

Government Plan 2023-26: Health and Social Security Panel Additional Revenue Expenditure Programmes

Detailed New Revenue Expenditure Growth								PANEL	MINISTER
£'000	Allocated or Held			2023	2024	2025	2026		
Department	in Reserves	Reference	Description	Estimate	Estimate	Estimate	Estimate		
Cabinet Office	Allocated	I-SPPP-GP23-003	Public Health Strategy	400	400	400	400	HSS	MHSS
	<i>Allocated Total</i>			400	400	400	400		
	Reserves	I-SPPP-GP23-005	100 Days Plan - Living Wage Increase	30	30	30	30	HSS	MHSS
	<i>Reserves Total</i>			30	30	30	30		
Cabinet Office Total				430	430	430	430		
Customer and Local Services	Allocated	I-CLS-GP23-001	Beresford Street Kitchen	200	150	100	50	HSS	MSS
		I-CLS-GP23-002	Women's Refuge	85	85	85	85	HSS	MSS
	<i>Allocated Total</i>			285	235	185	135		
	Reserves	I-CLS-GP23-003	100 Day Plan - Older Person's Living Forum	25	25	25	25	HSS	MSS
		I-CLS-GP23-004	100 Days Plan - Period Products	500	400	400	400	HSS	MSS
		I-CLS-GP23-005	100 Days Plan - Cost of Living Support	400	-	-	-	HSS	MSS
	<i>Reserves Total</i>			925	425	425	425		
Customer and Local Services Total				1,210	660	610	560		
Health and Community Services	Allocated	I-HCS-GP23-001	On-boarding Clearances	115	115	115	115	HSS	MHSS
		I-HCS-GP23-002	Placements and Off-Island Medical Care	5,000	5,000	5,000	5,000	HSS	MHSS
		I-HCS-GP23-003	Agreed Contractual Changes	1,372	1,372	1,372	1,372	HSS	MHSS
		I-HCS-GP23-004	Commissioned Services	379	379	379	379	HSS	MHSS
		I-HCS-GP23-005	Staffing Pressure	2,007	2,131	2,171	2,221	HSS	MHSS
		I-HCS-GP23-006	End of Life and Domiciliary Care	2,029	2,851	3,014	3,076	HSS	MHSS
		I-HCS-GP23-007	Mental Health Development and Gender Pathway	685	1,127	1,127	1,127	HSS	MHSS
		I-HCS-GP23-008	Essential Recruitment	1,063	1,058	1,061	1,058	HSS	MHSS
		I-HCS-GP23-009	Jersey Care Commission - Regulation Management	452	596	485	485	HSS	MHSS
		I-HCS-GP23-010	Theatre Staffing	940	1,253	1,253	1,253	HSS	MHSS
		I-HCS-GP23-011	Interventional Radiology	337	303	303	303	HSS	MHSS
		I-HCS-GP23-012	Day Services Establishment uplift and estates	94	125	125	125	HSS	MHSS
		I-HCS-GP23-013	Pathology - Trainee Biomedical Scientist post	114	128	-	-	HSS	MHSS
		I-HCS-GP23-014	Medical E-Roster and Allocate Licenses	147	92	64	65	HSS	MHSS
		I-HCS-GP23-015	Health and Community Services Turnaround	1,500	-	-	-	HSS	MHSS
	<i>Allocated Total</i>			16,234	16,530	16,469	16,579		
Health and Community Services Total				16,234	16,530	16,469	16,579		

Government Plan 2023-26: Health and Social Security Panel Capital Projects

Feasibility Estates								New or Continuing	GP22 Name	Panel
Project	Sponsor	Supply	2023	2024	2025	2026				
Total £'000	Department	Department	Estimate	Estimate	Estimate	Estimate				
5,000	Crematorium	CLS	IHE	-	500	4,500	-	Continuing		EHI/HSS?
8,644	Orchard House	IHE	IHE	449	-	-	-	Continuing	GP20 - Mental	HSS
9,350	Learning Difficulties	HCS	IHE	1,700	3,552	1,624	-	Continuing		HSS
26,940	Health Services Im	HCS	HCS	5,000	5,000	2,595	-	Continuing		HSS
2,033	In-Patient/Support S	HCS	HCS	749	749	-	-	Continuing		HSS
51,967				7,898	9,801	8,719	-			

Information Technology								New or Continuing	GP22 Name	Panel
Project	Sponsor	Supply	2023	2024	2025	2026				
Total £'000	Department	Department	Estimate	Estimate	Estimate	Estimate				
16,185	Digital Care Strategy	HCS	CBO	5,300	5,305	-	-	Continuing		HSS
3,000	Jersey Care Model	HCS	CBO	1,050	400	-	-	Continuing		HSS
19,185				6,350	5,705	-	-			

Replacement Assets and Minor Capital								New or Continuing	GP22 Name	Panel
Project	Sponsor	Supply	2023	2024	2025	2026				
Total £'000	Department	Department	Estimate	Estimate	Estimate	Estimate				
-	Replacement Assets	HCS	HCS	3,755	2,500	2,500	2,500	Continuing	Replacement A	HCS
-				3,755	2,500	2,500	2,500			