



# Education, Sport and Culture Business Plan 2010

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**Minister's Introduction**

Over the past year, the economic, social and political context of the Island has changed dramatically. To cope with these changes and rise to the challenges of the future it is essential that our children, young people and adults have the opportunities they need to fulfil their aspirations and enjoy successful, independent lives.

My pledge, as Minister for Education, Sport and Culture, is to ensure that all individuals have the opportunity to maximise their potential. The education system in Jersey is strong and there is much to be proud of. In these challenging times, however, we cannot afford to be complacent. Whilst many of our students reach a high level of academic achievement, we still need to develop our range of vocational training programs and apprenticeships so that individuals are properly prepared to successfully compete for employment opportunities.

In this time of economic uncertainty it is also important that opportunities are available for people to re-train and change career should that be necessary. Skills Jersey, in its first full year, has already begun to make real progress in this respect. We need to build on this success and ensure that the investment needed to sustain and develop this initiative is forthcoming.

Standards in our schools are high yet there are still young people who, for various reasons, struggle to achieve the levels they should. Early intervention is crucial to support these individuals particularly in relation to functional skills such as literacy and numeracy. These areas will remain a high priority for the department and we will monitor the success of our intervention strategies over the forthcoming years.

A key emphasis in this business plan is targeted support for vulnerable children and families. A number of projects have been included with that intention. These will be implemented in a climate of improved communication between key partners and greater accountability in terms of responding to the needs of vulnerable individuals and groups.

Social inclusion is again given high emphasis in this business plan. Every section of the department, the Youth Service, sport, the Library Service, schools, the Bridge and our cultural partners has a role to play in engaging and encouraging people to feel they are part of our community.

The new arrangements for supporting students in higher education have been in place for two years. During the Budget debate for 2008 a commitment was given by the then Treasury Minister to carry out a review in conjunction with the Minister for Education, Sport and Culture. The increasing cost of higher education can be a daunting prospect for parents. In 2010 we will review these arrangements to ensure they are equitable and fair.

Finally, the impact of culture on our everyday lives should not be underestimated. The Cultural Strategy approved by the States has been in place for three years but the necessary investment to drive it forward has not been there. In 2010 we will review the strategy to ensure that it sets a clear direction for the future that takes account of the resources available to make it achievable.

**Deputy James Reed**

**Minister for Education Sport and Culture**

**Department for Education, Sport and Culture**

**WHO WE ARE**

Minister for Education Sport and Culture – Deputy James Reed  
 Assistant Minister – Deputy Anne Dupre  
 Assistant Minister - Deputy Andrew Green

**Structure of the organisation**

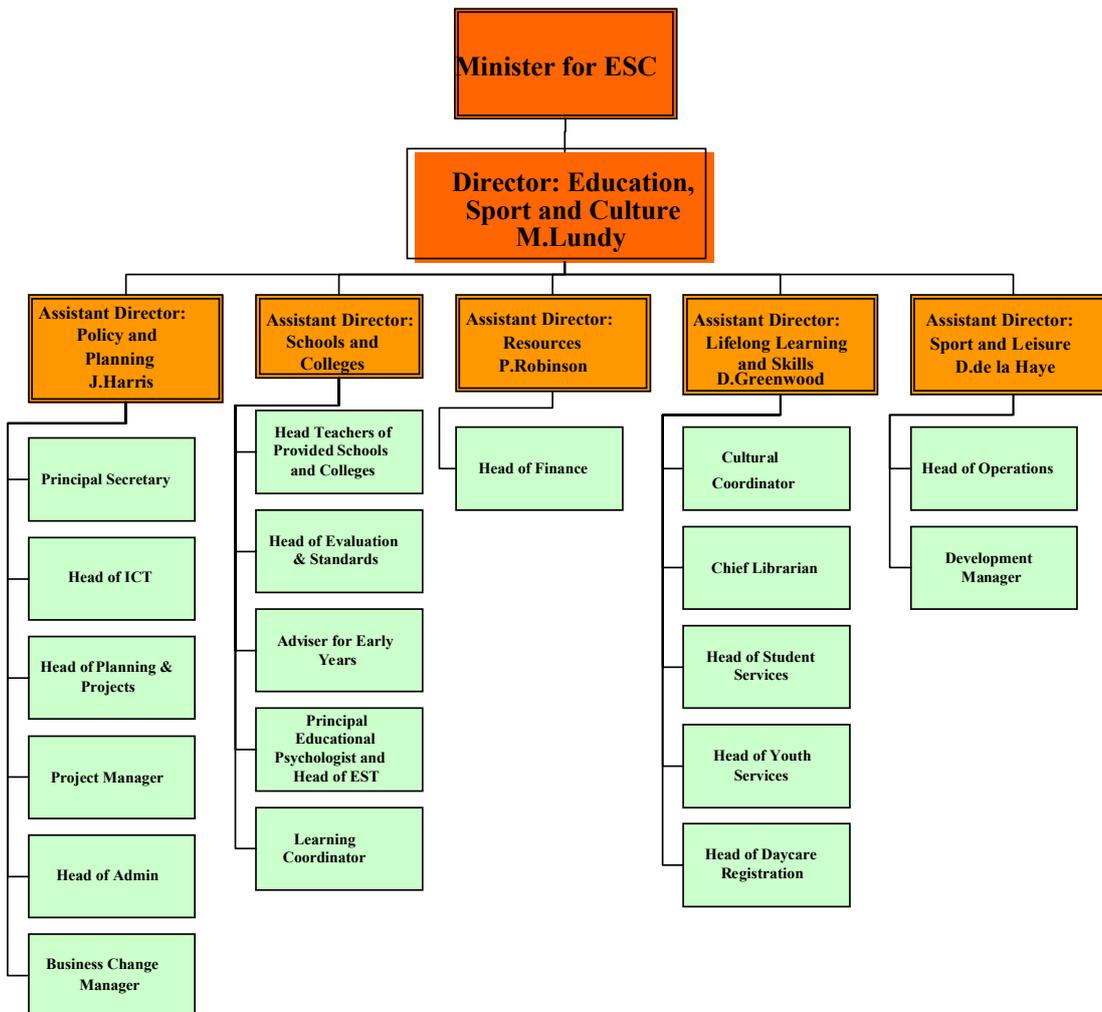
The DfESC’s organisational structure is built around three service divisions:

- Schools and Colleges
- Sport and Leisure
- Lifelong Learning and Skills

And two support divisions:

- Policy and Planning
- Resources

**Structure of the Organisation**



## EDUCATION, SPORT AND CULTURE

### AIM

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The mission of the Department for Education, Sport and Culture is to:

**Strengthen our community by providing a first class education service, supporting the development of skills and promoting leisure and cultural activities that enrich our lives.**

Our aims are to:

- **Ensure that our children enjoy the best start possible;**
- **Prepare our young people for the challenges of the future and encourage them to make a positive contribution to society;**
- **Encourage lifelong learning and active participation in sport and culture;**
- **Promote social inclusion and equal opportunity.**

### SUMMARY OF KEY OBJECTIVES AND KEY SUCCESS CRITERIA

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**Objective 1: To work with the Skills Executive to ensure that vocational education is available to support the Island community through the economic downturn**

**Success Criteria:**

- (i) New youth training scheme in place for 16-18 year olds;
- (ii) Improved data and information system leads to greater understanding of training needs;
- (iii) New graduate training scheme in place for nurses and teachers in shortage subjects;
- (iv) Training opportunities in place to provide adults with access to learning and retraining opportunities;
- (v) Apprenticeship scheme strengthened and extended;
- (vi) Careers advice, guidance and support extended to meet anticipated demand;
- (vii) Review of Higher Education support arrangements completed;
- (viii) Broad and balanced educational curriculum meets the needs of all learners and provides for a wide range of career opportunities.

**Strategic Plan Priority: 1, 2, 8 and 12**

**Objective 2: To continue to raise standards and improve key outcomes for children and young people**

**Success Criteria:**

- (i) Literacy and numeracy profiles show progress as expected;
- (ii) GCSE and 'A' Level results continue to compare favourably with benchmark authorities;
- (iii) Robust performance indicators are used to identify areas for development of the service;
- (iv) ICT strategy implemented to meet agreed targets;
- (v) Early Years strategy implemented successfully and supported by private public partnership;
- (vi) Review of primary curriculum completed;

- (vii) Vocational options available for 14 – 16 year olds;
- (viii) Quality performance framework developed for Highlands College;
- (ix) Review and report on the options available for the Island's secondary education system by April 2010, in order to ensure it is fit for purpose and cost effective.

**Strategic Plan Priority: 6 and 12**

**Objective 3: To encourage widespread participation in lifelong learning, sport, leisure and cultural activities**

**Success Criteria:**

- (i) Bid to host 2015 Island Games successful;
- (ii) Individuals and teams successfully compete in regional, national and international competitions;
- (iii) Increased participation and attendance at sport, leisure and cultural facilities;
- (iv) Continue to encourage and support the pursuit of sporting excellence;
- (v) Plans progressed to ensure long-term future of Fort Regent as a sports and leisure facility;
- (vi) Development of local clubs and associations supported to increase participation;
- (vii) Adult education programs at Highlands College maintained and extended to meet demand.

**Strategic Plan Priority: 6, 7 and 12**

**Objective 4: To develop programmes and initiatives designed to promote social inclusion and equal opportunity**

**Success Criteria:**

- (i) Support arrangements in place to help people with special needs secure appropriate employment;
- (ii) New guidance on improving behaviour and managing suspensions implemented across all schools;
- (iii) New management information system provides educational welfare officers with data to facilitate early intervention to reduce absenteeism and suspensions;
- (iv) Curriculum development provides educational experiences that reduce disaffection;
- (v) Support provided for individuals who do not speak English as a first language;
- (vi) Implications of 2009 Review of Inclusion across schools considered and relevant recommendations implemented;
- (vii) Increased opportunities for participation in community development programmes;
- (viii) Arrangements in place to consult more widely with young people with regard to their needs and the services available to support them;
- (ix) New childhood studies course introduced at Highlands College.

