

Business Plan
Children, Young People,
Education and Skills



Contents

Foreword	3
Department overview	4
Departmental objectives for 2020	16
Key Projects and Service Improvements planned for 2020 - 2023	21
Operating context	23
Engaging islanders and local communities	38
Delivery assurance and reporting controls	39
Measuring progress against deliverables planned for 2020	41
Key Performance Indicators (KPI) – Monitoring service performance	48

Foreword

This business plan for Children, Young People, Education and Skills sets out the ambitions, activities and outcomes for our Department to focus on in 2020, all of which are driven by the Government's priority to put children first.

I would like to thank everyone who has been involved in producing this high-level document for the department. The activities and initiatives included show the sheer amount of vital work being carried out by hardworking and committed colleagues across all our services, who I would like to personally thank for going that extra mile.

Our purpose as the Department for Children, Young People, Education and Skills is simple, but powerful. We want Jersey to be the best place for children and young people to grow up. We exist to make a positive difference every day to the lives of children, young people, their families and carers.

This Department provides universal services to the Islands 22,340 under 19's and some services to the 7,300 19 to 24-year-olds in Jersey. The life-long learning services, provided by the department, as well as the services for parents, are available to the adult population of over 86,330. That's quite some reach and responsibility we have.

The Council of Ministers has recognised the importance of prioritising this group of islanders and has committed to 'put children first' in the Common Strategic Policy and Government Plan and to 'create a sustainable, vibrant economy and skilled local workforce for the future' ways.

I am proud to present this comprehensive and ambitious business plan for CYPES, which shows how our objectives for the department will be translated into action.

And finally, I would like to finish where I began by thanking and congratulating colleagues across CYPES for their dedication, professionalism and commitment, every day, to put children first.



Mark Rogers
Director General

A handwritten signature in black ink that reads "Mark Rogers". The signature is written in a cursive style and is positioned above a horizontal line.

Mark Rogers
Director General

Department Overview

Department: Children Young People Education and Skills (CYPES)

Services covered: Education, Skills, Children's Services, Youth Service

Director General: Mark Rogers

Minister(s): Minister for Education, Minister for Children and Housing

Purpose, responsibilities and functions of the department

The Children, Young People, Education and Skills department (CYPES) is responsible for championing the Government's commitment to putting children first, and its purpose is to make a positive difference, every day, to the lives of all children, young people, their families and carers.

It is responsible for leading a partnership approach to implementing the Children's Plan, as well as addressing both the 2017 Care Inquiry recommendations and the 2018 and the 2019 Ofsted/Care Commission inspection findings.

Department Structure

The areas of Education, Skills, the Youth Service and Children's Service have been brought together under one structure in 2018. This has enabled those working in CYPES to make a positive difference every day to the lives of children, young people, their families and carers.

The department is organised around the following four functional areas:

- Children's Services – including children's social work and child and family support
- Young People, Further Education, Skills and Learning – including the Youth Service, Skills Jersey and Further and Higher Education.
- Education – including standards and attainment across early years, schools and Colleges.
- Commission, Transformation and Business Support – includes cross-cutting services and support functions; early help, community health services, commissioning, service redesign and governance.

The first part of the reorganisation of the department has taken place.

The next phases of the reorganisation of CYPES will take place during the autumn of 2019.

We recognise the importance of supporting children and families at an early stage, that is when difficulties or challenges emerge, and we are investing in developing our model and services for early intervention. We call this “Right Help Right Time”. Right Help Right Time is an important element of how we can support families in strengthening their abilities and capabilities in supporting their child. The approach will also be critical in minimising the involvement of statutory agencies and the escalation through statutory systems of children and young people. We will organise these approaches linking teams to clusters of schools and pre-five provision.

Service Users and Projected Demand for Services

CYPES provides universal services to the Islands 22,340 under 19’s and some services to the 7,300 19-24 year olds. The life-long learning services provided by the department, as well as the services for parents are available to the adult population of over 86,330 over 18’s.

Figures 2 and 3 below show an age breakdown of Jersey’s child population and household composition.

