

# **STATES OF JERSEY**



## **WILLIAMSON REPORT: IMPLEMENTATION PLAN – FUNDING**

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**Lodged au Greffe on 4th February 2009  
by the Minister for Treasury and Resources**

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**STATES GREFFE**

## **PROPOSITION**

**THE STATES are asked to decide whether they are of opinion –**

in accordance with Article 11(8) of the Public Finances (Jersey) Law 2005 to amend the expenditure approval for 2009 approved by the States on 23rd September 2008 in respect of the Health and Social Services Department head of expenditure, to permit the withdrawal of up to an additional £1.3 million from the consolidated fund for its net revenue expenditure in order to fund urgent service improvements to address critical elements of the Williamson Implementation Plan.

**MINISTER FOR TREASURY AND RESOURCES**

## **REPORT**

### **Background**

Under the Public Finances (Jersey) Law 2005, heads of expenditure for departments are, in the normal course of events, approved as part of the Annual Business Plan approval process by the States. The sum of such approvals is known as the “expenditure approval”. The Public Finances Law, does, however, state in Article 11(8)–

“...the States may, at any time, amend an expenditure approval on a proposition lodged by the Minister on the grounds that –

- (a) there is an urgent need for expenditure; and
- (b) no expenditure approval is available.”

A spending pressure has emerged in 2009 meaning that the existing expenditure approval is no longer adequate. The Health and Social Services Department is requesting additional funding of up to £1.3 million in 2009 to address critical elements of the Williamson Implementation Plan. Further details of the request are included in the Health and Social Services Department report included as the Appendix. The current request will, in itself, not increase the base cash limit of the Department in subsequent years.

The States are requested to approve the additional allocation of up to £1,300,000 to fund critical elements of the Williamson Implementation Plan. This would increase the 2009 net revenue expenditure of the Health and Social Services Department from £153,599,900 to £154,899,900.

### **Financial and manpower implications**

The financial implications are as set out in this Report and its Appendix. Manpower implications are set out in the Appendix.

## WILLIAMSON IMPLEMENTATION PLAN FUNDING 2009

### Introduction

On 29th January 2009 the Council of Ministers expressed its enthusiastic support for the course of action recommended by the Minister for Health and Social Services with regard to the Williamson Implementation Plan. The Minister requested that part funding of the plan to a total of £1.3 million is brought forward from 2012 to 2009 to fund urgent service improvements vital to meet the current needs of vulnerable children. Furthermore, the Minister recommended that the remaining funding should be phased over the years 2010 to 2012.

### 2009 Non-recurring funding

The non-recurring expenditure includes the refurbishment of the Brig-y-Don Children's Home, the old 'Les Chênes' building and the White House of the Greenfields site. This will provide units of bed-sit accommodation for young people in care who are aged 15 years and over, improved accommodation for younger residents and the creation of a new therapeutic environment to meet the urgent needs of children in care.

Other costs include the commissioning of the National Society for the Prevention of Cruelty to Children (NSPCC) to 'scope' all existing family support and family centre-type provision across the Island, and make recommendations about a framework to deliver a co-ordinated Island approach and in particular, in the delivery of the Children and Young People's Plan for Jersey.

A video-link between the Magistrate's Court and Greenfields Secure Unit is necessary to reduce the instance of transferring juvenile offenders between locations.

Total non-recurring costs for 2009 are £252,323.49.

### 2009 Recurrent funding

Recurrent funding for 2009 includes a number of appointments relating to external inspection, governance and independent reviewing of child protection and looked after children's services. This includes developing the infrastructure around the work of the Jersey Child Protection Committee (JCPC) and the creation of an independent Jersey Court Advisory Service.

Further developments include the creation of an intensive support team to prevent admissions into care and the 1st phase of development of psychological assessment and therapy and behavioural support services to provide specialist interventions for children with complex emotional and behavioural needs. These services will be complemented by new social work posts to work with the trauma team.

Total manpower implications are 20.58 full-time equivalents and a total recurrent expenditure of £1,033,070.75.

### Total funding required for 2009 – £1,285,394.24.

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R.L. Jouault  
Deputy Chief Officer  
Health and Social Services Department

03/02/09

## WILLIAMSON REPORT: IMPLEMENTATION PLAN

### 2009 BUDGET

#### Non-recurring expenditure:

- Refurbishment of old 'Les Chênes' building to provide units of bed-sit accommodation of young people in care aged 15 years+
- Appoint NSPCC to 'scope' all existing family support and family centre-type provision across the Island and make recommendations about a framework to deliver a co-ordinated Island approach
- Refurbish the Brig-y-Don Children's Home to create a new layout for 6 residents
- **Building renovations at the White House (Greenfields site) to accommodate identified children in 'therapeutic' environment**
- Create video-link between the Magistrate's Court and Greenfields Secure Unit to reduce the instance of transferring juvenile offenders between locations
- Appoint NSPCC to assist in delivery of Children and Young People's Plan for Jersey

#### Recurring expenditure:

- Appoint external organisation to review Children's Services on a bi-annual basis
- Appoint Governance Officer for Social Services to facilitate audit and inspection roles
- Appoint Administrative Assistant for Independent Reviewing Officer role
- Grant fund Milli's Contact Centre on an annual basis
- **Create new Intensive Support Team to prevent admissions to care and thus safeguard the current residential arrangements**
- Appoint Behaviour Analyst post to the above team
- Conclude negotiations with Residential Child Care Officer paygroup by agreeing new terms and conditions of service and a new pay structure which recognises shift working
- Fully fund the staffing costs of Brig-y-Don staff so as to transfer responsibility to H&SS
- Appoint Service Manager for Children's Acute and Community Health Services
- **First phase of development of Psychological Assessment & Therapy Services so as to develop specialist therapeutic environments for specific children**
- Appoint Child Protection Senior Practitioner to work with 'trauma' team
- Appoint Children in Care Social Worker to work with 'trauma' team
- Appoint Executive Officer for new Children's Services Board
- Appoint Professional Officer for Jersey Child Protection Committee
- Appoint Administrative Assistant for Jersey Child Protection Committee
- Provide budget for Independent Chair and to support work of Committee and sub-committees
- Provide first phase of development of individual training plans for social work and support staff
- Appoint Team Manager for new Jersey Court Advisory Service
- Appoint Administrative Assistant for Jersey Court Advisory Service
- Provide additional grant funding to Jersey Family Mediation Service to support service development

#### No resources required:

- The Minister for Health and Social Services to have designated responsibility at the Council of Ministers for services for vulnerable children and their families.
- Day-to-day political oversight of these services to be formally delegated to the Assistant Minister for Children's Services
- Maintain existing post of part-time Independent Reviewing Officer but transfer the post, alongside the new administrative assistant post, to the Governance Section at H&SS
- Central Human Resources Department implementing a newly ratified 'Whistle-Blowing Policy' for all

staff

NB: Items marked in red relate specifically to meeting the needs of a small family group who urgently require specialist therapeutic and accommodation services.