**Strategic Plan Priority: 7, 8 and 9**

**Objective 5: To provide targeted support to meet the needs of vulnerable children and families**

**Success Criteria:**

- (i) Early intervention programme in place to ensure the needs of vulnerable children and families are identified as early as possible;
- (ii) School-based support for parents developed in partnership with the Parenting Service;

- (iii) Strategic review group established to monitor consistency of approach in relation to child protection;
- (iv) Tracking system in place to monitor outcomes for children who require additional support;
- (v) E-safety policy to be in place by end of 2010;
- (vi) Children and Young People's Plan developed with partner agencies;
- (vii) Curriculum development provides educational experiences that reduce disaffection;
- (viii) Targeted youth outreach work extended;
- (ix) A youth mentoring network established in partnership with the Princes Trust and other youth agencies.

**Strategic Plan Priority: 7, 8 and 9**

**Objective 6: To promote the benefits of a healthy and active lifestyle**

**Success Criteria:**

- (i) Review of Physical Education in the primary phase completed and new arrangements to enhance provision in place;
- (ii) Partnership with Health and Social Services Physiotherapy Department developed to facilitate joint work in sports centres;
- (iii) Plans in place to enable ESC to respond appropriately in the event of a pandemic or similar emergencies;
- (iv) Exercise Referral Scheme supported and extended to meet demand;
- (v) Healthy Schools programme maintained and extended;
- (vi) Safer Routes to School plan progressed as part of Transport strategy.

**Strategic Plan Priority: 6, 9 and 11**

**Objective 7: To continue the development of programs to raise environmental and social awareness**

**Success Criteria:**

- (i) Curriculum developed to provide greater focus on environmental and social issues;
- (ii) Environmental Co-ordinator appointed;
- (iii) Focused events such as Environment Week further developed;
- (iv) Review of Personal Social and Health Education completed.

**Strategic Plan Priority: 13**

**Objective 8: To promote our unique culture and identity**

**Success Criteria:**

- (i) Improved focus on cultural activities across the Island;
- (ii) Stronger partnership developed with Economic Development to promote culture and tourism activity;
- (iii) Review of investment in Arts Trust and Jersey Heritage Trust completed;
- (iv) Promotion of the Island's heritage, culture and arts maintained via partnership agreements with JHT and other bodies;

- (v) Implementation of Cultural Strategy monitored and reviewed with a fully-costed plan showing the total cost of implementation prepared and presented to the States by April 2010’;
- (vi) Local history, culture and the workings of Jersey’s political system delivered through Personal, Social and Health education curriculum;
- (vii) All States departments encouraged to consider the impact on heritage and opportunities for the development of the arts as part of their daily business;
- (viii) Increased awareness of our historical and cultural heritage through the school and youth work curriculum.

**Strategic Plan Priority: 15 and 16**

**Objective 9: To manage staff and resources so as to improve performance and provide value for money**

**Success Criteria:**

- (i) Financial forecasting system in place;
- (ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions;
- (iii) Internal control systems ensure adherence to financial directions;
- (iv) Prioritisation across sections of the department ensures corporate objectives are resourced and achievable;
- (v) Effective financial planning, monitoring and reporting evident across all sections of the department;
- (vi) Annual review of demographics completed and implications for future services identified;
- (vii) Review of funding arrangements for schools completed;
- (viii) Review of management structure of ESC Department undertaken by April 2010 to ensure it is fit for purpose and cost effective.

**Strategic Plan Priority: 4**

**SECTION 2B - Objectives/Actions, Key Performance Indicators and Key Risks**

**Resources Section**

BP Ref	Activity			Imp Year	Key Risk	Dept Key Objective
R 1	Further develop the process of collating financial forecasts.	Finance Team meetings held to formalise collation and discussion of service area forecasts and reported to SMT Financial forecasts input to JD Edwards.  Financial forecasts reported to Minister quarterly.  Finance SMT meetings held for discussion of material changes to quarterly forecasts.	Financial forecasts collated and reported quarterly. Forecasts maintained on financial ledger. Quarterly Ministerial Report produced. Forum for financial discussion held weekly.	Ongoing  Ongoing  Ongoing	External factors create unforeseen demands on finance support team.	9(i)
R 2	Carry out an annual review of the method of allocating overheads to service areas to ensure that it is still appropriate.	Provide SMT with summary of method of allocating overheads.	Method of allocating overheads continually reviewed.	Ongoing	Unable to achieve consensus on method of allocation.	9(ii)
R3	Training sessions enhance awareness of Financial Directions and Procurement best practice.	Deliver financial training sessions to budget holders.	Increased financial awareness of financial directions.	Ongoing	Budget holders unable to attend training due to other priorities.	9(iii)
R 4	Senior Management Team continually reviews cross departmental expenditure. Funding pressures identified and potential for resource reallocation reviewed.	Budget variance reports presented to Finance SMT monthly.	Transparency and debate of financial variances achieved.	Ongoing	External factors create unforeseen demands on finance support team.	9(iv)

