



Department of
**Health, Social Services
and Public Safety**

www.dhsspsni.gov.uk

AN ROINN

**Sláinte, Seirbhísí Sóisialta
agus Sábháilteachta Poiblí**

MÄNNYSTRIE O

**Poustie, Resydènter Heisin
an Fowk Siccar**

SUMMARY OF HSC EXPENDITURE IN NORTHERN IRELAND

ADDITIONAL INFORMATION – PART 1

DETAILED ANALYSES (APPENDICES 1 TO 3)

1 APRIL 2007 – 31 MARCH 2008

February 2010

Introduction

The Summary of HPSS Expenditure in Northern Ireland (NI) is a stand-alone report. This separate document supports the main report by providing additional more detailed analysis and a Glossary of Terms.

There are a number of different kinds of financial information that have different uses. Figures from these different sources do not match because they are defined differently and have various items included or excluded depending on what is required. This document begins by discussing these issues and trying to clarify the position.

The detailed information is contained in appendices 1-3. A separate Glossary of Terms is available. The contents of the appendices are set out below. If you need further analysis that is not contained here then please contact:

Strategic Financial Analysis Unit

Room D3, Castle Buildings

Stormont Estate

Belfast

BT4 3SQ

Email <mailto:financereturns@DHSSPSNI.GOV.UK>

We would also be happy to receive any comments on the publication and suggestions on changes or developments for future years.

APPENDICES	PAGE
Paper on Comparison of Definitions for HSS Expenditure	3 - 7
Appendix 1 - Analysis of HSS Board Expenditure	8 - 15
Appendix 2 - Analysis of Hospital, Community and PSS Expenditure	16 - 39
Appendix 3 - Analysis of Trust and Board, Staff Costs (Salaries & Wages) and Other (Operating) Expenses	40 - 67

Comparison of Definition of various types of Financial Information

Financial information held by different organisations or for different purposes can be defined in slightly different ways and it is important to understand this when comparing figures. Boards as commissioners can purchase services from outside Health and Social Care (HSC) Trusts in Northern Ireland (NI) and so the total of Trust expenditure in NI does not include these amounts. On the other hand Trusts can gather income from clients who are able to contribute most of their pension towards the cost of their care in a nursing or residential home. This is included in the cost of Trust services but would not be part of Board commissioning expenditure.

The sorts of issues that are treated differently within the various types of financial information are set out below and then summarised in Table 1. This Report includes information on Board and Trust expenditure on services and also the alternative Trust analysis of staff costs (Salaries & Wages) and other (Operating) expenses. To complete the picture the Strategic Resources Framework (SRF), which is published separately and shows planned expenditure at the start of the financial year for both Boards and Trusts, has also been covered.

Capital Charges

When an organisation has buildings or money or other assets that don't get used up within one year then such items are known as capital.

Organisations have to pay for having these capital assets in two ways:

- Depreciation; and
- Cost of Capital.

Depreciation is where an asset loses value over time, as each year it moves closer to the end of its useful life. Equipment for example through wear and tear might be expected to last say five years, and so the item would lose one-fifth of its value over each of the five years.

Buildings tend to last longer and would lose value much more slowly perhaps over 25 years. The cost of Depreciation is included in Board and Trust expenditure on services and also in the Trust analysis by expense type but is not included in the SRF.

Cost of Capital is a charge introduced by Government in order to provide a level playing field for the private sector, in terms of capital charges, when they were competing for contracts. It is meant to equate to the cost of capital incurred by the private sector. Where money is borrowed from a bank then an organisation would have to repay the amount plus interest. Where shareholders invest money, then they have to be paid dividends. Interest and Dividends paid are together known as the Cost of Capital.

Boards, out of their allocation from the Department, distribute money to cover both types of capital charges (Depreciation and Cost of Capital) to HSC Trusts when they purchase services. The Trusts return the Cost of Capital money to the Department and so there is a neutral impact on Departmental expenditure. The Cost of Capital is only included in Board and Trust expenditure on services but not in the Trust analysis by expense type or the SRF.

Trust Interest Received

Where a Trust has had money in the bank for at least part of the year they are entitled to receive interest. It is deducted from the cost of Trust services but is not included in the Trust analysis by expense type.

Centrally Funded Training

Medical Teaching and Professional Training in Trusts is centrally funded by the DHSSPSNI. The expense is included under Trust staff costs and the income is under Central Funding in SRF and deducted from the Trust expenditure on services.

Non-Public Sector Income from Treating Patients and Clients

There are a number of ways in which Trusts can receive income from treating individuals:

- Client contributions;
- Private Patients; and
- By RTA casualty.

Client Contributions are received where individuals contribute most of their pensions towards the cost of their care in nursing or residential homes. The full cost of services including the clients contributions are recorded in Trusts' expenditure on services. It is identified in the income section of Trust Other (Operating) Expenses. It would also be found within Other Sources of Income in SRF.

Private Patients can be treated by Trusts and charged for the service. The income is deducted from the Trust expenditure on services and under the alternative Trust analysis is identified under Income. SRF includes the income within Other Sources.

RTA Casualty treatment costs are recovered in cases where a person is injured in a Road Traffic Accident and treated in hospital, goes on to make a successful claim for personal injury compensation. The costs are recovered from the person who pays the compensation (usually an insurance company) and does not affect the level of compensation given to the injured individual. This sort of income is deducted from the Trust expenditure on services. It is included in the income section of Other Expenses. Unlike client contributions and private patient income, this income is not part of Other Sources in SRF.

Other Income Not Related to Treating Patients and Clients

Trusts obtain this income from supplying services that are not related to the treatment of patients or clients. Examples would include shops or car parking. It is deducted from the cost of Trust services but not considered in the Trust analysis of staff costs and other expenses. It would be found within Other Sources in SRF.

Board Purchase of Non-HPSS Services

Boards purchase most services from HSS Trusts in NI but at times either to get specialist services or extra capacity they have to go to other providers in the NHS in Great Britain, the Republic of Ireland or the independent sector. These funds are within Board expenditure and the SRF but do not apply to NI Trust information.

Non-recurrent Funding

Where the Department of Finance and Personnel allocate money as being available for one year only then this is known as non-recurrent funding. It is not included in the planned expenditure within SRF but is part of Board and Trust actual expenditure.

In-year Money

Bids for additional resources are made during the year and as spending plans are reviewed sometimes money can be reallocated during the year. In-year money cannot be part of the SRF, which is a plan at the start of the year but is included within Board and Trust actual expenditure.

Clinical Negligence

Where something goes wrong and a patient or client is damaged by the treatment or care they have received then individuals can seek compensation. Particularly where a baby is concerned the claim may not be finalised for some years and a lengthy legal process is often involved. Board expenditure includes the cost of pre 1993 cases from before Trusts were established.

The Trust analysis of Other Expenses includes what Trusts pay. The cost can vary a great deal from year-to-year for a single Trust or Board and so the cost is covered by a Departmental fund and is excluded from Trust expenditure on services and also the SRF.

The above information is summarised in Table 1.

Table 1 comparing definitions (i.e. whether items are included or excluded from each type of financial information)

SRF (Planned Expenditure)	Board Expenditure (Actual)	Trust Expenditure on Services (Actual)	Trust Analysis of Staff Costs and Other Expenses (Actual)
Costs Included			
+Board Purchase of Non-HPSS Services	+Depreciation +Cost of Capital +Board Purchase of Non-HPSS Services +Non-recurrent Funding +In-year Money	+Depreciation +Cost of Capital +Non-recurrent Funding +In-year Money +Client Contributions	+Depreciation +Centrally Funded Training costs +Non-recurrent Funding +In-year Money

	+Clinical Negligence (Board)		
--	------------------------------------	--	--

Income separately identified so that it can be deducted from costs			
Centrally Funded Training		Trust Interest Received	Private Patients
Client Contributions		Centrally Funded Training	RTA Casualty
Private Patients		Private Patients	Client Contributions
Other Income not related to treating patients or clients		RTA Casualty	
		Other Income not related to treating patients or clients	

Items Excluded or Not Relevant			
*Depreciation Cost of Capital *Trust Interest Received *By RTA Casualty *Non-recurrent Funding *In-year Money *Clinical Negligence (Board/Trust)	*Trust Interest Received *Centrally Funded Training *Client Contributions *Private Patients *By RTA Casualty *Other Income Not Related to Treating Patients and Clients	*Board Purchase of Non-HPSS Services	*Cost of Capital *Trust Interest Received *Other Income Not Related to Treating Patients and Clients *Board Purchase of Non-HPSS Services

Note: Family Practitioner Services costs are excluded in all cases.

The definition of the items above applies to the 2006/07 financial information and to the Strategic Resources Framework for 2007/08. The position can change over time and this should be borne in mind when looking at information for other years.

APPENDIX 1

Analysis of HSC Board Expenditure

Appendix 1 – Analysis of HSC Board Expenditure

Table No.	Contents	Page Number
A1.1	Total Board Expenditure by Programme of Care 2007/08	10
A1.2	Total Board Expenditure by Programme of Care (excluding Clinical Negligence & Capital Charges) 2007/08	11
A1.3	Analysis of Family Practitioner Services by HSS Board 2007/08	12– 15

Table A1.1 - Total Board Expenditure by Programme of Care, 2007/08

Programme of Care	EHSSB £'000	NHSSB £'000	SHSSB £'000	WHSSB £'000	Total £'000
1 Acute	442,706	271,721	205,510	196,701	1,116,638
2 Maternity & Child Health	43,932	28,474	23,422	19,895	115,724
3 Family & Child Care	76,356	35,777	29,423	37,926	179,481
4 Elderly Care	241,119	131,951	98,488	87,314	558,872
5 Mental Health	82,757	47,782	35,637	32,853	199,030
6 Learning Disability	73,314	40,032	40,138	27,275	180,760
7 Physical & Sensory Disability	36,129	18,461	13,552	15,775	83,918
8 Health Promotion & Disease Prevention	24,433	10,696	8,008	7,946	51,084
9 Primary Health & Adult Community	36,865	19,387	19,099	16,369	91,721
Total Expenditure 2007/08	1,057,612	604,282	473,277	442,055	2,577,226
Total Expenditure 2006/07	1,069,117	600,254	449,480	427,554	2,546,405
% Change	-1%	1%	5%	3%	1%

Note: figures may not add due to rounding.

The figures in this table include Clinical Negligence

Table A1.2 - Analysis of HSSB Expenditure by PoC, (excluding Clinical Negligence),2007/08

Programme of Care	EHSSB £'000	NHSSB £'000	SHSSB £'000	WHSSB £'000	Total £'000	POC % Share
1 Acute	440,346	271,583	202,465	194,733	1,109,127	43%
2 Maternity & Child Health	41,572	28,398	23,422	19,895	113,288	4%
3 Family & Child Care	76,356	35,777	29,423	37,926	179,481	7%
4 Elderly Care	241,119	131,951	98,488	87,020	558,578	22%
5 Mental Health	82,757	47,764	35,637	32,853	199,012	8%
6 Learning Disability	73,314	40,032	40,138	27,275	180,760	7%
7 Physical & Sensory Disability	36,129	18,461	13,552	15,775	83,918	3%
8 Health Promotion & Disease Prevention	24,433	10,696	8,008	7,946	51,084	2%
9 Primary Health & Adult Community	36,865	19,387	19,099	16,369	91,721	4%
Total Expenditure 2007/08	1,052,892	604,051	470,232	439,793	2,566,968	100 %
HSSB % Share	41%	24%	18%	17%	100%	

Note: figures may not add due to rounding.