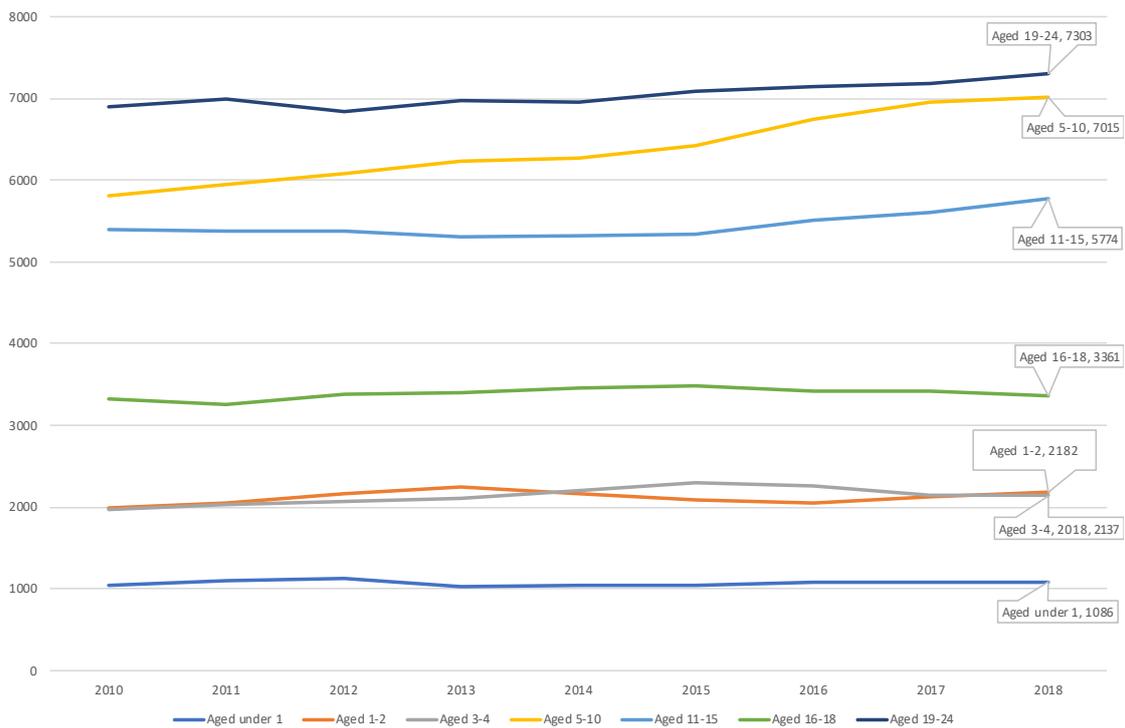


Figure 2. Number of children and young people, 2010-2018

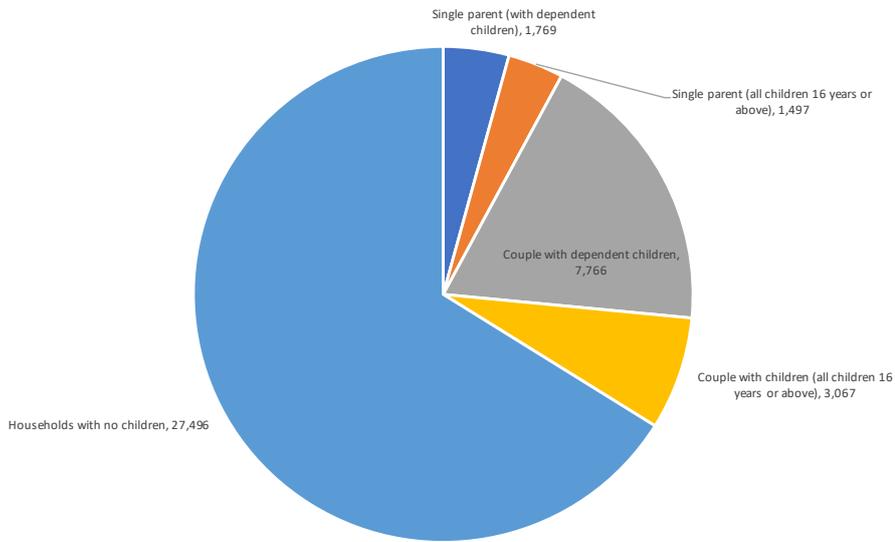


Figure 3. Household composition

1 in 3 (34%) of the 45,150 households in Jersey have a least 1 child living in them, this means that services provided by CYPES are relevant to more than 1 in three households.

Early Years

For most households containing children, their first contact with the department would be with the provision of early years education.

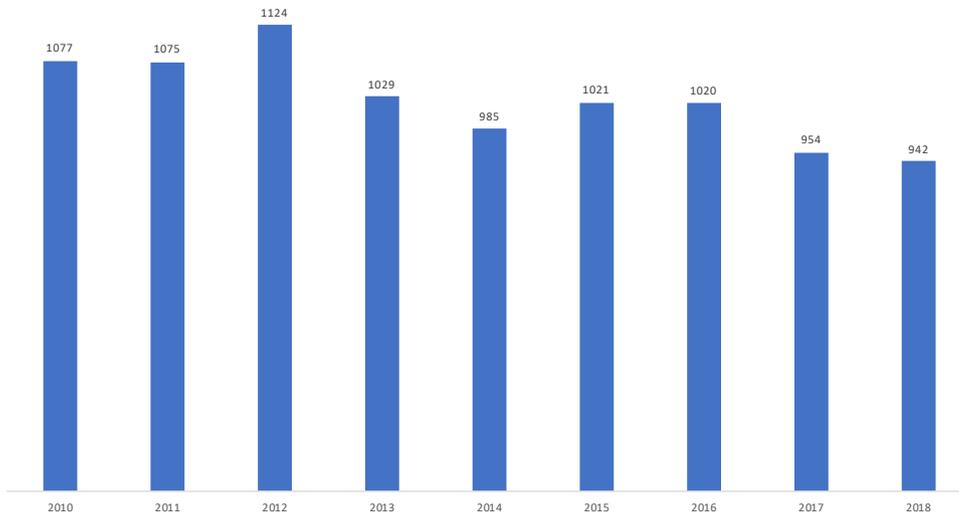


Figure 4. Number of births to Island residents per calendar year, 2010-2018

The number of births in the Island each year is used by the department in the planning of school places and the number of classes needed.

The department provides up to 20 hours of free nursery education in the school year that a child turns 4, these are in either a Government primary school nursery or a NEF-registered nursery in the private or voluntary sector. A total of 968 students were accessing nursery education in January 2019, of which 467 were in private settings.

In the 2018/2019 academic year, 19 of the 24 Government primary schools that provide education for 4-11 year olds also offered nursery provision for children aged 3 to 4 years.

Education

In January 2019, the total number of pupils enrolled in schools in Jersey was 14,172 (Nursery to Year 13), reflecting an increase of 36 pupils since January 2018.

In addition to the 14,172 pupils enrolled in schools in Jersey, 45 were home schooled and 513 aged 16 to 18 years old were enrolled on full time courses in years 12 and 13 at the further education college in January 2019.

