

**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

“Further to the response to [Written Question 404/2023](#), will the Minister provide an updated version of Table 1: Costs and Headcount, to include the anticipated 2024 costs and additional 25 full-time equivalent (FTE) posts, as included in the draft Government Plan 2024-2027?”

Answer

There is no underlying growth in public health FTE proposed for 2024. In the department there are 51.5 FTE. 9.5 FTE posts also fall under Public Health to cover the major incidents (which are not included in the table nor were they included in the previous answer) which brings the total to 61 as identified in the Government Plan.

The 2024 Government Plan business case proposed replacing funds that were previously made available to fund Public Health. Previously, Public Health was funded via the Jersey Care Model (JCM), Building a Safer Society (BASS) and COVID-19 pandemic funding.

As detailed in the 2024 Government Plan, the total Public Health proposed budget is £7,374,000 for 2024, this comprises:

- 1) £3,768,000 existing as previously funded (details of these costs are provided in updated table 2 for 2024):
 - £1,026,000 core public health budget.
 - £1,380,000 reducing preventable diseases budget.
 - £1,056,000 for childhood immunisations (previously in HCS).
 - £306,000 for health promotion (previously in HCS).
- 2) £2,273,000 as replacement expenditure (GP24-004 see Table 1 for details on how this is allocated), which covers functions previously funded by the JCM and the BASS budgets alongside some COVID monies, to ensure the capacity for population health improvement programmes and a Health Protection Function for our community (as recommended from various reviews, see [Written Question 404/2023](#))
- 3) £899,000 (GP24-005) is to support the major incidents recovery programme. The programme is administered by Public Health, but the funding will be used by a range of public bodies to establish a Major Incident Support Team (MIST) and to deliver psychological support, health checks and long-term health and wellbeing monitoring in response to the ongoing health and wellbeing needs of Islanders impacted by major incidents.
- 4) £434,000 (£400,000 for GP24-007 and £34,000 service transfer) for elements of vaccination infrastructure costs, such as IT.

Costs 2019-2023, Budget 2024 & FTE

Strategic Public Health	Actual costs					Budget
	2019	2020	2021	2022	2023: Jan-Sept	2024
Pay	570,000	405,000	635,000	1,192,000	1,390,000	
Non-Pay	60,000	40,000	220,000	537,000	317,000	
JCM and BASS funds	0	0	-93,000	-835,000	-688,000	0
Total Spend 19-23/Budget 24	630,000	445,000	762,000	894,000	1,019,000	2,979,000
Total FTE	7	3 (4) *	8	21	21**	32

Reducing Preventable Diseases Inc- Food & Nutrition Strategy	Actual costs					Budget
	2019- Pilot	2020- Pilot	2021-Pilot	2022	2023: Jan-Sept	2024
Pay	22,000	2,200	0	200,000	178,000	
Non-Pay	160,000	40,000	54,000	600,000	302,000	
Total Spend	182,000	42,200	54,000	800,000	480,000 ^	1,700,000
Total FTE				4	4	11

Child Health Team	Actual costs					Budget
	2019- HCS	2020- HCS	2021-HCS	2022-HCS	2023: Jan-Sept-PH	2024
Pay	185,000	175,000	126,000	227,000	134,000	
Non-Pay	760,000	706,000	656,000	833,000	627,000	
Total Spend	945,000	881,000	782,000	1,060,000	761,000	1,056,000
Total FTE	5	3	4	4	5	5

Health Promotion	Actual costs					Budget
	2019- HCS	2020- HCS	2021-HCS	2022-PH	2023: Jan-Sept-PH	2024
Pay	0	0	0	176,000	163,000	
Non-Pay	0	0	0	24,000	7,000	
Total	0	0	0	200,000	170,000	306,000
Total FTE	0	0	0	3.5	3.5	3.5

Notes

*4 of the 7 Public Health Staff from the 2019 establishment were seconded to deliver the covid pandemic emergency response.

** This FTE figure did not include those funded through temporary pandemic funding. The 'additional' 11 roles shown in 2024 are existing posts funded through Covid-19 that are delivering a comprehensive and responsive health protection and health improvement function as recommended by various reviews.

^ Many of the costs are expected to be receipted in Q4 2023.