

Category	Item	Northern	Yorkshire	Trent	East Anglian	N. W. Thames	N. E. Thames				S.W. & S. E. Thames	Wessex	
		11/04/1975	DHSS' summary table	DHSS' summary table	DHSS' summary table	17/04/1975	23/04/1975		06/05/1975		DHSS' summary table	25/04/1975	08/05/1975
Number of donations for AHG		20000	19000	18000	16000	31100	21000	22500	21000	22500	36000		
Capital		Target	Target	Target	Target	Target	Target	Additional target	Target	Additional target	Target		
Accommodation	Alteration of existing accommodation	£10,000.00	£10,000.00	£1,277.00	£8,000.00	£800.00	£30,000.00		£30,000.00		£5,000.00	£400.00	£400.00
	Accommodation total	£10,000.00	£10,000.00	£1,277.00	£8,000.00	£800.00	£30,000.00	£0.00	£30,000.00	£0.00	£5,000.00	£400.00	£400.00
Laboratory Equipment	6L Mistrals	£10,500.00				£5,000.00	£2,304.00		£3,324.00			£3,000.00	£3,000.00
	Grant freezer						£2,993.00		£2,993.00				
	Freezer(s) operating at -30°C or below	£1,100.00					£1,200.00		£1,200.00			£3,400.00	£3,400.00
	Freezer(s) for 5L bags	£3,250.00				£2,400.00						£4,000.00	£4,000.00
	Scalers and pairs of scales	£200.00										£300.00	£300.00
	Haematron						£240.00		£255.00	£255.00			
	Heat Sealers	£100.00				£100.00							
	Laminar Flow Sterile Cabinet					£300.00	£1,950.00		£1,950.00				
	Torsion Balance					£250.00							
	Plasma extractors					£200.00	£150.00		£150.00				
	Hand sealers					£60.00	£48.00		£48.00				
	Trolleys					£140.00							
	Plasma measuring devices					£60.00							
	Windshield heads and strengtheners												
	Flow inducer												
	Modification of centrifuges												
	Blood boxes								£250.00				
	General (aggregated)		£20,530.00	£14,463.00	£16,140.00						£6,155.00		
	Equipment for additional mobile team												
	Domestic refrigerator	£1,000.00											
	Lab Equipment total	£16,150.00	£20,530.00	£14,463.00	£16,140.00	£8,510.00	£8,885.00	£0.00	£10,170.00	£255.00	£6,155.00	£10,700.00	£10,700.00
Transport	Refrigerated vehicle(s)	£3,000.00					£2,050.00		£2,050.00			£3,500.00	£2,500.00
	General purpose vehicle(s)		£7,830.00	£120.00			£2,750.00		£2,750.00				
	Vehicle(s) for additional team												
	Transport total	£3,000.00	£7,830.00	£120.00	£0.00	£0.00	£4,800.00	£0.00	£4,800.00	£0.00	£0.00	£3,500.00	£2,500.00
Total Capital		£29,150.00	£38,360.00	£15,860.00	£24,140.00	£9,310.00	£43,685.00	£0.00	£44,970.00	£255.00	£11,155.00	£14,600.00	£13,600.00
Revenue													
Laboratory Equipment	Plastic blood bags	£40,000.00				£24,000.00	£11,240.00	£17,920.00		£10,050.00		£4,900.00	£4,900.00
	Sealer clips					£450.00							
	5L Packs					£200.00	£56.00	£192.00	£56.00	£192.00			£100.00
	Boxes						£7.00		£7.00	£23.00			
	Pooling manifolds					£500.00	£2,640.00	£2,816.00					
	Turkey cell kits												
	Sundries												
	Commercial saline												
	General (aggregated)		£11,550.00	£35,300.00	£21,150.00						£30,832.00		
	Lab equipment total	£40,000.00	£11,550.00	£35,300.00	£21,150.00	£25,150.00	£13,943.00	£20,951.00	£63.00	£10,265.00	£30,832.00	£4,900.00	£5,000.00
Staff	Maintenance contracts					£200.00							
	Technician(s)					£2,900.00						£2,400.00	£2,400.00
	Clerical officer(s) / Clerks					£1,500.00	£1,203.00		£1,203.00				
	Ancillary Staff					£4,600.00							
	Senior Technician(s)						£3,456.00		£3,456.00				
	Junior Technician(s)						£1,911.00		£1,911.00			£1,600.00	£1,600.00
	Driver(s)						£1,680.00		£1,680.00			£2,500.00	£1,250.00
	Donor attendants												
	Laboratory assistants												
	Additional mobile team for collection												
	Scientific Officer												
	General (aggregated)	£12,600.00	£7,500.00	£5,900.00							£18,556.00		
	Staff total	£12,600.00	£7,500.00	£5,900.00	£0.00	£9,200.00	£8,250.00	£0.00	£8,250.00	£0.00	£18,556.00	£6,500.00	£5,250.00
