

Dear States Member

Please find attached a breakdown of the expenditure on the bowel screening service during 2012 and 2013.

HSSD has analysed the costs of providing the service against the budget lines in the Outline Financial Case which was submitted as part of the SSP business case. The case did not include overheads (which range from management time to facilities and cleaning), which are part of the true cost of providing the service, and consequently these have not been counted.

Additionally, the Department has only included the incremental costs of the bowel screening programme (that is, where new staff have been appointed or additional resources consumed). As the commentary on the attached breakdown shows, a substantial amount of the work to deliver the service has been done by HSSD staff who have managed to fit it into their existing workloads. For example, the staff time spent on bowel screening work within Pathology and Sterile Services would equate to a further £32,000 per annum.

HSSD received a budget uplift of £294,000 for bowel screening in 2012, and this was allocated according to the SSP business case. Our analysis shows that the service underspent by £86,392 in 2012.

In 2013, HSSD received a budget uplift of £327,500 and our analysis shows that this was underspent by £155,972.

Officers within the Treasury and Resources Department were asked to check the figures provided by HSSD, the accuracy of which remains the responsibility of HSSD. Although the accuracy of the figures has not been verified, the Treasury and Resources Department believes that the expenditure disclosed represents the reasonable incremental and allocated costs for providing the Bowel Cancer Screening Service and notes that the service has materially underspent against approved budget.

I again apologise for providing inaccurate information, albeit in good faith, to the States in October and December. I will make a statement at the January States meeting to formally correct the answers I gave to the Rule 5 questions.

I recognise that these figures have taken much longer to produce than anyone expected. Because a separate cost centre was not set up when the Service commenced, the retrospective work involved in producing this analysis has been significant and complex. It has involved many hours work for several members of staff. The figures have been finalised only this week.

HSSD will release its report on the Bowel Cancer Screening Service within the next few days. This will provide you with a lot more detailed information on the bowel screening programme.

I wish to emphasise again that the bowel screening programme is a good service which is of benefit to islanders. We have successfully screened a large proportion of the original target population of 60-year-olds, and full credit is due to the hard work and commitment of HSSD and MSG staff in delivering this service.

Yours sincerely

M H Dorey
Health and Social Services Minister