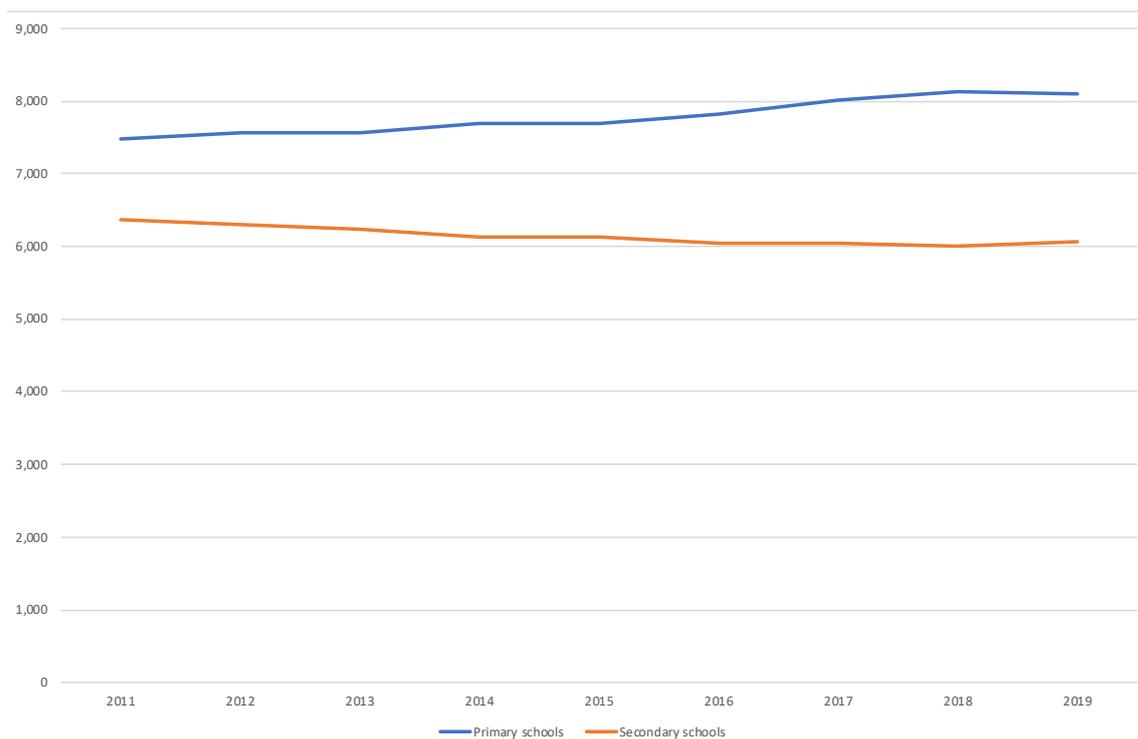


Figure 5. Number of pupils (nursery to year 13) in all schools in Jersey, 2011-2019

¹ Jersey Health Profile 2016, <https://www.gov.je/SiteCollectionDocuments/Government%20and%20administration/R%20HealthProfile2016%2020161123%20HI.pdf>

The large number of births in the 2011-2012 academic year are currently impacting the Islands primary schools, with the bulge of students expected to peak in 2020-2021, secondary school numbers will then increase as these students transition to secondary schools.

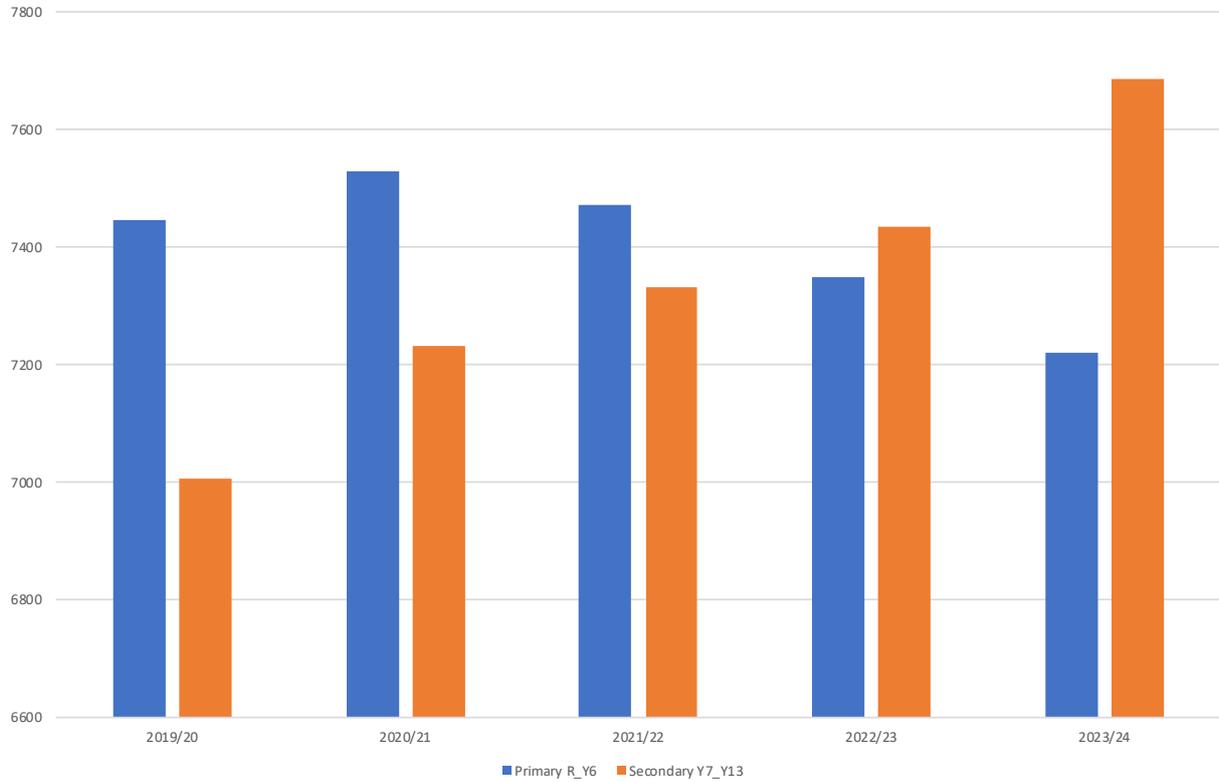


Figure 6. Projected number of school pupils

Skills

Outside of compulsory school education, CYPES offers Jersey children a number of opportunities.

In 2018, one in three (34%) of 10 to 16 year olds attended a Jersey Youth Service project. In total 3,190 young people (aged 8 to 26+) were engaged with the youth service, and attended a total of 57,200 times in 2018 as shown in Table 1.

Indicator	2017	2018
The total number of contacts in 2018 – named attendances	59,760	57,210
The total number of contacts in 2018 – named and anonymous attendances	67,120	64,620
The number of different young people – named attendees	3,060	3,190
Total adult volunteer hours	4,460	4,270
Numbers of interventions made	-	6,170

Table 1. Jersey Youth Service usage, 2017-2018

For students wishing to pursue further education, the department offers opportunities at Highlands College, apprenticeships through Trackers and supports students to access Higher Education. The department offers education from L1-L7 across a multitude of disciplines and subjects. The directorate offers accredited and non-accredited provision and works in close collaboration with other States arm's length organisations specifically Digital Jersey, Jersey Business, JICAS, Jersey Finance, Jersey Law School and Nurses' training as well as other Government of Jersey departments to ensure the planning for the future skills required for a prosperous and thriving business community is robustly delivered and fully supported.

Figures from the Further Education College show that a total of 766 students aged 16 and above were enrolled on Entry to Level 3 full-time courses at the time of the colleges November census in 2018 (excluding Higher Education students).

