

STATES OF JERSEY



DRAFT ANNUAL BUSINESS PLAN 2010 (P.117/2009): THIRD AMENDMENT (P.117/2009 Amd.(3)) – COMMENTS

**Presented to the States on 21st September 2009
by the Council of Ministers**

STATES GREFFE

COMMENTS

The Council of Ministers opposes this amendment on the grounds that the Health and Social Services Minister believes that there are other ways of addressing these demands without this amendment namely by supporting the Carer's Strategy and developing flexible long term care funding arrangements for all people requiring respite.

The Senator also proposes an increase to net revenue expenditure of £475,000 without identifying equivalent savings, offsetting reductions in expenditure or additional funding and therefore increases the deficit position in 2010 and all future years.

Comments

The proposal to amend the business plan addresses an area of concern for people with special needs and their families. Whilst there is a need to invest in additional respite care for this client group identified, it should be recognised that there is also unmet need for a number of other vulnerable client groups, e.g. the elderly including those with dementia, who would benefit from respite care.

The Health and Social Services Minister believes that there are other ways of addressing these demands without this amendment.

Health and Social Services have identified £2million of urgent investment required to mitigate risks in key, front line services. The Chief Minister is lodging an amendment (19) which would put this funding in place. Very difficult decisions have already been made in setting priorities relating to existing services as the Business Plan for 2010 is developed. Should these additional funds be made available to the department, then it is imperative that they are invested in the high risk areas already identified. These include nurse and medical staffing in key services within the General Hospital as well as nursing within non acute areas such as Special Needs.

Support for carers to enable them to best look after their loved ones in the community is a crucial element within the Carers' Strategy. The recently established Carers' Partnership Group, under the Chairmanship of Dr. Margaret Bayes, is committed to bring forward proposals that will seek to stimulate flexible and creative respite options that are based upon a robust system of carers' assessment. It is anticipated, in the longer term, that these developments could be included within the Long-Term Care funding arrangements that are the subject of a forthcoming Green Paper.

The Council of Ministers has recognised the particular pressures facing the Health and Social Services department and had already proposed an additional £15 million for 2010, an increase of over 9% on 2009. The Council also supports the department's initiative to identify further investment over the next 3 years in the sustainable hospital and nursing staff review.

Financial implications

Part 1 of the amendment proposes increasing the Net Revenue Expenditure of the Health and Social Services department by £475,000 for 2010 and Part 2 of the Amendment proposes increasing the Net Revenue Expenditure of the Health and Social Services department by £487,000 in 2011 and £499,000 in 2012 and by a similar sum (increased in accordance with the appropriate non-staff inflation figure)

for 2013 and 2014 to provide funding for respite care. Both parts to the Amendment have the effect of increasing the proposed deficit in each of the five forecast years.

The amendment does not identify equivalent savings, offsetting reductions in expenditure or additional funding and is incompatible with the key resource principles of the Strategic Plan approved by the States in June, and the strategic objective to “Ensure sustainable Public Finances” and maintain approved spending limits.

The scale of the projected deficits in future are such that it would be unwise to make that position worse in the short-term by approving additional expenditure unless matched by savings or additional income