



Education, Sport and Culture Business Plan 2012

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MINISTER'S FOREWARD

Jersey's high unemployment and ongoing economic pressures will be an important theme for the Education, Sport and Culture Department in 2012. Alongside our vital key functions, we will continue to work closely with Economic Development and Social Security to support the current workforce and jobseekers as well as employees of the future.

The award-winning Advance To Work and Advance Plus programmes, which have been hugely successful over the past two years, will continue to provide the training and skills young unemployed people need to find work. These schemes have set the groundwork for what has become the Back To Work scheme, a government initiative that will dominate the States' thinking in the next 12 months as we tackle unemployment and job creation.

Overall, we have what is generally regarded, even by critics, as a first-class education system. But, like every section of the public service in Jersey, it is under financial pressure. The challenge in the coming year will be to find ways of delivering an even better quality of service while controlling the ever-increasing cost of delivery.

In the education service the focus will be on improving standards and monitoring, with literacy and numeracy skills a high priority for the workforce of the future. It is also very important to offer more vocational training and apprenticeship schemes and I would like to work with Social Security and Economic Development to develop this aim.

With teenage school leavers hit particularly hard by unemployment, the roles of the Youth Service and Community Sport team are more important than ever. During difficult periods it is also essential to ensure social inclusion is a high priority.

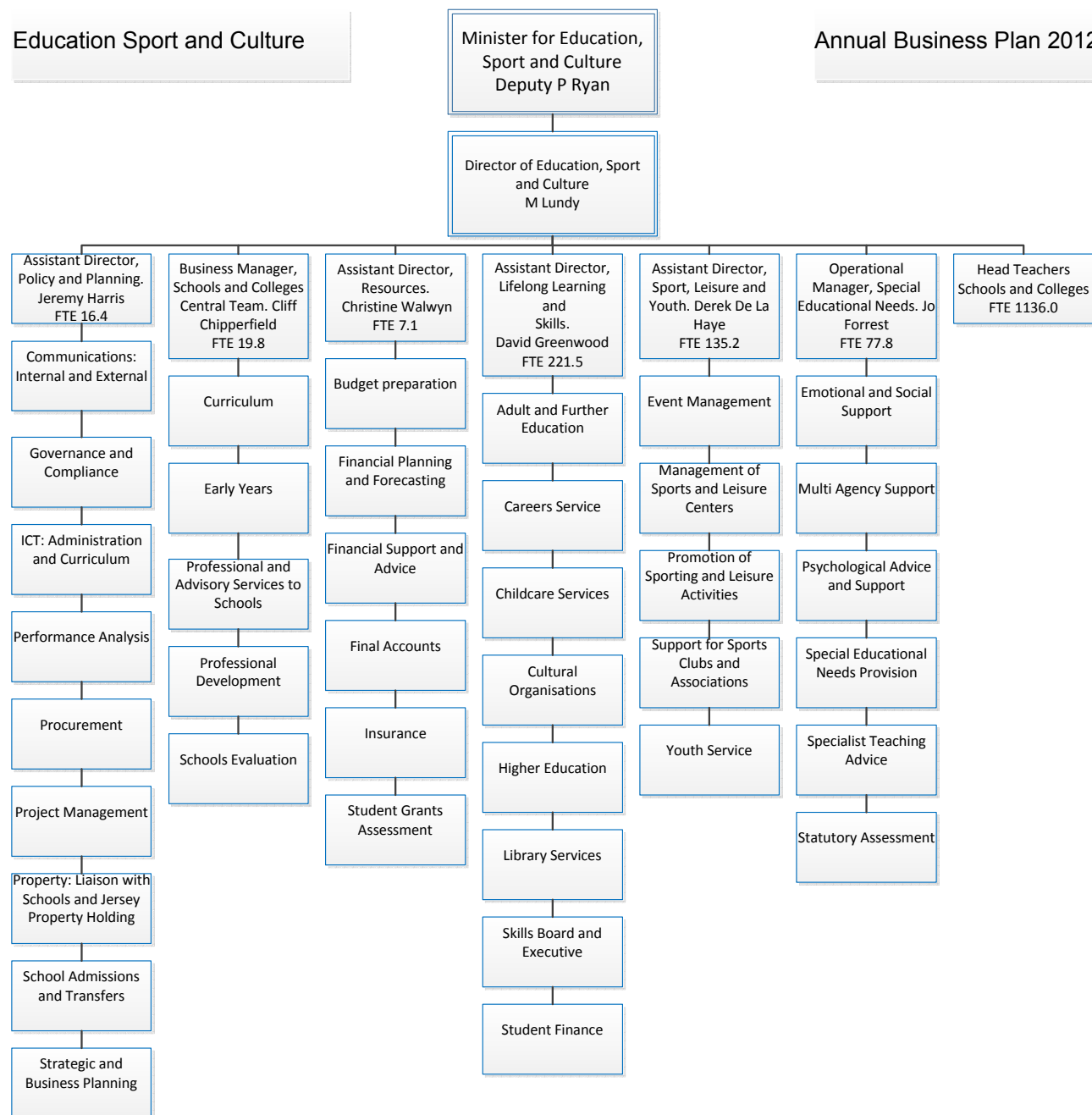
The overall quality of life we enjoy is enhanced by the sport, leisure and culture side of the department and it should not be undervalued. Wherever possible we aim to improve our facilities and encourage even more participation in the coming year.