In the summer term 2019, almost 1,000 students aged 17-24 were engaged with post-16 providers on full time courses. Two-thirds (66%) of these students attended Highlands College. Table 2 shows the current and future demand expected for different courses offered by Highlands College.

Type of Provision	Student Number 17/18	Student Number 18/19	Projection 19/20	Projection 20/21
6th Form Level 2 & 3	780	708	Slight decline (- 2%)	Slight growth (+4%)
Life skills, Entry 3 & Level 1	35	41	Static (+/- 2%)	Slight growth (+7%)
Part-time 23 weeks+	433	556	Static (+/- 2%)	Static (+/- 2%)
Apprenticeships	408	441	Growth (+5%)	Growth (+5%)
Higher Education	176	183	Decline (+/- 7%)	Growth (+10%)
14-16	21	74	Growth (+100%)	Growth (+20%)
GCSE English and Maths	265	324	Decline (-10%)	Decline (-10%)

Table 2. Current demand and future projections from Highlands College

In total, 1,420 Jersey domiciled students attended a UK university in 2017/2018, of these 1,220 were enrolled on an undergraduate course. The Student Finance team support around 80% of undergraduate students. In 2018/2019, the number of first year students supported by Student Finance increased by 57 per cent on the previous year due to a change in the funding scheme (Figure 7).

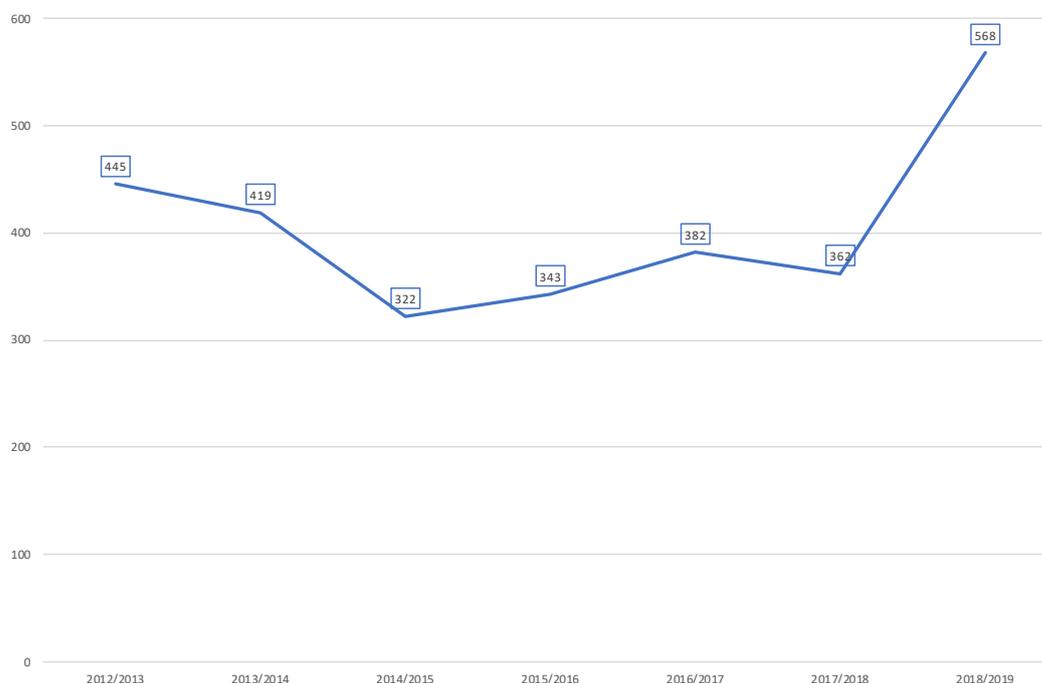


Figure 7. Number of first year university students supported by Student Finance

Table 3 shows the estimated number of undergraduate students over the next few years, these numbers were contained in the proposal to change the funding offered by Student Finance for new students.

	2018	2019	2020	2021
Estimated number of students	1,550	1,600	1,650	1,660

Table 3. Estimate of undergraduate student numbers contained in Government’s 2018 proposal

The 2018 Jersey Opinions and Lifestyle Survey found that 64 per cent of adults (aged 16 and over) has wanted to improve their knowledge or skill in any areas, including hobbies, in the previous 12 months (Figure 8).

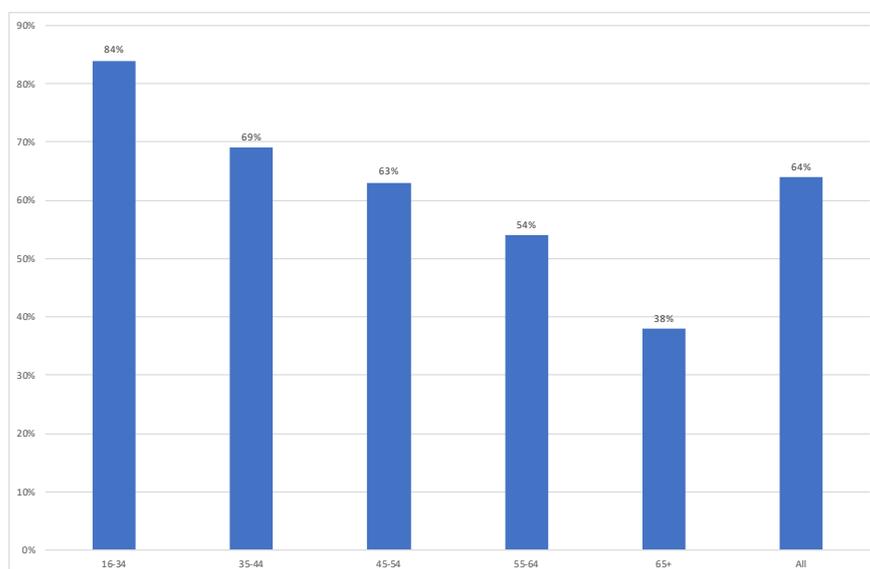


Figure 8. Proportion of adults who wanted to improve knowledge or skills in the last 12 months, JOLS 2018

Around one in ten (9%) of survey respondents indicated that they had attended an adult education programme in the previous 12 months, while two-fifths (42%) has attended training at work.

