



Education, Sport and Culture Business Plan 2014

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Education, Sport & Culture Annual Business Plan 2014

Minister's Foreword

The department continues to work towards its goal of providing the best possible educational, sporting and cultural opportunities for the Island. Significant progress has been made since this plan was first drafted for the start of 2013.

An Island-wide review of maths in States schools was undertaken as planned and has helped to confirm some of the major challenges we face in equipping our young people with strong core skills for the future. Some of the factors are a result for Jersey's unique circumstances but the review has provided extra clarity about where we can focus our improvements in this key area. The plans for a similar review of English are being progressed and will be followed by a review of Science in due course. The focus on progress and standards remains a key priority at all stages.

A major new IT Strategy called 'Thinking Differently' was launched in October 2013 and the department is now working with schools on implementing the changes. This will revitalise how IT is taught in our schools so that we put our children in a position to master new technology in a creative, innovative way. It encourages them to develop the 21st century skills and aptitudes they need to meet future challenges and careers.

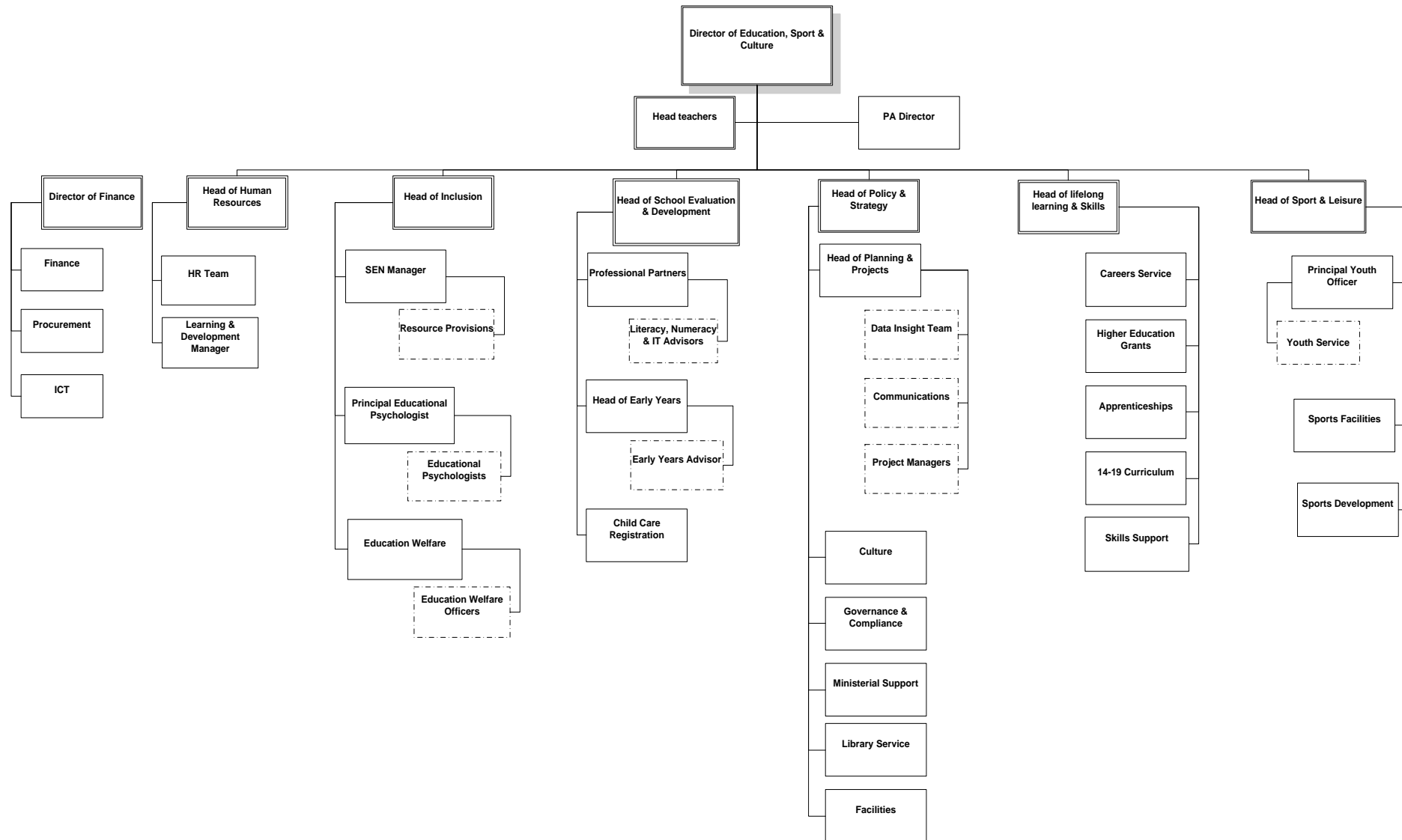
The first Sports Strategy for over a decade has also been published following an extensive public consultation. 'Fit For The Future' highlighted the social and health benefits of a physically active community. It stimulated a public debate and provided the impetus for the States to invest additional funds in our sports infrastructure so that the Island is prepared to host the Nat West Island Games in 2015 that has a lasting legacy in terms of facilities for islanders.

The pressures created by economic uncertainty and high unemployment continue to affect the work of the department. Alongside the States Back To Work initiatives, we have continued to develop the Trackers Apprentice Programme. This is helping to fill workforce skills gaps and, as well as an excellent retention rate, has reached its target number of clients a year ahead of schedule.

Work is underway to accommodate forthcoming demographic changes. A building programme will start during the summer of 2014 to provide additional capacity in six States primary schools as more young islanders enter our education system

**Deputy Patrick Ryan
Minister for Education, Sport & Culture**

Who we are



AIM:

- **Strengthen our community by providing a first class education service, supporting the development of skills and promoting sporting, leisure and cultural activities that enrich our lives.**
- **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 SUCCESS CRITERIA FOR 2013 TO 2015

Key Objective 1: Provide opportunities for all learners to succeed.

