

**WRITTEN QUESTION TO THE MINISTER FOR HEALTH AND SOCIAL SERVICES
BY DEPUTY M.R. HIGGINS OF ST. HELIER
ANSWER TO BE TABLED ON TUESDAY 29th JANUARY 2019**

Question

Will the Minister undertake a ‘Pareto analysis’ of the work of both the Health and Community Services parts of his department in order that members may understand –

- (a) whether 20% of items (other than staffing) cost his department 80% of its non-staff budget and if so, what those items are; and
- (b) whether his department spends 80% of its time addressing 20% of the matters which it works on and if so, what those matters are?

Answer

- (a) Departmental expenditure can be aggregated at a number of levels. The table below shows a fairly high-level aggregation of non-pay expenditure and provides an interpretation of the “expenditure category”. We have excluded “professional fees” as although these are technically “non-pay”, they are spend on people rather than “things”.

Expenditure Category	%	% cumulative	Comments
Purchase of Care	27%	27%	On- and off-island mental health and social care packages; contracts for service with NGOs
Drugs	16%	43%	Drugs prescribed by hospital and MH doctors and other registered professionals
Health Care SLA	12%	55%	Specialist off-island medical care purchased under contract eg Southampton, Oxford Radcliffe
Insurance	3%	58%	Insurance premia
Health Care Non SLA	2%	60%	Specialist off-island medical care purchased as required
Computer S/W Maint	2%	61%	Software maintenance contracts
HC Equip Mnt Con Comp	2%	63%	Healthcare equipment maintenance contracts eg operating theatres, X-ray machines
Rents	2%	65%	Rents
Laboratory Supplies	2%	66%	Laboratory supplies and consumables eg chemical reagents
Electricity	1%	68%	Electricity
Dietary/Dietary Wastage	1%	69%	Dietary supplies and other products
Other Medical Consumables	1%	70%	Medical consumables eg sterile gloves, dressings, venous lines etc
Provisions	1%	72%	Provisions - mainly for patients but also for sale to staff in the restaurant
Charter Flights Patients	1%	73%	Charter flights to transfer very sick patients to UK specialist hospitals - includes medical team
Equipment Purchase	1%	74%	Purchase of items of medical equipment costing less than £10,000 per item
Conference & Course Fees	1%	75%	Professional development, mainly to maintain the registration of health and social care staff
Heating Oil	1%	76%	Heating oil
Surgical Supplies	1%	77%	Surgical consumables eg single use instruments, mesh for hernia repairs etc

Laboratory Services	1%	78%	Specialist laboratory services purchased from UK eg cervical cytology
Equipment Maintenance	1%	78%	Equipment maintenance costs not covered by contracts eg parts and spares
Vehicle Hire & Lease	1%	79%	Payments to GHE (Fleet Management) for vehicles including ambulances
Air Fare Patients	1%	79%	Cost of air fares for patients referred to the UK
Hip Prostheses	1%	80%	Purchase of hip prostheses

- (b) The department does not analyse time spent in the way requested. The only functional analysis that relates work/time to cost is through PLICS (Person Level Information and Costing System). An analysis for 2016 has been completed and details for 2017 are expected shortly.