R 5	Ensure that financial variance reports are a meaningful basis for decision making.	Establish accurate budget profiles.	Less than 2% variance without valid explanation.	Ongoing	Unable to establish annual profile due to inconsistency of income and expenditure.	9(v)
R 6	Provide support to budget holders to ensure appropriate financial monitoring and control.	Finance team member attends respective monthly AD team meeting.  Financial reports available for dispatch to key budget holders within 5 working days of month end closure. Deliver financial training sessions to budget holders.	Assistant Directors receive appropriate financial support Financial reports provided to key budget holders.  Increased financial awareness across the Department.	Ongoing	External factors create unforeseen demands on finance support team.	9(v)
R 7	Forum for discussion of funding pressures agreed.	Finance SMT held weekly.	Financial pressures identified at earliest opportunity.	Ongoing		9(v)
R8	Record maintained of current and predicted pupil numbers and formal review of impact on individual schools.	Annual demographic review reported to SMT at least once a year.	Department able to take action to accommodate forecast pupil numbers in a timely manner.	Ongoing	Lack of access to current pupil numbers and data not available to forecast.	9(vi)

**Life Long Learning Section**

BP Ref	Activity			Imp Year	Key Risk	Dept Key Objective
LLL 1	Review secondary and tertiary education, develop option for an improved curriculum which takes account of learner and employer need within an efficient and cost effective structure.	Options are appropriate and achievable given political support.	Green paper to be published in June 2010.	2010	Complexity of the issue will make options difficult to understand.	9(vii)
LLL 2	Review all aspects of support for students in higher education and make international comparisons – develop options for consideration by Minister.	Minister made aware of appropriate options.	Report to be presented to Minister by February – public consultation in March.	2010	Changes in UK overtake the local process.	1(vii)
LLL 3	Produce Skills Board 2010 business plan – based on current States Strategic Plan, departmental business plans for ED SS and ESC and on annual report of Skills Board describing employer and learner demand.	All actions contained within published business plan are realised.	Business plan is accepted by Skills Executive early in 2010.	2010	Annual report on employer and learner need does not provide enough labour market information to be of use.	1

LLL 4	Implement Library Improvement Plan.	Library Improvement Plan Implemented.	All proposed service improvements delivered within agreed timescale 2010 – 2013.	2010 - 2013	Proposals for service improvement not approved by new ministerial team.	3
LLL 5	Develop careers education within the curriculum and Work towards the achievement of a National Quality Standard for Careers services across all areas ESC.  Increase the number of employers involved with work related learning in schools.	Careers Jersey working towards standard.  Schools involved in evaluation of work in Careers Education.  Enterprise education is seen as part of the curriculum.  Number of employers on Trident database. Amount of WRL activity in schools.	Standard achieved in early 2011 The provision of careers in all schools reviewed.  Careers forms part of the primary &KS3 curriculum.  Increase in both indicators.	2011  2010	Staff resources  Work in this area not seen as a priority  Pressures on timetables.  Co-operation of employers.  Staff resources.	1(vi)
LLL 6	Review Cultural Strategy and develop new fully costed plan – in accordance with States requirements.	Consult with arts and heritage organisations to develop plan.  Publication by April.		2010	Lack of concord among heritage organisations. Financial implications associated with plan implementation.	8
LLL 7	Ensure continuing support for the Early Years and Childcare Partnership(EYCP).	Meetings take place in April, July, October and January.	Meetings take place in accordance with the Terms of Reference for the EYCP.	ongoing	Members of EYCP do not give priority to meetings or acknowledge Partnership arrangements.	2(v)
LLL 8	Evaluate administration of Nursery Education Fund (NEF) in partnership with EYCP.	Evaluation undertaken and key issues identified.	Plan for 2010 formulated.		Ongoing problems with software.	2(v)

**Schools and Colleges Section**

BP Ref	Activity			Imp Year	Key Risk	Dept Key Objective
S&C 1	An agreed data set is created and used to determine performance across all schools and colleges.	Key assessment data is collected that enables the Department to have discussion around outcomes.	All Headteachers and Professional Partners have accurate information and appropriate systems to form judgements around performance.	2010	Schools do not use data set to improve performance.	1(ii), 2(i), (ii), (iii). 5(iv)
S&C 2	A full programme of professional development is provided for teachers which reflect the needs of the service.	The impact of the training is evident in schools and evidenced through the Jersey Self Evaluation Document.	All teachers and schools are positioned to deliver effective learning in line with service priorities.	2010	Schools/teachers/ do not embrace all initiatives and a full programme is not provided.	2(i), (ii), (vi). 4(iv). 5(vii). 6(i). 7(i). (iii). 8(vi), (viii).
S&C 3	Schools, Professional Partners and Governors are trained to lead and manage the Jersey Framework for Evaluation.	All schools produce a JSED which is an accurate account of school performance.	All stakeholders in school accountability are able to professionally support the process.	2010	Schools and governors do not work cohesively with the evaluation framework.	1(ii), (iii). 2(i), (ii), (vii), (ix). 4(ii), (viii). 6(v). 9(vi). (vii).