Success criteria:

- (i) The current vocational pilots offered across schools and Highlands College are extended and coordinated to provide a broader range of choice for up to 25% of 14-16 year olds in the non fee-paying schools;
- (ii) New skills strategy developed by the Skills Board and accepted by Skills Executive and Council of Ministers;
- (iii) Review the school curriculum for Information Technology to take account of changes to the UK curriculum and the needs of individuals and industry;
- (iv) Increase in the number of Higher Education programmes on offer locally through increased activity in the University Centre and greater partnership with private sector providers;
- (v) Development of the 4th ICT Strategy (2013-2015) to support proposed new curriculum, E-learning, E-safety, and administrative objectives;
- (vi) Governance arrangements in schools further improved to ensure adherence to agreed standards, e.g. health and safety, data security;
- (vii) Training, development and succession planning in place to ensure the sustainability of the Professional Partnering Scheme;
- (viii) A comprehensive programme for leadership and management development at all levels complements school self-evaluation, increases effectiveness and allows for succession planning;
- (ix) Early Years and Day Care Registration amalgamated to promote comprehensive support to Early years providers;
- (x) The recommendations arising from the reviews of the curriculum, structure and funding of primary and secondary education assessed and implemented where appropriate.
- (xi) A new apprenticeship scheme for young people of 16 to 19 year olds is introduced in partnership with employers

Strategic Plan References:

- ***Priority: Get people into work; Develop sustainable long-term planning***

Key Objective 2: Promote social inclusion and equal opportunity for all.

Success criteria:

- (i) Educational support arrangements for vulnerable children and young families are delivered within the framework of the Children and Young People's Plan;
- (ii) School-based support for parents further developed in partnership with the Parenting Service;
- (iii) Central database enables early identification, assessment and monitoring of children who require intervention and additional support;
- (iv) Language support in place for individuals who do not speak English as a first language;
- (v) New Prince's Trust programmes delivered according to plan;
- (vi) Research and assess needs for library services for housebound people contributing to improved quality of life and independent living for frail/elderly.

Strategic Plan References:

- **Priority:** *Reform Health & Social Services; Develop sustainable long-term planning; Promote family and community values;*

Key Objective 3: Work in partnership with local and national organisations, promote healthy lifestyles and to increase opportunities for the local community to participate in sport, leisure and cultural activities.

Success criteria:

- (i) A new strategy for sport is developed
- (ii) Increased collaboration between cultural organisations leads to sustained levels of participation and activity;
- (iii) Youth Service reorganisation completed and partnerships with Parishes sustained;
- (iv) Community sport programmes increased in targeted areas;
- (v) 2015 Organising Committee develops plans with Sport Governing Bodies to host NatWest Island Games in 2015;
- (vi) Individuals and teams continue to compete in Regional, National and International competitions;
- (vii) All sport centres continue to achieve Quest accreditation ensuring the operation of high quality facilities and good customer care;
- (viii) Schools supported to review their Travel Plans as part of the Safer Routes to School initiative;
- (ix) Exercise referral continues to develop programmes with Health and Social Services targeted at those in need;
- (x) Smoking reduction program targeted at Year 8 pupils developed and delivered with Health Promotion.

Strategic Plan References:

- **Priority:** *Promote family and community values*

Key Objective 4: Plan effectively for the future.

Success criteria:

- (i) Results of public consultation on the future of education in Jersey published and way forward determined;
- (ii) Data and performance reporting functions further developed to meet the requirements of the ESC service;
- (iii) Action plans arising from a review of the ESC property portfolio implemented;
- (iv) Governance arrangements reviewed to support the introduction of the new Control of Housing and Work (Jersey) Law and Register of Names and Addresses (Jersey) Law;
- (v) Comprehensive Spending Review savings delivered in accordance with agreed timescales and as approved by the States;
- (vi) Demographic changes monitored, analysed and assessed, and appropriate solutions identified to respond to present and future demands on the service;
- (vii) Records management systems further developed and improved to support the work of the ESC service and prepare for the introduction of the new Freedom of Information Law;
- (viii) ESC Communications Strategy implemented to improve communication with internal and external stakeholders;
- (ix) Support provided to bring forward proposals for the Future of Fort Regent.

Strategic Plan References:

- *Priority: Develop sustainable long-term planning*

School Development & Evaluation

1. BP Ref	2. Activity	3. What will we do?	4. How will we know when we've done this?	5. Imp Year	6. Key Risk	7. Dept Key Objective
SD&E1	To identify possible future Professional Partners and to deliver appropriate training and CPD opportunities.	<ul style="list-style-type: none"> • Suitable candidates will be identified including those presently in Island schools; • Specific training will be provided; • Improvement in self-evaluation will allow for succession planning. 	<ul style="list-style-type: none"> • The number of headteachers from outstanding schools applying for PP posts will increase; • The number of potential PPs being trained will increase. 	2013-15	<ul style="list-style-type: none"> • Headteachers do not want to change conditions of service; • Relationships between headteachers and PPs too close for on island PPs. 	1(vii)
SD&E2	To align child care registration with the new early years advisory team, to improve working practices with early years providers, both States and private.	<ul style="list-style-type: none"> • There will be improved CPD for professionals across both sectors; • Improved links with external agencies; • Closer working relationships with States and private sector organisations. 	<ul style="list-style-type: none"> • There will be a clear structure for the new early years team; • A range of CPD opportunities across States and private sector will be identified and delivered; • Increased partnership working. 	2013-15	<ul style="list-style-type: none"> • Lack of engagement from agencies. 	1(ix)
SD&E3	To review the curriculum for early years, primary and secondary education with regard to the developments in other jurisdictions. To undertake specific subject reviews in English, Mathematics and Science.	<ul style="list-style-type: none"> • Curriculum Council will be advised on options; • We will lead ESC and schools on developing new curricula including comprehensive CPD offer; • Implementation and standards will be monitored across all key stages through the Professional Partner programme. 	<ul style="list-style-type: none"> • Following the Curriculum Council decision, a clear timetable for implementation, including schools publication of curricula arrangements, will be published and monitored; • The cycle of Professional Partner visits will monitor effective implementation of the curriculum and standards of achievement. 	2013-14	<ul style="list-style-type: none"> • Political change in other jurisdictions may have impact beyond our control; • Students in key stages 4 and 5 may not be adequately prepared for changes. 	1(x)

