



## States Greffe

Deputy Karen Wilson  
Minister for Health and Social Services

### BY EMAIL

24th October 2022

### Health and Social Security Panel Review of Government Plan 2023-2026

Dear Minister,

As you are aware the Panel is currently undertaking a review of the Government Plan 2023-2026. We would like to ask a number of initial questions in respect of the additional revenue expenditure programmes and capital projects which fall under your remit.

We would be grateful if you could provide a response before **Friday 28<sup>th</sup> October**.

#### Departmental Budgets and VFM Savings

1. The estimated net revenue expenditure for Health and Community Services (HCS) for 2023 is roughly £18m more than what was estimated for the same year in the Government Plan 2022-2025. Please can you explain the increase.
2. Please can you provide a breakdown of the net revenue expenditure of £5.8m that sits under the Chief Nurse?
3. Is it estimated that in 2023 HCS will make £1m worth of savings. Please can you provide a breakdown for this figure.
4. How much of HCS's net revenue expenditure (£247,000,000) goes towards supporting primary care services?
  - a) Please provide a breakdown of this funding.

#### Additional Revenue Expenditure

##### *On-boarding Clearances I-HCS-GP23-001*

Health and Community Services - New Revenue Expenditure Growth							
Allocated or Held		£'000	2023	2024	2025	2026	
in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate	
I-HCS-GP23-001	On-boarding Clearances		115	115	115	115	

5. We note that the costs of DBS checks are no longer being met by Customer and Local services, hence the bid for additional funding within HCS. Are you able to advise why this decision was made?

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### Placements and Off-Island Medical Care I-HCS-GP23-002

Health and Community Services - New Revenue Expenditure Growth						
Allocated or Held		£'000	2023	2024	2025	2026
in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate
I-HCS-GP23-002		Placements and Off-Island Medical Care	5,000	5,000	5,000	5,000

- We are advised that the demand for specialist mental health and adult care placement services in the UK continue to rise. Can you please provide us with a breakdown of numbers for 2021 and 2022, to date.
- Can you advise of the reasons for an increase in unit costs for placements on-island and why the increase wasn't foreseen?

### Staffing pressures I-HCS-GP23-005

Health and Community Services - New Revenue Expenditure Growth						
Allocated or Held		£'000	2023	2024	2025	2026
in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate
I-HCS-GP23-005		Staffing Pressure	2,007	2,131	2,171	2,221

- The Panel understands that it has been estimated that in 2022 37,548 shifts will be covered by temporary staff. Please can you confirm how many temporary staff are currently employed by Health and Community Services and the areas in which they are employed.
- Funding has been requested for this project for every year of the Government Plan. When do you foresee a solution to resourcing challenges being found?
- In what ways do you intend to expand wellbeing support?
- The business case identifies the need for 4 additional FTEs to support the accommodation service. If funding is approved in the Government Plan, do you intend to begin the recruitment process for these posts immediately?

### Mental Health Development and Gender Pathway

Health and Community Services - New Revenue Expenditure Growth						
Allocated or Held		£'000	2023	2024	2025	2026
in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate
I-HCS-GP23-007		Mental Health Development and Gender Pathway	685	1,127	1,127	1,127

12. We note that some of the funding requested will be used to make temporary roles, that commenced in 2022, permanent. Please can you provide further details regarding the temporary roles which you are intending to make permanent.

*Essential Recruitment I-HCS-GP23-008*

Health and Community Services - New Revenue Expenditure Growth						
Allocated or Held in Reserves	Reference	£'000 Description	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate
I-HCS-GP23-008	Essential Recruitment		1,063	1,058	1,061	1,058

13. In a letter to the Panel, dated 10th August 2022, you advised that HCS were working to identify options for funding a bereavement midwife post. In the previous Panel's review of Maternity Services, it was recognised that a specialist bereavement midwife was necessary to ensure that families were receiving the best support possible during and after such difficult times. Please can you advise why a bid growth was not put forward in the Government Plan for this post?

**Capital Projects**

*Learning Difficulties – Specialist Accommodation*

14. Please can you provide a breakdown of the estimated expenditure for 2023.
15. The previous Government Plan estimated a total expenditure of just over £4m for this capital project for 2023. Why is the estimated figure in this year's Government Plan significantly reduced (£1.7m)
- a) If due to a delay of works, please explain the reasons for the delay and the new timeframe for completion of the works?

*Orchard House*

16. Please provide a breakdown of how the £449,000 requested funding for Orchard House will be spent.
17. How much of the total funding for this project (£8.6m) has been spent to date?

*Health Services Improvements Programme*

18. Please provide a breakdown of the proposed funding of £5m for 2023.

*In-Patient/Support Services Refurbishments*

19. Last year it was advised that the funding allocated to this capital project in 2021 and 2022 had been transferred to 2022 and 2023. Is this the case?
20. How much to date has been spent on this capital project?

21. It was also advised last year that a clinical model/strategy was required before any additional funding could be requested for this project. Has that model/strategy been completed? (p82 of S.R.19/2021)

### *Digital Care Strategy*

22. Please provide a breakdown of the funding requested for this project in 2023 (£5.3m).
- a) Please specify how much of this funding, if any, goes towards supporting/enhancing primary care digital systems
23. Can you please explain why the funding proposed for this project in this years Government Plan is significantly more than what was estimated for 2023 in last year's Government Plan (£5.3m compared to £800,000)

### *Jersey Care Model – Digital Systems*

24. Please provide a breakdown of the £1,050,000 that has been requested for 2023 for this project.
- a) Please specify how much of this funding, if any, goes towards supporting/enhancing primary care digital systems.

### **Other**

#### *Jersey Care Model (already approved expenditure)*

25. How much of the £13 million that was approved to be transferred from the Health Insurance Fund (HIF) for the purposes of the JCM and digital for 2022 was spent?
26. This year's Government Plan is proposing to transfer £12,450,000 from the HIF to the consolidated fund for the purposes of the Jersey Care Model and related digital strategies. It was previously estimated that £12,160,000 would be transferred for 2023 for the same purposes. Please provide an explanation for the difference in estimations.
27. When do you intend to publish the results for your review of the Jersey Care Model and is it possible that you will be proposing amendments to the Government Plan in light of your review?

Yours sincerely,



**Deputy Geoff Southern**  
**Chair, Health and Social Security Scrutiny Panel**