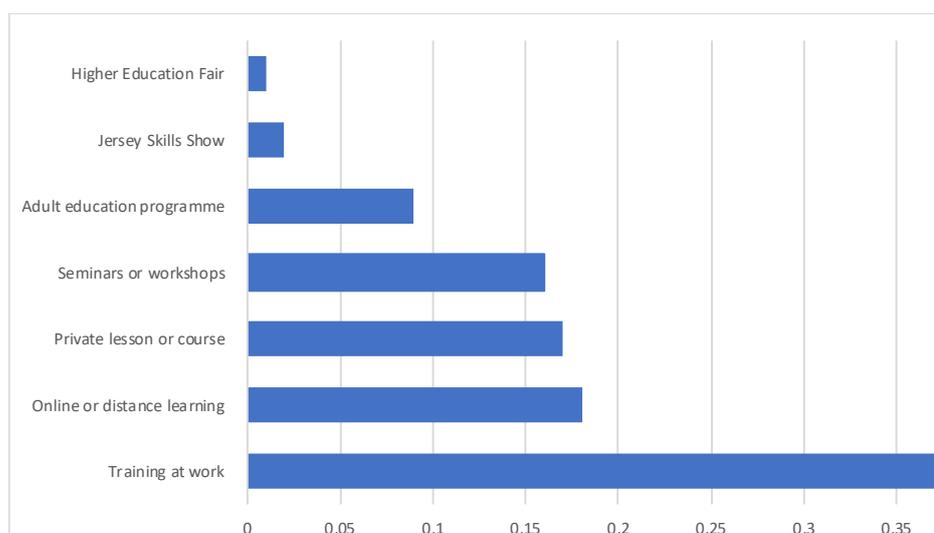


Figure 9. Proportion of adults who had taken part in particular activities to improve their knowledge or skills in the last 12 months (respondents could choose more than one), JOLS 2018

Type of Provision	Student Number 17/18	Student Number 18/19	Projection 19/20	Projection 20/21
Adult Access	20	30	Static (+/- 2%)	Static (+/- 2%)
Adult and community education (ACE)	2723	2259	Decline (-10%)	Decline (-10%)
Professional development programmes (PDC)	515	343	Growth (+15%)	Static (+/- 2%)
Short Industrial courses	353	412	Static (+/- 2%)	Static (+/- 2%)
ESOL & Basic Language programmes	201	175	Static (+/- 2%)	Static (+/- 2%)
Adult Life Skills	64	26	Decline (20%)	Static (+/- 2%)
Social Security up skilling programmes	n/a	110	Static (+/- 2%)	Decline? (-100%)

Table 4. Current demand and future projections from Highlands College

Inclusion

For many students attending Jersey schools, their needs will be met by the universal services provided in the school setting. For those with additional need, the CYPES department provides a number of services that facilitate the learning of students in the school setting.

13 per cent of pupils in Government schools in Jersey were classified as having special educational needs. This represents 1,339 pupils, of whom 232 had a Record of Need.

The largest proportion of need was identified as 'Social, Emotional and Mental Health', with over a quarter of SEN pupils identified as having this need.

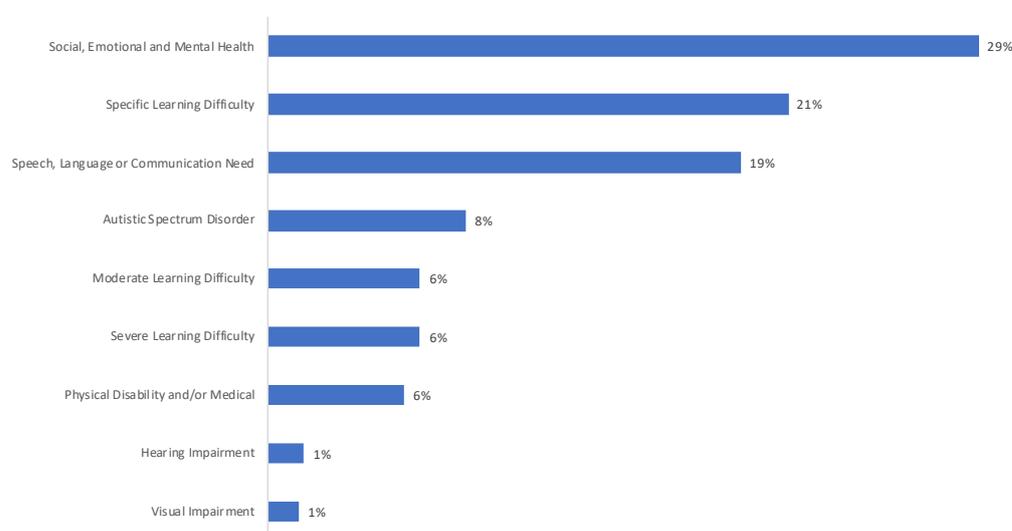


Figure 10. Compulsory school age pupils with SEN by description in Government schools in Jersey, 2019

	2017-2018	2018-2019
At start of academic year	72	97
At end of academic year	153	164
Number of new notifications during the academic year	100	102

Table 5. Pre-school forum activity, 2017-2019

The Early Years Inclusion Team (EYIT) supported 172 children in the home or nursery setting in the 2018-2019 academic year. EYIT's caseload continues to increase year by year, as shown in Table 6.

	2016-2017	2017-2018	2018-2019
Referrals	85	107	126
Children supported	96	152	172
Hours delivered	950	1,342	1,566

Table 6. Number of children supported by the Early Years Inclusion Team

An increase in numbers supported by the EYIT team and the pre-school forum indicate that the number of pupils needing SEN support in schools will increase.

There has been a significant rise in new pupil admissions in receipt of an Education, Health and Care Plan (EHCP) from the UK, with 12 pupils arriving in 2018 and 5 arriving in the first quarter of 2019. This compares to 0 in 2017 and 3 in 2016. The impact of these new arrivals is that planning for service demand, based on babies born in Jersey, does not account for the needs of in-migrants and requires resources and school places to react accordingly.

The SEN team also have oversight and accountability for pupils who are Educated Other Than at School (EOTAS) of which there were 45 in January 2019.

As well as support for SEN pupils, the department also supports pupils with English as an additional language through the EAL team.