SD&E4	Devise and implement a development framework for all professionals working in the education service, with a specific focus on leadership development, succession planning, and high-quality teaching at all levels.	<ul style="list-style-type: none"> • Publish a framework outlining routes of progression and CPD entitlement for all teachers and support staff through school-led, ESC and national providers; • Induction and coaching for newly appointed leaders will be in place, with progression routes clarified; • Leadership training for aspiring, middle and senior leaders (both new and established). 	<ul style="list-style-type: none"> • Every school will be working towards outstanding (see PP processes and outstanding schools); • States of Jersey workforce modernisation actively contributes to performance in Jersey schools and services. 	2014-15	<ul style="list-style-type: none"> • Resitance to change; • Low application rates for senior jobs. 	1(vii) 1(viii)
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Sport, Leisure & Youth

1. BP Ref	2. Activity	3. What will we do?	4. How will we know when we've done this?	5. Imp Year	6. Key Risk	7. Dept Key Objective
S,L&Y1	To ensure the provision of quality sport and leisure facilities that are accessible to the Island community.	<ul style="list-style-type: none"> • Ensure quality standards are maintained; • Deliver a managed maintenance programme; • complete health and safety audits to ensure expected usage levels. 	<ul style="list-style-type: none"> • Quest accreditation retained; • Usage increased by 1%; • Income targets achieved and operate within expenditure budgets; • 92% customer retention in the Active membership achieved; • 85% customer satisfaction (NPS) achieved. 	2013-15	<ul style="list-style-type: none"> • Staff and maintenance budget increased. • Pressures from previous CSR savings. 	3(vii)
S,L&Y2	To ensure staff are qualified and motivated to deliver sport services offered, efficiently and cost effectively.	<ul style="list-style-type: none"> • Keep staffing budgets, training records, PRAs and staff attendance records up-to-date. 	<ul style="list-style-type: none"> • Operate within staffing budgets; • PRAs completed and training maintained; • Minimum of 95% attendance achieved. 	2013-15	<ul style="list-style-type: none"> • Low staff buy-in and reluctance to change. 	3(vii)
S,L&Y3	To support Fort Regent political group to further develop its plan for future of the centre.	<ul style="list-style-type: none"> • Plan developed and taken to the States for approval. 	<ul style="list-style-type: none"> • Approval in the States. 	2013-15	<ul style="list-style-type: none"> • Political support to drive through change. 	4(ix)
S,L&Y4	To support Schools and sports clubs to deliver high quality sport, physical education and activity.	<ul style="list-style-type: none"> • Implement Jersey Clubmark; • Deliver coaching qualification courses; • Support schools with more PE and after-school activities. 	<ul style="list-style-type: none"> • Increasing number of clubs achieve Clubmark; • More coaches gain qualifications; • More children participate in quality PE and after school activities. 	2013-15	<ul style="list-style-type: none"> • Lack of support from headteachers and volunteers. 	3(iv)

S,L&Y5	To provide appropriate sport programmes to meet the social and economic needs of young people and families.	<ul style="list-style-type: none"> • More young people access new programmes of activity; • Programmes provided are delivered at the right locations, time and cost. 	<ul style="list-style-type: none"> • Numbers of young people taking part in activities and competitions increased. 	2013-15	<ul style="list-style-type: none"> • Establishing and delivering appropriate programmes for young people; • Take-up of programmes by young people. 	3(iv) 3(vi)
S,L&Y6	To provide support to Nat West Island Games 2015 Organising Committee.	<ul style="list-style-type: none"> • Transfer and monitor budgets; • Prepare facilities. 	<ul style="list-style-type: none"> • Targets met by 2015 OC. 	2013-15	<ul style="list-style-type: none"> • Support from wider sports community; • Lack of corporate financial support. 	3(v)
S,L&Y7	To develop partnership with Health and Social Services to deliver Exercise Referral programme to cardio pulmonary patients and young people who are overweight or obese.	<ul style="list-style-type: none"> • Implement new programmes; • Refer patients and young people to the programme; • Reduce the number of young people with weight problems. 	<ul style="list-style-type: none"> • More patients supported to receive Exercise Referral programme; • Health improves for participants; • Satisfaction in programme from referring bodies. 	2013-15	<ul style="list-style-type: none"> • Lack of referrals to programme. 	3(ix)
S,L&Y8	To complete writing of Youth Service Strategic Plan.	<ul style="list-style-type: none"> • Undertake consultation process and write plan. 	<ul style="list-style-type: none"> • Plan written, agreed and implemented; • Work strands developed to deliver strategy. 	On-going	<ul style="list-style-type: none"> • Pressure on officer time; • Political support; • Resources available. 	3
S,L&Y9	To implement proposals of Children and Young People Framework by leading the development of a 'Voice for Young People' across the Island.	<ul style="list-style-type: none"> • Hold meetings to agree model of delivery; • Agree and write plan; • Obtain resources. 	<ul style="list-style-type: none"> • Resources and staff in place; • Number of young people directly involved. 	2013-15	<ul style="list-style-type: none"> • Political support; • Availability of funding; • Headcount/FTE; • Unable to appoint to posts. 	1, 3
S,L&Y10	To deliver programme for the delivery of the Sports Strategy.	<ul style="list-style-type: none"> • Develop facilities; • Carry out programmes of activity, for example PE and swimming programmes; • Issue funding to support club and association initiatives. 	<ul style="list-style-type: none"> • Facilities will be developed; • All programmes implemented; • Clubs and associations deliver programmes. 	2014-15	<ul style="list-style-type: none"> • Appointments not made; • Delays in facility development. 	3(i)
S,L&Y11	To plan for the relocation of the Youth Service to the new St James and re-opening of the Move On Café.	<ul style="list-style-type: none"> • Work with Jersey Property Holdings to ensure a smooth transition; • Put all arrangements in place for the opening of the Move On Café. 	<ul style="list-style-type: none"> • The Youth Service will move into new accommodation on time. 	2014-15	<ul style="list-style-type: none"> • Delay in building project. 	3(v) 3(ix) 31, 33(i) 2, 4

