

Mr. Stevenson
(Copy to Mr. A.H.M. Mitchell)

Blood Transfusion

Public Expenditure Survey Committee

Statement of forecast assessments

	1965/66	1966/67	1967/68	1968/69	1969/70
	£	£	£	£	£
Capital	1,000	66,000	260,000	196,000	126,000
Current	418,000	423,000	438,000	451,000	464,000
	419,000 ✓	490,000	698,000	647,000	590,000

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2. Capital Expenditure

(a) New Centre and Blood Products Unit, Edinburgh		21,000	210,000	178,000	115,000
(b) Blood Bank, Royal Infirmary, Edinburgh				5,000	
(c) Blood Transfusion Centre, Dundee.		30,000	30,000	10,000	5,000
(d) Blood Transfusion Centre, Inverness.	1,000	15,000	20,000	3,000	6,000
	1,000	66,000	260,000	196,000	126,000

This expenditure is required for -

- (a) New Centre and Blood Products Unit in Edinburgh.

This Centre will take the place of the Centre at present at Edinburgh Royal Infirmary. A site has recently been found on the periphery of Edinburgh Infirmary. The blood products unit will manufacture all fractions of blood such as gammaglobulin anti-haemophilic fraction, fibrinogen and plasma protein solution. Plasma protein solution will largely be used in place of plasma as this solution can be heated and so freed from the risk of transmitting jaundice. In addition, the new unit will fractionate plasma from four of the blood transfusion centres in the north of England. It is expected that some expenditure will be incurred in 1966/67 and that the centre will be ready for full production by 1969.

- (b) Blood Bank in Royal Infirmary

The sum of £5,000 is a small share of the cost of the new Royal Infirmary which will be built in the period 1966-1972. A firm decision as to the position of the bank has not been reached. It may be contained in the new Centre but expenditure on the bank is still likely to be in the region of £5,000.

(c)

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(c) The estimated expenditure on the new blood transfusion centre at Ninewells Hospital, Dundee, is £80,000 being £75,000 for building, which is part of a total estimated cost of £11,000,000 for which Treasury approval has been obtained, £5,000 for plant for which Treasury approval has not yet been sought as it is not likely that expenditure on this item will be incurred before 1968/69.

(d) The expenditure on the new blood transfusion centre at Raigmore Hospital, Inverness, is expected to be £37,000 for building, being part of the cost of the hospital which is estimated at £1,250,000. Expenditure on plant is estimated at £10,000 and Treasury approval has been obtained.

3. Current Expenditure

	1965/66	1966/67	1967/68	1968/69	1969/70
	£	£	£	£	£
	418,000	425,000	438,000	451,000	464,000

The estimated figures have been calculated on a 3 per cent increase basis each year. This is in accord with the increase in expenditure from 1960-1964. The Exchequer Grant for the year ended 31st March, 1960, was £247,430 and for the year ended 31st March, 1964, it was £363,368. Estimated expenditure for 1964/65 is £398,000. *(bonus and fuel and £5,000 in 1965/66)*

At the moment there is no indication that the maximum demand for blood has been reached. Within the period 1965/66 - 1969/70 new Centres will be built but to a great extent it is expected that these Centres will absorb the staff already in Centres and that the increase in numbers will be proportionate to past increases.

4. Statistical Information

	<u>1959/60</u>	<u>1960/61</u>	<u>1961/62</u>	<u>1962/63</u>	<u>1963/64</u>
Donors	185,017	192,797	193,487	190,799	207,922
Blood issued (bottles)	101,790	106,336	117,317	120,201	121,819
Liquid Plasma (bottles)	372	274	700	608	189
Dried Plasma (bottles)	8,406	9,689	11,848	13,435	17,774
Staff Employed:					
Whole-time staff	252	274	275	279	309
Part-time staff	79	97	84	104	88
Exchequer Grant	£247,430	279,775	340,909	357,169	363,368

5. Staffing of Centres

Staff employed by the Association at March 1964 numbered 309 whole-time and 88 part-time.

Staff requirements are expected to increase at a rate of 3 per cent a year over the next few years. On this basis it is expected that by 1970 the number of staff required (expressed as whole-time) will be 470. ⁴⁵⁰ It is thought that this increase will meet all the commitments referred to above but when the New Blood Products Unit in Edinburgh comes into operation a further review of staffing requirements may be necessary.

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In the past the Association has had some periods when there was difficulty in recruiting staff, but has always been able, in the end, to engage the staff required and it is not expected that difficulties will be any greater in future years.

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(MARY J. YEATS)

13th April, 1965.