Table A1.3 - Analysis of Expenditure on Family Practitioner Services by HSS Board, 2007/08

BFR (F) Analysis of Family Practitioner Services - Expenditure	EHSSB	NHSSB	SHSSB	WHSSB	Board Totals
	£'000	£'000	£'000	£'000	£'000
General Medical Services					
Global sum	34,789	19,209	17,622	15,293	86,913
MPIG Correction Factor	4,845	3,863	1,970	2,905	13,583
PCO Administered Funds	3,667	1,827	1,796	1,614	8,904
Enhanced Services	10,921	5,444	4,187	3,584	24,136
Quality	17,124	10,444	8,394	7,262	43,224
Premises	5,852	3,594	2,386	2,407	14,239
IM & T	1,435	915	736	654	3,739
Dispensing					-
Out of Hours	-116	4,885	0		4,769
PIS*					-
Total General Medical Services 2007/08	78,517	50,182	37,090	33,719	199,507
Total General Medical Services 2006/07	76,245	50,220	40,534	40,321	207,320
% Change	3 %	0 %	-8 %	-16 %	-4 %

Note figures may not add due to roundings

Table A1.3 - Analysis of Expenditure on Family Practitioner Services by HSS Board, 2007/08 (cont/d)

BFR (F) Analysis of Family Practitioner Services - Expenditure	EHSSB	NHSSB	SHSSB	WHSSB	Board Totals
	£'000	£'000	£'000	£'000	£'000
General Dental Services					
Gross Fees	29,299	17,310	11,995	9,362	67,965
Less charges to patients	6,789	4,417	2,658	1,179	15,043
Net	22,510	12,892	9,337	8,183	52,922
Other expenditure	7,338	4,837	2,633	1,708	16,517
Total General Dental Services 2007/08	29,848	17,730	11,970	9,891	69,439
Total General Dental Services 2006/07	27,285	16,535	11,707	10,144	65,671
% Change	9 %	7 %	2 %	-2 %	6 %

Note figures may not add due to roundings

Table A1.3 - Analysis of Expenditure on Family Practitioner Services by HSS Board, 2007/08 (cont/d)

BFR (F) Analysis of Family Practitioner Services - Expenditure	EHSSB	NHSSB	SHSSB	WHSSB	Board Totals
	£'000	£'000	£'000	£'000	£'000
Pharmaceutical Services					
<i>In respect of pharmaceutical chemists and suppliers of appliances:</i>					
Gross Expenditure	178,102	104,299	75,919	67,662	425,982
Less charges to patients	6,177	4,115	2,607	1,911	14,811
Net	171,924	100,184	73,312	65,750	411,171
Other expenditure	2,247	602	887	184	3,921
<i>In respect of medical practitioners:</i>					
<i>Supply & dispensing of drugs, medicines and appliances:</i>					
Gross Expenditure		926	1,011	1,259	3,196
less charges to patients		28	28	30	86
Net	0	898	983	1,229	3,110
Other expenditure		7	13	283	277
Total Pharmaceutical Services 2007/08	174,172	101,691	75,169	67,447	418,479
Total Pharmaceutical Services 2006/07	169,219	97,312	73,464	66,162	406,158
% Change	3 %	4 %	2 %	2 %	3 %

Note figures may not add due to roundings

Table A1.3 - Analysis of Expenditure on Family Practitioner Services by HSS Board, 2007/08 (cont/d)

BFR (F) Analysis of Family Practitioner Services - Expenditure	EHSSB	NHSSB	SHSSB	WHSSB	Board Totals
	£'000	£'000	£'000	£'000	£'000
General Ophthalmic Services					
Sight testing	2,959				2,959
In respect of opticians	3,053				3,053
Sight testing		1,810	1,355		3,165
Voucher scheme : sight testing		1,867	1,661	2,811	6,339
Supply of glasses and lenses					-
Replacement & repair of frames & replacement of lenses		225		162	387
Less charges payable by applicant					-
	6,012	3,901	3,017	2,973	15,902
Other expenditure	694	64	264	46	1,067
Total General Ophthalmic Services 2007/08	6,705	3,965	3,280	3,019	16,970
Total General Ophthalmic Services 2006/07	6,329	3,896	3,107	2,948	16,280
% Change	6 %	2 %	6 %	2 %	4 %
<i>Note figures may not add due to roundings</i>					
Total Expenditure on Family Practitioner Services 2007/08	289,243	173,567	127,509	114,076	704,394
Total Expenditure on Family Practitioner Services 2006/07	279,079	167,964	128,812	119,575	695,429
% Change	4 %	3 %	-1 %	-5 %	1 %

Note figures may not add due to rounding

*PIS includes the following;

GP Savings (PIS)

Prescribing advisors costs (PIS)

Returned to Dept (PIS)

APPENDIX 2

Analysis of Hospital, Community and PSS Expenditure

Appendix 2 – Analysis of Hospital, Community and PSS Expenditure

Table No.	Contents	Page Number
A2.1.1	Total Expenditure for Acute Services Programme of Care 1, by Daycases – Surgical Specialties, 2007/08 v 2006/07	18
A2.1.2	Total Expenditure for Acute Services Programme of Care 1, by Outpatients – Surgical Specialties, 2007/08 v 2006/07	19
A2.1.3	Total Expenditure for Acute Services Programme of Care 1, by Daycases – Medical Specialties, 2007/08 v 2006/07	20
A2.1.4	Total Expenditure for Acute Services, Programme of Care 1, by Outpatients – Medical Specialties, 2007/08 v 2006/07	21
A2.1.5	Total Expenditure for Acute Services, Programme of Care 1, by Hospital Daycare, 2007/08 v 2006/07	22
A2.1.6	Total Expenditure for Acute Services, Programme of Care 2 – 2007/08 v 2006/07	23
A2.1.7	Total Expenditure for Acute Services, Programme of Care 4 – 2007/08 v 2006/07	24
A2.1.8	Total Expenditure for Acute Services, Programme of Care 5 – 2007/08 v 2006/07	25
A2.1.9	Total Expenditure for Acute Services, Programme of Care 6 – 2007/08 v 2006/07	26
A2.1.10	Total Expenditure for Acute Services, Programme of Care 7 – 2007/08 v 2006/07	27
A2.1.11	Total Expenditure on Alternative Offer Scheme – 2007/08	28
A2.2	Analysis of Trust Community Expenditure by Key Service Area 2007/08	29 – 31
A2.2.1	Analysis of Trust community Activity by key Services Area 2007/08	32
A2.3	Analysis of Trust PSS Expenditure by Key Service Area 2007/08	33 – 37
A2.3.1	Analysis of Trust PSS Activity by Key Service Area 2007/08	38 - 39

Table A2.1.1 - Total Expenditure for Acute Services, Programme of Care 1 by Daycases - Surgical Specialties 2007/08 v 2006/07

Conditions Being Treated	Surgical Specialty	Daycase Expenditure 2007/08 £'000	Daycases 2006/07 £'000	% Change from 06/07 to 07/08	Daycase Attendances 2007/08
General	General Surgery	19,794	19,036	4%	31,869
Genito Urinary System	Urology	5,358	4,701	14%	10,763
Musculo Skeletal System	T & O Surgery	3,715	3,484	7%	3,759
Ear, Nose and Throat	ENT	3,504	3,442	2%	4,806
Eye/Vision	Ophthalmology	8,774	8,515	3%	14,762
Mouth/Jaw	Oral Surgery	1,079	900	20%	1,696
Dental Problems	Dentistry & Orthodontics ⁽¹⁾	782	742	5%	2,500
Brain/Nerves	Neurosurgery	123	36	241%	103
Skin/Bum Repairs	Plastic Surgery	1,747	1,502	16%	1,995
Heart & Circulation Problems	Cardiac Surgery	0	0	-100%	0
Children's Problems	Paediatric Surgery	1,277	1,175	9%	1,292
Chest	Thoracic Surgery	388	304	28%	457
General	Anaesthetics and Pain Management	2,224	1,762	26%	5,396
Female Productive System	Obs & Gyn (Gynaecology)	6,690	5,721	17%	9,299
General	Accident & Emergency	0	0	-100%	0
Total Surgical Specialties		55,456	51,321	8%	88,697

Note figures may not add due to rounding

Note

(1) - Includes Restorative Dentistry, Paediatric Dentistry and Orthodontics

Table A2.1.2 - Total Expenditure for Acute Services, Programme of Care 1 by Outpatients - Surgical Specialties 2007/08 v 2006/07

Conditions Being Treated	Surgical Specialty	Outpatient Expenditure 2007/08 £'000	Outpatients 2006/07 £'000	% Change from 06/07 to 07/08	Outpatient Attendances 2007/08
General	General Surgery	22,145	22,814	-3%	147,023
Genito Urinary System	Urology	4,473	3,730	20%	23,498
Musculo Skeletal System	T & O Surgery	20,977	18,598	13%	150,300
Ear, Nose and Throat	ENT	13,182	12,731	4%	92,820
Eye/Vision	Ophthalmology	8,335	8,142	2%	106,525
Mouth/Jaw	Oral Surgery	1,733	1,664	4%	19,386
Dental Problems	Dentistry & Orthodontics ⁽¹⁾	1,923	1,896	1%	34,090
Brain/Nerves	Neurosurgery	713	692	3%	4,694
Skin/Bum Repairs	Plastic Surgery	1,024	1,272	-20%	16,396
Heart & Circulation Problems	Cardiac Surgery	576	576	0%	2,340
Children's Problems	Paediatric Surgery	825	868	-5%	5,777
Chest	Thoracic Surgery	488	547	-11%	2,577
General	Anaesthetics and Pain Management	1,930	1,496	29%	11,579
Female Productive System	Obs & Gyn (Gynaecology)	12,156	10,713	13%	94,906
Total Surgical Specialties		90,480	85,741	6%	711,911

Note figures may not add due to roundings

Note

(1) - Includes Restorative Dentistry, Paediatric Dentistry and Orthodontics

Table A2.1.3 - Total Expenditure for Acute Services, Programme of Care 1 by Daycases - Medical Specialties 2007/08 v 2006/07