Miscellaneous	Advertising					£100.00							
	Running costs of special vehicle												
	Miscellaneous total	£0.00	£0.00	£0.00	£0.00	£100.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Total Revenue		£52,600.00	£19,050.00	£41,200.00	£21,150.00	£34,450.00	£22,193.00	£20,951.00	£8,313.00	£10,265.00	£49,388.00	£11,400.00	£10,250.00
													N.B. £4,900 for double plastic packs noted as only being for 12 months
Total capital + revenue		£81,750.00	£57,410.00	£57,060.00	£45,290.00	£43,760.00	£65,878.00	£20,951.00	£53,283.00	£10,520.00	£60,543.00	£26,000.00	£23,850.00
URN		DHSC0002359_058	DHSC0002369_004	DHSC0002369_004	DHSC0002369_004	DHSC0002359_062	DHSC0002177_010		DHSC0002177_022		DHSC0002369_004	DHSC0002177_013	DHSC0002177_026

Category	Item	Oxford			South Western				West Midlands		Mersey					North Western		
		14/02/1975	17/04/1975		18/04/1975		07/05/1975		DHSS' summary table		16/07/1975	18/04/1975	01/05/1975		02/05/1975		24/04/1975	14/05/1975
	Number of donations for AHG	41778	13000	40000	21000	8,000-9,000	21000	8500	26000	26000	16000	16000	5000	16000	5000	25000	25000	
Capital		Target	Target	Additional target	Target	Additional target	Target	Additional target	Target	Target	Target	Target	Additional target	Target	Additional target	Target	Target	
Accommodation	Alteration of existing accommodation	£20,000.00		£30,000.00	£2,000.00		£2,000.00						£40,000.00				£90,000.00	
	Accommodaton total	£20,000.00	£0.00	£30,000.00	£2,000.00	£0.00	£2,000.00	£0.00	£0.00		£0.00	£40,000.00	£0.00	£0.00	£0.00	£90,000.00	£0.00	
Laboratory Equipment	6L Mistrals	£15,000.00		£15,000.00	£2,000.00								£500.00			£2,205.00	£2,205.00	
	Grant freezer																	
	Freezer(s) operating at -30 °C or below			£1,500.00	£1,000.00											£4,300.00	£4,300.00	
	Freezer(s) for 5L bags				£3,500.00											£6,466.00	£6,466.00	
	Scalers and pairs of scales															£644.00	£644.00	
	Haematron																	
	Heat Sealers			£500.00	£75.00													
	Laminar Flow Sterile Cabinet																	
	Torsion Balance																	
	Plasma extractors				£150.00													
	Hand sealers																	
	Trolleys																	
	Plasma measuring devices																	
	Windshield heads and strengtheners				£1,500.00													
	Flow inducer				£200.00													
	Modification of centrifuges															£4,600.00	£4,600.00	
	Blood boxes																	
	General (aggregated)	£1,200.00					£13,425.00		£15,100.00				£26,535.00		£26,535.00	£500.00		
	Equipment for additional mobile team												£1,362.00					
	Domestic refrigerator																	
	Lab Equipment total	£16,200.00	£0.00	£17,000.00	£8,425.00	£0.00	£13,425.00	£0.00	£15,100.00		£0.00	£27,917.00	£500.00	£26,535.00	£500.00	£18,215.00	£18,215.00	
Transport	Refrigerated vehicle(s)	£2,000.00		£2,500.00		£2,500.00		£2,500.00					£2,225.00		£2,225.00			
	General purpose vehicle(s)								£7,000.00									
	Vehicle(s) for additional team												£7,900.00					
	Transport total	£2,000.00		£2,500.00	£0.00	£2,500.00	£0.00	£2,500.00	£7,000.00		£0.00	£10,125.00	£0.00	£2,225.00	£0.00	£0.00	£0.00	
Total Capital		£38,200.00	£0.00	£49,500.00	£10,425.00	£2,500.00	£15,425.00	£2,500.00	£22,100.00	£19,700.00	£0.00	£78,042.00	£500.00	£28,760.00	£500.00	£108,215.00	£18,215.00	
Revenue																		
Laboratory Equipment	Plastic blood bags			£11,000.00	£21,000.00	£15,000.00							£17,000.00	£4,225.00	£15,000.00		£23,000.00	
	Sealer clips																	
	5L Packs												£100.00		£100.00			
	Boxes																	
	Pooling manifolds																	
	Turkey cell kits				£1,850.00	£1,150.00												
	Sundries															£1,000.00	£1,000.00	
	Commercial saline															£6,500.00	£6,500.00	