Inclusion

1. BP Ref	2. Activity	3. What will we do?	4. How will we know when we've done this?	5. Imp Year	6. Key Risk	7. Dept Key Objective
EST1	Continue to raise the attainment of children and young people with SEN.	<ul style="list-style-type: none"> Review and redesign Education Support Team (EST) services to schools to ensure they are needs-led, efficient, accountable and co-ordinated. This will include a review of the systems that support their work; Develop and co-ordinate database systems within ESC and across schools to establish accurate baseline data; monitor and track progress (systems to be complementary to Inclusion Registers in schools); Extend EST services and support to include 0-19 age range. 	<ul style="list-style-type: none"> Increase the percentage of pupils with SEN who attain national averages at the end of each key stage; Narrow the gap between pupils with SEN and those without; Improve pupil performance data. 	2013-15	<ul style="list-style-type: none"> Children and young people with SEN will under-achieve in relation to their peers. 	2
EST2	Raise expectations of all schools and settings in delivering SEN provision.	<ul style="list-style-type: none"> Work with key stakeholders to develop an Ordinarily Available document for schools; Develop an Intervention Toolkit to support and underpin Ordinarily Available document; Develop schools' knowledge and understanding in relation to the Ordinarily Available framework and Intervention Toolkit; Use provision maps to quality assure SEN provision and support accountability in relation to delegated SEN funding. 	<ul style="list-style-type: none"> All children and young people with SEN will receive a minimum entitlement to ordinarily available provision regardless of which school is attended; Schools and support services are working to a shared understanding of provision; Schools can self-evaluate the effectiveness of their SEN provision. 	2013-15	<ul style="list-style-type: none"> Resources are not efficiently used in the delivery of SEN provision. 	2(i)

EST3	Work in partnership with other services ensuring parents' and carers' views are included at all stages , to ensure our provision is complementary and needs-led.	<ul style="list-style-type: none"> Review and develop communication pathways to ensure all information is clear and accessible; Establish a 'parent partnership service' which will involve identifying opportunities for early intervention in parent/carer support whilst supporting children and young people. 	<ul style="list-style-type: none"> A parent partnership officer is in post; A parent forum is established; Parents understand the information, advice and guidance that is published; Parents are taking an active role in decisions relating to their child's education; Parents in Jersey have high levels of confidence in the SEN provision and parent evaluations can demonstrate this. 	2013-15	<ul style="list-style-type: none"> Parents are not engaged in the support of our provision; Lack of skilled workforce to meet parents'/carers' needs. 	2(i)
EST4	Strengthen early identification of SEN.	<ul style="list-style-type: none"> Review and develop Inclusion Registers to ensure collection of accurate SEN data that can inform strategic planning and support in the area of SEN; Support schools in developing their knowledge, expertise, understanding and use of assessments; Pilot a children's centre. 	<ul style="list-style-type: none"> Clear pathways identified for all pre-school children with SEN; Additional resources obtained for 2016. 	2013-15	<ul style="list-style-type: none"> Early intervention is prevented. 	2(i) 2(iii) 4(ii)
EST5	Ensure that resources are apportioned according to need.	<ul style="list-style-type: none"> Create and implement a new formula to support needs-led delegation of SEN funding to schools; Redistribute financial and human resources from centrally held budgets to delegated SEN budgets in line with an increase in mainstream placements for children with complex SEN; We will review funding streams, deployment of staff and overall allocation of resources for pre-school children with SEN within provided and non-provided settings; 	<ul style="list-style-type: none"> Schools will have the capacity to provide an effective SEN provision; Improved outcomes for children with SEN; Primary and secondary schools receive funding in line with formula to meet SEN need. 	2013-15	<ul style="list-style-type: none"> The identified need of pupils with SEN is not met. 	2(i) 4