Conditions Being Treated	Medical Specialty	Daycase Expenditure 2007/08 £'000	Day cases 2006/07 £'000	% Change from 06/07 to 07/08	Daycase Attendances 2007/08
General	General Medicine	9,691	8,786	10%	20,386
Digestive System, Metabolism, & Hormone Problems	Gastroenterology and Endocrinology	2,256	1,870	21%	5,643
Blood Disorders	Haematology Total ⁽¹⁾	4,257	5,370	-21%	10,147
Heart & Circulation Problems	Cardiology	5,167	4,698	10%	4,638
Skin Problems	Dermatology	766	1,196	-36%	3,329
Respiration	Thoracic Medicine	566	382	48%	1,175
Infectious & Transmitted Diseases	Infectious Diseases & Genito-Urinary Medicine	13	0	N/A	18
Kidney Problems	Nephrology - Other	320	689	-54%	340
Kidney Failure	Renal Dialysis Costs	9,521	8,659	10%	38,933
Cancers and Tumours	Medical Oncology	2,796	3,050	-8%	10,515
Cancers and Tumours	Medical Oncology - Chemotherapy/Radiotherapy Costs	5,621	4,812	17%	1,506
Brain/Nerves	Neurology and Paediatric Neurology	327	248	32%	570
Tissue	Rheumatology	8,045	6,248	29%	8,580
Children	Paediatrics	547	365	50%	1,075
Cancers and Tumours	Clinical Oncology Total ⁽²⁾	7,450	7,026	6%	8,857
General	Radiology	179	151	19%	158
Blood Disorders	Haematology Chemotherapy Drugs Costs	5,042	2,592	95%	-
General	Other	-	115	-100%	-
General	Other Medical Specialties ⁽³⁾	2,201	2,299	-4%	4,588
Total Medical Specialties		64,767	58,556	11%	120,458

Note figures may not add due to rounding

Notes:

(1) - Includes Haematology and Haematology Clinical

(2) - Includes Clinical Oncology and Clinical Oncology-Chemotherapy/radiotherapy costs

(3) - Includes Joint Consultant Clinic, General Practice Other, Dental Medicine Specialties, Palliative Medicine, Rehabilitation, Chemical Pathology, Clinical Physiology,

Clinical Pharmacology, Audiological Medicine, Clinical Genetics, and Clinical Genetics & Molecular Genetics

Table A2.1.4 - Total Expenditure for Acute Services, Programme of Care 1 by Outpatients - Medical Specialties 2007/08 v 2006/07

Conditions Being Treated	Medical Specialty	Outpatient Expenditure 2007/08 £'000	Outpatients 2006/07 £'000	% Change from 06/07 to 07/08	Outpatient Attendances 2007/08
General	General Medicine	25,175	23,073	9%	109,718
Digestive System, Metabolism, & Hormone Problems	Gastroenterology and Endocrinology	3,256	3,513	-7%	36,644
Blood Disorders	Haematology Total ⁽¹⁾	5,283	5,336	-1%	
Heart & Circulation Problems	Cardiology	8,020	8,207	-2%	49,820
Skin Problems	Dermatology	9,220	7,131	29%	81,265
Respiration	Thoracic Medicine	3,278	2,624	25%	16,087
Infectious & Transmitted Diseases	Infectious Diseases & Genito-Urinary Medicine	6,036	5,868	3%	22,768
Kidney Problems	Nephrology - Other	3,034	3,208	-5%	15,040
Kidney Failure	Renal Dialysis Costs	4,146	2,933	41%	
Cancers and Tumours	Medical Oncology	6,332	6,841	-7%	9,261
Cancers and Tumours	Medical Oncology - Chemotherapy/Radiotherapy Costs	8,243	8,383	-2%	
Brain/Nerves	Neurology and Paediatric Neurology	12,107	10,050	20%	28,911
Tissue	Rheumatology	5,092	5,053	1%	30,886
Children	Paediatrics	9,502	9,485	0%	62,129
Cancers and Tumours	Clinical Oncology Total ⁽²⁾	890	574	55%	35,966
Blood Disorders	Haematology Chemotherapy Drugs Costs	25	1,885	-99%	0
General	Other	5,922	4,279	38%	0
	Other Audiological Services	0	282		0
General	Other Medical Specialties ⁽³⁾	9,494	13,256	-28%	21,889
Total Medical Specialties		125,055	121,980	3%	520,384

Note figures may not add due to rounding

Notes:

(1) - Includes Haematology and Haematology Clinical

(2) - Includes Clinical Oncology and Clinical Oncology-Chemotherapy/radiotherapy costs

(3) - Includes Joint Consultant Clinic, General Practice Other, Dental Medicine Specialties, Palliative Medicine, Rehabilitation, Radiology, Chemical Pathology, Clinical Physiology, Clinical Pharmacology, Audiological Medicine, Clinical Genetics, Clinical Genetics & Molecular Genetics, Nurse Clinics and Medical Ophthalmology

(4) - Includes Coronary Care Units, Coronary Intensive Care, High Dependency Care Units, Intensive Care Units, Neonatal Care Services, Nurse Clinics and Paediatric Intensive Care

Table A2.1.5 - Total Expenditure for Acute Services, Programme of Care 1 by Daycare - Medical Specialties 2007/08 v 2006/07

Conditions Being Treated	Medical Specialty	Daycare Expenditure 2007/08 £'000	Daycare 2006/07 £'000	% Change from 06/07 to 07/08	Daycare Attendances 2006/07
Children	Paediatrics	618	646	-4%	460
General	Rehabilitation	0	253	-100%	N/A
Total Medical Specialties		618	899	-31 %	N/A

Note figures may not add due to rounding

Table A2.1.6 - Total Hospital Expenditure on Programme of Care 2, 2007/08 v 2006/07

Specialty	Inpatients	Outpatients	Daycare	Day Case	Total 2007/08	Total 2006/07	% Change from 06/07 to 07/08
	£'000	£'000	£'000	£'000	£'000	£'000	
501 Obs & Gyn (Obstetrics)	59,042	12,927	0	600	72,569	69,929	4%
510 Obstetrics - Antenatal outpatients	0	1,984	0	0	1,984	2,200	-10%
	59,042	14,912	0	600	74,554	72,129	3%

Table A2.1.7 - Total Hospital Expenditure on Programme of Care 4, 2007/08 v 2006/07

Specialty	Inpatients	Outpatients	Daycare	Day Case	Total 2007/08	Total 2006/07	% Change from 06/07 to 07/08
	£'000	£'000	£'000	£'000	£'000	£'000	
430 Geriatric medicine	81,009	4,101	3,162	255	88,527	94,755	-7%
715 Old age psychiatry	28,168	914	239	0	29,321	29,593	-1%
	109,176	5,015	3,401	255	117,848	124,348	-5%

Table A2.1.8 - Total Hospital Expenditure on Programme of Care 5, 2007/08 v 2006/07

Specialty	Inpatients £'000	Outpatients £'000	Daycare £'000	Day Case £'000	Total 2007/08 £'000	Total 2006/07 £'000	% Change from 06/07 to 07/08
710 Mental illness (Daycase & Outpatients)	-	8,761	0	757	9,519	9,798	-3%
710 Mental illness - Acute care	41,666	-	2,563	0	44,229	45,035	-2%
710 Mental illness - Addictions	2,829	-	268	0	3,097	2,758	12%
710 Mental illness - ITU	6,469	-	0	0	6,469	6,290	3%
710 Mental illness - Other	2,929	-	0	0	2,929	12,710	-77%
710 Mental illness - Rehabilitation / continuing care	14,453	-	1,107	0	15,560	16,132	-4%
710 Mental illness - Secure Units	7,228	-	0	0	7,228	2,222	225%
711 Child & Adolescent Psychiatry	4,483	1,052	71	0	5,606	2,572	118%
712 Forensic Psychiatry	834	84	0	0	918	1,178	-22%
Total	80,892	11,075	4,009	757	96,733	98,694	-2%

Table A2.1.9 - Total Hospital Expenditure on Programme of Care 6, 2007/08 v 2006/07

Specialty	Inpatients	Outpatients	Daycare	Day Case	Total 2007/08	Total 2006/07	% Change from 06/07 to 07/08
	£'000	£'000	£'000	£'000	£'000	£'000	
700 Learning Disability (Daycare & Outpatients)	0	677	2,610	0	3,287	3,307	-1%
700 Learning Disability - Adults - long stay	31,258	0	0	0	31,258	29,469	6%
700 Learning Disability - Adults - short stay	2,928	0	0	0	2,928	2,927	0%
700 Learning Disability - Children - long stay	1,435	0	0	0	1,435	1,163	23%
700 Learning Disability - Children - short stay	1,236	0	0	0	1,236	1,268	-2%
Total	36,857	677	2,610	0	40,144	38,133	5%

Table A2.1.10 - Total Hospital Expenditure on Programme of Care 7, 2007/08 v 2006/07

Specialty	Inpatients £'000	Outpatients £'000	Daycare £'000	Day Case £'000	Total 2007/08 £'000	Total 2006/07 £'000	% Change from 06/07 to 07/08 .
Wards/facilities for treatment of Physical and Sensory Disability - Adults	11,440		0	0	11,440	4,706	143%
Wards/facilities for treatment of Physical and Sensory Disability - Children			0	0	0	0	N/A
Wards/facilities for treatment of Physical and Sensory Disability	11,440		0	0	11,440	4,706	143%
Wards/facilities for treatment of Physical and Sensory Disability	11,440	0	0	0	11,440	4,706	143%

Table A2.1.11 - Total Hospital Expenditure on Alternative Offer Scheme, 2007/08

Specialty	Inpatients	Outpatients	Day Case	Total 2007/08
	£'000	£'000	£'000	£'000
860 General Surgery	1,703	591	1,201	3,495
861 Urology	745	166	517	1,428
863 T&O Surgery	12,936	14	3	12,953
865 ENT	652	872	25	1,549
867 Ophthalmology	1,245	1,537	3,029	5,812
880 Plastic Surgery	51	76	290	417
890 Dermatology	1	396	0	397
900 Neurology	8	740	0	749
910 Gynaecology (Excluding IVF and Other Fertility Treatments)	256	520	189	966
920 Other Alternative Offer Scheme Specialties	5,215	1,261	482	6,959
Total	22,813	6,174	5,737	34,724

Table A2.2 - Analysis of Trust Community Expenditure by Key Service Area 2007/08

Key Service Area	PoC 2 £'000	PoC 3 £'000	PoC 4 £'000	PoC 5 £'000	PoC 6 £'000	PoC 7 £'000	PoC 8 £'000	PoC 9 £'000	NI Total Expenditure £'000
AHPS Expenditure									
Art, Music and drama therapists	0	0	0	0	0	0	0	0	0
Audiology	129	0	19	1	1	139	19	630	938
Dietetics	236	0	1,304	13	47	25	216	1,105	2,945
Occupational Therapy	1,827	0	9,593	2,620	1,755	3,935	17	474	20,221
Orthoptics	651	0	42	0	8	1	5	92	799
Physiotherapy	1,282	7	3,805	54	1,532	1,132	88	6,144	14,043
Podiatry	228	8	6,492	55	167	307	88	1,976	9,322
Speech and language therapy	8,171	0	842	6	2,972	1,396	85	323	13,795
Total AHPS Expenditure	12,524	15	22,096	2,748	6,482	6,935	518	10,745	62,063
Community addictions teams	0	0	0	4,948	0	0	0	0	4,948
Community medical / dental expenditure									
Clinical medical officers	1,348	203	175	2,131	1,056	352	4,695	620	10,580
Clinical Psychiatry	0	173	0	168	191	0	0	0	532
Clinical Psychology	131	1,035	152	3,861	2,298	405	10	66	7,959
Community dental	3,764	0	569	133	566	142	4,560	314	10,048
Ophthalmics	97	0	0	0	0	0	0	211	309
Paediatrics	3,635	29	0	0	17	29	75	0	3,785
Total Community medical/dental expenditure	8,976	1,441	896	6,293	4,128	928	9,340	1,212	33,213

