
STATES OF JERSEY



TRANSFERS BETWEEN HEADS OF EXPENDITURE UNDER THE PUBLIC FINANCES (JERSEY) LAW 2019: ARTICLE 18 – 25TH NOVEMBER 2022

**Presented to the States on 12th December 2022
by the Minister for Treasury and Resources**

STATES GREFFE

REPORT

Decision(s): Under Article 18(4) of the [Public Finances \(Jersey\) Law 2019](#) (the Law), the Minister for Treasury and Resources hereby notifies the States, and having consulted with any relevant Minister under Article 18(5) of the Law; that he has agreed to the following –

Transfers between Heads of Expenditure under Article 18 of the Law

MD-TR-Ref.	Department		£	Funding of –
	From –	To –		
2022 - 730	Health and Community Services (HCS) Revenue Head of Expenditure	Children, Young People, Education and Skills (CYPES) Revenue Head of Expenditure	£653,000 and 18 FTEs	a CAMHS Home Treatment, Outreach and Neurodevelopmental Pathway Service.

After the expiry of 4 weeks following the presentation to the States of these transfers, the Minister hereby authorises the Treasurer of the States to action the transfers outlined in the table above.

Background

The funding for a Home Treatment, Outreach and Neurodevelopmental Pathways Service was approved in Government Plan 2022 to 2026 as a workstream of the Children’s Health Recovery Plan GP22-CSP2-2-04 under the Minister for Health and Social Services and funding was approved for the Health and Community Services department for the whole project. The profile was for initial set-up costs and mobilisation to new roles in the second half of 2022, with a target of being fully operational by 2023. See Appendix 1.

A Children’s Health and Wellbeing Programme Board was established in early 2022 with membership from HCS and CYPES. The Board has agreed a detailed implementation plan and delivery accountabilities for the whole project. The Board decided to place lead responsibility for Home Treatments, and the Neurodevelopmental Pathway with CYPES.

This report requests a transfer of budget and FTE to reflect the mutually agreed changes in the responsibilities of both parties. The 2022 transfer is a part year effect, the full year effect will be reflected in the 2023-2026 Government Plan.

The net resources associated with these agreed changes in responsibility are shown in the table below:

Service	FTE	2022 Staff Budget £	2022 Non-Staff Budget £	2022 Total Budget £
Home Treatment	11	£353,000	£0	£353,000
Neurodevelopmental Pathway	6	£218,000	£0	£218,000

Transition	1	£25,000	£0	£25,000
Program Management	0	0	£57,000	£57,000
	18	£596,000	£57,000	£653,000

Appendix 2 gives further details of the posts and non-staff costs which are moving between Departments as a result of this transfer.


This decision can be found on www.gov.je under the following Ministerial Decision references –

- *MD-TR-2022-730*

which were signed on 25th November 2022.

Appendix 1

Extract from Government Plan 2022 to 2026

GP22-CSP2-2-04	Children's Health Recovery Plan
<p>We will increase the access of children, young people and families to assessment, treatment, and support. This needs to include the capacity to manage the backlog of assessments, tests and support for our most vulnerable children and young people.</p> <p>There has been a significant increase in caseload for more complex multi-agency support and statutory care services, as well as an increase in complexity following the start of the pandemic.</p> <p>The health recovery plan will deliver:</p> <ul style="list-style-type: none"> • Increased access for children, young people and families to support, following the short and longer-term impacts of Covid-19 on their health and wellbeing • Reductions in hospital admissions and length of stay, as a Specialist CAMHS Home Treatment/Psychiatric Liaison Team will work proactively with the CAMHS Duty & Assessment Team, operating in the hospital, Orchard House, community and children and young people's homes • Reductions in the longer-term impact of perinatal mental health on the child and their parent • A new neurodevelopmental and integrated therapy service supported by sufficient paediatrician input. This will lead to a measurable improved service experience for families • A smooth, well supported Jersey transition offer with key working and navigation at its core, and sufficient capacity to manage the increase in need. 	
	<div style="display: flex; align-items: center; gap: 10px;"> <div style="background-color: #2e8b57; color: white; padding: 5px 10px; font-weight: bold;">HCS</div> <div style="background-color: #2e8b57; color: white; padding: 5px 10px; font-weight: bold;">CYPES</div> <div style="background-color: #002060; color: white; padding: 5px 10px; font-weight: bold;">MHSS</div> </div>

Profile of growth in the Annex to the Government Plan 2022 -2026**GP22-CSP2-2-04**

Project: Children's Health Recovery Plan

Department: Health and Community Services

Additional investment required: (£000)

2022	2023	2024	2025
2,000	3,800	3,800	3,800

Appendix 2

Posts transferring between HCS and CYPES

Service	Role	FTE	Grade	2022 Staff Budget £
Home Treatment Team	Mental Health Nurse/Mental Health Practitioner	1	NM6	36,000
Home Treatment Team	Mental Health Nurse/Mental Health Practitioner	1	NM6	36,000
Home Treatment Team	Mental Health Nurse/Mental Health Practitioner	1	NM6	36,000
Home Treatment Team	Mental Health Nurse/Mental Health Practitioner	1	NM5	32,000
Home Treatment Team	Mental Health Nurse/Mental Health Practitioner	1	NM5	32,000
Home Treatment Team	Mental Health Nurse/Mental Health Practitioner	1	NM5	32,000
Home Treatment Team	Mental Health Nurse/Mental Health Practitioner overtime x 4			36,000
Home Treatment Team	Health Care Assistant	1	NM2	20,000
Home Treatment Team	Health Care Assistant	1	NM2	20,000
Home Treatment Team	Health Care Assistant	1	NM2	20,000
Home Treatment Team	Health Care Assistant	1	NM2	20,000
Home Treatment Team	Health Care Assistant overtime x 2			13,000
Home Treatment Team	Administration Assistant	1	CS6	20,000
Neurodevelopmental Pathway	Specialist Nurse Learning Disability - Long Term Conditions	1	NM6	36,000
Neurodevelopmental Pathway	Integrated Paediatric Therapist Lead	1	CS13	45,000
Neurodevelopmental Pathway	Speech and Language Therapist	1	CS11	36,000
Neurodevelopmental Pathway	Occupational Therapist	1	CS11	36,000
Neurodevelopmental Pathway	Psychologist - Long Term Conditions	1	CS13	45,000
Neurodevelopmental Pathway	Administration Assistant	1	CS6	20,000

Transition	Navigator	1	CS8	25,000
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**Total - Posts
transferring from HCS
to CYPES**

18**Total****596,000**

Service		2022 Budget £
Program Management	Estates feasibility - Child, Adolescent, Mental Health Service / Child Development Treatment Centre	50,000
Program Management	Strategic Advisory Panel - including chair	7,000

Total - Non-Staff funding transferring from HCS to CYPES

57,000