Year	Government Primary Schools	Government Secondary Schools	Government Special Schools	All Government Schools
2019	26	21	25	24
2018	25	20	25	23
2017	25	18	24	22
2016	25	17	23	21

Table 7. Percentage of compulsory school age pupils with English as an additional language in Government schools in Jersey, 2016-2019

In January 2019, a quarter (24%) of all pupils of compulsory school age in Government schools were recorded as having English as an additional language, an increase of 3 percentage points since 2016. 223 students were supported by the EAL team in 2018-2019.

Another school-based support on offer to students who require extra support is the Jersey Premium programme, designed to support those pupils from disadvantaged backgrounds to reach their potential. The Jersey Premium programme was introduced in 2017 to help all children get the very best from their Education. In 2019, there were 2,248 pupils in receipt of funding, representing 22 per cent of pupils in government schools. This number is likely to increase by around 200 per year over the next three years due to a change in the eligibility criteria in 2018 which allows pupils identified through an income support claim to remain on the programme for five years; therefore, the full number of Jersey Premium students will not be realised until 2022-2023.

Early Help

For some families, more general support, not solely focused on facilitating a child's education, is required. The aim of the right help right time (RHRT) service is to provide a whole system, community-based approach, that ensures children, young people and families access the right help (what they need) at the right time (when they need it). The aim of this service is to prevent problems affecting Jersey's children and adults from escalating to a point where they require statutory services. The success of this will be seen in reduced demand on services provided by CYPES as well as the wider Government of Jersey services, such as health, social security and housing. At present:

- 8% of 16-18 year olds are estimated to be not in Education, Employment or Training (NEET) or unknown – this represents around 100 young people
- An experimental dataset shows that around 350 pupils aged between 10 and 16 were at high risk of becoming NEET

- Around 390 pupils have been identified as having ‘social, emotional and mental health’ needs in government schools
- On average, around 4,000 children under five attend the Emergency Department each year
- There were 249 episodes of children going missing reported to the Government of Jersey Police over the last 12 months, of these children looked after accounted for 157 episodes, those on child protection plans for 56 episodes and children in need for 35 episodes
- The Police Annual Report 2018 showed a 6 per cent increase in the number of child victims of crime and a 9 per cent increase in the number of child and adult safeguarding referrals
- In the Jersey Schools Survey 2018, around one in three females and one in five males reported having high anxiety (this was higher for those who

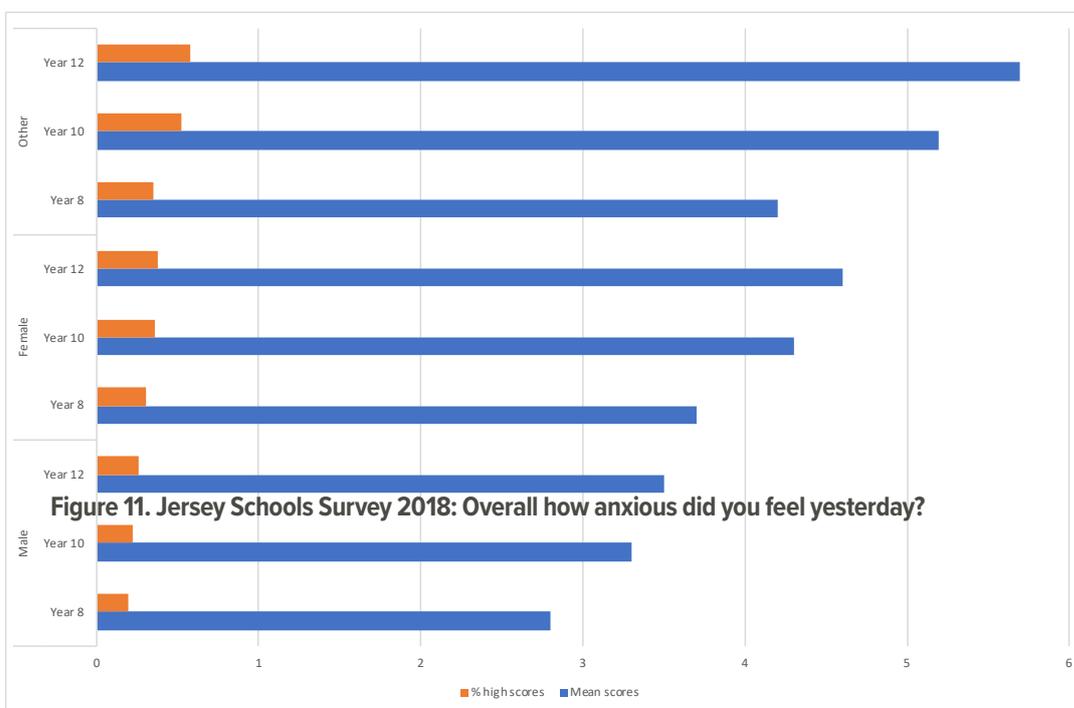


Figure 11. Jersey Schools Survey 2018: Overall how anxious did you feel yesterday?

answered ‘other’ or ‘prefer not to say’ to the gender question). See Figure 11

- The survey also found that one in five (21%) of year 6, 8, 10 and 12 pupils had low or medium-low self esteem

In the first 5 months of 2019, there were a total of 127 early help assessments completed by agencies working with children; the majority of these assessments were completed either by schools or the Inclusion and Early Intervention team. One in five (61%) of these assessments led to a team around the child or family plan. Demand for this service is likely to increase as part of the Right Help, Right Time workstream.

Children’s Service

For some children on Island, statutory services are needed to protect them from harm, these services are provided by the Children’s service directorate of CYPES.

There are currently around 260 children defined as ‘children in need’ (CIN) by Children’s Services, whilst 114 children are on the child protection register.

² Jersey Health Profile 2016, <https://www.gov.je/SiteCollectionDocuments/Government%20and%20administration/R%20HealthProfile2016%2020161123%20HI.pdf>

In July 2019 there were 89 children looked after by Government of Jersey children’s services, of which 33 were new episodes in the last 12 months. The number of children looked after has reduced from an average of almost 100 in 2018. Currently 24 of the children looked after are placed off-Island, this number has remained relatively stable over the last 12 months. There have been no new children looked after placed off-Island in the past 12 months.