Table A2.2 - Analysis of Trust Community Expenditure by Key Service Area 2007/08 (Cont'd)

Key Service Area	PoC 2 £'000	PoC 3 £'000	PoC 4 £'000	PoC 5 £'000	PoC 6 £'000	PoC 7 £'000	PoC 8 £'000	PoC 9 £'000	NI Total £'000
Consultant led Outreach teams	0	0	0	10,638	0	0	0	0	10,638
Grants, Goods and Services									
Adaptations to homes	3	6	1,532	35	214	1,492	0	5	3,287
Aids/community care appliances	220	124	8,153	348	1,115	5,768	236	495	16,458
Community development teams	829	376	283	413	1,044	1,256	5,715	1,091	11,007
Miscellaneous goods and services	514	0	442	182	246	18	3,495	576	5,473
Out of Hours	0	0	0	0	0	0	0	12,062	12,062
Payments to non HPSS bodies	0	1,961	117	3,253	466	924	16	602	7,340
Total Community Grants, Goods and Services	1,565	2,467	10,528	4,230	3,086	9,457	9,462	14,830	55,625
GP direct access services									
Diagnostic services - Imaging	0	0	0	0	0	0	0	6,379	6,379
Diagnostic services - Labs	0	0	0	0	0	0	0	23,714	23,714
Diagnostic services - Other	0	0	0	0	0	0	0	4,712	4,712
Treatment services	0	0	0	0	0	0	0	5,930	5,930
Total GP direct access services	0	0	0	0	0	0	0	40,736	40,736
Home dialysis	0	0	0	0	0	0	0	1,986	1,986
Incontinence products	89	14	1,459	21	75	154	118	726	2,657
Intensive care Treatment teams	0	0	0	2,042	0	0	0	0	2,042
Non consultant hospital facilities	0	0	0	597	0	0	0	880	1,477

Table A2.2 - Analysis of Trust Community Expenditure by Key Service Area 2007/08 (Cont'd)

Key Service Area	PoC 2 £'000	PoC 3 £'000	PoC 4 £'000	PoC 5 £'000	PoC 6 £'000	PoC 7 £'000	PoC 8 £'000	PoC 9 £'000	NI Total £'000
<u>Nursing costs</u>									
Community Midwives	10,298	0	0	0	0	0	275	0	10,573
Community Psychiatric Nursing	0	0	2,518	14,714	0	0	0	0	17,231
District Nursing	213	3	34,135	43	173	1,244	1,366	8,056	45,232
Family Planning Services	0	0	0	0	0	0	3,199	0	3,199
Health Visiting	11,606	1,078	77	147	32	37	9,844	1,663	24,484
Learning Disability Nurses	0	0	0	0	4,061	0	0	6	4,067
Macmillan Nurses	0	0	272	0	0	14	0	208	493
Other Specialist nursing	2,017	439	5,610	212	117	719	742	3,757	13,613
School Nurses	0	0	0	0	0	0	5,176	0	5,176
Treatment Room Nurses	0	0	0	0	0	0	18	11,197	11,215
Total Nursing Costs	24,135	1,520	42,611	15,116	4,384	2,013	20,619	24,887	135,284
<u>Screening Services</u>									
Breast Screening - Imaging	0	0	0	0	0	0	2,483	0	2,483
Breast Screening - Labs	0	0	0	0	0	0	0	0	0
Breast Screening - Other	0	0	0	0	0	0	599	0	599
Cytology - Imaging	0	0	0	0	0	0	0	0	0
Cytology - Labs	0	0	0	0	0	0	1,794	0	1,794
Cytology - Other	0	0	0	0	0	0	0	0	0
Other Screening - Imaging	0	0	0	0	0	0	0	0	0
Other Screening - Labs	0	0	0	0	0	0	146	0	146
Other Screening - Other	0	0	0	0	0	0	1,475	0	1,475
Total Screening services	0	0	0	0	0	0	6,495	0	6,495
Step up/ step down facilities(Additional Costs not already included in Staff Groupings)	0	0	7,609	197	0	45	0	0	7,850
Technology Dependent Children (Additional Costs not already included in Staff Groupings)	0	0	0	0	0	2,685	0	0	2,685
Total NI Community Expenditure	47,289	5,458	85,200	46,829	18,153	22,218	46,553	96,001	367,700

Note figures may not add due to rounding

Table A2.2.1 - Analysis of Trust Community Activity by Key Service Area 2007/08

<u>Key Service Area</u>	<u>Contacts and Day Attendances</u>
<u>AHPS</u>	
Occupational Therapy	240,385
Physiotherapy	398,345
Podiatry	336,865
Speech and language therapy	203,943
Total AHPS Expenditure	1,179,538
Community addictions teams (Day Attendances)	0
<u>Community Medical /Dental</u>	
Clinical Psychology	40,266
Community dental	171,782
Total Community medical/dental	212,048
<u>Key Service Area</u>	
<u>Nursing</u>	
Community Midwives	362,275
Community Psychiatric Nursing	181,641
District Nursing	1,152,474
Family Planning Services	56,612
Health Visiting	555,178
Learning Disability Nurses	41,794
Macmillan Nurses	5,692
Other Specialist nursing	170,783
Total Nursing Costs	2,526,449
Total NI Community Activity	3,918,035

Table A2.3 Analysis of Trust PSS Expenditure by Key Service Areas, 2007/08

Key Service Area	PoC 3 £'000	PoC 4 £'000	PoC 5 £'000	PoC 6 £'000	PoC 7 £'000	PoC 9 £'000	Total £'000
<u>Assessment Centres</u>							
Independent	883	0	0	0	0	0	883
Statutory	2,750	0	0	0	0	0	2,750
Total Assessment Centres	3,633	0	0	0	0	0	3,633
<u>Daycare Facilities (Excluding Elderly)</u>							
Independent	0	N/A	3,199	2,799	598	330	6,926
Statutory	0	N/A	5,490	37,307	7,326	0	50,123
Total Daycare Facilities (Excluding Elderly)	0	N/A	8,689	40,106	7,923	330	57,049
<u>Daycare facilities - Elderly Mentally Infirm</u>							
Independent	N/A	57	N/A	N/A	N/A	N/A	57
Statutory	N/A	595	N/A	N/A	N/A	N/A	595
Total Daycare Facilities - Elderly Mentally Infirm	N/A	652	N/A	N/A	N/A	N/A	652
<u>Daycare facilities - Elderly Other</u>							
Independent	N/A	2,169	N/A	N/A	N/A	N/A	2,169
Statutory	N/A	11,535	N/A	N/A	N/A	N/A	11,535
Total Daycare Facilities - Elderly Other	N/A	13,704	N/A	N/A	N/A	N/A	13,704

Table A2.3 Analysis of Trust PSS Expenditure by Key Service Areas, 2007/08 (Cont'd)

Key Service Area	PoC 3 £'000	PoC 4 £'000	PoC 5 £'000	PoC 6 £'000	PoC 7 £'000	PoC 9 £'000	Total £'000
<u>Daycare for Children</u>							
Independent	121	N/A	N/A	N/A	N/A	N/A	121
Statutory	5,134	N/A	N/A	N/A	N/A	N/A	5,134
Total Daycare for Children	5,255	N/A	N/A	N/A	N/A	N/A	5,255
<u>Grants, Goods and Services</u>							
Grant Aid	10,065	4,069	7,404	6,445	2,573	1,074	31,630
Miscellaneous Goods & Services	3,193	37	122	1,566	413	0	5,331
Payments to foster carers	27,509	0	0	0	0	0	27,509
Surestart programme	6,873	0	0	0	0	0	6,873
Total PSS Grants, Goods and Services	47,641	4,106	7,526	8,011	2,985	1,074	71,344
<u>Domiciliary Care</u>							
Direct Payments - Independent	0	2,363	224	953	1,585	0	5,125
Independent	338	45,441	980	8,940	11,704	0	67,403
Statutory	934	81,299	2,062	4,020	9,837	17	98,170
Total Domiciliary Care	1,272	129,104	3,266	13,913	23,126	17	170,698
<u>Family day centres</u>							
Independent	0	N/A	N/A	N/A	N/A	N/A	0
Statutory	2,015	N/A	N/A	N/A	N/A	N/A	2,015
Total Family day centres	2,015	N/A	N/A	N/A	N/A	N/A	2,015

Table A2.3 Analysis of Trust PSS Expenditure by Key Service Areas, 2007/08 (Cont'd)

Key Service Area	PoC 3 £'000	PoC 4 £'000	PoC 5 £'000	PoC 6 £'000	PoC 7 £'000	PoC 9 £'000	Total £'000
Luncheon clubs	0	126	0	0	0	0	127
Meals delivered to clients' homes	0	4,389	96	66	217	18	4,786
<u>Nursing Homes (Excluding Elderly)</u>							
Independent	0	N/A	7,812	23,135	10,040	516	41,503
Independent - Free Nursing Care	0	N/A	200	64	137	0	401
Statutory	0	N/A	0	0	0	0	0
Total Nursing Homes (Excluding Elderly)	0	N/A	8,012	23,199	10,177	516	41,904
<u>Nursing Homes - Elderly Mentally Infirm</u>							
Independent	N/A	51,894	N/A	N/A	N/A	N/A	51,894
Independent - Free Nursing Care	N/A	1,501	N/A	N/A	N/A	N/A	1,501
Statutory	N/A	0	N/A	N/A	N/A	N/A	0
Total Nursing Homes - EMI	N/A	53,395	N/A	N/A	N/A	N/A	53,395
<u>Nursing Homes - Elderly Other</u>							
Independent	N/A	120,466	N/A	N/A	N/A	N/A	120,466
Independent - Free Nursing Care	N/A	7,237	N/A	N/A	N/A	N/A	7,237
Statutory	N/A	0	N/A	N/A	N/A	N/A	0
Total Nursing Homes - Elderly Other	N/A	127,703	N/A	N/A	N/A	N/A	127,703

Table A2.3 Analysis of Trust PSS Expenditure by Key Service Areas, 2007/08 (Cont'd)

