

**REPLY BY THE MINISTER OF  
THE HEALTH AND SOCIAL SERVICES DEPARTMENT  
TO A QUESTION ASKED PURSUANT TO RULE 6 OF THE  
RULES OF PROCEDURE BY DEPUTY M. P. J. HADLEY**

**Question 1**

*How many staff are required to operate the King Edward VII hospital?*

**Answer**

At the beginning of 2012, the care setting had 44 beds across two wards and the agreed establishment was 54 wte which included registered and unregistered practitioners. The King Edward VII Hospital reduced to 20 continuing care beds and 2 respite beds for older people as of November/December 2012 and now has a care establishment of 31 wte. This slightly increased establishment for one ward is to mitigate some of the risk of having a ward isolated from the core of services.

Other services provided from the King Edward site include St Luke's day care and bathing service, home help co-ordination, driver / handymen service, wheelchair and postural management clinic and Meadows day care.

From January, 2013, The Croft will provide a dedicated short break service for children and young people. However, there will be a six month period where The Croft will continue to provide a service to a small number of young adults (under the age of 25) whilst Adult Services develop the full range of bespoke services. During this period, 3 beds will also be available at King Edward VII Hospital for young adults with a disability.

**Question 2**

*What is the cost of salaries for the hospital including doctors and agency staff per annum?*

**Answer**

In 2012, the King Edward VII Hospital was fortunate not to have to employ agency staff and therefore did not incur any costs in this respect. However, the wards did at times rely on bank staff and overtime payments to cover long term sickness and absence, maternity leave and vacancies.

The total cost of salaries (for registered nurses and unregistered healthcare assistant roles) in 2012 was £2,093,081.53 versus a budget of £2,093,004.08. This can be broken down, as follows:

Band 8A	£60,965.39
Band 7	£117,719.84
Band 6	£214,791.66
Band 5	£473,804.18
Band 4	£135,874.41
Band 3	£485,926.69
Band 2	£595,291.91
Bank Staff	£8,707.45
<b>Total</b>	<b>£2,093,081.53</b>

Other KEVII salary costs in 2012 include catering staff amounting to £210,139. Salary costs for housekeeping staff amount to £311,000.

There are no clerical, administrative or portering staff based at the King Edward VII Hospital.

In addition to the above, the MSG provides Consultant Geriatrician input as part of their contractual agreement and there is also a visiting service by General Practitioners twice a week.

*NB. GP costs have been excluded as the information was commercially sensitive.*

### **Question 3**

*What other operating costs are incurred by the hospital?*

#### **Answer**

In 2012, the non-pay costs associated with care delivery for the continuing care areas were £46,364.78 versus a budget of £43,579.60.

In addition to the above non-pay care delivery costs, expenditure in respect of maintenance / running costs amounted to £175,209 in 2012, as follows:

General maintenance / repair	£31,860
Rates / Insurance	£6,039
Electricity	£49,587
Heating	£73,566
Mains Gas	£3,751
Water	£10,405
	<b>£175,209</b>

Catering costs (food etc) in 2012, amounted to £99,660.

Grounds maintenance costs are £14,618.05 per annum.

The Department does not incur costs in respect of the capital cost of the building.

### **Question 4**

*How many patients are in the hospital currently and what has been the average occupancy over the last twelve months?*

#### **Answer**

On Monday the 7th January 2013, there were 20 continuing care service users and one individual in respite care. Bearing in mind the higher number of beds prior to November/December 2012, the average occupancy in 2012 was 65%.

### **Question 5**

*What if any plans have been made to move patients to other accommodation?*

#### **Answer**

In line with the HSSD's 2020 Vision and in response to changing demands for older peoples' care and support services in the island, the Department will continue to make appropriate plans for the future in consultation with staff and key partners (MSG).

**Date of Receipt of the Question:** 3<sup>rd</sup> January 2013

**Date of Reply:** 21<sup>st</sup> January 2013