Deputy Patrick Ryan
Minister for Education, Sport & Culture

SECTION 1 - WHO WE ARE

Education Sport and Culture

Annual Business Plan 2012



Note:

Highlands College numbers are included in the numbers for Lifelong learning and Skills.
Sports Centres and Youth Service staffing are included in the numbers for Sport, Leisure and Youth.
The staffing for Head teachers, Schools and Colleges includes teachers and support staff.
The structure of the organisation is currently under review.

SECTION 2A

DEPARTMENTAL KEY OBJECTIVES AND SUCCESS CRITERIA

AIM

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 sporting, 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

Objective 1: An Island education system that supports all students to develop their potential

Success Criteria:

- (i) All schools to have an effective self-evaluation process that identifies key priorities for development delivered by the Professional Partner Programme;
- (ii) Literacy and numeracy progress is as expected for all children and young people and evidenced through internal and external moderation;
- (iii) Achievement at all stages, monitored internally and externally to ensure that all Pupils perform at or above targeted expectations;
- (iv) A robust schools performance framework in place to demonstrate achievement of standards and value for money;
- (v) Implement a comprehensive programme for leadership and management development at all levels which improves school self-evaluation, increases effectiveness and allows for succession planning;
- (vi) Commence implementation of the fourth ICT strategy (2012-2014) to meet agreed objectives, including further improvements to E-learning, E-safety, and other ESC services;
- (vii) Increased access to A level subjects delivered through closer collaboration with all 6th form providers;
- (viii) A broad and balanced educational curriculum which meets the needs of all learners;
- (ix) Outcomes of consultations on vocational education within the wider debate on the future of education in 2011 are taken account of and implemented where appropriate;
- (x) Arrangements in place to support the changes in nursery education provision;
- (xi) The vocational offer at key stage four is relevant, collaborative and coordinated across all providers;
- (xii) The recommendations arising from the reviews of the curriculum, structure and funding of primary and secondary education assessed and implemented where appropriate;
- (xiii) Curriculum development provides educational experiences that reduce disaffection;

Strategic Plan Priority: 12

Objective 2: Access to further and higher education and training that enables all individuals to develop and make a positive contribution to the economy and the community.

Success Criteria

- (i) Vocational education meets the needs of local employers and learners in terms of its appropriateness and availability;
- (ii) Accurate assessment of changes in labour market, especially for 16-19 year olds, to ensure appropriate education or training provision for all who require it;
- (iii) Improved provision of skills development opportunities for job seekers and those with additional needs in the workplace;
- (iv) Development of vocational and professional learning opportunities to the highest level in all our major areas of economic activity delivered by the University Centre for Jersey and other providers;
- (v) Necessary changes implemented following the Review of Skills Executive and Skills Board carried out in 2011;
- (vi) Necessary changes to financial support arrangements for students implemented in September 2012 following negotiations with UK government late in 2011.
- (vii) 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 3: Vulnerable children and families appropriately supported

Success Criteria:

- (i) Liaison with Community and Social Services strengthened to ensure that the needs of the vulnerable are appropriately met;
- (ii) School-based support for parents further developed in partnership with the Parenting Service;
- (iii) Implementation of the SEN database enables identification and monitoring of cases that need intervention and assessment of outcomes for children who require additional support;
- (iv) Improved educational support arrangements for vulnerable children and young families are delivered within the framework of the Children and Young People's Plan;
- (v) Youth outreach work targeted to promote engagement with vulnerable and disaffected young people.

Strategic Plan Priority: 7, 8 and 9

Objective 4: Strong multi-agency approaches which promote social inclusion and equal opportunity

Success Criteria:

- (i) Support arrangements in place to help people secure appropriate employment;
- (ii) Language support in place for individuals who do not speak English as a first language;
- (iii) Recommendations from the 2011 inclusion report considered and implemented where appropriate;
- (iv) Youth Forum strengthened so that all young people have a voice on issues that affect them;
- (v) Increased opportunities for those 16+ for participation in community development programmes;
- (vi) Increase number of Prince's Trust and other specific programmes implemented to support vulnerable and disaffected young people.

Strategic Plan Priority: 1, 7, 8 and 9

Objective 5: Increased participation in sport and leisure activities, encouraged regardless of age or ability, in order to promote the benefits of a healthy and active lifestyle

Success Criteria:

- (i) Organising Committee meets objectives to make appropriate arrangements to organise 2015 NatWest Island Games;
- (ii) Increased number of Individuals and teams successfully compete in regional, national and international competitions;
- (iii) Increased participation and attendance in sport and leisure activities;
- (iv) The pursuit of excellence in leisure and sport activities encouraged and supported;
- (v) Local clubs and associations supported to increase participation;
- (vi) Health outcomes for client groups improved through joint work with Health Promotion and other agencies;
- (vii) Exercise Referral Scheme supported and maintained to meet demand;
- (viii) Healthy Schools programme incorporated into the Jersey Self Evaluation Document and locally accredited;
- (ix) Schools supported to review their Travel Plans as part of the Safer Routes to School initiative.