Key Service Area	PoC 3 £'000	PoC 4 £'000	PoC 5 £'000	PoC 6 £'000	PoC 7 £'000	PoC 9 £'000	Total £'000
<u>Payments under legislation</u>							
Adoption allowances	428	N/A	N/A	N/A	N/A	N/A	428
Article 15	125	N/A	N/A	N/A	N/A	N/A	125
Article 18	5,288	N/A	N/A	N/A	N/A	N/A	5,288
Article 27	2,776	N/A	N/A	N/A	N/A	N/A	2,776
Article 30	106	N/A	N/A	N/A	N/A	N/A	106
Articles 35/36	1,836	N/A	N/A	N/A	N/A	N/A	1,836
Other payments under legislation	1,431	N/A	N/A	N/A	N/A	N/A	1,431
Schedule 1	0	N/A	N/A	N/A	N/A	N/A	0
Total Payments under legislation	11,991	N/A	N/A	N/A	N/A	N/A	11,991
<u>Residential Homes (Excluding Elderly & Learning Disability)</u>							
Independent	1,874	N/A	7,118	N/A	2,209	92	11,294
Statutory	27,938	N/A	4,801	N/A	1,284	0	34,023
Total Residential Homes (Excluding Elderly & Learning Disability)	29,812	N/A	11,920	N/A	3,493	92	45,317
<u>Residential Homes - Learning Disability (Adult)</u>							
Independent	N/A	N/A	N/A	23,594	N/A	N/A	23,594
Statutory	N/A	N/A	N/A	9,790	N/A	N/A	9,790
Total Residential Homes - Learning Disability (Adult)	N/A	N/A	N/A	33,384	N/A	N/A	33,384
<u>Residential Homes - Learning Disability (Children)</u>							
Independent	N/A	N/A	N/A	1,474	N/A	N/A	1,474
Statutory	N/A	N/A	N/A	2,727	N/A	N/A	2,727
Total Residential Homes - Learning Disability (Children)	N/A	N/A	N/A	4,201	N/A	N/A	4,201

Table A2.3 Analysis of Trust PSS Expenditure by Key Service Areas, 2007/08 (Cont'd)

Key Service Area	PoC 3 £'000	PoC 4 £'000	PoC 5 £'000	PoC 6 £'000	PoC 7 £'000	PoC 9 £'000	Total £'000
<u>Residential Homes - Elderly Mentally Infirm</u>							
Independent	N/A	9,924	N/A	N/A	N/A	N/A	9,924
Statutory	N/A	11,194	N/A	N/A	N/A	N/A	11,194
Total Residential Homes - Elderly Mentally Infirm	N/A	21,118	N/A	N/A	N/A	N/A	21,118
<u>Residential Homes - Elderly Other</u>							
Independent	N/A	31,530	N/A	N/A	N/A	N/A	31,530
Statutory	N/A	31,682	N/A	N/A	N/A	N/A	31,682
Total Residential Homes - Elderly Other	N/A	63,212	N/A	N/A	N/A	N/A	63,212
<u>Social Work (Excluding Family & Childcare)</u>	N/A	21,787	8,632	10,689	10,958	9	52,075
<u>Social Work (Family and Child Care)</u>							
Aftercare	4,969	N/A	N/A	N/A	N/A	N/A	4,969
Early Years	4,779	N/A	N/A	N/A	N/A	N/A	4,779
Family Placements	10,338	N/A	N/A	N/A	N/A	N/A	10,338
Family Support	39,406	N/A	N/A	N/A	N/A	N/A	39,406
Total Social Work (Family and Childcare)	59,493	N/A	N/A	N/A	N/A	N/A	59,493
<u>Supported and other accommodation</u>							
Independent	0	168	2,109	3,586	324	0	6,187
Statutory	0	2,428	3,160	4,747	0	0	10,335
Total Supported and other accommodation	0	2,596	5,269	8,333	324	0	16,522
Total NI PSS Expenditure	161,111	441,892	53,410	141,902	59,203	2,057	859,574

Note figures may not add due to rounding

Table A2.3.1 Analysis of Trust PSS Activity by Key Service Areas, 2007/08	
Key Service Area	Activity
Daycare Facilities (Excluding Elderly)	
Independent	222,194
Statutory	861,371
Total Daycare Facilities (Excluding Elderly)	1,083,565
Daycare facilities - Elderly Mentally Infirm	
Independent	2,145
Statutory	11,125
Total Daycare Facilities - Elderly Mentally Infirm	13,270
Daycare facilities - Elderly Other	
Independent	86,669
Statutory	200,001
Total Daycare Facilities - Elderly Other	286,670
Daycare for Children	
Independent	0
Statutory	21,536
Total Daycare for Children	21,536
Domiciliary Care	
Direct Payments - Independent	288,537
Independent	5,586,500
Statutory	7,402,236
Total Domiciliary Care	13,277,273
Meals delivered to clients' homes	1,627,969
Nursing Homes (Excluding Elderly)	
Independent	65,504
Independent - Free Nursing Care	0
Statutory	0
Total Nursing Homes (Excluding Elderly)	65,504
Nursing Homes - Elderly Mentally Infirm	
Independent	101,414
Independent - Free Nursing Care	0
Statutory	0
Total Nursing Homes - EMI	101,414
Nursing Homes - Elderly Other	
Independent	243,547
Independent - Free Nursing Care	0
Statutory	0
Total Nursing Homes - Elderly Other	243,547

Table A2.3.1 Analysis of Trust PSS Activity by Key Service Areas, 2007/08 (Cont'd)	
Key Service Area	Activity
<u>Residential Homes (Excluding Elderly & Learning Disability)</u>	
Independent	21,740
Statutory	17,593
Total Residential Homes (Excluding Elderly & Learning Disability)	39,333
<u>Residential Homes - Learning Disability (Adult)</u>	
Independent	40,493
Statutory	9,751
Total Residential Homes - Learning Disability (Adult)	50,244
<u>Residential Homes - Learning Disability (Children)</u>	
Independent	582
Statutory	1,099
Total Residential Homes - Learning Disability (Children)	1,681
<u>Residential Homes - Elderly Mentally Infirm</u>	
Independent	24,409
Statutory	18,055
Total Residential Homes - Elderly Mentally Infirm	42,464
<u>Residential Homes - Elderly Other</u>	
Independent	76,572
Statutory	50,664
Total Residential Homes - Elderly Other	127,236
<u>Social Work (Excluding Family & Childcare)</u>	65,682
<u>Social Work (Family and Child Care)</u>	
Aftercare	1,351
Early Years	41,958
Family Placements	3,014
Family Support	18,405
Total Social Work (Family and Childcare)	64,728
Total NI PSS Activity	17,112,116
Activity measure used:- Daycare Facilities/Daycare for Children - Day Attendances Domiciliary Care - Hours worked Nursing/Residential Homes - Occupied Resident Weeks Social Work (Excluding Family & Childcare - Early years) - Average Active Caseload Social Work - Family and Child Care - Early years - Number of places	

APPENDIX 3
Analysis of Trust and Board, Staff
Costs (Salaries & Wages) and Other
(Operating) Expenses

Appendix 3 – Analysis of Staff Costs (Salaries and Wages) and
Other (Operating) Expenses

Table No.	Contents	Page Number
A3.1	Analysis of Trust Staff Costs (Excluding Agenda for Change Salaries and Wages), 2007/08	42 – 46
A3.2	Analysis of Trust Staff Costs (Agenda for Change Salaries and Wages), 2007/08	47 – 56
A3.3	Analysis of Trust Operating) Income and Trust Operating Expenditure, 2007/08 v 2006/07	57 – 61
A3.4	Analysis of HSSB Staff Costs (Salaries & Wages), 2007/08	62 - 64
A3.5	Analysis of HSSB Other (Operating) Expenditure, 2007/08	65 - 67

Table A3.1 - Analysis of Trust Salaries and Wages 2007/08

Staffing Grades	2007/08
	£'000
Chairman's and Non-Executive Members' Remuneration	138
Executive Board Members	
Chief Executive	342
Other Members	1,429
Senior Managers	16,901
Other General Managers	0
Total Executive Board Members	18,672
Medical	
Consultants	132
Senior Hospital Medical Officers, Medical Assistants	0
Associate Specialists	0
Staff Grade Practitioners	0
Senior Registrars	0
Registrars	0
Senior House Officers	0
House Officers	0
Hospital Practitioners	0
Clinical Assistants and Sessions in BTS	0
Staff Fund Payments	0
Senior Clinical Medical Officers	0
Clinical Medical Officers	0
Directors of Public Health Medicine	0
Trainees in Public Health Medicine	0
Sessional CHS Appointments	0
Clinical Representatives on Management Teams	0
Consultants in Communicable Disease Control	0
Total Medical	132
Dental	
Hospital Consultants	
Senior Hospital Dental Officer's, Assistant Dental Surgeons	
Associate Specialists	
Staff Grade Practitioners	
Senior Registrars	
Registrars	
Senior Dental House Officers	
Dental House Officers	
Dental Practitioners	
District Dental Officers	
Community Health Senior Dental Officers and Dental Officers	
Trainees in Community Dentistry	
Director and Assistant Director of Dental Health	
Total Dental	0

Table A3.1 - Analysis of Trust Salaries and Wages 2006/07 (Cont'd)

Staffing Grades	2007/08
	£'000
Nurses and Midwives	
Senior Nursing Staff	0
Senior Nurses 1 to 5 (including Senior Tutors)	1,429
Senior Nurses 6 plus Grades H and I	13,133
Grades F and G	26,752
Grades D and E	13,888
Grade C	1,216
Grade B	10,618
Grade A	24,048
Student / Pupil Nurses	1,191
Total Nurses and Midwives	92,274
AHPS	
Allied Health Professionals (excluding speech therapy)	43,238
Professional and Scientific Staff	
Speech and Language Therapists	7,383
Biochemists	227
Physicists	0
Clinical Psychologists	6,945
Other Scientists	3,574
Chaplains	391
Others	50
Total Professional and Scientific Staff	18,570
Professional and Technical - PTB	
Medical Laboratory Scientific Officers	21,201
Restorative Maxillo Technicians	0
Facial / Orthodontic Technicians	999
Pharmacy Technicians	3,853
Dental Hygienist, Dental Surgery	1,158
Assistants, Dental Therapists	1,290
All other Technicians	15,891
Board work Staff	3,032
Trust work Staff	2,479
Others	127
Total Professional and Technical - PTB	50,029
Opticians	0
Pharmacists	9,793

Table A3.1 - Analysis of Trust Salaries and Wages 2006/07 (Cont'd)

Staffing Grades	2007/08
	£'000
Adminstration and Clerical	
Ambulance Officers and Control Assistants on (A & C scales)	25
Other Administrative and Clerical Staff	111,747
HPSS Staff on protected Board Salary scale (ex 1973 Local Authority Staff)	0
Total Administration and Clerical	111,772
Ancillary Staff	
Ancillary Staff negotiated by Whitley	25,538
Ancillary Staff not negotiated by Whitley	
Upholsterers	13
Orthopaedic Appliance Grades	
Total Ancillary Staff	25,551
Maintenance Staff	
Building Trade Operatives	1,746
Maintenance Technicians	1,502
Maintenance Craftsmen	1,967
Maintenance Assistants	199
Planner Estimators	332
Total Maintenance Staff	5,745
Ambulance Staff	
Ambulance Officers and Control Assistants not on (A & C scales)	3,795
Other Grades	2,086
Total Ambulance Staff	5,881
Senior Social Services Staff	
Directors and Assistant Directors of Social Services	0
Principal Social Worker	873
Assistant Principal Social Worker	4,214
Total Senior Social Services Staff	5,087
Fieldwork Staff	
Senior Social Worker	8,036
Social Worker	18,844
Social Worker Trainee	2,382
Social Work Assistant	5,018
Technical Officer for the Blind	122
Home Teacher for the Blind	0
Mobility Officer for the Blind	0
Rehabilitation Worker for the Blind	402
Total Fieldwork Staff	34,804

