital Computer Fund) | £ 97,300 |
| (iii) Other items - PFC Equipment Replacement Programme | £ 56,500 |
| TOTAL | £156,980 |

2. From the non-recurring balances at (a) and (b) above of £128,710 and £54,000 respectively, in terms of the Sub-Committee's decision as being available for items associated with Medicines Inspectorate Reports, items in paper ref. M.I.E./M.W. equivalent to these amounts could clearly be met, but would result in a recurring commitment in 1983/84 of seq of £18,271, while the balance, £41,923, of items on paper M.I.E./M.W. could presumably be met this year from the remainder of the funds specified at (c) above, but again with a recurring commitment of £4,192 plus £600 for Item 3.7 therein. It should however be noted that no costs are presently available for Item 3.8 of paper M.I.E./M.W.
3. Another item, per the paper M.I.S., with a commitment to future years is the data preparation system for the West of Scotland, the amounts being £30,100 in 1982/83 and £28,060 p.a. thereafter; and it should be noted that this item is one of those approved in principle by the Blood Transfusion Service Sub-Committee on 26 May when it was remitted to the National Medical Director in association with myself to determine its priority as and when finance became available.
4. The remaining items included in the National Administrator's memo (per paper M.I.S.) are as shown in Appendix I attached.
5. The tabulation at Appendix II, in summarising the terms of this memo, confirms the National Administrator's letter of 1 July in regard to the finance needed to meet the presently assessed needs of the Service as a result of the Medicines Inspectorate Reports; the point at issue being the need to ask the Department now for a commitment in 1983/84 to funding on a recurring basis the shortfall of £184,013. It should be noted in this context that the Service would require to know the outcome of this not later than 15 September.
6. On the basis of a favourable response from the Department the outstanding developments would then be:-

(a)/

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6. (cont.)

- (a) those approved in principle in 1981/82 not yet funded (BTS Sub-Committee of May 1982 refers);
- (b) the items on blood grouping equipment on which the National Medical Director is to report back to the Sub-Committee (BTS Sub-Committee of May 1982 refers);
- (c) those proposals set out in Appendix I to the minute of the Sub-Committee not covered by the terms of this memo and in connection with which it was remitted to the National Medical Director in association with the Treasurer to determine priorities as and when finance became available.

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APPENDIX I

1. MEDICINES INSPECTORATE REPORTS:
PRIORITY STAFFING REQUIREMENTS,
FULL-YEAR COST

South-East

| | |
|--|---------------|
| Extra MISO hours to improve supervision of components separation | 7,060 |
| Increase in laboratory assistants' overtime to cease the practice of holding overnight donations for platelet products | 4,120 |
| Additional laboratory assistant ⁽³⁾ for blood bank refrigerators in RIE: supervision, stocking, inventory-control | 4,120 |
| 6 additional donor attendants ⁽³⁾ | 25,340 |
| | <u>40,640</u> |

West

| | |
|--|---------------|
| Qualified staff for quality assurance laboratory | <u>11,100</u> |
|--|---------------|

Protein Fractionation Centre

| | |
|---|---------------|
| Additional Assistant Process Controller ⁽³⁾ , replacing ASC grade Plasma Storekeeper | 2,970 |
| Personal Assistant for the QC Inspector ⁽⁴⁾ | 4,990 |
| Process Controller, Sterile Filling ⁽³⁾ | 8,860 |
| Assistant Process Controller, Sterile Filling ⁽³⁾ | 7,090 |
| | <u>23,910</u> |

(3) Approved in principle by BTS Sub-Committee on 26.5.82.

(4) Referred by BTS Sub-Committee to the Secretary for consideration - 26.5.82.

2. DEVELOPMENT PRIORITIES 1982/83

| | |
|---------------------------------------|---------------|
| Staff upgrading (under consideration) | <u>11,040</u> |
|---------------------------------------|---------------|

TOTAL

£86,690

APPENDIX II

SUMMARY OF FINANCIAL CONSEQUENCES OF NATIONAL ADMINISTRATOR'S LETTER TO SECRETARY OF 1 JULY 1982

| Item | 1982/83 RESOURCES AND COMMITMENTS THEREON | | | | 1983/84 RESOURCES AND COMMITMENTS THEREON | | | |
|---|--|---|----------------------------------|-----------|---|----------------------------------|--|---|
| | Med. Inspectorate Consequences at the P.F.C. - on Non-Recurring basis | Revenue Consequences of move of South-East Centre | For the Service as a whole | Total | Total | For the Service as a whole | Revenue Consequences of move of South-East Centre. | Items for which Funds required in 1983/84 |
| | £ | £ | £ | £ | £ | £ | £ | |
| 1. Resources available per BTS Sub-Comm. minute of 26.5.82. | 212,000 | 160,000 | 340,000 | 712,000 | 500,000 | 340,000 | 160,000 | |
| LESS | | | | | | | | |
| 2. Non-recurring items (para. 1 (a) of attached memo refers) | (83,290) | | | (83,290) | | | | |
| 3. 1982/83 Cost of move of South-East Centre (para. 1 (b) of attached memo refers) | | (105,000) | | (105,000) | (160,000) | | (160,000) | |
| 4. Agreed first charges (para. 1 (c) of attached memo refers) | | | (46,200) | (46,200) | (46,200) | (46,200) | | |
| 5. Commissioning of Micro-biology Labor- atory (para. 1 (c) of attached memo also refers) | | | (30,000) | (30,000) | (340,000) | (293,800) | | (46,200) |
| 6. Non-recurring costs (para. 1 (c) of attached memo refers) | | | (156,980) | (156,980) | - | | | (4,792) |
| 7. Non-recurring/Recurring costs (para. 2 of attached memo refers) | (128,710) | (94,000) | (41,923) | (182,710) | (4,792) | (18,271) | | (18,271) |
| 8. Non-recurring/Recurring costs (para. 3 of attached memo refers) | | | (30,100) | (30,100) | (28,060) | | | (28,060) |
| 9. Recurring costs (para. 4 of attached memo refers) | | | | | (86,590) | | | (86,590) |
| | | | 34,797 | 34,797 | (184,013) | - | - | (184,013) |