Strategic Plan Priority: 6, 9 and 11

Objective 6: Our unique culture and identity promoted with a view to increasing participation in cultural activities.

Success Criteria:

- (i) Arts and Heritage working groups established with action plans to achieve greater integration of arts and Heritage services;
- (ii) Service level agreements developed between ESC and Planning to help support Percentage for Art initiative;
- (iii) Work with Economic Development to secure funding from a local lottery in order to provide for the ongoing refurbishment and refreshment of Heritage attractions;
- (iv) New local history resources promoted in primary and secondary schools and access to local history materials in Jersey Library increased;
- (v) New Arts award accreditation in schools and community settings established;
- (vi) Action plan for rationalisation of arts buildings developed;
- (vii) Opportunities for lifelong learning maintained and developed through a range of services and activities;
- (viii) Review of library services in the west of the island completed and where appropriate recommendations implemented;
- (ix) Increased provision of online information and resources via the library website.

Strategic Plan Priority: 15 and 16

Objective 7: Staff and resources managed to improve performance and deliver efficient and cost effective services

Success Criteria:

- (i) Services prioritised across the department to ensure that corporate objectives are resourced and achievable;
- (ii) Framework developed and implemented to ensure effective use of resources through Performance and Absence Management;
- (iii) Effective financial and manpower planning, monitoring and reporting evident across all sections of the department;
- (iv) Internal control systems reviewed continuously to ensure adherence to financial directions and human resources policy;

- (v) Governance arrangements in schools enhanced to ensure adherence to agreed standards, e.g. health and safety, data security;
- (vi) Human Resource and Finance training provided on an ongoing basis for all service managers and budget holders;
- (vii) ESC current and future property requirements identified in the context of the joint review of property portfolio conducted with Property Holdings;
- (viii) Corporate Procurement Transformation project supported and best practice promoted through coordinated purchasing arrangements;
- (ix) Annual review of demographics completed and implications for future services identified.

Strategic Plan Priority: 1, 2, 3 and 4

Objective 8: To Deliver allocated Comprehensive Spending Review savings as agreed by the States.

Success Criteria:

- (i) Sustainable, effective services provide value for money
- (ii) Business Plans delivered within agreed Cash Limits
- (iii) Projects are deliverable and completed in a timely manner with all risks effectively identified, managed and mitigated
- (iv) The impact on services of any changes arising from the Programme effectively monitored and managed;
- (v) Corporate Terms and Conditions Five Year Strategy agreed, and implemented.

Strategic Plan Priority: 1, 2, 3 and 4

SECTION 2B

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
S & L 1	Develop a strategy for the sport and leisure division for 2012 – 2015 and beyond	Consultation with key stakeholders and communication with staff	Strategy developed and implementation commenced	June 2012	Staff buy-in and reluctance to possible change Union opposition	5
S & L 2	Manage sport centres, leisure facilities and services to ensure the most positive experience for users	Quality standards maintained Customer satisfaction	Meet financial targets set Surveys indicate customer satisfaction Sustain current user levels	2012	Further budget pressure from CSR	5
S & L 3	Implement action points from Fort Regent political steering group	Report completed by January 2012 Project working group identified	Objectives agreed and action plan implemented	2012 and ongoing	Political resistance Lack of public support	5
S & L 4	Raise standards within local clubs and associations	Club development courses and qualifications delivered	Jersey 'Clubmark' written, agreed and launched	2012	Clubs and associations do not support proposals	5 (ii), (iv)

S & L 5	Maximise opportunities for participation in sport and activity within identified groups	Groups identified through working in partnership with agencies.	Identified groups accommodated and activity needs met	2012	Further budget pressure from CSR	5 (ii), (iii)
S & L 6	Scheduling and finance planning implemented for 2015 Island Games	Support required by sports and IGAA clearly identified	Sponsorship arrangements agreed Club funding requests submitted	2012 -2014	Funding requests outweigh sponsorship income	5 (i)
S & L 7	Review the exercise referral scheme in conjunction with Health Promotion	Survey and consultation established	Findings implemented to improve service	Sept 2012		5(vii)
S & L 8	Achieve financial targets to satisfy the CSR requirements	Project initiation documents written. SMT approve routes to making savings	CSR savings achieved	2012 - 2013		8
S & L 9	Support Olympic themed activities	Facilities provided for visiting teams. Equipment and venues provided for open day	Residents aware of local Olympic events	July 2012	Impact on user groups and schools curriculum timetables	5 (iii), (iv)
S & L 10	Support schools to deliver high quality physical education	Teachers given the opportunity to develop coaching skills Facilities provide	Children participate in quality PE as defined in the curriculum Teachers confident in delivery	2012		5 (iii), (iv)