Table A3.1 - Analysis of Trust Salaries and Wages 2006/07 (Cont'd)

Staffing Grades	2007/08
	£'000
Other Social Services Fieldwork Staff	
Wardens	457
Home Helps	27,993
Total Other Social Services Fieldwork Staff	28,451
Residential Care Staff	
Residential Worker Grade 1-11	9,190
Team Leader - Children's Home	726
Residential Social Worker - Children's Home	5,279
Residential Social Worker - Care Assistant	10,205
Total Residential Care Staff	25,401
Day Care Staff including ITUs and ATCs	
Manager	3,349
Deputy Manager	1,820
Senior Day Care Worker	1,356
Day Care Worker Level 1	1,006
Day Care Worker Level 2	3,134
Care Assistant	9,028
Family Centre Organiser	66
Deputy Family Centre Organiser	39
Family Care Worker	369
Pre-school Playgroup	0
Leader / Supervisor	271
Pre-school Playgroup Deputy	0
Pre-school Playgroup Assistant	457
Total Day Care Staff	20,895
Day Nursery Staff	
Nursery Nurse	0
Nursery Assistant	0
Total Day Nursery Staff	0

Table A3.1 - Analysis of Trust Salaries and Wages 2006/07 (Cont'd)

Staffing Grades	2007/08
	£'000
Non-HPSS Staff (Agency etc)	
Medical	3,672
Dental	0
Nursing	17,149
AHPS	1,774
Professional and Scientific	0
Professional and Technical - PTB	3
Opticians	0
Pharmacists	15
Admin & Clerical - Typing and Secretarial	0
Admin & Clerical - Other	7,307
Ancillary Staff	2,651
Maintenance Staff	50
Ambulance Staff	0
All Other	4,152
Total Non-HPSS Staff	36,773
Agenda for Change Creditor	38,982
Total N.I. Expenditure	572,189

Note: figures may not add due to rounding

TFR (S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Board Members									
Executive Board Members									
Non Executive Board Members									
Total Board Members	0	0	0	0	0	0	0	0	0
Non Agenda for Change									
Medical - Hospital									
Clinical Professional Manager	146	0							
Consultant	152,014	7,467							
Associate Specialist	5,989	31							
Staff Grade Practitioner	14,557	1,931							
Senior Registrar	25,904	0							
Registrar	5,150	122							
Specialist Registrar	19,566	279							
Senior House Officer	36,648	1,461							
Pre Registration House Officer	10,053	37							
Hospital Practitioner (Sessions)	5,328	254							
Other - Medical - Hospital	299	15							
Total Medical - Hospital	275,655	11,597	0	0	0	0	0	0	0

Table A3.2 - Analysis of Salaries and Wages Agenda for Change 2007/08 (Cont'd)

TFR (S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Medical - Community									
Clinical Professional Manager	123	0							
Consultant	1,664	48							
Associate Specialist	331	0							
Staff Grade Practitioner	573	77							
Senior Registrar									
Registrar									
Specialist Registrar	172	0							
Senior House Officer	50	0							
Pre Registration House Officer									
Hospital Practitioner (Sessions)	1,562	0							
Other - Medical - Community	1,954	37							
Total Medical - Community	6,429	162	-	-	-	-	-	-	-
Total Medical Hospital & Community	282,084	11,758	-	-	-	-	-	-	-

Table A3.2 - Analysis of Salaries and Wages Agenda for Change 2007/08 (Cont'd)

TFR (S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Dental - Hospital									
Clinical Professional Manager									
Consultant	1,614								
Associate Specialist	31								
Staff Grade Practitioner	16								
Senior Registrar	205								
Registrar									
Specialist Registrar									
Senior House Officer	748								
Pre Registration House Officer	806								
Hospital Practitioner (Sessions)	62								
Other - Dental - Hospital									
Total Dental - Hospital	3,483	-	-	-	-	-	-	-	-
Dental - Community									
Clinical Professional Manager									
Clinical Dir of CDS/ Salaried PDS/ Area Dir D.S.	350								
Assnt Clinical Dir of CDS/ Salaried PDS									
Senior Dental Off/ Senior Salaried PDS Dentist	1,393								
Community Dental Off/Salaried PDS Dentist	1,575								
Dental - Community	3,318	-	-	-	-	-	-	-	-
Total Dental Hospital & Community	6,802	-	-	-	-	-	-	-	-

Table A3.2 - Analysis of Salaries and Wages Agenda for Change 2007/08 (Cont'd)

TFR (S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Nursing									
Clinical Professional Managers			0	0	0	0	30	210	71
Hospital - Children's			0	226	195	0	3,241	620	66
Hospital - Learning Disability			0	800	142	0	952	81	229
Hospital - Mental Health			0	1,812	1,873	0	19,080	4,174	3,023
Hospital - General			0	22,767	5,637	199	188,298	28,263	25,088
Hospital - Midwives			0	0	0	0	1,846	17,523	2,404
Community - Children's			0	1	409	3	506	454	74
Community - Learning Disability			0	1	0	0	3,240	2,931	736
Community - Mental Health			0	2,342	1,085	0	11,412	5,753	1,818
Community - District Nurses			0	10	0	0	8,201	411	257
Community - General (exc. District Nurses)			0	1,912	8,262	0	9,152	12,584	2,466
Community - Midwives			0	0	0	0	62	5,361	733
Health Visiting			0	32	755	0	1,864	12,871	959
Practice Nurses			0	0	0	0	443	97	28
School Nurses			0	0	0	0	1,130	943	205
Treatment Room Nurses			0	78	541	0	4,188	1,560	42
Dental Nurses			0	2	13	202	73	10	0
Family Planning Nurses			0	0	0	0	58	77	0
Total Nursing	0	0	0	29,983	18,912	403	253,777	93,923	38,199

Table A3.2 - Analysis of Salaries and Wages Agenda for Change 2007/08 (Cont'd)

TFR (S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
AHPS									
Dental Technician			0	0	0	146	33	0	0
Dietetics			0	0	25	0	935	1,326	217
Occupational Therapy			0	43	1,538	70	4,487	8,333	1,608
Physiotherapy			0	538	653	0	2,315	733	2,508
Speech & Language Therapy			0	1,458	1,388	947	445	460	569
Podiatry			0	0	12	0	747	1,299	74
Orthoptists/ Optometrists			0	0	0	8	34	402	0
Clinical Psychology			0	0	0	180	16	2	153
ECG			0	0	27	34	70	115	24
EEG			0	0	0	0	-1	6	6
Audiology			0	120	0	0	44	0	0
Medical Photography			0						
Medical Physics			0	0	0	0	0	0	0
Medical Tech/Estates			0	0	36	5	62	128	75
Diagnostic Imaging			0	0	247	17	4,928	3,375	2,723
Central Sterile Services Department/Theatre Sterile Services Unit			0	143	104	0	0	32	0
Radiotherapy			0	0	3	19	1,110	4,052	2,124
Laboratory			0	922	14	23	20	-2	2,277
Other Allied Health Professionals			0	0	26	38	23	21	218
Total AHPS	0	0	0	3,225	4,073	1,487	15,267	20,281	12,576

Table A3.2 - Analysis of Salaries and Wages Agenda for Change 2007/08 (Cont'd)

TFR (S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Admin									
Finance			0	623	2,936	3,094	2,599	1,203	2,513
Human Resources			0	1,089	1,126	1,052	701	893	512
Information Technology			0	369	252	459	891	477	327
Estates			0	94	97	203	108	64	94
Other Corporate Services e.g. Public Relations, Planning/Contracting/Information/HQ Admin			0	12,864	4,740	2,516	1,754	1,277	1,067
Supporting Direct Patient & Client Services eg; Medical Records and Secretaries to Clinicians			1	10,813	14,241	4,243	1,538	757	285
Total Admin	0	0	1	25,851	23,391	11,567	7,592	4,672	4,798
Ancillary & General									
Social Services - Ancillary & General									
Central Sterile Services Department/Theatre Sterile Services Unit - Ancillary & General			0	1,610	162	0	0	0	0
Catering			10,663	2,946	1,126	81	0	0	0
Laundry			2,578	0	0	0	0	0	0
Bedding & Linen			324	27	42	0	0	0	0
Cleaners			31,046	3,843	599	4	0	0	0
Portering			5,542	1,412	86	0	0	0	0
Telephonists			33	2,087	102	0	0	0	0
Drivers			55	3,617	159	0	0	0	0
General Services			242	1,492	77	0	0	0	0
Total Ancillary & General	0	0	50,483	17,033	2,352	85	0	0	0
Estates			52	2,223	1,384	5,895	1,246	0	0

Table A3.2 - Analysis of Salaries and Wages Agenda for Change 2007/08 (Cont'd)

TFR (S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Other Grades									
Laundry - Other Grades			0	0	0	0	0	0	18
Estates - Other Grades			0	0	0	0	49	22	679
Catering - Other Grades			0	0	0	152	190	65	0
Domestic - Other Grades			0	0	0	0	0	0	36
Transport Other Grades									
CSSD/TSSU - Other Grades									
Other - Other Grades			0	0	0	0	90	347	0
Total Other Grades	0	0	0	0	0	152	329	434	733
Social Workers									
Managers - Children			0	0	0	0	0	4,740	5,713
Managers - Older People			0	0	0	0	0	1,161	1,350
Managers - Adults			0	0	0	75	501	12,708	9,205
Practitioners - Children			0	0	77	121	651	7,739	203
Practitioners - Older People			0	10	0	673	265	4,489	0
Practitioners - Adults			0	0	0	328	91	1,732	52
Children's Homes			0	0	0	0	0	884	0
Residential Child Care Worker (Transitional)			0	0	17	0	1,495	0	35
Children's Family Centres			0	0	24	40	141	41	0
Residential Care (Adult/Older People)			0	149	1,110	0	364	253	0
Total Social Workers	0	0	0	159	1,229	1,238	3,507	33,747	16,558

Table A3.2 - Analysis of Salaries and Wages Agenda for Change 2007/08 (Cont'd)

TFR (S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Other Social Services Staff									
Social Work Assistants			0	3,533	669	958	240	0	0
Day Care Service (Adult/Older People)			291	438	2,443	0	9,999	1,153	0
Domiciliary Care			0	36,112	706	1,014	1,799	0	0
Rehabilitation for Sensory Impairment			0	0	0	0	155	179	155
Wardens									
Residential Care (Adults/Older People)			0	5,716	96	0	2,744	0	0
Daycare (Adults/Older People)			0	0	0	0	0	0	0
Drivers (Caring Duties)			0	352	0	0	0	0	0
Total Other Social Services Staff	0	0	291	46,150	3,915	1,972	14,936	1,332	155
Total Social Workers and Other Social Services Staff	0	0	291	46,309	5,143	3,210	18,443	35,079	16,713
Pharmacy			0	764	230	405	213	1,267	2,400
Ambulance Staff			0	27	5,184	12,339	10,202	120	234
Total Agenda for Change Staff Costs	-	-	50,827	125,414	60,671	35,542	307,070	155,777	75,654