		<ul style="list-style-type: none"> • Re-establish and clarify thresholds/ systems/ processes to distinguish schools' delegated responsibilities for SEN (ref: Ordinarily Available framework) and statutory responsibilities of ESC; • Review and develop established EST panels (pre-school forum, school age decision-making panels etc.) and develop terms of reference to ensure effective and accountable decision-making and allocation of resources; • Bid for additional funds within the MFP to achieve the above. 				
EST6	Create a single planned approach for children and young people.	<ul style="list-style-type: none"> • Work with partner agencies and stakeholders to develop a holistic assessment framework. This will work to different thresholds and specifically tier 2 (early intervention) and tier 3 (specialist and statutory). 	<ul style="list-style-type: none"> • A common assessment tool coordinates the support for children and young people and their families when more than one agency is involved at an early intervention level. 	2013-15	<ul style="list-style-type: none"> • The multi-agency work with a child is not focused or co-ordinated. 	2
EST7	Further develop a skilled and professional workforce.	<ul style="list-style-type: none"> • Identify ESC/strategic training needs of school workforce in the area of SEN; • Undertake a training needs analysis of the school workforce; • Audit workforce skills and competencies against <i>Ordinarily Available</i> framework and <i>Intervention Toolkit</i>; • Develop a school workforce development plan to include a range of accredited courses; • Ensure accurate succession planning (and specifically in low incidence/specialist areas of SEN). 	<ul style="list-style-type: none"> • All those who work with children and young people with SEN have the necessary skills and confidence; • SEN support services are strengthened in line with demand; • More children and young children with SEN are effectively supported; • An on-going sustainable training programme is in place which responds to the workforce skills audit. 	2013-15	<ul style="list-style-type: none"> • The service lacks the skills and knowledge to support those with SEN. 	2

		<ul style="list-style-type: none"> • Provide EST staff with structured CPD and wider service maintenance activity to support capacity building, early intervention and outreach in schools. 				
EST8	Structure future service provision in line with identified levels of existing and future needs as identified by accurate data.	<ul style="list-style-type: none"> • Further develop the continuum of provision in place for special schools and additionally resourced bases – an increasing emphasis on mainstream placements for pupils with SEN; • Review thresholds (ie. entry and exit criteria) for additionally resourced provision; • Develop and embed a range of processes (eg. use of Managed Moves, Pastoral Support Plans) in schools to reduce the number of fixed term exclusions; • Identify opportunities to reduce the number of off-Island placements for children and young people with SEN. 	<ul style="list-style-type: none"> • Facilities/buildings will be upgraded and modernised; • More children and young people with SEN will be educated within their mainstream school/local cluster; • Less funding will be required for specialist provisions, special schools and off-Island placements. 	2013-15	<ul style="list-style-type: none"> • Service provision cannot meet the future needs of those with SEN. 	2
EST9	Communicate clearly the expectations of all providers in line with the Education Law.	<ul style="list-style-type: none"> • Review and improve the structure of Records of Need (RoN) to ensure they more closely take account of and reflect the views of parents and children/young people; • Review pre and post statutory processes to ensure timely allocation of resources; • Following the implementation of the 'Ordinarily Available' document - review RoNs to identify pupils who no longer require a RoN or might be more appropriately placed in mainstream schools. • To review the Jersey Code of Practice for SEN. 	<ul style="list-style-type: none"> • Services are being delivered consistently across all settings; • There is a reduction in the number of children and young people requiring a Record of Need; • All decision making is streamlined through specialist panels. 	2013-15	<ul style="list-style-type: none"> • Statutory requirements are not met. 	2(i)

Finance, Resources & IT

1. BP Ref	2. Activity	3. What will we do?	4. How will we know when we've done this?	5. Imp Year	6. Key Risk	7. Dept Key Objective
F1	To review the funding for inclusion to ensure it provides value for money.	<ul style="list-style-type: none"> • Work with the Inclusion Team to develop a new vision and strategy; • Work will be outcomes directed as opposed to financially driven. • A framework will be developed to measure quality and value for money. 	<ul style="list-style-type: none"> • Increase in quality of provision for children with special needs; • Value for money of services delivered; • A new formula for delegated SEN funding is agreed for 2015. 	2013-15	<ul style="list-style-type: none"> • Resources or key stakeholders unavailable. 	1,2,4
F2	To ensure budget holders have the skills and knowledge to manage their budget effectively and comply with States policies and financial directions.	<ul style="list-style-type: none"> • All budget holders trained in financial systems and provided with updated training on financial directions. 	<ul style="list-style-type: none"> • All budget holders notified of changes to financial directions and training given as required; • Improved budget setting and budget management. 	2013-15	<ul style="list-style-type: none"> • Lack of staff time to deliver training and on-going support. 	1,4
F3	To ensure the long term financial viability of the department.	<ul style="list-style-type: none"> • Work with the Treasury to prepare estimates of growth and capital requirements over the next 7-10 years to contribute to the States long term capital and revenue plans; • Monitor and review spending to ensure the department remains as efficient and effective as possible. 	<ul style="list-style-type: none"> • Submission of business plans for all areas of growth; • Submission of capital feasibility studies; • Publication of the Long Term Revenue Plan; • Budget is not overspent; • CSR savings are delivered. 	2014-16	<ul style="list-style-type: none"> • Lack of resources to prepare growth business plans. 	1,4
F4	To work with the Treasury to implement the Supply Jersey procurement system.	<ul style="list-style-type: none"> • Run a pilot project in two schools in Q3 2014 following which Supply Jersey will be rolled out to all sections; • Train budget holders in the use of the new system. 	<ul style="list-style-type: none"> • Supply Jersey implemented across the department with all appropriate staff trained. 	2014-15	<ul style="list-style-type: none"> • Lack of resources; • Heavy workload; • Delays in the Treasury programme for Supply Jersey rollout to departments. 	1(vi)