EDUCATION, SPORT & CULTURE

2012 BUSINESS PLAN

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
YS 1	Draft Youth Service strategic plan 2012-2017 completed	Consultation process completed Draft Strategic plan written	Draft Strategic plan written	2013 - 2017	Time capacity of management team	4
YS 2	Implement Youth Service restructure to deliver CSR 2013 budget savings	Restructure and relocation of staff completed	2013 budget levels achieved	2012	Funding partners withdraw or reduce contributions	8
YS 3	Implement negotiation process to renew existing, and explore new, parish/project funding partnership agreements	Partnership proposal meetings held Partnership agreements signed	Existing partnerships renewed at existing or increased levels New partnerships agreements signed	2012	Existing partnership agreement levels reduced or not signed New partnership agreements not signed	3, 4

EDUCATION, SPORT & CULTURE

2012 BUSINESS PLAN

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
P & P 1	To coordinate, manage and support the Department in the development and implementation of policy, including policies arising from new legislation	Policies developed and implemented. Project support (including communications) available	Projects implemented in accordance with ESC forward plans. All completed policies placed on intranet	Ongoing	More immediate demands cause delays to policy development	7 (v)
P & P 2	To organise and support the Department in the work resulting from the consultation paper on the future of education in Jersey	Ongoing comprehensive responses from stakeholders	Clear and logical analysis of data available	Feb. 2012	Lack of balanced responses New Ministerial Team seeks new direction	1 (ix), (xii)
P & P 3	Identify and manage current and potential risks to mitigate the possibility of security breaches, legal action and reputational and financial damage	Relevant policies are up to date, accessible and communicated to all appropriate staff	Reduction in risk which could damage organisation	2012	Lack of understanding amongst key stakeholders and insufficient centralised resources to raise awareness	7(v)
P & P 4	To develop and manage effective communication with internal and external stakeholders about the services provided by and relevant to the department	ESC Department staff is kept informed and involved in ESC developments and initiatives	A new Communications Strategy is drafted, approved and implemented	2012	Existing networks unable to support communication requirements	7 (iv)

P & P 5	To commence implementation of the new ESC Information Strategy for 2012-2014	Plan of work established in line with reduced budget. Implementation plan initiated and developed	All projects implemented in accordance with plans	2012-2014	Further budget pressure from CSR. Staffing uncertainty due to funding. Lack of stakeholder engagement	1 (vi)
P & P 6	To develop, manage and support agreed corporate and departmental initiatives, including CSR and procurement	Existing contracts reviewed, developed and corporately aligned Contract management and service delivery improved Survey indicated customer and key stakeholders satisfaction Identified savings targets achieved	Staff engagement and improved communications All ESC/corporate projects agreed, signed off and implemented CSR savings targets achieved	Ongoing	Lack of support from key stakeholders Insufficient training in new initiatives Lack of management oversight results in deficiencies in contract implementation and management	7(viii), 8
P & P 7	To ensure that appropriate provision is made for the development and maintenance of properties under ESC administration, in partnership with the Property Holdings Department	Sites are able to undertake the required Minor Works within budget Future capital requirements are taken into account in the forward capital programme and Long Term Capital Plan.	Schools and services undertake required and expected Minor Works within budget Evidence to be provided that better value is being obtained from Minor Works budgets	Ongoing	Further budgetary pressures arising from CSR Inadequate communications between ESC / Schools / Services and Property Holdings	7 (vii)

		To deliver key recommendations where appropriate, of the review of the ESC property portfolio				
P & P 8	To determine, collate and analyse key data with the dual purpose of: (a) supporting ESC in developing policy and strategy; and (b) developing a performance framework to monitor, inform and assist in the development of ESC services	Key data analysed and relevant trends and issues highlighted Data provided to professional partners and SMT on demand Appropriate data fed into new annual performance report and school profiles	Demographic projections kept up to date and within 2% of actual figures Pupil and school assessments available for the beginning of the term following testing	Ongoing	Insufficient number of staff has key knowledge and skills Large volume of States questions could cause delays in completion	1 (ii), (iii), 7 (ix)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
R 1	<p>Provide financial reporting and support to ensure that budget holders monitor and control their budget.</p> <p>Provide support to Senior Management Team to ensure that funding pressures are identified and potential for resource reallocation reviewed throughout the year</p>	<p>All budget holders receive monthly budget variance reports</p> <p>SMT Finance meetings held weekly</p> <p>Variance reports including forecasts presented to SMT monthly</p> <p>Comprehensive variance report presented to SMT quarterly</p>	No unfunded service pressures	On going	Materiality of service pressures may exceed potential to achieve solution in single year	7(ii) 7(iii) 8(ii)
R 2	Structured process of review ensures that internal financial controls continue to be strengthened	<p>Annual Statement (SIC) produced annually identifying potential Internal Control weaknesses</p> <p>Formal Finance Business Plan identifies actions and timescales for improvements to financial control. Performance against Business Plan reviewed annually by SMT.</p>	Internal and External audit reviews indicate that level of control is satisfactory, graded 3 or above	On going	Lack of segregation of duties within schools caused by minimal administrative staff	7(iv)