Table A3.2 - Analysis of Salaries and Wages Agenda for Change 2007/08 (Cont'd)

TFR (S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07	AFC Pay Band 08	AFC Pay Band 09	AFC Pay Band 10	AFC Pay Band 11	AFC Pay Band 12	Total Expenditure
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Agency Staff															
Medical															516
Dental															0
Nursing															1,174
Allied Health Professionals															292
Admin															1,417
Ancillary & General															573
Estates															34
Other Grades															0
Social Services															850
Pharmacy															0
Ambulance															0
Total AfC Agency Staff															4,339
Total Agency Staff															4,856

Table A3.2 - Analysis of Salaries and Wages Agenda for Change 2007/08 (Cont'd)

TFR(S) Salaries and Wages	Non AfC Non Locum	Non AfC Locum	AFC Pay Band 01	AFC Pay Band 02	AFC Pay Band 03	AFC Pay Band 04	AFC Pay Band 05	AFC Pay Band 06	AFC Pay Band 07	AFC Pay Band 08	AFC Pay Band 09	AFC Pay Band 10	AFC Pay Band 11	AFC Pay Band 12	Total Expenditure
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Bank Staff															
Medical															0
Dental															0
Nursing															9,342
Allied Health Professionals															7
Admin															133
Ancillary & General															12
Estates															
Other Grades															
Social Services															143
Pharmacy															
Ambulance															
Total AfC Bank Staff															9,637
Total Bank Staff															9,637
Other Staff Costs															
Pension Costs for early retirements reflecting the single lump sum to buy over the full liability															0
Early Departure Costs															196
Total Salaries & Wages	291,472	12,110	50,827	125,414	60,671	35,542	307,070	155,777	75,654	12,722	2,260	529	437	836	1,146,011

Table A3.3 - Analysis of Trust Operating Income, 2007/08 v 2006/07

Operating Expenditure	2007/08	2006/07	% Change
<i>Non HPSS Income from Activities</i>	£'000	£' 000	from 06/07 to 07/08
Income from NI HSS Boards	2,480,041	2,464,672	1 %
GB/ROI Income	2,957	3,138	-6 %
HSS Trusts	8,393	41,410	-80 %
Private Patients			
Inpatients	3,357	3,764	-11 %
Outpatients	2,926	2,167	35 %
Total Private Patients	6,284	5,931	6 %
Other			
RTA (Treatment for Patients from Road Traffic Accidents)	7,466	10,480	-29 %
Other	6,082	3,710	64 %
Total Other	13,548	14,190	-5 %
Client Contributions			
Children's Homes	5	164	-97 %
Elderly Homes	67,821	66,581	2 %
Mental Health Homes	10,095	4,895	106 %
Learning Disability Homes	7,243	5,752	26 %
Physical & Sensory Disabled Homes	2,586	4,035	-36 %
Other	0	0	N/A
Total Client Contributions	87,751	81,427	8 %
Other Income from Non-Patient Services	34,480	70,651	-51 %
NIMDTA/NICPMDE	34,535	32,785	5 %
SUMDE	35,582	48,972	-27 %
N/A = Not Available, category not collected in 2007/08			

Table A3.3 - Analysis of Trust Operating Income, 2007/08 v 2006/07			
Operating Expenditure	2007/08	2006/07	% Change
<u><i>Non HPSS Income from Activities</i></u>	£'000	£'000	from 06/07 to 07/08
Charitable and Other Contributions to Expenditure	12,602	5,842	116 %
Donated Asset Reserve Transfer for Impairment	8	4	116 %
Donated Asset Reserve Transfer for Depreciation	3,850	3,855	0 %
Income in Respect of Fixed Asset Impairments	0	2,740	-100 %
Profit on Sale of Land	0	0	N/A
Clinical Negligence Central Fund	17,373	11,407	52 %
Reversal of Fixed Asset Impairments (specify)	0	0	N/A
Other Income (specify where material)	40,121	11,765	241 %
Interest Receivable	9,372	9,309	1 %
Total Income	2,786,895	2,808,098	-1 %
N/A = Not Available, category not collected in 2007/08			

Table A3.3 - Analysis of Trust Operating Expenditure, 2007/08 v 2006/07			
Operating Expenditure	2007/08	2006/07	% Change
	£'000	£'000	from 06/07 to 07/08
Supplies and Services - Clinical			
Occupational and industrial therapy equipment and materials	1,337	1,398	-4%
Drugs	95,059	86,943	9%
Medical Gases	797	834	-4%
Dressings	5,003	4,546	10%
Medical and Surgical Equipment - Purchase	89,219	71,794	24%
Medical and Surgical Equipment - Maintenance	7,276	15,852	-54%
X-ray Film	1,790	1,970	-9%
X-ray Equipment and Chemicals	4,364	3,524	24%
X-ray Equipment - Maintenance	4,234	4,757	-11%
Patients' Appliances	12,998	12,167	7%
Artificial Limbs and Wheelchair Hardware	3,078	4,692	-34%
Laboratory Equipment - Purchase	24,967	21,786	15%
Laboratory Equipment - Maintenance	1,216	1,043	17%
Contractual Clinical Services	1,234	8,223	-85%
Total Clinical Supplies and Services	252,571	239,529	5%
Supplies and services - General			
Catering - Provisions (purchases)	20,223	17,485	16%
Catering - External Contracts	1,276	7,659	-83%
Staff Uniforms and Clothing including Contracts	2,340	2,810	-17%
Patients' Clothing	4,204	4,591	-8%
Laundry - Equipment and Materials	284	295	-4%
- External Contracts	1,343	1,525	-12%
Hardware and Crockery	1,434	1,419	1%
Bedding & Linen - Disposable	2,535	2,692	-6%
- Non-disposable	1,267	1,019	24%
Total General Supplies and Services	39,642	44,963	-12%
Establishment Expenses			
Printing and Stationery	8,276	8,628	-4%
Postage	3,037	2,787	9%
Telephone - Rental	3,320	3,245	2%
- Other, including calls	5,379	5,075	6%
Advertising	1,656	2,244	-26%
Travel & Subsistence	38,080	33,075	15%
Removal Expenses	53	209	-75%
Leased and Contract Hire Charges (Staff Cars)	1,449	900	61%
Total Establishment Expenses	61,249	56,162	9%

Table A3.3 - Analysis of Trust Operating Expenditure, 2007/08 v 2006/07 (Cont'd)			
Operating Expenditure	2007/08	2006/07	% Change
	£'000	£'000	from 06/07 to 07/08
Transport and Moveable Plant			
Fuel and Oil	3,184	3,035	5%
Maintenance - Equipment and Materials	808	1,435	-44%
- External Contracts	2,359	1,855	27%
Hire of Transport	3,448	3,138	10%
Hospital Car Service	981	889	10%
Miscellaneous Transport Expenses	934	1,015	-8%
Total Transport Expenses	11,715	11,368	3%
Premises and Fixed Plant			
Oil	7,321	6,730	9%
Electricity	14,222	13,421	6%
Gas	6,926	7,596	-9%
Other Fuels	510	1,156	-56%
Water and Sewerage	1,712	1,860	-8%
External General Services Contracts	15,635	2,005	680%
Furniture, Furnishing and Fittings	7,366	8,724	-16%
Office Equipment	1,439	2,388	-40%
Purchase of Computer Hardware and Software	6,503	5,722	14%
Maintenance of Computer Hardware and Software	3,160	4,341	-27%
External Contracts for DP Services		410	-100%
Business Rates	17,830	16,496	8%
Rent	5,935	5,646	5%
Building & Engineering Equipment	11,063	8,495	30%
Building & Engineering Contracts	18,638	25,998	-28%
Gardening - Equipment and Materials	796	540	47%
Gardening - External Contracts	26	442	-94%
Security	542	3	19897%
Total Premises and Fixed Plant	119,625	111,972	7%
Capital			
Depreciation / Amortisation on Purchased Assets	99,827	87,581	14%
(Profit) on Disposal of Fixed Assets	266	113	137%
Loss on Sale of Land or Fixed Assets	141	198	-28%
Depreciation / Amortisation on Donated Assets	3,828	3,840	0%
Impairment of Fixed Assets	8,384	2,760	204%
Donated Assets Impairments	15	21	-30%
Cost of Capital	67,878	0	N/A
Total Capital	180,339	94,513	91%
Personal Social Services			
Boarded Out Adults	48	276	-83%
Boarded Out Children	27,402	22,668	21%
Payments under Legislation	5,739	5,540	4%
Medical Examination Fees	243	286	-15%
Other PSS Expenditure	17,133	54,224	-68%
Total PSS Expenditure	50,565	82,993	-39%

Table A3.3 - Analysis of Trust Operating Expenditure, 2007/08 v 2006/07 (Cont'd)			
Operating Expenditure	2007/08	2006/07	% Change
	£'000	£'000	from 06/07 to 07/08
Miscellaneous Expenditure			
Students' Bursaries	0	3	-100%
Residents' / Patients' Allowances	1,225	1,537	-20%
Redundancy Payments	0	-15	-100%
Net Bank Charges	12	24	-50%
Patients' Travelling Expenses	2,679	3,926	-32%
Provisions (Excluding Clinical Negligence Payments)	13,738	1,937	609%
Insurance	295	255	16%
Management Consultants	754	386	95%
Training	3,735	1,746	114%
Legal Fees/Costs & Valuers Fees	4,335	712	509%
CSA Services	1,899	461	312%
All Other Expenditure	17,294	40,103	-57%
Total Miscellaneous Expenditure	45,965	51,075	-10%
Others			
Purchase of Care from Non-HPSS Bodies and Grants	435,028	335,651	30%
External Contract Staffing and Consultancy Services	531	2,597	-80%
Clinical Negligence Payments: Provisions Utilised	16,698	11,816	41%
Other	759	450	68%
Bad Debts	2,048	1,459	40%
Audit Fees	438	548	-20%
Other Auditors Remuneration	9	48	-81%
Recharges from other HPSS Organisations	26,783	74,914	-64%
Total Others	482,293	427,483	13%
Interest Payable			
IBD	0	16,731	-100%
Other	1,284	455	182%
Total Interest Payable	1,284	17,186	-93%
PDC Dividends	0	50,371	-100%
Provisions for Future Obligations	2,104	726	-390%
Gross Operating Expenditure	1,247,352	1,186,888	5%
Total Staff Costs	1,718,200	1,622,338	6%
Total Gross Operating Expenditure	2,965,552	2,809,226	6%
Less Income	2,786,895	2,808,098	-1%
Net Expenditure*	178,657	1,129	15728%
<i>Note figures may not add due to rounding</i>			
*Net Expenditure = Gross Operating Expenditure Plus Total Staff Costs minus Income			
N/A = Not Available, category not collected in 2007/08			

