

Agency expenditure for the NHS year 2017/2018 – April 2017 to March 2018 inclusive

				Expenditure 2017/18 (Apr '17 to Mar '18 inclusive) by agency type					
Directorate	Division	Sub-Division	Department	Manual Workers	Medical	Nursing	Other	Grand Total	
Community & Social Services	C&SS Mgmt & Admin	C&SS Mgmt & Admin	C&SS Mgmt & Admin				266,399	266,399	
			Crematorium				469	469	
		C&SS Mgmt & Admin	Total				266,868	266,868	
	C&SS Mgmt & Admin						266,868	266,868	
	Children's	Children's Mgmt & Admin	Children's Mgmt & Admin					260,361	260,361
		Children's Mgmt & Admin	Total					260,361	260,361
		Complex Needs and CIN	CIN					489,000	489,000
			Complex Needs					108,113	108,113
			Permanence Planning Team					441,694	441,694
		Complex Needs and CIN	Total					1,038,806	1,038,806
		Independent Reviewing Officer	Independent Reviewing Officer					52,522	52,522
		Independent Reviewing Officer	Total					52,522	52,522
		Looked After Children	Fostering & Adoption Jersey Residential Services					4,884	4,884
							41,113	41,113	
	Looked After Children	Total					45,997	45,997	
	Safeguarding	Childrens Social Work MGMT & A CIRT					88,203	88,203	
		Community Support Social Work					412,079	412,079	
	Safeguarding & Community					489,570	489,570		
						-5,746	-5,746		
	Safeguarding	Total				984,106	984,106		
Children's		Total				2,381,792	2,381,792		

Community Care & Health	Adult Community Support Srvs	ACS Operational Services				2,156	2,156
	Adult Community Support Srvs	Total				2,156	2,156
	Adults Social Work	Adult Social Workers				227,306	227,306
	Adults Social Work	Total				227,306	227,306
	Occupational Therapy	OT Services				87,524	87,524
	Occupational Therapy	Total				87,524	87,524
Community Care & Health		Total				316,986	316,986
Quality, Policy & Practice	Quality, Policy & Practice	C&SS Intermediate Care				8,221	8,221
		Legislation and Governance			83,023	23,456	106,479
	Quality, Policy & Practice	Total			83,023	31,678	114,700
Quality, Policy & Practice		Total			83,023	31,678	114,700
Specialist Services	65+ Community & Social Service	65+ Community		406,530	54,357	251,822	712,709
	65+ Community & Social Service	Total		406,530	54,357	251,822	712,709
	65+ Nursing & Residential	65+ In-Patient			178,869	1,529	180,397
		65+ Nursing Residential			115,187		115,187
	65+ Nursing & Residential	Total			294,055	1,529	295,584
	Adult Mental Health	Acute In-Patient			173,907		173,907
		Adult Mental Health-MGMT & Adm		393,729	19,461	69,506	482,696
	Adult Mental Health	Total		393,729	193,369	69,506	656,604
	Alcohol & Drugs Services	Alcohol & Drugs			47,125	35,050	82,175
	Alcohol & Drugs Services	Total			47,125	35,050	82,175
	CAMHS	CAMHS		13,537	0	4,958	18,495
	CAMHS	Total		13,537	0	4,958	18,495
Psychology	Psychology Services				180,987	180,987	
Psychology	Total				180,987	180,987	
Specialist Services		Total		813,797	588,907	543,851	1,946,554