R3/ HR1	Provide support and training for budget holders and line managers to ensure appropriate level of financial monitoring, adherence to best practise and that managers have the required skills, advice and confidence when dealing with people management	<p>Budget holder/ line manager requirements identified through Training Needs Analysis</p> <p>Formal process of training established and all budget holders attend training courses</p> <p>Appropriate support and coaching provided to managers to support the case management of staff issues</p>	<p>Feedback from budget holders and line managers indicates objectives achieved.</p> <p>Improved absence and conflict resolution in the workplace management</p>	O	Scale of training required and diverse nature of Department	7(vi)
HR2	Contribute to the review and development and ensure the effective implementation of States of Jersey Human Resource policies and procedures ensuring they are fit for purpose and inline with best practice	<p>Working group meetings attended by ESC representative.</p> <p>Reissued and new policies and procedures are communicated to all managers and training provided as appropriate.</p>	<p>HR polices are updated, fit for purpose and in line with best practise.</p> <p>Mangers across ESC are aware of changes to HR policy and procedures and feel confident in applying them as required.</p>	On going	External factors create unforeseen demands on HR	7
HR3	Contribute to the development and implement the 'Talentlink' on line recruitment system in all areas of ESC	'Talent link' development work shops attended by	The 'Talentlink' online recruitment system is up and	June 2012	System development delayed	7

		<p>ESC representatives</p> <p>System tested in an education setting to ensure fit for purpose</p> <p>Training provided for all recruitment managers</p>	<p>running and used by managers for all recruitment across ESC</p>			
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EDUCATION, SPORT & CULTURE

2012 BUSINESS PLAN

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
S & C 1	To further develop the role of the Professional Partners beyond the first three-year cycle and to maintain the Evaluation Framework for schools.	All schools demonstrate development and improvement as evidenced through the Jersey Self Evaluation Document and the Annual Report.	A summary of school performance across the whole service shows cumulative improvement over the three years.	2012	Political priorities lie elsewhere	1 (i), (iii), (iv)
S & C 2	To have a comprehensive programme of moderation and validation of school, and nursery, based assessments so that all stakeholders have confidence in collated data.	All schools have in place clear assessment processes and pupil tracking systems. Clear and moderated data is used in school and at the centre.	Pupils, parents, schools and the Department all have accurate information to determined performance at every level. Data is used to evaluate practice and provide focus for positive intervention.	2012	Some stakeholders do not fully understand the indicators pertaining to performance or progress in schools and the service.	1 (ii), (iii)
S & C 3	To review the teaching of core skills and to fully resource and support the development of numeracy and literacy programmes across all phases with particular focus on English and mathematics in Key Stage 4.	The Department has a focussed action plan in place which targets those areas identified for development.	Data from across the Key Stages demonstrates improvement in progress and outcomes in English and mathematics for all pupils.	2012	Pupils do not achieve the necessary levels of attainment in order to progress their learning or move successfully into the workplace.	1 (ii)

S & C 4	To have a comprehensive leadership programme that is designed to meet the current evidenced needs of the service and provides the foundation for succession planning across schools.	All leaders have access to appropriate development opportunities and these have impact on the individual and the school.	Evidence demonstrates that schools are effectively led and individuals from within the service are appointed to available leadership posts.	2012	Individuals do not have the necessary skills to lead school and appointments are made from outside of the service.	1 (v)
S & C 5	The provision of a Jersey Curriculum that is understood and fit for purpose. All teachers and schools are positioned to deliver effective learning in line with service priorities.	The impact of a fit for purpose curriculum for each school is evidenced through the Evaluation Framework.	Pupils' learning outcomes and engagement in education across all phases are positively evidenced through data analysis.	2012	Curriculum provision in schools does not meet the learning needs of pupils.	1 (viii), (ix), (xii), (xiii)
S & C 6	To develop a new structure for the Early Years team that ensures seamless continuity between registration, monitoring of performance (in both the States and private sectors) and support for the EYCP.	All stakeholders will have a clear understanding of the new structure and are fully engaged with it.	Stake holders are fully engaged with the new structure and there is clarity in the roles and responsibilities of all members of the new Early Years Team.	2012	Failure to recruit individuals with the necessary skills to lead and engage with the Early Years Team.	1 (iii),
S & C 7	To ensure that school staff have appropriate training to enable them to address the learning emotional and behavioural needs of vulnerable and challenging pupils.	Training planned and delivered to identified staff	Training programmes in place re. ENCO standards, and prevention/de-escalation techniques	2012	Failure to engage staff who have the skills to address needs of vulnerable and challenging pupils in an effective manner	1 (v), 3