	General (aggregated)						£4,500.00	£3,000.00	£60,000.00	£40,000.00					£4,225.00			
	Lab equipment total	£0.00	£0.00	£11,000.00	£22,850.00	£16,150.00	£4,500.00	£3,000.00	£60,000.00	£40,000.00	£0.00	£17,100.00	£4,225.00	£15,100.00	£4,225.00	£30,500.00	£30,500.00	
Staff	Maintenance contracts																	
	Technician(s)				£2,500.00	£1,250.00					£6,000.00	£6,404.00						
	Clerical officer(s) / Clerks				£1,250.00													
	Ancillary Staff																	
	Senior Technician(s)			£4,500.00								£4,795.00				£4,700.00	£4,700.00	
	Junior Technician(s)	£5,000.00		£12,000.00												£7,200.00	£7,200.00	
	Driver(s)	£2,000.00		£4,200.00	£1,750.00	£1,750.00												
	Donor attendants					£2,300.00												
	Laboratory assistants									£10,000.00	£13,636.00					£3,700.00	£3,700.00	
	Additional mobile team for collection										£16,994.00							
	Scientific Officer															£2,600.00	£2,600.00	
	General (aggregated)						£5,500.00	£5,300.00	£41,500.00			£41,829.00		£24,835.00				
	Staff total	£7,000.00	£0.00	£20,700.00	£5,500.00	£5,300.00	£5,500.00	£5,300.00	£41,500.00	£16,000.00	£41,829.00	£41,829.00	£0.00	£24,835.00	£0.00	£18,200.00	£18,200.00	
Miscellaneous	Advertising																	
	Running costs of special vehicle															£1,000.00	£1,000.00	
	Miscellaneous total	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£1,000.00	
Total Revenue		£7,000.00	£0.00	£31,700.00	£28,350.00	£21,450.00	£10,000.00	£8,300.00	£101,500.00	£56,000.00		£41,829.00	£58,929.00	£4,225.00	£39,935.00	£4,225.00	£49,700.00	
												Additionally states that there would be a saving of £8,842 on staff after change to plastic bags.			Additionally states that there would be a saving of £8,842 on staff after change to plastic bags.			
Total capital + revenue		£45,200.00	£0.00	£81,200.00	£38,775.00	£23,950.00	£25,425.00	£10,800.00	£123,600.00	£75,700.00		£41,829.00	£136,971.00	£4,725.00	£68,695.00	£4,725.00	£157,915.00	
URN		DHSC0002359_034	DHSC0002359_077		DHSC0002177_003		DHSC0002177_025		DHSC0002369_004	DHSC0002177_069	DHSC0003720_062	DHSC0002177_015		DHSC0003720_036		DHSC0002177_012		

	Special capital		Special revenue 1975/6		Special revenue 1976/7 (not including cost adjustments)	Capital allocation 1976/7	Total
	Offer	Authorised expenditure	Offer	Authorised expenditure	Offer	Authorised expenditure	
Northern	£33,000.00		£24,000.00	£11,000.00	£48,000.00		£92,000.00
Yorkshire	£36,000.00	£36,000.00	£9,000.00	£6,500.00	£18,000.00		£60,500.00
Trent	£14,000.00		£19,000.00	£19,310.00	£38,000.00		£71,310.00
East Anglian	£23,000.00		£10,000.00	£10,000.00	£20,000.00		£53,000.00
N. W. Thames	£7,000.00	£10,400.00	£16,000.00	£32,000.00	£32,000.00		£74,400.00
N. E. Thames	£42,000.00		£8,000.00	£8,000.00	£17,000.00		£67,000.00
S. E. & S. W. Thames	£9,000.00		£22,000.00	£22,000.00	£45,000.00		£76,000.00
Wessex	£13,000.00	£11,465.29	£6,000.00	£6,000.00	£11,000.00		£28,465.29
Oxford	£47,000.00	£19,000.00	£10,000.00	£10,000.00	£19,000.00	£28,000.00	£76,000.00
South Western	£16,000.00		£9,000.00	£9,000.00	£17,000.00		£42,000.00
West Midlands	£20,000.00		£26,000.00	£26,000.00	£53,000.00		£99,000.00
Mersey	£28,000.00	£20,000.00	£20,000.00		£41,000.00		£89,000.00
North Western	£17,000.00		£23,000.00	£12,334.00	£46,000.00		£75,334.00
	Total (presuming Regions we do not have information on spent their full allocation)	£270,865.29	Total (presuming Mersey spent nothing)	£172,144.00	Total (presuming all Regions spent their full allocation)	£433,000.00	
			Total (if Mersey spent their full allocation)	£192,144.00			
Total regional expenditure for 1975/6 (presuming Mersey did not spend their revenue allocation)	£443,009.29						
Total expenditure for 1975/6, including £58,000 for BPL	£501,009.29						
Total expenditure 1975-7	£934,009.29						