F5	To undertake a review of the funding formula for tertiary education to ensure it is suitable for the future.	<ul style="list-style-type: none"> Form a project group of key stakeholders; Analyse current budgets and predict expenditure to develop future models of funding; Develop a formula for implementation in 2015. 	<ul style="list-style-type: none"> New formula developed and agreed; New formula implemented for start of 2015. 	2014	<ul style="list-style-type: none"> Workload of stakeholders to commit to group; Resources to undertake analysis of expenditure. 	1(x) 4
F6	To implement 'Thinking Differently', the Vision for IT in Education.	<ul style="list-style-type: none"> Ensure schools are supported to develop business plans that are aligned with school development plans; Funds will be delegated to schools based on individual business plans; New internet WAN and wireless networks to be installed in all schools; All school operating systems updated. 	<ul style="list-style-type: none"> School business plans approved and training, hardware, software and support purchased; New network is live; Benefits to individual schools monitored. 	2014	<ul style="list-style-type: none"> New supplier for WAN and internet not appointed; Schools require additional support to complete business plans. 	1(v)
F7	To prepare and commence implementation of an IS departmental strategy	<ul style="list-style-type: none"> Prepare a departmental IS strategy to deliver improvements in efficiency of working practices; Utilise wireless technologies and mobile working to reduce paper usage in the department. 	<ul style="list-style-type: none"> New strategy agreed by SMT and implementation programme produced; Introduction of mobile technologies. 	2014	<ul style="list-style-type: none"> Lack of resources both finance and capacity. 	1,4

Life Long Learning & Skills

1. BP Ref	2. Activity	3. What will we do?	4. How will we know when we've done this?	5. Imp Year	6. Key Risk	7. Dept Key Objective
LLL1	To ensure the children accessing Jersey's secondary special school are better prepared for work-related programmes.	<ul style="list-style-type: none"> We will develop a focussed educational programme during 2013; Roll out this programme to schools. 	<ul style="list-style-type: none"> There will be positive feedback from staff and students; We will see increased participation in the programme by young people with SEN. 	Ongoing	<ul style="list-style-type: none"> Lack of staffing; Insufficient engagement from schools. 	2(i)
LLL2	To improve awareness of Careers Jersey and work related learning schemes.	<ul style="list-style-type: none"> Ensure businesses are familiar with Careers Jersey brand and are viewed as equal partners in the task of preparing tomorrow's workforce; Increase opportunities for local people to develop essential employability skills; Raise the profile of Careers Jersey within the heart of the Island's business centre. 	<ul style="list-style-type: none"> A survey of businesses shows an increased awareness of the services offered by Careers Jersey; There are increased opportunities for young people to develop work skills in an employment setting. 	Ongoing	<ul style="list-style-type: none"> Appropriate premises not available. 	1 1(xi)
LLL3	To establish a working group to develop programmes for the delivery of vocational opportunities for 14-19 year olds and enhancements to the secondary curriculum.	<ul style="list-style-type: none"> A project group and support groups established; Governance structure in place for project delivery. 	<ul style="list-style-type: none"> More vocational opportunities offered at schools; Greater flexibility in curriculum offering improved choice. 	2013-15	<ul style="list-style-type: none"> Coordination of curriculum across non-fee paying sector schools. Difficulty in providing opportunities for students across schools due to logistics and timetabling. 	1(i) 1(x)

LLL4	To roll out the new Skills Strategy, ensuring the priorities are delivered in accordance with key objectives.	<ul style="list-style-type: none"> • Ensure resources are in place; • There will be coordination of strategy by Skills Board members; • Roles and responsibilities will be defined. 	<ul style="list-style-type: none"> • Key objectives of the strategy will be delivered. 	2013-14	<ul style="list-style-type: none"> • Lack of project management to coordinate and drive forward strategy. 	1(ii)
LLL5	To support and facilitate the development of higher education programmes in Jersey	<ul style="list-style-type: none"> • There will be increased choice available to students wishing to study. 	<ul style="list-style-type: none"> • More programmes will be available; • More people will be undertaking HE courses in Jersey. 	2013-14	<ul style="list-style-type: none"> • Lack of co-ordination leads to a duplication of programmes and inefficient use of resources. 	1(iv)
LLL6	To continue the development of the Trackers Apprenticeship Programme	<ul style="list-style-type: none"> • Improved engagement and participation from apprentices; • Improved engagement and satisfaction from employers. 	<ul style="list-style-type: none"> • 160 people on scheme by September 2014; • Additional programmes will be available in new industrial sectors eg. IT, finance. 	On-going	<ul style="list-style-type: none"> • Slow growth in business confidence results in an unwillingness to train. 	1(xi)
LLL7	To gain a national quality award for Careers Jersey	<ul style="list-style-type: none"> • There will be a self-assessment of the service against a national quality framework; • There will be an external assessment by an accredited body. 	<ul style="list-style-type: none"> • Award successfully achieved. 	2014	<ul style="list-style-type: none"> • Workload pressures result in lack of time for training. 	4

Policy & Strategy

1. BP Ref	2. Activity	3. What will we do?	4. How will we know when we've done this?	5. Imp Year	6. Key Risk	7. Dept Key Objective
P&S1	To consolidate and further develop the work of the Insight Team.	<ul style="list-style-type: none"> Recruit a permanent manager and seek to recruit a second data analyst; The single report database will be delivered and trialled during the year to ensure data is reported accurately and efficiently; Continue to develop the processes for capturing, analysing and reporting data, including data from Sport and Culture sections 	<ul style="list-style-type: none"> There will be a new team structure in place for 2015; A single database will be installed and producing quick and timely information; A structure for reporting on a range of data will be in place and communicated to SMT. 	2014	<ul style="list-style-type: none"> Time pressures within team (due to lack of recruits); Lack of IT resources to develop single database; Unable to attract key skills to new team. 	4 (ii)
P&S2	To promote, develop and coordinate long term plans for the future evolution of Culture, Sport and Education.	<ul style="list-style-type: none"> Support the continued development of strategies, including Sport and IT, and support the development of new strategies; ESC's planning process will be aligned with the States of Jersey strategic planning framework. 	<ul style="list-style-type: none"> New department strategies will be developed and published; Milestones for existing strategies will be delivered on time. 	2014	<ul style="list-style-type: none"> More immediate demands cause delays to policy and strategy development. 	4(i) 4 (iii)
P&S3	To manage and support projects arising from the joint ESC/ Property Holdings review of the property portfolio.	<ul style="list-style-type: none"> Construction for additional classroom accommodation in the primary sector will commence; The new St Martin's school will be completed in late 2014/15; Feasibility studies for a new Les Quennevais School and Victoria College Prep will be completed; A feasibility study for Grainville Phase 5 to commence; The Long Term Capital Programme will continue to be refined to accommodate future property challenges. 	<ul style="list-style-type: none"> Projects and feasibility studies will be completed on time; Feasibility studies scheduled to be completed in 2014 will be delivered; Continued analysis and new recommendations made to Long Term Capital Programme. 	2014	<ul style="list-style-type: none"> Other demands on staff resources cause delays in completion of projects. 	4(iii)