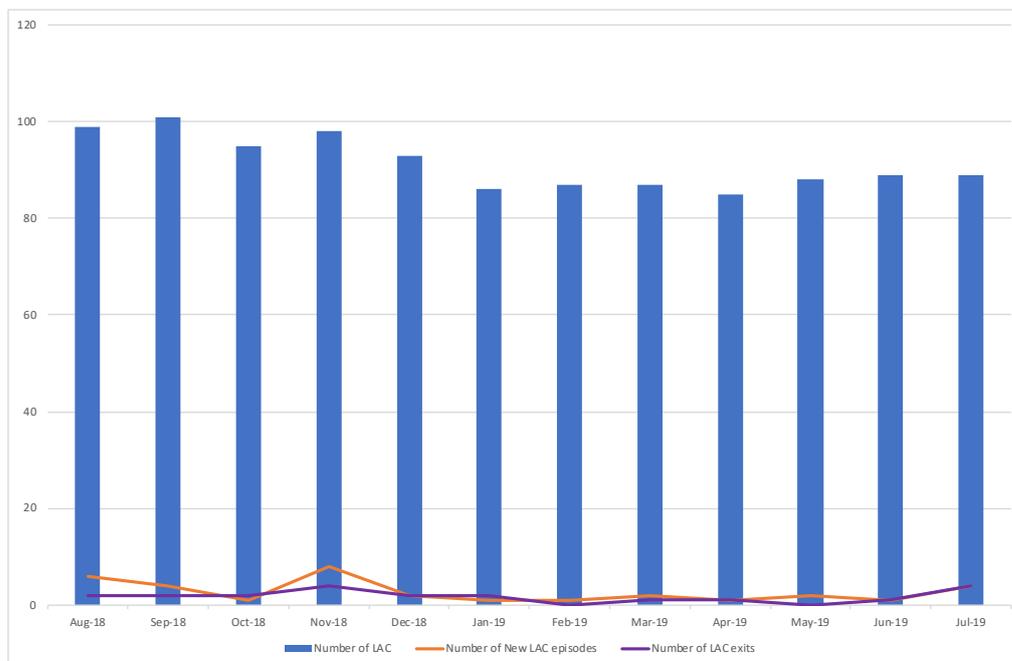


Figure 12. Number of children looked after (LAC)

Objectives for 2020

The Council of Ministers has prioritised and committed to ‘put children first’, as identified in the Common Strategic Policy 2018-22. Alongside this, priority, the Council of Ministers has also prioritised to ‘create a sustainable, vibrant economy and skilled local workforce for the future’. The Department is committed to delivering these priorities in the following ways:

1. Through the Government Plan

CSP1 – We will put children first

Protecting and supporting children

- Continue to implement the Children’s Services Improvement Plan by:
 - building a more stable and high-performing workforce
 - developing a high-quality prevention and early intervention service for families and children, available at the right time and in the right way
 - improving care for children who cannot live with their families
 - reducing risk across our services, by enhancing the availability of benchmarking data and further improving quality assurance systems

- Focus on ensuring sufficient high-quality placements for children, as far as possible in Jersey, and enabling permanent homes to be found as soon as possible – including completing the roll-out of a new intensive fostering programme
- Introduce the new ‘entitlement’ for children in the care of the Government and those leaving care, so they know what support they can and should expect
- Launch the first phase of a new, ‘Right Help, Right Time’ integrated prevention and early intervention service for families
- Begin the implementation of new care pathways for Child and Adolescent Mental Health Services (CAMHS), improving service quality and timeliness, while also strengthening preventive approaches in schools and across parish communities to help build personal resilience
- Increase our support for some of our most vulnerable children and young people, through additional posts dedicated to responding to those affected by domestic abuse, alongside maintained investment in multi-agency safeguarding
 - Progress policy and legislative change to underpin long-term reform, including:
 - establishing ‘children in need’ and the care leaver ‘entitlement’ in legislation
 - introducing proposals to prohibit discrimination in tenancy arrangements against families with children
 - starting detailed planning for the reform of Jersey’s youth justice system
 - setting out the registration and inspection framework for the Care Commission’s independent regulation of child/young people activity and educational settings.

Improving educational outcomes

- Implement the recommendations of the review of the Jersey Premium, so that we spend money where it is needed most, enabling all children and young people to fulfil their potential
- Roll out an updated Jersey School Review Framework, a key tool in supporting our schools to continuously learn, improve and collaborate
- Continue to develop better-integrated support in the ‘early years’ (0 to 5), through the work of the Early Years Policy Development Board, starting with a reformed nursery education offer
- Review the options to put future funding and the structure of the school system on a long-term, sustainable footing, by conducting an independent review and implementing changes as identified

Involving and engaging children

- Implement the Youth Connects Project, establishing a Youth Parliament, enabling young people’s voices to be heard in the States Assembly, and encouraging participation in democratic debate
- Enhance the availability of advocacy support to key groups, commissioning Jersey Cares to work independently from the Government to support

children and young people in the care of the Government or leaving care

- Deliver a Youth Service pilot scheme to engage with young people from communities with English as a second language, with, in the first instance a focus on the Portuguese, Polish and Romanian communities.

Investment in our infrastructure (capital investment)

- Protecting and supporting children through investment in safeguarding and regulation of care, investment in schools, children's residential homes, youth centre/ community hubs, and investment in community site improvements
- Improve the educational environment for our children and young people through capital investments in:
 - a programme of new 'third generation' sports pitches
 - new school fields at Grainville and St John
 - expansion of Mont à l'Abbé vital adaptations to enhance access for people with disabilities
 - Feasibility studies for:
 - a North of St Helier Youth Centre
 - Le Squez Youth Centre/community hub
 - premises for Jersey Instrumental Music Service
 - Victoria College Preparatory replacement school
 - reorganisation of St Helier primary schools.

