

**WRITTEN QUESTION TO THE MINISTER FOR HEALTH AND SOCIAL SERVICES  
BY DEPUTY T.A. VALLOIS OF ST. SAVIOUR  
ANSWER TO BE TABLED ON TUESDAY 20th OCTOBER 2009**

**Question**

Could the Minister provide a detailed breakdown of the funds allocated to each area of Health and Social Services for the year 2009 and advise the current position of each of these areas in respect of :-

- (a) the amount the area is underfunded.
- (b) the amount of Manpower actually required to undertake jobs in the departments (meaning the amount of people needed to provide a standard level of service which does not impinge on employees' lives and wellbeing).
- (c) the amount of Manpower currently available in departments.

**Answer**

The funds allocated to each area of Health and Social Services are shown in Appendix I.

It is difficult to respond in detail to the question without a comprehensive analysis of existing services and cost pressures. For this reason, the Minister welcomes the proposed Comprehensive Spending Review (CSR) which should serve to answer section (a) and also section (b) in part. In relation to section (c) the manpower allocation is shown in Appendix II.

Whilst the proposed CSR may identify areas requiring investment across the service, it is already evident that nursing requires urgent investment. This has been identified through the Nurse Staffing Review, undertaken over a 2 year period and covering 35 in-patient areas.

It is anticipated that there will be a phased programme of investment over the next 3 years. The total cost of this will be £3.2m and £1.8m has been identified for phase one of the programme which will begin in January 2010. Further work needs to be undertaken in some specialised areas and similar pieces of work are planned to enable a full understating of staffing requirements for other professional groups.

As of the beginning of October 2009, there were approximately 120 FTE vacant posts from a total workforce of 2437.

## Appendix I

### Net Expenditure - Service Analysis

2008 Estimate		2009 Gross Revenue Expenditure	2009 Income	2009 Net Revenue Expenditure
£		£	£	£
	<b><u>Public Health Services</u></b>			
893,700	Public Health Medicine	694,727	(3,041)	<b>691,686</b>
1,020,900	Clinical Public Health Services	969,208	(97,102)	<b>872,106</b>
1,206,000	Health Protection	1,323,951	(179,526)	<b>1,144,424</b>
1,194,300	Health Improvement	1,191,682	(22,531)	<b>1,169,152</b>
	<b><u>Medical Services</u></b>			
6,868,100	Medical Specialties	9,719,233	(690,100)	<b>9,029,132</b>
2,716,900	Paediatrics	3,642,458	(174,840)	<b>3,467,619</b>
1,594,300	Renal Services	1,602,975	(77,708)	<b>1,525,267</b>
1,511,600	Outpatient Services	1,672,143	(72,085)	<b>1,600,058</b>
7,188,500	Medical Wards	7,996,081	(815,119)	<b>7,180,962</b>
3,319,100	Accident and Emergency	3,481,720	(459,916)	<b>3,021,804</b>
4,085,600	Assessment and Rehabilitation for Older People	3,424,824	(195,747)	<b>3,229,077</b>
11,885,200	Continuing Care for Older People	16,749,242	(3,951,044)	<b>12,798,198</b>
7,926,100	Pathology	8,759,560	(355,070)	<b>8,404,490</b>
1,940,200	Pharmacy	2,173,654	(167,028)	<b>2,006,625</b>
4,041,200	Therapy Services	4,498,411	(86,590)	<b>4,411,821</b>
	<b><u>Surgical Services</u></b>			
14,597,800	Surgical Specialties	17,279,325	(299,072)	<b>16,980,253</b>
5,454,900	Obstetrics and Gynaecology	6,780,240	(337,648)	<b>6,442,592</b>
7,592,900	Theatres	8,783,491	(1,653,745)	<b>7,129,746</b>
10,821,800	Surgical Wards	10,114,519	(1,234,443)	<b>8,880,075</b>
432,700	Private Patients Wards	2,500,843	(2,007,178)	<b>493,665</b>
3,334,600	Physiotherapy	3,548,368	(164,241)	<b>3,384,127</b>
3,247,000	Radiology and Diagnostic Imaging	4,612,624	(1,574,183)	<b>3,038,441</b>
	<b><u>Mental Health Services</u></b>			
1,330,300	Alcohol and Drugs Service	1,593,209	(392,651)	<b>1,200,558</b>
9,106,700	Adult Mental Health Service	10,587,788	(365,209)	<b>10,222,579</b>
927,400	Child and Adolescent Mental Health Services	956,095	(13,922)	<b>942,173</b>
6,417,700	Elderly Mental Illness Services	7,163,354	(1,144,183)	<b>6,019,172</b>
	<b><u>Social Services</u></b>			
8,454,300	Children's Services	9,111,636	(213,682)	<b>8,897,954</b>
3,943,600	Adult Social Services	4,108,009	(83,077)	<b>4,024,932</b>
9,649,000	Special Needs Services	10,360,679	(291,145)	<b>10,069,534</b>
	<b><u>Ambulance Services</u></b>			
4,451,900	Ambulance	4,635,940	(52,316)	<b>4,583,624</b>
747,200	Patient Transport	749,939	(11,885)	<b>738,053</b>
<b>£147,901,500</b>	<b>Net Revenue Expenditure</b>	<b>£170,785,928</b>	<b>(£17,186,028)</b>	<b>£153,599,900</b>

Appendix II

# Health and Social Services

## Service Analysis - FTE

	FTE count by Service Analysis category
<b>Public Health Services</b>	
Public Health Medicine	4.00
Clinical Public Health Services	9.08
Health Protection	20.23
Health Improvement	12.33
	<b>45.64</b>
<b>Medical Services</b>	
Medical Specialties	50.79
Paediatrics	29.44
Renal Services	16.42
Outpatient Services	28.12
Medical Wards	97.26
Accident and Emergency	39.96
Assessment and Rehabilitation for Older People	28.46
Continuing Care for Older People	71.06
Pathology	70.30
Pharmacy	30.40
Therapy Services	60.48
	<b>522.69</b>
<b>Surgical Services</b>	
Surgical Specialties	106.24
Obstetrics and Gynaecology	72.92
Theatres	113.70
Surgical Wards	118.29
Private Patients Wards	33.60
Physiotherapy	45.39
Radiology and Diagnostic Imaging	48.52
	<b>538.66</b>
<b>Mental Health Services</b>	
Alcohol and Drugs Service	13.50
Adult Mental Health Service	107.96
Child and Adolescent Mental Health Services	9.87
Elderly Mental Illness Services	117.85
	<b>249.18</b>
<b>Social Services</b>	
Children's Services	133.07
Adult Social Services	23.48
Special Needs Services	169.71
	<b>326.26</b>
<b>Ambulance Services</b>	
Ambulance	35.00
Patient Transport	12.05
	<b>47.05</b>
<b>Corporate Departments, Management and Support Posts Across H&amp;SS</b>	
	<b>771.02</b>
<b>Total</b>	<b>2,500.50</b>

**Note** - Corporate Departments, Management and Support Posts across H&SS includes Estates, Engineering, Maintenance and Hotel and Catering Services, etc., across all areas.