S&C 4	Programmes are implemented to ensure that relationships and wellbeing are such to ensure effectiveness in schools.	Children, parents and education professionals are able to actively engage with work of schools.	Relationships in all schools are such that learning can be fully accessed.	2010	Culture and ethos within schools do not allow success in schools.	1(viii). 4(iv). 5(vii).
S&C 5	To provide policies, programmes, practice and support to ensure inclusion.	Children, parents, carers and schools receive training, guidance and support that result in positive measurable outcomes.	All schools deliver on inclusion.	From 2010	Stakeholders do have the necessary skills for success.	4ii

**Sport and Leisure**

BP Ref	Activity			Imp Year	Key Risk	Dept Key Objective
S&L 1	Bid documentation completed on time and presentation made at Island Games Association AGM in June 2010.	Bid documents completed. Presentation made.	Win bid.	2010	Lack of States support.	3(i)
S&L 2	Increase participation and attendance at sport, leisure and cultural facilities.	High quality facilities and events continue to be provided to encourage attendance. Achieve targets as set out in Centre and Marketing and Events Plans.	Numbers attending sport and leisure facilities increased by 1%.	2010	Union disaffection. Property Holdings unable to maintain properties to required standards.	3(iii)
S&L 3	Continue to work with Property Holdings to develop plans for the development of Fort Regent as a sport and leisure facility.	Scrutiny Report and recommendations reviewed and answered. Proposals for development progressed to the States for consideration.	Planning group established.	2010	Lack of financial support. Property Holdings priorities. Political support.	3(v)
S&L 4	Support Clubs and Associations to implement development plans to enable individuals and teams to compete in regional, national and International competitions.	Plans monitored and reviewed. Participation increased. Increase in numbers attending courses More teams and individuals compete at high level. Jersey well represented in International and national competitions.	Ten plans received. Memberships of clubs 6 courses put on for volunteers Maintain representation in International and national competitions.	2010	Reduction of volunteer support. External funding reduces.	3(ii) 3(iv) 3(vi)
S&L 5	Develop opportunities to provided inclusive programmes for participation	Groups identified and programmes and initiatives	Increase number participants by	2010	Lack of volunteer support.	3(iii)

	through Community Development initiatives.	developed to increase participation. Provide support for identified groups to access facilities.	1%. Affordable rates maintained. Risk of offending reduced.		External funding dries up.	
S&L 6	Primary Physical Education reviewed and programme implemented in 9 Primary Schools.	Review complete and new curriculum developed Schools report satisfaction with new programme.	Delivery of PE programme in nine schools with high satisfaction levels from Head teachers, staff and pupils.	2010	Availability of qualified staff. Funding priorities.	6(i)
S&L 7	Develop Exercise Referral scheme and strengthen the partnership with Health and Social Services Physiotherapy Department to facilitate joint work in sports centres.	Number of inductions maintained – participants completing programme retain active lifestyle increases Meetings held and plans agreed to increase programmes in sport facilities.	Numbers attending remain same. 1% of those completing programme retain active lifestyles.	2010	Availability of facilities at peak times.	6(ii) 6(iv)
S&L 8	Run Princes Trust Team and Youth Steps programmes.	Programmes up and running.	2 programmes delivered and 6 young people complete portfolios.	2010	Lack of youth interest in programmes.	5(viii)
S&L 9	Ensure Youth Service MIS is operational across all Youth Service projects.	All projects able to access MIS and staff comfortable with its use.	12 Monthly and 3 termly reports provide required information.	2010	Broadband/technical failures.	1(ii)

**Policy and Planning**

BP Ref	Activity			Imp Year	Key Risk	Dept Key Objective
P&P 1	To guide the development of the ESC service through the production of the ESC Strategic Plan, including the review of the Island's secondary education system.	ESC Minister approves a draft Plan to be presented to the CoM and the States.	ESC Strategic Plan developed in line with States Strategic Plan. ESC divisions start to use the Strategic Plan to deliver future objectives.	2010	Other more immediate demands result in delays to the development of Strategic Plan.	1, 2, 3, 4, & 5
P&P 2	Further develop the Department's communication networks in support of corporate strategy to improve customer service.	<ul style="list-style-type: none"> <li>Current ESC pages re-written for new 'gov. je' internet site</li> <li>All internet / intranet sites kept up to date (gov. je, ESCview and the VLE)</li> <li>All media requests appropriately managed on behalf of the department.</li> </ul>	100% of content moved to new site and updated.	2010	Change of web editors, Departmental experts unavailable.	All
P&P 3	Provide advice and guidance on information management, including data protection, freedom of information, intellectual property, and records management, to ensure compliance with current and future legislation and meet the demands on the ESC service.	ESC's requirements and comments are fully considered in developing legislation. ESC's systems fully compliant with current and future legislation.	All members of staff are offered training/guidance related to their responsibilities.	O	Failure to implement advice.	All
P&P 4	Maintain and develop database that will analyse updated demographics data and routinely provide information to enable effective forward financial planning. Regularly assess impact of changing rolls on individual schools.	Demographic data available at very short notice.	Demographic projections are accurate to within 2% of actual figures.	2010	Pattern of immigration changes with little notice.	9(vi)