EDUCATION, SPORT & CULTURE

2012 BUSINESS PLAN

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
LLL 1	Review mobile library vehicle lease and the pattern of service throughout the island.	New mobile library vehicle purchased and service delivery reviewed	New mobile library vehicle in service and new timetable in place	2012	Delivery of new vehicle delayed	6 (vii), (viii)
LLL 2	Increased provision of online information and resources via the library website	Range of online information provided in the library and via website increased.	New online subscriptions provided with remote access in some cases.	2012-2013	States website not compatible with subscribers requirements	6 (iv), (ix)
LLL3	Review the working of Skills Jersey to improve, range and efficiency of services, communication, and alignment with other initiatives to support employment	DfESC, SS and ED achieve an agreed development strategy	New working arrangements encourage more integrated approach to skills and employment	2012 - 2013	Economic recession and consequent unemployment overwhelm available resources	2 (i), (ii), (iii), (iv), (v), (vii), 4 (i)
LLL4	Increased emphasis on vocational education as a result of evaluation of 14-16 vocational education pilot and outcomes of consultation on the future of education in Jersey	14-16 vocational pilot is embedded in mainstream provision new apprenticeship scheme is launched	Up to 20 of students in non-fee paying secondary schools a have vocational option available to them young people from 14-16 vocational pilot are able to access new scheme at level 2	2012-2013	Resources may have to be diverted to coping with additional numbers of students rather than enhancing range and quality of current provision	1 (ix), (xi)

LLL5	Negotiations with UK universities over tuition fees are successfully concluded, and student support mechanisms are put in place	Proportion of young people attending university remains at approximately 45% Student background profile remains the same Principles of access to university are not compromised	Information on new arrangements is provided to students and parents as soon as possible	2012	UK authorities change fees structure	2 (vi)
LLL6	Places are available for all Post 16 students wishing to remain in education or training	A wide range of programmes of study are available, relevant and of high quality,	An appropriate education or training programme for all Post 16 students		Demand may outstrip available resources	2 (i), (ii), (iii), (iv), (v), (vii),
LLL7	Launch new local culture programme connecting with Jèrriais in Primary schools	Six-week programme with lesson plans developed	All primary schools to incorporate programme into curriculum	Sept 2012	Pressure on Primary schools impedes introduction	6
LLL8	Develop new out of school Jèrriais study framework	After-school lesson timetable developed for different ages and levels	Four primary schools to act as Jèrriais centres	Sept 2012	Demand may be affected by timing of classes	6
LLL9	Collaborate with heritage organisations and Jersey Tourism to launch Heritage Festival	Timetable of activities to be supplied by principal heritage orgs	Week-long festival programme to be produced	Sep/Oct 2012	Dependent on participation of third party organisations	6(i), (ii)

LLB10	Conclude review of performance spaces	Agreement with arts organisations over future property requirements	Publish recommendations over future performance space strategy	On-going	Dependent on agreement among different non-States parties over shared resources	6(vi)
LLB11	Develop new culture website portal	Relevant information available online to public to support cultural activities	New portal live to promote arts and heritage	2012-2013		6(i), (vi), (vii)
LLB12	Provide activities and connections between cultural sector and CM's Department to help promote external relations	Proposals submitted to link with overseas visits/official visits to Jersey	Visits to include cultural element in official programmes	On-going	Dependent upon being consulted by CM's department over official visits and resources to develop programmes	6
LLB13	Extend online ticketing service	Arts Centre and Opera House box office systems enhanced to allow linkage with Gov.je	Arts Centre and Opera House tickets available via States portal	2012	Technical issues to be resolved	6
LIB 1	Review mobile library vehicle lease and the pattern of service throughout the island.	New mobile library vehicle purchased and service delivery reviewed	New mobile library vehicle in service and new timetable in place	2012	Approval for purchase of new mobile not given	6 (vii), (viii)
LIB 2	Increased provision of online information and resources via the library website	Range of online information provided in the library and via website increased.	New subscriptions provided for whole island with remote access in some cases.	2012-2013	States website not compatible with subscribers requirements	6 (iv), (ix)

