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Deputy Richard Renouf
Minister for Health and Social Services
By email

3rd November 2021

Dear Minister

Health and Social Security Panel

Government Plan 2022-2025 Review

Further to the public hearing on 28th October 2021 in relation to the Government Plan 2022-2025, the Panel would like to ask some further questions regarding a number of the projects. Given the tight timeframe we have to undertake our review we would be grateful if you could provide a response by **12th November 2021**.

Capital Programmes

Learning Difficulties - Specialist Accommodation HCS

1. What was the outcome of the pre-feasibility work in 2020, and was this delivered within the £100,000 budget?
2. How much of the £2 million allocated for 2021 has been spent?
3. On page 136 of the proposed Government Plan, please can you clarify why there are 2 separate lines relating to this project, namely: one under 'Central Planning Reserves' for £50,000, and one under 'Major Projects' for £3.3 million?
4. Please can you provide an update on the feasibility work and confirm how this differed to the pre-feasibility work undertaken in 2020?

Replacement Assets – various

5. Please can you provide us with some further detail about the capital programme for Health and Community Services replacement assets for the period 2022-2025?

In-patient/support services refurbishments

6. How much of the £1.044 million funding has been spent in 2021?
7. No further budget for maintenance work has been requested after 2022. Do you expect that further capital expenditure will be required between 2023-2025, to keep the Jersey General Hospital well maintained until the new hospital is operation?

Health Services Improvements

8. Please can you advise what areas have been identified as a priority for this budget in 2022 – 2025?
9. Please advise why the proposed budget reduces to £2 million in 2024, but is £5 million per year in 2022-23 and again in 2025.
10. Can you confirm whether the any of this funding has been used, or will be used, for the IT development of digital records projects?

Regulation of Care - income deferred

11. We understand that this funding relates to increased costs as a result of the Regulation of Care Law. Please can you provide a breakdown of the 2021 costs this relates to, for the Panel's reference?
12. The funding for this item is proposed to continue at £200,000 per annum. Will it become part of the base budget in future?

Obstetric and Gynaecological (O&G) Services - CSP2-3-07

13. Please could you provide some further detail about the 7 roles this allocation will fund?

Mental Health and Mental Health Legislation

14. How much of the £4.8 million funding for 2021 has been spent? Please can you provide a breakdown of this.
15. Please can you provide a breakdown of the proposed £4.1 million budget for 2022?
16. Please can you provide a breakdown of the £629,000 funding for 'Mental Health Legislation' in 2022.
17. What is the focus of the mental health team for the priority of services in 2022?

Health Service Recovery

18. Please can you provide a breakdown of how the £1.296 million funding for 2022 will be used.

In addition to the above there were a number of outstanding queries from the hearing on 28th October 2021. Our officers have followed up with this by email, but for the record the follow up points are to:

- arrange a site visit for the Panel to visit the warehouses used for PPE;
- provide further details of the proportion of the PPE warehouse storage that is being used for PPE and the proportion being used for storage of the former Nightingale equipment;
- provide a specific breakdown of the funding costs for the Children's Health Recovery Plan;
- provide a breakdown of costs, relating to the maintenance work on the General Hospital;
- confirm why the estimated staff costs for 2024-2025 will reduce;
- confirm the 2021 year to date spend on the booster vaccine;
- provide clarity on the 'Maintaining health and community care standards' project funding. The Panel asked for further details on how the transformation projects had been affected by the change in funding;

- provide further details on the spend and forecast for the Tranche 1 funding for the Jersey Care Model;
- provide a breakdown of the 'Digital Care Strategy' funding (£4.7 million) in 2021 (made up of the £1.3 million 'Jersey Care Model – Digital Systems' and £3.4 million 'Digital Care Strategy' funding);
- specific clarification of the £1 million deferred funding – where this has come from / what it has been used for / how the deferment has worked;
- a detailed breakdown of the 'Digital Care Strategy' funding (£3.9 million) for 2022;
- further details of the projects for the 'Preventable diseases' funding - how much of the 2021 budget has been spent to date; and
- further information on the schools programmes around health eating / nutrition etc.

Thank you in advance for your assistance with this matter.

Yours sincerely



Deputy Mary Le Hegarat
 Chair
 Health and Social Security Scrutiny Panel