P&P 5	Act as the ESC lead in supporting corporate and ESC procurement initiatives.	Goods or services delivered in a more efficient and effective manner.	Achieve 100% compliance with financial directions whilst maintaining or improving quality of service.	O	Lack of support from other key stakeholders.	9
P&P 6	Implement appropriate control and monitoring mechanisms to promote the health and safety of ESC customers and staff.	ESC premises and activities are managed in a way that meets agreed standards on health and safety.	Training offered that complies with legislation and workplace requirements.	2010	Infrastructure not available to ensure appropriate training.	All
P&P 7	Seek to ensure that appropriate provision is made for the development and maintenance of properties under ESC administration, in partnership with Jersey Property Holdings department.	Future capital requirements are taken into account in the forward capital programme. Resource requirements for maintenance of ESC properties are fully acknowledged.	Capital and maintenance requirements identified.	O	Appropriate amount of staff time not available.	9
P&P 8	Implement ESC Information Systems Strategy ('Extending Boundaries') to support the delivery of ESC services, including teaching in primary and secondary schools.	Web based online services introduced, including bookings facility; New filtering and monitoring installed; New Grants Processing System implemented to address security risks.	100%	2010	Appropriate amount of staff time not available.	2

## SECTION 3 - RESOURCES

2009 Net Revenue Expenditure (As per 2009 Business Plan)		2010 Gross Revenue Expenditure	2010 Income	2010 Net Revenue Expenditure
£		£	£	£
	<b>Schools and Colleges</b>			
	Non Fee-Paying Provided Schools			
2,643,000	Pre-School Education	3,583,100	(21,100)	3,562,000
23,070,100	Primary Education	23,335,600	(58,300)	23,277,300
23,371,400	Secondary Education	23,738,400	(212,600)	23,525,800
	Fee-Paying Schools			
5,633,400	Provided Schools	13,786,200	(8,110,000)	5,676,200
4,717,800	Non-Provided Schools	4,848,100	-	4,848,100
8,040,400	Special Educational Needs and Special Schools	7,976,700	(6,800)	7,969,900
721,700	Instrumental Music Service	878,700	(140,000)	738,700
	<b>Culture and Life Long Learning</b>			
8,848,100	Further, Vocational and Tertiary Education (including Highlands College)	11,243,400	(2,373,400)	8,870,000
1,677,000	Public Libraries	1,744,300	(55,700)	1,688,600
1,484,600	Youth Service	1,898,200	(403,000)	1,495,200
9,450,100	Higher Education (Student Finance)	8,458,500	-	8,458,500
305,300	Careers Jersey *	671,600	-	671,600
	Child Care Support			
194,600	Day Care Services	199,700	-	199,700
171,100	Jersey Child Care Trust	172,000	-	172,000
2,074,500	Heritage (Grant to the JHT)	2,085,900	-	2,085,900
1,709,600	Culture (including the Grant to the JAT)	1,715,200	-	1,715,200
	<b>Sport and Leisure</b>			
2,086,800	Sports Centres	4,676,200	(2,598,700)	2,077,500
1,267,700	Playing Fields and Schools Sports	2,040,500	(684,900)	1,355,600
553,100	Sport Development	670,200	(75,300)	594,900
250,000	Grants and Advisory Council	316,000	-	316,000
242,300	Playschemes and Outdoor Education	364,000	(146,200)	217,800
<b>98,512,600</b>	<b>Net Revenue Expenditure</b>	<b>114,402,500</b>	<b>(14,886,000)</b>	<b>99,516,500</b>

\* Note: Careers Jersey reported in 2009 as an overhead across the department

Capital Programme 2010	2010	2011	2012
	£	£	£
Minor Capital Allocation	100,000	100,000	100,000

## Reconciliation of Net Revenue Expenditure

	2010	2011	2012
	Total	Total	Total
	£	£	£
<b>Prior year Net Revenue Expenditure</b>	<b>98,512,600</b>	<b>99,516,500</b>	<b>101,676,200</b>
2009 Effect of June Pay Freeze	(976,900)	-	-
<b>Revised Net Revenue Expenditure</b>	<b>97,535,700</b>	<b>99,516,500</b>	<b>101,676,200</b>
<b>Commitments in Base</b>			
CoM Allocations			
Full Year Effect of Council Of Ministers revision to 2009 Business Plan	927,000	104,500	(59,400)
Overseas Aid Contribution	(70,800)	(144,200)	(150,500)
<b>Additional Expenditure</b>			
Provision for Annual Pay Awards	1,373,100	2,261,200	2,209,600
Non-Staff Inflation	336,400	348,200	345,700
<b>2010 Business Plan Process</b>			
Spending Priorities			
Skateboard Park ongoing maintenance	40,000	-	-
Overseas Aid Contribution	70,800	-	-
Savings Proposals			
Higher Education - Fairer system for all	(70,000)	(290,000)	(180,000)
Sport and Leisure Division savings	(30,000)	(40,000)	(30,000)
Council of Ministers pro-rated savings - Higher Education	(911,600)	-	-
CAG recommendation - Reduce Fee Paying Provided Schools budget	-	(80,000)	(80,000)
CAG recommendation - Secondary School demographics	-	-	(250,000)
<b>Departmental Transfers</b>			
Education Officer 1 FTE to Home Affairs Department	(63,300)	-	-
HR Officer 1 FTE to Chief Minister's Department	(55,100)	-	-
Skills Strategy / Careers Jersey from Economic Development and Social Security	330,400	-	-
Exercise Referral 9 FTE from Health and Social Services	103,900	-	-
<b>Capital to Revenue Transfer</b>			
	-	-	-
<b>Net Revenue Expenditure</b>	<b>99,516,500</b>	<b>101,676,200</b>	<b>103,481,600</b>