SECTION 3 - RESOURCES

Net Revenue Expenditure - Service Analysis

2011 Net Revenue Expenditure +Depreciation £		2012 Gross Revenue Expenditure DEL £	AME £	2012 Income £	2012 Net Revenue Expenditure £	2012 FTE
	Schools and Colleges					
	Non Fee-Paying Provided Schools					
3,544,800	Pre-School Education	3,796,000	-	(480,500)	3,315,500	47.7
23,369,200	Primary Education	24,506,700	22,500	(322,500)	24,206,700	438.4
23,992,400	Secondary Education	24,622,000	46,200	(516,100)	24,152,100	400.1
	Fee-Paying Schools					
5,299,800	Provided Schools	14,698,800	25,800	(8,938,900)	5,785,700	209.1
4,709,500	Non-Provided Schools	4,871,900	-	-	4,871,900	-
8,086,300	Special Educational Needs and Special Schools	8,090,000	23,300	(94,500)	8,018,800	145.3
731,700	Instrumental Music Service	913,000	-	(264,500)	648,500	13.4
	Culture and Lifelong Learning				-	
8,832,800	Further, Vocational and Tertiary Education (including Highlands College)	11,976,900	5,800	(2,883,000)	9,099,700	163.6
1,717,300	Public Libraries	1,778,200	-	(61,100)	1,717,100	29.7
1,491,700	Youth Service	1,974,800	14,200	(514,000)	1,475,000	34.7
8,675,900	Higher Education (Student Finance)	9,225,000	-	-	9,225,000	4.7
689,200	Careers Jersey	740,300	-	-	740,300	27.9
	Child Care Support					
199,000	Day Care Services	201,000	-	-	201,000	3.6
176,400	Jersey Child Care Trust	178,100	-	-	178,100	-
2,495,700	Heritage (Grant to the JHT)	2,864,300	-	-	2,864,300	-
1,797,900	Culture (including the Grant to the JAT)	1,827,300	-	-	1,827,300	1.4
	Sport and Leisure					
1,910,400	Sports Centres	5,006,500	35,000	(3,168,200)	1,873,300	68.8
1,368,300	Playing Fields and Schools Sports	2,074,000	3,500	(741,800)	1,335,700	8.8
608,900	Sport Development	758,200	-	(101,700)	656,500	15.4
328,900	Grants and Advisory Council	182,700	-	-	182,700	-
207,600	Playschemes and Outdoor Education	206,000	-	(48,200)	157,800	2.2
100,000	Minor Capital Expenditure	100,000	-	-	100,000	-
					102,633,000	
	Less: Proposals to meet shortfall in Cash Limit					
	Deferral of ICT Strategy	(652,000)	-	-	(652,000)	-
	Procurement Savings	(150,000)	-	-	(150,000)	-
100,333,700	Net Revenue Expenditure	119,789,700	176,300	(18,135,000)	101,831,000	1,614.8
(176,300)	Less: Depreciation					
100,157,400	Reconciliation to Business Plan 2011					

Education, Sport and Culture

Reconciliation of Net Revenue Expenditure

	2012 £
Prior Year Net Revenue Expenditure	100,157,400
Commitments in Base	
Full Year Effect of Early Years Education	(59,400)
Additional Expenditure	
Non-Staff Inflation	325,100
2011 CSR Process : Incorporating Post P72 changes	
Provision for deferred 2011 fee paying school saving	663,000
CSR Process - Part 2	
User Pays	
Introduce charges for the Jersey Instrumental Service	(84,000)
Increased sports income	(53,000)
Remove the inequity in nursery education by bringing public provision in line with private provision	(276,000)
Savings	
Cease grant to independent preparatory schools (£98,000 allocated in 2011 cash limits)	(172,000)
Restructure customer services team following the introduction of an online booking system at Fort Regent	(23,000)
Introduce devolved model of pitch management	(80,000)
Reduce sports grants to clubs, individuals and governing bodies	(160,000)
Introduce new model of delivering holiday activity clubs	(80,000)
Second year of agreed property occupancy charge	(80,000)
Higher Education - assessment of "Household Income"	(200,000)
ESC procurement savings	(150,000)
Proposals to Meet Shortfall in Cash Limit	
Higher Education - re-negotiation of fees with Universities UK	(300,000)
Deferral of ICT Strategy	(652,000)
Growth	
ICT Strategy	652,000
Skill Strategy	200,000
Higher Education - original forecast budget shortfall	800,000
Teachers Terms and Conditions	800,000
Resource Allocation	
Jersey Heritage Trust	315,000
Adjustments	
FSR - ERS 2% increase above cap	126,600

Capital to Revenue Transfers	-
Depreciation	176,300
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Net Revenue Expenditure	101,846,000
Less: Depreciation	(176,300)
Net Revenue Expenditure (rec to financial forecast)	101,669,700
<p>Note: Revised forecast assumptions for Higher Education have allowed the contingency originally provided in CSR growth for 2012 to be removed. The Central Reserves will provide a safety net for significant variations in these assumptions.</p>	
Cash Limit agreed by Treasury	101,669,700
Shortfall in Cash limit to NRE	0

EDUCATION, SPORT & CULTURE

2012 BUSINESS PLAN

Education, Sport and Culture

Detailed Service Analysis - Key Objectives

Description of Service and Objectives	Ref. key objectives	2011 + Depreciation £	2012 Estimate + Depreciation £	Increase / (Decrease) £	Financial Summary
Schools and Colleges					
<u>Pre School Education</u> Provide care and education to pre-school children at States and Private Nursery provisions.	2,4,5,7,8	3,544,800	3,315,500	(229,300)	Includes CSR saving to remove the inequity in nursery education by bringing public provision in line with private provision.
<u>Primary Education (Non-Fee Paying)</u> Provide compulsory education from reception to year 6 in primary non fee paying schools.	2,4,5,6,7,8	23,369,200	24,206,700	837,500	Includes changes to teachers terms and conditions - lunch time supervision and planning, preparation and assessment time.
<u>Secondary Education (Non-Fee Paying)</u> 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.	1,2,4,5,6,7,8	23,992,400	24,152,100	159,700	Includes changes to teachers terms and conditions - lunch time supervision.
<u>FP Education (Provided Schools)</u> Provide fee paying education for pupils at States run schools.	1,2,6,7,8	5,299,800	5,785,700	485,900	Includes CSR saving to continue property occupancy charge.
<u>FP Education (Non-Provided Schools)</u> Facilitate fee paying education for pupils dependent on religious choice or ability to pay.	1,2,4,6,7,8	4,709,500	4,871,900	162,400	Includes CSR saving to cease grant to independent preparatory schools.
<u>Special Educational Needs and Special Schools</u> Provide educational support for children with special educational needs.	2,4,5,7,8	8,086,300	8,018,800	(67,500)	
<u>Instrumental Music Service</u> Provide tuition in a wide range of musical instruments including preparation for the Royal School of Music examinations. Maintain Island orchestras and classroom support.	3,8	731,700	648,500	(83,200)	Includes CSR saving to introduce a charging scheme for access to the Jersey Instrumental Service.