P&S4	To review, publicise and assess future demand for the library service to housebound people.	<ul style="list-style-type: none"> • Report and recommendations for future service development. • Increase in number of registered/active users; • New capacity built in to service delivery as required. 	<ul style="list-style-type: none"> • By the number of users of services and the number of deliveries achieved per year; • There will be increased satisfaction rates when users are surveyed. 	2013-15	<ul style="list-style-type: none"> • Availability of appropriate statistics; • Information about potential users not sufficiently reliable to predict demand; • Insufficient capacity to satisfy demand. 	2(iv)
P&S5	To manage and support agreed corporate and departmental initiatives.	<ul style="list-style-type: none"> • Corporate initiatives signed up to and delivered in accordance with corporate targets, including; LEAN, E-Government; Procurement; • Identified savings targets achieved; • Improvements in business delivery. 	<ul style="list-style-type: none"> • Improved staff engagement, training and communication; • CSR savings targets achieved; • ESC accredited as an Eco-active department . 	2013 and On-going	<ul style="list-style-type: none"> • Lack of support from key stakeholders; • Insufficient project management, planned implementation, staff training and communication. 	4
P&S6	To promote and support the development of a governance framework across the ESC service, including the areas of Health and Safety, data security, and facilities management.	<ul style="list-style-type: none"> • To implement the Corporate Occupational Health & Safety Policy across the department; • To complete implementation of Data Protection project; • To continue liaison with other States Departments regarding SLA agreements; • 3 year maintenance plans in place for ESC premises. 	<ul style="list-style-type: none"> • Active H&S participation and fewer incidents; • Fewer potential data security breaches and raised understanding in all areas of ESC; • Planned maintenance programme in place for ESC premises. 	On-going	<ul style="list-style-type: none"> • Lack of staff understanding of their roles and responsibilities; • High number of data protection / health & safety queries. 	1(iv) 4(iv)

P&S7	To plan the way forward in relation to the Cultural Strategy.	<ul style="list-style-type: none"> • Consider outcomes of 2013 review of the strategy; • Liaise with key stakeholder groups; • Prepare policy papers as necessary for consideration by SMT and Ministerial Team. 	<ul style="list-style-type: none"> • Agreement reached on the way forward. 	2014	<ul style="list-style-type: none"> • Lack of buy-in by key stakeholders. 	3 (ii)
P&S8	To coordinate and support all areas of the department in their preparation for the introduction of the Freedom of Information Law in 2015.	<ul style="list-style-type: none"> • Provide training to deal with FOI questions; • Work with teams to conduct information audits; • Analyse information provided to identify what exemptions might apply. 	<ul style="list-style-type: none"> • Records management, a key requirement for FOI responses, will become business as usual; • All information will be allocated to data owners who will determine the sensitivity of the information under their control; • All staff will be aware of how to respond and escalate FOI requests. 	2014	<ul style="list-style-type: none"> • Staff do not appreciate that information under their control may be disclosed; • Appropriate resources are not made available with sufficient time to complete the project; • Staff do not appreciate significance and legal ramifications of project. 	1(iv) 4(iv)

Human Resources

1. BP Ref	2. Activity	3. What will we do?	4. How will we know when we've done this?	5. Imp Year	6. Key Risk	7. Dept Key Objective
HR1	To support public sector reform and workforce modernisation by ensuring the engagement of ESC staff in the consultation and facilitation of discussion.	<ul style="list-style-type: none"> Public sector reform workshops are attended by a cross section of ESC employees; Required data, advice and information is provided to public sector reform and workforce modernisation workstreams; Proposals reflect the requirements of the department and are fit for purpose. 	<ul style="list-style-type: none"> Staff at ESC aware of the public sector reform agenda and know how to contribute their views. 	On-going	<ul style="list-style-type: none"> Lack of engagement from management and staff; Cost of staff cover; Capacity of HR team. 	4
HR2	To review current recruitment vetting processes, develop and implement a safeguarding recruitment policy.	<ul style="list-style-type: none"> Safeguarding recruitment and vetting policy has been issued to all managers in ESC; Recruiting managers have completed appropriate training in safer recruitment. 	<ul style="list-style-type: none"> Headteachers and recruiting managers understand the requirements to ensure safe recruitment of employees working with children, young or vulnerable people. 	2014	<ul style="list-style-type: none"> Capacity of HR team to deliver. 	1(vi)
HR3	To provide support to managers in the implementation of organisational change providing guidance and training on staff issues and ensuring staff are dealt with fairly and unions are engaged.	<ul style="list-style-type: none"> Timely advice and support available to managers across the service regarding HR issues; Union and staff side consultation and engagement is taking place. 	<ul style="list-style-type: none"> Managers confident in dealing with the people issues when managing change in their area; Staff and unions engaged in the implementation of change. 	On-going	<ul style="list-style-type: none"> Capacity of HR team to deliver; External factors or corporate change impacts on the employee relations in the department. 	1(vi)
HR4	To manage key senior recruitments that significantly impact across the department	<ul style="list-style-type: none"> We will ensure full and appropriate open recruitment procedures are adhered to; All successful applicants will receive timely and full induction in their new post. 	<ul style="list-style-type: none"> All posts successfully recruited to; All managers to receive full induction. 	2014	<ul style="list-style-type: none"> Unable to attract appropriate candidates. 	1(vi)