Table A3.4. Analysis of Board Salaries & Wages 2007/08					
BFR (S) Analysis of Salaries and Wages	EHSSB	NHSSB	SHSSB	WHSSB	Total
	£'000	£'000	£'000	£'000	£'000
Chairmans and Non-Executive Members' remuneration				46	46
Executive Board Members					
Chief Executive				97	97
Other Members					0
Senior Managers	2,259	1,674	1,000	108	5,040
Other General Managers					
Executive Board Members	2,259	1,674	1,000	205	5,137
Medical					
Consultants				392	392
Senior Hospital Medical Officer, Medical Assistants					0
Associate specialists					0
Staff grade practitioners					0
Senior registrars				112	112
Registrars					0
Senior House Officers					0
House Officers					0
Hospital Practitioners					0
Clinical Assistants and sessions in BTS					0
Staff fund payments					0
Senior clinical medical officers					0
Clinical medical officers				46	46
Directors of Public health medicine				173	173
Trainees in Public health medicine					0
Sessional CHS Appointments					0
Clinical representatives on management teams					0
Consultants in Communicable Disease Control				169	169
Medical	0	0	0	892	892
Dental					
Hospital Consultants					0
Senior House Dental Officers, Assistant Dental Surgeons					0
Associate specialists					0
Staff grade practitioners					0
Senior Registrars					0
Registrars					0
Senior Dental House Officers					0
Dental House Officers					0
Dental Practitioners					0
District Dental Officers				12	12
Community Health Senior Dental Officers and Dental Officers					0
Trainees in Community Dentistry					0
Director and Assistant Director of Dental Health				85	85
Dental	0	0	0	96	96
Nurses and Midwives					
Senior Nursing Staff	223	56		51	331
Senior Nurses 1 to 5 (including senior tutors)					0
Senior Nurses 6 plus Grades H and I		39	119	37	195
Grades F and G			47	16	64
Grades D and E					0
Grade C					0
Grade B					0
Grade A					0
Student / pupil nurses					0
Nurses and midwives	223	95	167	104	589
Allied Health Professional Services (AHPS)					
AHPS (excluding speech and language therapy)				103	103
Professional and Scientific Staff					
Speech and language therapists					0
Biochemists					0
Physicists					0
Clinical Psychologists					0
Other Scientists					0
Chaplains					0
Other Staff Categories					0
Professional and Scientific Staff	0	0	0	0	0

Table A3.4. Analysis of Board Salaries & Wages 2007/08 (Cont'd)					
BFR (S) Analysis of Salaries and Wages	EHSSB	NHSSB	SHSSB	WHSSB	Total
	£'000	£'000	£'000	£'000	£'000
Professional and Technical Grades - PTB					
Medical laboratory scientific officers					0
Restorative maxillo technicians					0
Facial/orthodontic technicians					0
Pharmacy technicians	41				41
Dental hygienist, dental surgery					0
Assistants, Dental therapists					0
All other technicians					0
Board work staff	41	20			61
Trust work staff					0
Other staff categories					0
Professional and Technical - PTB	82	20	0	0	102
Opticians		29		21	50
Pharmacists	498	359	306	400	1,562
Administration and Clerical (A&C)					
Ambulance officers and control assistants on A&C scales					0
Other administrative and clerical staff	1,199	1,252	1,426	4,026	7,904
HPSS Staff on protected Board Salary scale (ex 1973 Local Authority Staff)					0
Administration and Clerical	1,199	1,252	1,426	4,026	7,904
Ancillary Staff					
Ancillary staff negotiated by Whitley	113			9	122
Ancillary staff not negotiated by Whitley					0
Upholsterers					0
Orthopaedic Appliance Grades					0
Ancillary Staff	113	0	0	9	122
Maintenance Staff					
Building trade Operatives					0
Maintenance Technicians					0
Maintenance Craftsmen					0
Maintenance Assistants					0
Planner Estimators					0
Maintenance Staff	0	0	0	0	0
Ambulance Staff					
Ambulance officers and control assistants not on A&C scales					0
Other grades					0
Ambulance Staff	0	0	0	0	0
Senior Social Services Staff					
Directors and Assistant Directors of Social Services	210	56	181	51	498
Principal Social Worker	293		215	304	813
Assistant Principal Social worker			7		7
Senior Social Services Staff	503	56	404	356	1,318
PSS Fieldwork Staff					
Senior social worker					0
Social worker			42		42
Trainee social worker					0
Social work assistant					0
Technical officer for the Blind					0
Home teacher for the Blind					0
Mobility officer for the Blind					0
Rehabilitation Worker for the Blind					0
Fieldwork Staff	0	0	42	0	42
Residential Care Staff					
Residential Worker Grade 1-11			61		61
Team leader - Childrens Home					0
Residential Social worker - Childrens home					0
Residential Social worker - care assistant					0
Residential Care Staff	0	0	61	0	61

Table A3.4. Analysis of Board Salaries & Wages 2007/08 (Cont'd)					
BFR (S) Analysis of Salaries and Wages	EHSSB	NHSSB	SHSSB	WHSSB	Total
	£'000	£'000	£'000	£'000	£'000
Day Care Staff including Industrial Training Units and Adult Training Centres					
Manager					0
Deputy manager					0
Senior day care worker					0
Day care worker level 1					0
Day care worker level 2					0
Care Assistant					0
Family centre organiser					0
Deputy Family centre organiser					0
Family care worker					0
Pre-school playgroup					0
Leader/supervisor					0
Pre-school playgroup Deputy					0
Pre-school playgroup Assistant					0
Day Care Staff	0	0	0	0	0
Day Nursery Staff					
Nursery nurse					0
Nursery assistant					0
Day Nursery Staff	0	0	0	0	0
Other Social Services Staff					
Wardens					0
Home helps					0
Other Social Services Staff	0	0	0	0	0
Non-HPSS Staff (Agency etc)					
Medical					0
Dental					0
Nursing					0
AHPS					0
Professional and Scientific					0
Professional and Technical - PTB					0
Opticians					0
Pharmacists					0
Admin & Clerical - typing and secretarial	267				267
Admin & clerical - other	71	101		58	230
Ancillary staff		53			53
Maintenance staff					0
Ambulance staff					0
All other					0
Non-HPSS Staff	337	154	0	58	550
Agenda for Change Creditor					
	548	335	494	301	1,678
Total Salaries and Wages:	5,762	3,975	3,899	6,618	20,255

Table A3.5 Analysis of Board Operating Expenditure 2007/08					
BFR (E) Analysis of Operating Expenditure					
	EHSSB	NHSSB	SHSSB	WHSSB	Total
<i>Analysis of Operating Expenditure</i>	£'000	£'000	£'000	£'000	£'000
Supplies and services - clinical					
Occupational and industrial therapy equipment and materials					0
Drugs	1			0	1
Medical gases					0
Dressings					0
Medical and surgical equipment - purchase	0	0		4	4
Medical and surgical equipment - maintenance					0
X-ray film	0				0
X ray equipment and chemicals					0
X ray equipment - maintenance					0
Patients appliances					0
Artificial limbs and wheelchair hardware					0
Laboratory equipment - purchase					0
Laboratory equipment - maintenance					0
Contractual clinical services					0
Clinical supplies and services	1	0	0	4	5
Supplies and services - general					
Provisions - purchases	30	74	39	8	152
Contract catering	26			5	31
Staff uniforms and clothing including contracts	0	0	0	0	0
Patients clothing			0		0
Laundry - Equipment and materials					0
- External contracts		3			3
Hardware and crockery	1	3	2	0	7
Bedding & linen - disposable	0	2	1		3
- non-disposable			0		0
Total general supplies and services	58	82	43	13	196
Establishment expenses					
Printing and stationery	60	121	57	54	292
Postage	40	24	26	17	107
Telephone - rental	25	28	5	18	76
- other, including calls	50	15	16	9	89
Advertising	19	59	37	73	188
Travel & subsistence	162	249	223	295	928
Removal expenses	0	0	1		1
Leased and contract hire charges (staff cars)	3	1		13	17
Total establishment expenses	359	497	366	477	1,698
Transport and moveable plant					
Fuel and oil					0
Maintenance - equipment and materials					0
- external contracts					0
Hire of transport				2	2
Hospital car service					0
Miscellaneous transport expenses				3	3
Total transport expenses	0	0	0	6	6

Table A3.5. Analysis of Board Operating Expenditure 2007/08 (Cont'd)					
BFR (E) Analysis of Operating Expenditure					
	EHSSB	NHSSB	SHSSB	WHSSB	Total
<i><u>Analysis of Operating Expenditure</u></i>	£'000	£'000	£'000	£'000	£'000
Premises and fixed plant					
Oil	17	7		19	43
Electricity	58	40	35	20	153
Gas	1	0		0	2
Other fuels					0
Water and sewerage	5	3	0	4	12
Cleaning	1	1	4	0	7
External general services contracts	10	39	4	8	61
Furniture, furnishing and fittings	5	5	28	3	41
Office equipment	69	13	3	4	89
Purchase of computer hardware and software	57	27	33	27	145
Maintenance of computer hardware and software	68	49	58	0	175
External contracts for Data Processing services					0
Business rates	435	75	97	64	670
Rent	231	219	58	51	559
Building & engineering equipment	0	8	9	1	18
Building & engineering contracts	92	100	15	13	220
Gardening - equipment and materials		1	0		1
Gardening - external contracts					0
Premises and fixed plant	1,050	588	344	215	2,197
Capital					
Depreciation / amortisation on purchased assets/total interest charges	918	139	620	151	1,829
(Profit) on disposal of fixed assets			3		3
Profit on sale of land					0
Loss on Sale of Land or fixed Assets		1		0	1
Depreciation / amortisation on donated assets					0
Impairment of fixed assets	64	43	15		122
Cost of Capital		45			45
Capital	982	228	638	152	1,999
Personal Social Services					
Boarded out adults					0
Boarded out children					0
Payments under legislation					0
Medical examination fees					0
Other PSS expenditure		7			7
PSS Expenditure	0	7	0	0	7
Miscellaneous Expenditure					
Students' bursaries					0
Residents' / patients' allowances					0
Redundancy payments					0
Net bank charges			0		0
Patients' travelling expenses	0				0
Provisions (excluding CN payments)					0
Insurance					0
All other expenditure	270	632	2,887	1,499	5,288
Miscellaneous Expenditure	271	632	2,887	1,499	5,289

Table A3.5. Analysis of Board Operating Expenditure 2007/08 (Cont'd)					
BFR (E) Analysis of Operating Expenditure					
	EHSSB	NHSSB	SHSSB	WHSSB	Total
<i>Analysis of Operating Expenditure</i>	£'000	£'000	£'000	£'000	£'000
Other Expenditure					
Purchase of care from non-HPSS bodies and grants					0
External contract staffing and consultancy services	50	93	32	45	220
Clinical negligence payments: provisions utilised					0
Clinical negligence payments: Other					0
Bad debts					0
Audit fees	32	31	41	31	135
Other auditors' remuneration					0
Recharges from other HPSS organisations	3,367	2,296	49	1,244	6,955
Other Expenditure	3,449	2,420	122	1,319	7,310
Operating Expenditure:	6,170	4,453	4,399	3,685	18,707
Total Salaries and Wages	5,762	3,975	3,899	6,618	20,255
Total Gross Operating Expenditure	11,933	8,428	8,298	10,304	38,962