Culture and Lifelong Learning					
<u>Further, Vocational, and Tertiary Education (Including Highlands College)</u> 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.	1,2,4,8	8,832,800	9,099,700	266,900	Includes increased provision for Skills Strategy.
<u>Public Libraries</u> Cater for the educational, cultural, recreational and information needs of all members of the community.	8	1,717,300	1,717,100	(200)	
<u>Youth Service</u> Support and develop work with young people in their leisure time through a network of organisations.	4,5,7,8	1,491,700	1,475,000	(16,700)	
<u>Higher Education (Student Finance)</u> Provide grants for further and higher education (UK and home) and education allowances.	8	8,675,900	9,225,000	549,100	Includes initial growth allocation based on forecasts of Higher Education costs in 2010 - £2,049,100 Also includes adjustment following re-negotiation of fees with UK Universities and revised forecast assumptions in 2011 - (£1,500,000)
<u>Careers Jersey</u> Provision of career advice and guidance, employer liaison and employment of the disabled.	1,8	689,200	740,300	51,100	
<u>Day Care Services</u> Regulate and monitor all day care providers.	8	199,000	201,000	2,000	
<u>Jersey Child Care Trust</u> Provide support for the development of high quality childcare.	2,8	176,400	178,100	1,700	
<u>Heritage</u> Provide grant to the Jersey Heritage Trust.	7,8	2,495,700	2,864,300	368,600	Includes increased provision to meet the cost of refurbishment of facilities administered by the Jersey Heritage Trust.
<u>Culture</u> Provide support for cultural development including grants to various Arts organisations.	7,8	1,797,900	1,827,300	29,400	

Sport and Leisure					
<u>Sports Centres</u> Provide and maintain high quality indoor and outdoor sports centres and opportunities for participation.	3,6,8	1,910,400	1,873,300	(37,100)	Includes CSR saving to restructure the customer services team following the introduction of an online booking system at Fort Regent.
<u>Playing Fields and School Sports</u> Maintain playing fields and sports facilities at Haute Vallee, Langford, FB Fields and other sports sites.	3,6,8	1,368,300	1,335,700	(32,600)	Includes CSR saving to introduce devolved model of pitch management.
<u>Sports Development</u> Increase participation and provide opportunities to improve at all levels of sport and recreation.	3,6,8	608,900	656,500	47,600	
<u>Grants and Advisory Council</u> Provide miscellaneous sports grants to support individuals and organisations.	3,8	328,900	182,700	(146,200)	Includes CSR saving to reduce grants to clubs, individuals and governing bodies.
<u>Playschemes and Outdoor Education</u> Organise holiday activities and outdoor programmes.	3,8	207,600	157,800	(49,800)	Includes CSR saving to introduce new model of delivering holiday activity clubs in partnership with the private / voluntary sector.
<u>Minor Capital Expenditure</u> Equipment replacement and enhancement (transferred from Capital programme).	3,8	100,000	100,000	-	
<u>Proposals to meet shortfall in cash limit</u> Deferral of ICT Strategy Procurement Savings		-	(802,000)	(802,000)	Includes a 1 year delay to some elements of the Education ICT Strategy.
Total		100,333,700	101,831,000	1,497,300	

Education, Sport and Culture

Net Expenditure - Operating Cost Statement

2011 Net Revenue Estimate		2012	Estimate
£			£
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	Income		
(21,000)	Duties, Fees, Fines & Penalties		(23,100)
(339,000)	Sales of Goods		(287,500)
(15,888,200)	Sales of Services		(16,570,000)
(19,000)	Commission		(21,300)
(831,600)	Hire & Rentals		(924,400)
-	Investment Income		-
(326,000)	Other Revenue		(308,700)
(17,424,800)	Total Income		(18,135,000)
	Expenditure		
8,300,000	Social Benefit Payments		8,766,200
81,322,600	Staff Costs		82,561,800
8,413,900	Supplies and Services		8,806,000
756,400	Administrative Expenses		756,400
7,118,000	Premises and Maintenance		6,958,000
94,300	Operating Expenses		94,300
11,561,000	Grants and Subsidies Payments		11,831,000
16,000	Finance Costs		16,000
-	Pension Finance Costs		-
176,300	Depreciation/Capital Charges		176,300
-	Asset Disposal (Gain)/Loss		-
117,758,500	Total Expenditure		119,966,000
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100,333,700	Net Revenue Expenditure		101,831,000