Education, Sport and Culture

Net Revenue Expenditure - Service Analysis

2013 Net Revenue Expenditure		2014 Gross Revenue Expenditure		2014 Income	2014 Revised Net Revenue Expenditure	2014 FTE
		DEL	AME			
£		£	£	£	£	
Schools and Colleges						
Non Fee Paying Provided Schools						
3,628,000	Pre-School Education	4,328,400	-	(515,400)	3,813,000	47.7
24,786,300	Primary Education	26,405,300	42,400	(147,800)	26,299,900	445.6
24,175,900	Secondary Education	25,463,800	42,300	(336,300)	25,169,800	396.9
7,908,500	Special Educational Needs and Special Schools	8,336,900	42,000	(74,900)	8,304,000	145.3
696,900	Jersey Music Service	916,300	-	(331,100)	585,200	13.4
5,706,700	Fee Paying Provided Schools	15,068,600	46,200	(9,312,400)	5,802,400	209.5
4,686,900	Non Provided Schools	4,877,300	-	-	4,877,300	-
Culture and Lifelong Learning						
10,933,900	Further, Vocational and Tertiary Education (including Highlands College)	14,209,800	9,500	(2,628,400)	11,590,900	213.6
9,329,600	Higher Education	10,642,400	-	-	10,642,400	4.8
1,431,700	Youth Service	2,285,600	26,200	(801,500)	1,510,300	35.2
861,300	Careers Jersey	904,100	-	-	904,100	28.3
Child Care Support						
198,400	Child Care Registration	199,900	-	-	199,900	3.7
181,100	Jersey Child Care Trust	185,300	-	-	185,300	-
1,662,700	Public Libraries	1,794,100	1,800	(59,800)	1,736,100	30.2
2,596,000	Heritage (Grant to the JHT)	2,727,800	-	-	2,727,800	-
1,782,300	Culture (including the Grant to the JAT)	1,868,700	-	-	1,868,700	1.4
Sports Division						
1,625,300	Sports Centres	5,184,700	59,500	(3,462,600)	1,781,600	70.2
1,231,300	Playing Fields and Schools Sports	2,124,400	5,600	(760,200)	1,369,800	8.9
485,200	Sport Development	692,800	-	(175,200)	517,600	15.6
384,500	Grants and Advisory Council	896,000	-	-	896,000	-
158,400	Playschemes and Outdoor Education	222,800	-	(56,500)	166,300	2.2
100,000	Minor Capital Expenditure	102,000	-	-	102,000	-
104,550,900	Net Revenue Expenditure	129,437,000	275,500	(18,662,100)	111,050,400	1,672.6
216,900	Less: Depreciation		275,500		275,500	
104,334,000	Net Revenue Expenditure	129,437,000	551,000	(18,662,100)	111,325,900	

Education, Sport and Culture

Statement of Comprehensive Net Expenditure

2013 Net Revenue Expenditure		2014 Revised Net Revenue Expenditure
£		£
	Income	
(20,600)	Duties, Fees, Fines & Penalties	(21,100)
(17,685,400)	Sales of Goods and Services	(18,307,500)
-	Investment Income	-
(325,300)	Other Income	(333,500)
(18,031,300)	Total Income	(18,662,100)
	Expenditure	
8,926,100	Social Benefit Payments	10,194,600
84,051,400	Staff Costs	88,218,600
9,698,800	Supplies and Services	10,238,300
883,700	Administrative Expenses	901,400
6,845,600	Premises and Maintenance	6,882,600
25,000	Other Operating Expenses	25,500
11,911,300	Grants and Subsidies Payments	12,952,100
-	Impairment of Receivables	-
23,400	Finance Costs	23,900
-	Foreign Exchange (Gain)/Loss	-
-	Contingency Expenses	-
122,365,300	Total Expenditure	129,437,000
104,334,000	Net Revenue Expenditure	110,774,900
216,900	Depreciation	275,500
-	Impairment of Fixed Assets	-
-	Asset Disposal (Gain)/Loss	-
104,550,900	Net Revenue Expenditure	111,050,400

Education, Sport and Culture

Reconciliation of Net Revenue Expenditure

	2014 £
Base Department Budget	104,334,000
Price Inflation - Dept Income	(468,300)
Price Inflation - Dept Expenditure	828,700
Price Inflation - Provision for Pay Award	-
Commitments from Existing Policies	
CSR Growth and Other Growth	600,000
Ongoing Savings Shortfall	158,000
CSR Savings shortfall Agreed May 2012	(1,088,000)
Department Savings	(158,000)
Department User Pays	-
Departmental Transfers	-
Capital to Revenue Transfers	-
MTFP Growth	1,971,500
Proposed Procurement Savings	-
Proposed Other Budget Measures	-
Net Revenue Expenditure per MTFP	106,177,900
<u>Approved Variations to Expenditure Limits since MTFP</u>	
Service Transfers	-
Allocations of Central Growth 2014	-
Pay	
- Recurring effect of 2013 1% Consolidated Pay Award	912,100
- 2014 4% Consolidated Pay Award	3,684,900
Procurement Savings	-
Capital to Revenue Transfers	-
Other Variations	-
Revised Net Revenue Expenditure 2014	110,774,900
Depreciation per MTFP	275,500
2014 Depreciation Adjustment	-
Revised 2014 Depreciation	275,500
Revised Net Revenue Expenditure 2014	111,050,400

