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Deputy Louise Doublet
Chair, Health and Social Security Scrutiny Panel

BY EMAIL

10 December 2024

Dear Chair,

Further to our letter dated 5 November 2024, please find below the outstanding responses to question 45 – 49 regarding ‘Learning Difficulties – Specialist Accommodation’.

45. Please can you provide a progress update on this project as well as the spend to date?

The current scheme of this multi-year programme for specialist accommodation is Rosewood House which is now live and under construction with a completion date of March 2025. In addition, the conversion of space at 1 Howard Davis Farm is underway to provide accommodation for an on-site carer.

The Learning Disabilities Capital Programme started in 2020 and captures multiple projects across the specialist accommodation portfolio. The investment was agreed by the States Assembly (P.71/2010) in response to an identified need for specialist accommodation for service users.

Projects completed so far include:

- Avimore House (included health and safety measures; final closure). As a result of the closure, the following projects were undertaken to accommodate previous Avimore residents and included purchase, refurbishment and/or conversion works for service users with highly complex needs:
 - Klondyke
 - 12 Clos de l’Atlantique
 - Le Squez Development (Andium / HCS joint project)
 - Roseville Villa (minor modifications to meet user needs).

The 2024 year to date spend is £66k with a 2024 full year forecast of £497k.

46. What are the key milestones for this ongoing project?

For the current project, Rosewood House, the scope, design and tender milestones have been concluded. The contractor has been appointed and are currently on site delivering the building improvements. The contract is due to complete in March 2025. The wider learning disabilities accommodation strategy for the next years is currently being reviewed.

47. How do the projected amounts for £3,200,000 for 2026 and £1,624,000 for 2027 correlate to the project's original agreed allocation of £4,037,000 for 2024? Do they make up part of this amount or are they additional?

The project needs and related costs are regularly reviewed and in collaboration with Treasury colleagues the budget lines have been reprofiled to assist with wider Government of Jersey initiatives and to spread the spend profile over future years.

48. What is the reason for the proposed reduction in the project total from £9,350,000 to £8,850,000?

Last year, there was a critical need for HCS to reprioritise funding to the Health Service Improvements (HSI) programme so that key work could be done to the hospital facility. An MD was approved that transferred £500,000 from Learning Difficulties over to HSI as part of MD-TR-2023-857. The project total is therefore reflecting this reduction.

Capital needs across the HCS estate and related costs are regularly reviewed. Budgets and related work are regularly reviewed and if required, monies will be transferred back to the Learning Difficulties Head of Expenditure.

49. What is the rationale for no funding being required in 2025? Has the project been delayed? If so, why?

The funding allocation is based on current information, however, changing needs are being discussed with Treasury to ensure that the capital budget is released when required.

Should you have any queries in relation to the above, please do not hesitate to contact me.

Kind regards



The Minister for Health and Social Services