

**WRITTEN QUESTION TO THE MINISTER FOR HEALTH AND SOCIAL SERVICES
BY DEPUTY A. HOWELL OF ST. JOHN, ST. LAWRENCE AND TRINITY
QUESTION SUBMITTED ON MONDAY 13th NOVEMBER 2023
ANSWER TO BE TABLED ON MONDAY 20th NOVEMBER 2023**

Question

“Regarding the Jersey Care Model, will the Minister detail –

- (a) how the original budget has been utilised, including key projects and spend areas;
- (b) if any work on the Jersey Care Model is ongoing; and
- (c) what funding remains available, if any?”

Answer

- (a) Original allocation of funds as identified in the business case The funding approved in the 2021-2024 Government Plan for each year was as follows:

Programme	2021	2022	2023	2024	Total Funding
	£000	£000	£000	£000	£000
Jersey Care Model (Revenue)	6,600	8,300	6,100	4,100	25,100
Jersey Care Model Digital (Capital)	1,300	800	500	400	3,000
Total	7,900	9,100	6,600	4,500	28,100

Jersey Care Model – Expenditure for 2021

Description	Year to 30/11/21	Full Year
	Actual £000	Forecast £000
Programme Office	1,429	1,782
Staff Costs	1,297	1,641
Non-Pay	132	142
Intermediate Care	1,092	1,308
Staff Costs	309	450
Non-Pay	816	891
Income	(33)	(33)
Primary Care & Prevention	229	1,313
Staff Costs	140	153
Non-Pay	89	1,160
Acute, MH & Social Care	596	657
Staff Costs	584	620
Non-Pay	12	37
Grand Total	3,346	5,061

The end of year report describes the detail of the work and projects: [Jersey Care Model Update Report 2021](#).

Jersey Care Model (JCM) Expenditure 2021 & 2022 from the JCM Review

The table below shows the combined total spend 2021 and 2022 year to September 22 is £9.6m (£5,100k + £4,498k) for the JCM projects at a high level. The full year 2022 forecast spend is £6.7m which would make the total spend for 2021 and 2022 £11.8m (£5,100k + £6,730k).

Workstream	2021 Prior Year	2022 Year to Date			2022 Full Year		
	Actual £000	Budget £000	Actual £000	Variance £000	Budget £000	Forecast £000	Variance £000
Programme Management & Governance ¹	2,011	624	627	(3)	861	771	90
JCM Service Delivery Initiative	1,212	1,921	1,894	26	2,743	2,536	206
JCM Projects	1,876	1,971	1,977	(6)	2,744	2,622	122
Intermediate Care	964	1,338	1,397	(59)	1,806	1,809	(3)
Enablers & Commissioning	375	466	394	73	618	492	126
Digital	0	137	156	(20)	291	291	0
Pathways and Strategies	537	29	30	(1)	29	30	(1)
Reserve Funding (see details in table 4)					3,452	801	2,652
Grand Total	5,100	4,516	4,498	17	9,800	6,730	3,070

- (b) There are no new projects under the auspices of what was the Jersey Care Model. Some activities that commenced under the JCM continue and these can be found in the [Review of the Jersey Care Model](#).
- (c) For 2024, £4.1m remain available from the consolidated fund as shown in the proposed Government Plan 2024-27.