

## Health and Social Security Panel

Revenue Expenditure Initiatives agreed by the States Assembly in 2020 as a result of Government Plan 2020-2023 and that are receiving continued investment in 2021

| Strategic priority | Project                                | Reference | 2020 Panel |
|--------------------|--|-----------|------------|
| Improve wellbeing  | Preventable disease                    | CSP2-1-02 | HSS        |
| Improve wellbeing  | Adult Safeguarding                     | CSP2-2-01 | HSS        |
| Improve wellbeing  | Mental Health                          | CSP2-2-02 | HSS        |
| Improve wellbeing  | Mental Health Legislation              | CSP2-2-03 | HSS        |
| Improve wellbeing  | Digital Health and Care Strategy (DCS) | CSP2-3-01 | HSS        |
| Improve wellbeing  | Health P.82 reinstate 2019             | CSP2-3-02 | HSS        |
| Improve wellbeing  | Maintaining health and community care  | CSP2-3-03 | HSS        |
| Improve wellbeing  | Regulation of Care (income deferred)   | CSP2-3-04 | HSS        |
| Reduce inequality  | Compensation for Mesothelioma          | CSP4-1-01 | HSS        |
| Reduce inequality  | Financial independence in old age      | CSP4-1-02 | HSS        |
| Reduce inequality  | Food costs bonus                       | CSP4-1-04 | HSS        |
| Reduce inequality  | Single parent component P.113/2017     | CSP4-1-05 | HSS        |
| Reduce inequality  | Care needs at home                     | CSP4-3-01 | HSS        |
| Reduce inequality  | Disability social inclusion            | CSP4-3-02 | HSS        |

### New Revenue Initiatives to be invested in for the first time in 2021

| Strategic priority | Project   | Reference |
|--------------------|---|-----------|
| Improve wellbeing  | Covid-19 Vaccine                                | CSP2-C-01 |
| Improve wellbeing  | Nightingale Field Hospital                      | CSP2-C-02 |
| Improve wellbeing  | Covid-19 Nightingale Field Hospital             | CSP2-C-03 |
| Improve wellbeing  | Covid-19 PPE Warehousing Staffing and logistics | CSP2-C-05 |
| Improve wellbeing  | Air Ambulance Services                          | CSP2-3-06 |
| Improve wellbeing  | Jersey Care Model                               | CSP2-1-05 |
| Reduce inequality  | Covid-19 Income Support Costs                   | CSP4-C-02 |

### Capital Programmes Carries over from 2021-2023 Government Plan

| Project  | CSP               |
|--|-------------------|
| Our Hospital                                     | GP21-CSP2-CAPITAL |
| Learning Difficulties - Specialist Accommodation | 2                 |
| Replacement Assets (Various)                     | 2                 |

|   |          |
|---|----------|
| <b>Health Services Improvements (including vital IT Investment)</b> | <b>2</b> |
| Learning Difficulties - Specialist Accommodation (Major Project)    | 2        |
| <b>Our Hospital (Major Project)</b>                                 | <b>2</b> |
| <b>In-Patient/Support Services Refurbishments</b>                   | <b>2</b> |

### New Capital Programmes for 2021

| <b>Project</b>                             | <b>CSP</b> |
|--|------------|
| <i>Information Technology</i>              |            |
| Jersey Care Model                          | 6          |
| Digital Care Strategy                      | 6          |
| <i>Estates including new Schools</i>       |            |
| Our Hospital (Major Project)               | 2          |
| In-Patient/Support Services Refurbishments | 2          |
| <i>Funded from Social Security Fund</i>    |            |
| Benefits and Payments - System             |            |