

19-21 Broad Street | St Helier
Jersey | JE2 4WE

Deputy Geoff Southern,
Chair, HSS Panel

BY EMAIL

24 August 2022

Dear Chair

Re: The Jersey Care Model (JCM)

Thank you for your letter dated 12 August 2022 and thank you allowing additional time to compile a response. See below responses to the questions you raised.

1. *How many members of staff are currently employed within the Health and Community Services Department to deliver the JCM programme and what work are they undertaking during this period of 'pause'?*

I am advised that as of 23 August 2022, there are 67 Government of Jersey (GoJ) staff supporting the delivery of the Jersey Care Model (JCM), some of these are in substantive roles and others employed to deliver the JCM. This includes:

- 37 JCM funded staff working in Health and Community Services (HCS) in clinical posts (e.g.: HCS24, therapists and clinicians) or critical support functions including quality improvement and commissioning.

All these staff continue to undertake their existing clinical / support functions during the pause period to ensure no disruption to services.

- 24 JCM funded HCS employees support the delivery of the JCM programme, several of whom work in core business as usual functions in addition to JCM activities (for example, HCS's policy staff and communications).
- 6 JCM funded staff working in Strategic Policy, Planning and Performance's (SPPP) public health team. All these staff continue to undertake development of public health policy and initiatives during the pause.

Currently these individuals are either supporting the Minister with the JCM review, as set out above or are focusing on core HCS business functions.

Please note, in addition to the GoJ staff there are also other people supporting JCM through contracts of service which, among others, includes the Independent Oversight Board (IOB). Also, that the above numbers are based on headcount and not full-time equivalent positions.

2. *How much has been spent on delivering the JCM to date and what has the money been spent on? (Including a breakdown)*

JCM expenditure as of July 2022 can be found in the appendix.

3. *Please can you also provide an up-to-date organisational chart of the team working on the delivery of the JCM programme*

A copy of the organisational chart can be found in the appendix.

In addition, the following staff are also JCM funded but not shown on the organisational chart:

- 1 x Chair of Health and Care Partnership Group.
- 1 x Finance Business Partner to focus on JCM related work.

I trust the above is of use to the Panel and please do not hesitate to contact me if you require anything further.

Yours sincerely

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Appendix: Jersey Care Model Spend

		2021 Full year	2022 July YTD	
Project	Workstream	Actual £ '000	Actual £ '000	Total
Intermediate care	HCS24	102	479	581
	Discharge Support	134	230	363
	Overnight Community Care	627	190	817
	Rapid Access Service	-	37	37
	JCM Intermediate Care	102	75	177
	Care & Reablement Team	-	1	1
	Intermediate care Total	965	1,011	1,976
Pathway and Strategies	Pathway Development	188	20	208
	End of Life	300	-	300
	JCM Primary Care & Prevention	50	-	50
	Pathway and Strategies Total	538	20	558
Enablers and Commissioning	Health & Care Analytics	375	280	655
	Health & Care Information Sharing	-	17	17
	Sustainable Health & Care Funding Review	-	7	7
	Enablers and Commissioning Total	375	304	679
Digital	Telecare & Teleguidance	-	87	87
	Digital - Non-Recurrent	-	5	5
	Digital Total	-	92	92
Service Delivery initiative	JCM Public Health	141	415	556
	Commissioning and Partnerships	256	327	583
	Quality Improvement	183	177	360
	Strategic Planning	118	138	255
	ED Overnight	457	159	616
	JCM Communications Strategy	14	119	133
	Shelter Clinic	41	25	66
	Physiotherapy First	-	11	11
	Oxygen and Respiratory Community Service	-	25	25
	Mental Health Community Support	-	15	15
	Fit for Life	4	2	6
Service Delivery initiative Total	1,212	1,412	2,624	
Programme Management	JCM Programme Management	1,011	483	1,494
	Jersey Doctors on Call	1,000	-	1,000
	Programme Management Total	2,011	483	2,494
	Grand Total	5,100	3,323	8,423

Appendix: Organisation Chart for the Improvement and Innovation directorate of HCS

The following posts are JCM funded:

- 23 JCM posts shown in grey, 5 of which are vacant
- 2 x JCM secondment posts shown in mid-blue
- 2 x JCM communications officer (not shown on the organisational chart)