## Financial Summary 2010 2012

The department has identified the key emerging issues for the future that will be used as the basis for long term financial planning. A new funding formula has been established for Highlands College based on planned pupil numbers which will provide a basis for discussion of the strategic direction of the College both with the department and also with the newly established Skills Board. A further review has been initiated of the method of funding primary and secondary schools to take account of surplus capacity. The current arrangements for funding primary schools is unsustainable and in the secondary phase, whilst the fee-paying sector retains its pupil numbers, non-fee paying schools do not have the capacity to manage the pronounced impact of falling numbers. Resources will need to be identified to cover the period of review, during which a number of schools are unlikely to be able to maintain current levels of service without incurring a deficit.

There are a number of additional unfunded pressures, in particular the ongoing implementation of the department's ICT Strategy; possible additional costs arising from a review of higher education; the shortfall in resources identified by the arts and heritage organisations; meeting the needs of the increasing number of pupils who do not have English as a first language; and in the development of vocational programmes within the school curriculum for 14 to 16 year olds. The department will continue to review the method of delivering key services on an ongoing basis, to be able to meet an element of these pressures.

#### Business Plan Process 2010 2012

Service growth to meet the full year effect of the introduction of Early Years Education has been allocated to the department for the period 2010 to 2012 totalling £972,100 as well as a sum of £40,000 to meet the ongoing cost of the operation of the Skateboard Park. The budget has been reduced by £1.96 million which reflects proposals to remove anomalies in the calculation of higher education grants in particular relating to a definition of household income; a reduction in the level of discretionary sports grants and sport development and a reduction in the grants to the fee-paying provided schools to reflect the cost of property maintenance. A major element of the total reduction is a pro-rata allocation of approximately £911,600 that will be met from funds that were originally allocated to the department for vocational and occupational training which has been used to support Higher Education in the short term.

A Procurement Board has been established to act as a communication channel between the department and Corporate Procurement, for disseminating best practice throughout the service and to facilitate specific savings initiatives. In addition, the department will work with the Chief Ministers Department in achieving savings on corporate initiatives such as those planned in the short term arising from a review of expenditure on transport, overtime levels and an audit of energy costs.

Service Analysis Objectives and Performance Measures

Description of Service and Objectives	Performance Measure	Ref. key objectives	2009 Estimate £	2010 Estimate £	Increase / (Decrease) £	2009 FTE	2010 FTE	Financial Summary
<b>Schools and Colleges</b>								
<b>Pre School Education</b> Provide care and education to pre-school children at States and Private Nursery provisions.	Proportion of cohort in a States nursery; Cost per pupil; % 3-4 year olds with access to free early years education.	2	2,643,000	3,562,000	919,000	44.9	48.2	Full year effect of the introduction of the Nursery Education Fund from September 2009
<b>Primary Education (Non Fee Paying)</b> Provide compulsory education from reception to year 6 in primary non fee paying schools.	Number of classes over maximum class size; Average class size; Planned maximum class size; Cost per pupil; Average pupil teacher ratio; Attendance rates; Suspension rates.	2	23,070,100	23,277,300	207,200	400.1	408.8	
<b>Secondary Education (Non Fee Paying)</b> Provide compulsory education from Year 7 to year 11 in secondary non fee paying schools and post 16 at Hautlieu. Implement revised programme of Citizenship within the curriculum.	Cost per pupil. GCSE 5+ passes at A* to C; passes at A* to G; GCE A level % of passes at A to C; Mean points score; Post-16 participation rates (including work based learning); Whole school and 6th forms/post-16 pupil teacher ratio.	2	23,371,400	23,525,800	154,400	368.1	385.8	
<b>FP Education (Provided Schools)</b> Provide fee paying education for pupils at States run schools.	As above.	2	5,633,400	5,676,200	42,800	180.4	207.1	
<b>FP Education (Non - Provided Schools)</b> Facilitate fee paying education for pupils dependent on religious choice or ability to pay.	As above.	2	4,717,800	4,848,100	130,300	0.5	-	

