

**WRITTEN QUESTION TO THE MINISTER FOR HEALTH AND SOCIAL SERVICES
BY DEPUTY A.E. JEUNE OF ST. BRELADE
ANSWER TO BE TABLED ON TUESDAY 29th MARCH 2011**

Question

Would the Minister please provide the outstanding information arising from Question 6145 and related supplementaries on 15th March 2011 regarding staffing at the Hospital and provide full details of where exactly the £600,000 savings have been made (as requested by Deputy Higgins in section 5 of Question 6082 on 1st March 2011) and state whether these are in addition to the CSR savings required to be made by all Departments?

Answer

Outstanding information in relation to Question 6145

Details of non-clinical staff and contractors engaged on an interim or temporary basis by HSSD are listed below. For commercial reasons this excludes a number of contractors engaged in work that is subject to a live negotiation process. Once this negotiation is concluded HSSD will provide the information to all States members.

Supplementary information in relation to Question 6145

HSSD can confirm that there is no administrative manager for the Emergency Department.

Information relating to Question 6082

As outlined in the answer to Question 6082 on 1st March, in early 2010 some areas of hospital services including those relating to rostering and utilisation of nursing staff in the medical wards, the utilisation of agency/locum doctors and estate and facilities were predicted to overspend by £964,000 by year end. The Managing Director assertively managed this problem and helped deliver a £51,000 underspend, a turn around of just over £1m not £600k.

This turnaround was achieved in 2010 and does not contribute to HSSD's CSR savings targets which relate to 2011 – 2013.

It is important to note, that whilst efficiencies were achieved in 2010 there are on-going cost pressures in the hospital relating to increases in demand and workforce issues.

Job Title	Contract rate	Start	End	Duration	Funding	2010	Invoices to end Feb 2011
NON STATES OF JERSEY STAFF - AGENCY- PAID BY HSSD							
Clinical coding	£400 per day	Nov-10	Dec-10	4 weeks	Established post	9,600.00	
Clinical coding	£400 per day	Nov-11	Nov-11	3 weeks	Established post	5,200.00	
Clinical coding	£400 per day	Jan-11	Feb-11	7 weeks	Established post		14,000.00
Clinical coding	£400 per day	Jan-11	Feb-11	4 weeks	Established post		8,000.00
Cost accountant	£600 per day	Nov-10	Nov-10	3 days	Established post	2,100.00	
Cost accountant	£600 per day	Nov-10	Nov-10	3 days	Established post	1,800.00	
Acting Head Health Protection	£760 per session	Dec-10		8 sessions	Established post		6,080.00
KPMG contract negotiation	£1,004 per day			16 days	KPMG funding		
Supporting ICR negotiations	£1,004 per day			9 days	ICR Project		
Community Lead Procurement	£604 per day	Dec-10	Jun-11	6 months	CSR		13,280.00
Project Manager Procurement	£725 per day	Jan-11	Jun-11	6 months	CSR		5,437.50
UK Commissioning Procurement	£930 per day	Dec-10	Apr-11	4 months	CSR	21,044.24	18,693.45
Facilities & Catering Procurement	£704 per day	Feb-11	May-11	3 months	CSR		
Supplies Procurement	£700 per day	Feb-11	Aug-11	6 months	CSR		
HR Lead Procurement	£704 per day	Feb-11	May-11	3 months	CSR		
Commercial Manager	£850 per day	Feb-11	Nov-11	9 months	B/F underspend		
						39,744.24	65,490.95
NON STATES OF JERSEY STAFF - AGENCY - PAID BY OTHER STATES DEPARTMENTS							
Head of Procurement HSSD	£1,004 per day	Oct-10	Apr-11	6 months			
CSR Lead HSSD	£760 per day	Nov-10		120 days			
Interim Director HR HSSD	£960 per day	May-10	Mar-11	11 months			
Notes:							
1. Contract staff details have been extracted from HRIS and their cost details extracted from payroll ;							
2. Consultancy expenditure e.g. KPMG and Verita, does not represent staff expenditure and has been excluded							
being archived							