Community & Social Services			Total		813,797	671,929	3,541,175	5,026,901	
Hospital	Ambulance	Emergency Services	Frontline	2,801		29,669	24,976	57,447	
			Major Incident Vehicle Fleet			0	0	0	
		Emergency Services	Total	2,801		29,669	24,976	57,447	
	Ambulance		Total	2,801		29,669	24,976	57,447	
	Estates Management	Estates Management	GH Estates & Equip Maintenance				22,210	22,210	
				Estates Management	Total			22,210	22,210
	Estates Management		Total				22,210	22,210	
	Facilities Management	Catering	GH Catering				3,502	3,502	
				Catering	Total			3,502	3,502
		Facilities Mgmt & Admin	Facilities Mgmt & Admin				611	611	
		Facilities Mgmt & Admin	Total				611	611	
		HSSD Stores	HSSD Stores				63,954	63,954	
		HSSD Stores	Total				63,954	63,954	
		Security & Porters	Security & Porters				21,926	21,926	
	Security & Porters	Total				21,926	21,926		
	Facilities Management		Total				89,991	89,991	
	Hospital Mgmt & Admin	Hospital Mgmt & Admin	Hospital Mgmt & Admin				32,400	117,232	149,632
				Hospital Mgmt & Admin	Total			32,400	117,232
	Hospital Mgmt & Admin		Total				32,400	117,232	149,632
	Hospital Operations	Clinical Support	Audiology					7,349	7,349
Clinical Investigations					2,415		0	2,415	

	Hospital Therapies				159,982	159,982
	Main Outpatients			8,758		8,758
	Pathology		110,208		476,067	586,275
	Pharmacy				25,976	25,976
	Radiology		0		95,098	95,098
	Sexual Hlth & Family Planning		0		316	316
Clinical Support	Total		112,623	8,758	764,787	886,167
Hospital Operations Support	Appointments				62,224	62,224
	Chaplaincy				11,459	11,459
	Elective Bookings				17,445	17,445
	JETS		0			0
	Medical Records				94,561	94,561
	Medical Secretaries				130,209	130,209
	Operational & Support Services				14,711	14,711
	Private Patients-Business Dev				36,674	36,674
	Private Patients-Rozel & Sorel			9,389		9,389
	Travel Office				26,748	26,748
	UK Contracts		2,702		5,042	7,744
Hospital Operations Support	Total		2,702	9,389	399,073	411,164
Med Spec. & Emergency Care	Cardiology		129,973		1,081	131,055
	Dermatology		10,563	799		11,362
	Diabetes		0	0	25,331	25,331
	EAU			54,175		54,175
	Emergency Department		234,803	47,868		282,670
	Endoscopy Unit		91,375	5,455		96,830
	General Medicine			308,640		308,640
	Medical Day Care			19,170		19,170
	Medical Outpatients		223,530			223,530
	Neurology		0			0
	Oncology		12,105	133,979		146,084
	Rehabilitation			50,408		50,408
	Renal		0	17,169		17,169
	Respiratory		90,828			90,828
Med Spec. & Emergency Care	Total		793,177	637,661	26,412	1,457,250
Surgical Services	Dental		4,777	2,918	2,635	10,331

		ENT		0		0	
		General Surgery		571	60,098		60,668
		ITU			87,731		87,731
		Ophthalmology		41,014		9,405	50,419
	Surgical Services	Total		46,362	150,747	12,040	209,149
	Theatres & Anaesthetics	Anaesthetics		95,348			95,348
		Day Surgery Unit			60,241		60,241
		Main Theatres			610,283		610,283
	Theatres & Anaesthetics	Total		95,348	670,524		765,872
	Women & Children	Maternity			209,765	98,000	307,765
		Obs. & Gynae Services		606,947	131,225	0	738,173
		Paediatrics		498,138	105,295		603,433
		SCBU			0		0
	Women & Children	Total		1,105,085	446,285	98,000	1,649,371
	Hospital Operations	Total		2,155,296	1,923,364	1,300,313	5,378,973
	Medical Directorate	Medical Directorate	Clinical Gov & Risk Management			6,797	6,797
			Medical Directorate	627,116			627,116
			Medical Staff Training			11,717	11,717
	Medical Directorate	Total		627,116		18,514	645,630
	Medical Directorate	Total		627,116		18,514	645,630
Hospital	Total	Total	2,801	2,782,412	1,985,433	1,573,237	6,343,883
Grand Total			2,801	3,596,209	2,657,362	5,114,412	11,370,784