<p><b>Special Educational Needs and Special Schools</b> Provide educational support for children with special educational needs.</p>	<p>Cost per pupil; % of records of need completed within 3 months; Expenditure per head of population.</p>	<p>2</p>	<p>8,040,400</p>	<p>7,969,900</p>	<p>(70,500)</p>	<p>142.4</p>	<p>147.0</p>	<p>Includes transfer of resources to Home Affairs department</p>
<p><b>Instrumental Music Service</b> Provide tuition in a wide range of musical instruments including preparation for the Royal School of Music examinations; Maintain Island orchestras and classroom support.</p>	<p>Average cost per pupil.</p>		<p>721,700</p>	<p>738,700</p>	<p>17,000</p>	<p>12.2</p>	<p>13.2</p>	
<p><b>Culture and Life Long Learning</b></p>								
<p><b>Further, Vocational, and Tertiary Education (Including Highlands College)</b> Provide further and vocational education in the Island; Provide opportunities for learning for residents of all ages; Introduce vocational options for 14-16 year olds at Highlands</p>	<p>Student examination results at all levels; Participation rates in adult learning; Average cost per student; Cost of Further Education per head of population.</p>	<p>1</p>	<p>8,848,100</p>	<p>8,870,000</p>	<p>21,900</p>	<p>182.8</p>	<p>156.7</p>	
<p><b>Public Libraries</b> Cater for the educational, cultural, recreational and information needs of all members of the community.</p>	<p>Customer surveys - standards of service, participation and satisfaction; Cost per head of population.</p>	<p>3</p>	<p>1,677,000</p>	<p>1,688,600</p>	<p>11,600</p>	<p>33.0</p>	<p>28.6</p>	
<p><b>Youth Service</b> Support and develop work with young people in their leisure time through a network of organisations</p>	<p>Proportion of 12-18 year olds engaged with activities; Cost per head of population 13-19; Youth Workers per head of 13-19 population.</p>	<p>5</p>	<p>1,484,600</p>	<p>1,495,200</p>	<p>10,600</p>	<p>31.0</p>	<p>35.6</p>	
<p><b>Higher Education (Student Finance)</b> Provide grants for further and higher education (UK and home) and education allowances.</p>	<p>Average cost per student; % students graduating.</p>	<p>1</p>	<p>9,450,100</p>	<p>8,458,500</p>	<p>(991,600)</p>	<p>2.0</p>	<p>2.8</p>	<p>Reduction relates to Council of Ministers pro-rata savings allocation and effect of "fairer assessment system" savings 1 term effect.</p>

<b>Careers Jersey</b> Provision of career advice and guidance, employer liaison and employment of the disabled	Number of students and adults using the service; cost per head of population.	1	305,300	671,600	366,300	6.9	12.9	Includes transfer of resources from Economic Development and Social Security departments.
<b>Day Care Services</b> Regulate and monitor all day care providers.	% day care providers registered.	5	194,600	199,700	5,100	3.5	3.5	
<b>Jersey Child Care Trust</b> Provide support for the development of high quality childcare.	Cost per head of population.		171,100	172,000	900	-	-	
<b>Heritage</b> Provide grant to the Jersey Heritage Trust.	Cost per head of population.	8	2,074,500	2,085,900	11,400	0.2	-	
<b>Culture</b> Provide support for cultural development including grants to various Arts organisations.	Indicators to be developed.	8	1,709,600	1,715,200	5,600	1.1	1.0	
<b>Sport and Leisure</b>								
<b>Sports Centres</b> Provide and maintain high quality indoor and outdoor sports centres and opportunities for participation.	% increase in participation in sport and leisure activities; % Centres with Quest accreditation; Number of Active members; Customer surveys - standards of service, participation and satisfaction; Average cost per user.	3	2,086,800	2,077,500	(9,300)	64.1	71.2	
<b>Playing Fields and School Sports</b> Maintain playing fields and sports facilities at Haute Vallee, Langford, FB Fields and other sports sites.	% achieve Quest accreditation; Numbers participating.	3	1,267,700	1,355,600	87,900	5.4	8.4	
<b>Sports Development</b> Increase participation and provide opportunities to improve at all levels of sport and recreation.	% increase in numbers attending holiday and after school activities; International events held.	3	553,100	594,900	41,800	5.2	15.3	Includes transfer of resources from the Health and Social Services department in respect of the exercise referral

								scheme.
<b>Grants and Advisory Council</b> Provide miscellaneous sports grants to support individuals and organisations.	Number attending off-Island events; Festival and Events held.	3	250,000	316,000	66,000	0.1	0.1	
<b>Playschemes and Outdoor Education</b> Organise holiday activities and outdoor programmes.	Numbers attending; Cost per pupil.	3	242,300	217,800	(24,500)	2.8	3.2	
<b>Total</b>			<b>98,512,600</b>	<b>99,516,500</b>	<b>1,003,900</b>	<b>1486.7</b>	<b>1549.4</b>	

Note: The FTE figures reported in 2009 and previous years were based on a different method of calculation to those identified from HRIS for 2010. These changes do not reflect an alteration in the staff numbers, just their categorisation, unless otherwise indicated.