CSP3 - We will create a sustainable, vibrant economy and skilled local workforce for the future

Growing Skills in Jersey

- Develop and resource a new post-16 education strategy to support the Future Economy Programme, identifying current and future demand in our key sectors, and proposing the portfolio of vocational and academic provision to meet those needs, and establishing responsive governance to ensure future provision remains agile. This will include the redesign of apprenticeship, internship and trainee provision, as well as lifelong learning provision, to enable targeted upskilling of the workforce
- Plan for the implementation of a new student finance system, to ensure fair access to higher education (both graduate and post-graduate), and to address the long-term sustainability of the student funding system
- Develop the Digital Skills Academy, to be hosted by Digital Jersey, to address the digital skills shortage on the Island

Investment in our infrastructure (capital investment)

- Conduct a feasibility study on the development of a purpose-built further education campus in the Island, enabling and encouraging economic diversification and improve job opportunities for local people in a world-class education and skills establishment

2. Improvements in Future Jersey Outcomes

The work undertaken in CYPES in 2020 and beyond will contribute directly to outcomes identified in Future Jersey. We will continue to show measurable progress reflecting the ambitions of those that live in Jersey.

Learn and Grow - Children enjoy the best start in life

The ambitions are to:

- Improve children's early years' development
- By increasing the percentage of reception children achieving / exceeding an expected level of development
- Improve educational achievement
 - By increasing the average point score per entry in Level 3 qualifications (A-Level or equivalent)

Improve educational progress

- By increasing the percentage of school pupils who progress to take a Level 3 academic or vocational qualification
- Improve opportunities for school leavers
 - By increasing the percentage of school leavers who go into sustained education, employment or training destinations in the year after leaving school

Children Live Healthy Lives (CYPP)

In addition to this our work with agencies will have the following outcomes:

- to increase children's quality of life
- to increase the number of children who are a healthy weight
- to increase the number of two-year old's reaching all developmental milestones
- to reduce dental extractions

Attractive business environment - Jersey is an attractive place to do business

The ambition is to:

- Improve workforce skills
 - By increasing the percentage of Jersey's workforce who hold a post-secondary educational qualification

3. Continuous Improvement of Services

In addition to the key objectives outlined above, the key operational projects to be delivered across CYPES in 2020 are:

- To identify and outline changes to Education legislation, which will enable the Minister for Education to achieve her ambitions to transform the education system

- Delivery of a departmental wide programme of continuous improvement and service reviews to enable CYPES to become a commissioning minded organisation
- Continued integration of Children’s Community Health Services to CYPES
- Creation of a Joint Strategic Needs Assessment for vulnerable families – supporting the Department for Strategic Policy, Performance and Population (SPPP) to achieve this
- To lead the review of the Community Health Service Contract
- To deliver the CYPES Efficiency Plan, ensuring the department meets its Government Plan commitments
- To work with teaching and civil service union colleagues to deliver a programme of reform across schools

4. One Gov Principles

CYPES will continue to ensure the One Gov Principles by being:

a. Customer-focused

- We will listen to children, young people and their families to ensure we understand their needs, so we can design and deliver appropriate services. We will do this by:
 - Establishing a Youth Connect Programme
 - Establish advocacy services for Looked After Children, care leavers and children in the child protection system
 - Increase the number of Right Respecting Schools and those committed to ensuring that both the UN Convention on the Rights of the Child and Global Citizenship underpin core values

b. One Government

- We will work across government to ensure we put children first and create a sustainable and vibrant economy. Examples of this will include:
 - The delivery of a new early help model (Right Help, Right Time), including collaborative working with other government departments and the third sector in Jersey
 - Support for the creation of a Joint Strategic Needs Assessment for vulnerable families, working with other government departments and data teams, for example in SPPP and Health & Community Services.

c. Simple structures

- The target operating model for CYPES and the future transformation programme, including service reviews will deliver on the One Gov principle of creating an easily understandable and navigable structure, resulting in clear lines of accountability and responsibility at all tiers and establish appropriate spans of control.

d. Cross-cutting and agile

- The creation of a commissioning-minded department is central to the ambitions of CYPES to deliver services identified and developed from a strong evidence base. These services must deliver outcomes for children,

young people and families, which not only improve lives but are also delivered efficiently and if appropriate delivered in partnership with other organisations. CYPES must develop the necessary capabilities to flexibly respond at pace to changing demands and priorities.

e. Digital

- CYPES will work across government to further digital learning in schools and improve services to children, young people and their families utilising digital technology. We will do this by:
 - Reviewing the IT infrastructure across schools
 - Investigate new ways to improve school admission processes utilising digital technology
 - Support the creation and development of a Digital Academy in Jersey

f. Integrated financial control

- CYPES will support its managers to understand and comply with the Public Finances Manual which is due to be launched in quarter 4 2019. It will participate fully in programmes and projects led by T&E to automate processes and build controls into workflow over the coming year – for example, on-line payments for school fees and breakfast clubs.

g. Clear, transparent and accountable

- CYPES will continue to make more information available the public about its services, for example the publication of each school review as part of the Jersey Schools Review Framework.

h. Commercial

- Where appropriate CYPES will seek to ensure full cost recovery for its user pays charges is achieved. Also, CYPES will work in collaboration to deliver central initiatives to improve contract efficiencies

Key Projects and Service Improvements planned for 2020 - 2023

Many of the projects and service improvements identified in the section above will commence in 2020 and continue throughout the life of the Government Plan (2020-23). An update on expected progress for these projects is identified below, along with a summary of the projects planned to commence from 2021 onwards. A full list of projects with additional details is included in section 9 of this plan.

Projects commencing 2021-23

CSP1 – We will put children first

Protecting and supporting children

- We will develop a stable Children's Services workforce, and make demonstrable progress towards achieving consistently outstanding children's social work practice
- We will embed the new 'entitlement' for children in the Government's care and those young people leaving its care

- We will embed the changes recommended by the Independent Jersey Care Inquiry
- We will drive a consistent focus across all government services that support the strengthening of families and communities
- We will introduce the required legislation, and begin the transition to a child-welfare-centered justice system
- We will develop more local community-based hubs, so that more children and families in need can get the early help they require
- We will continue to develop Child and Adolescent Mental Health Services (CAMHS), and align that provision to wider services, to strengthen our preventive approach.

Improving educational outcomes

- We will expand the nursery education offer and provide an improved wraparound service, better enabling families to provide children with the best start in their early years (0-5)
- We will continue to improve standards in nurseries and schools
- We will overhaul education and children's legislation, creating a framework for sustainable long-term improvement
- We will support teachers to provide every child with the opportunity to achieve their full potential at a high performing school, using the school review framework to support our schools to continuously learn, improve and collaborate
- We will start to implement a sustainable funding settlement for each element of the education system – early years, schools, and post-16 education
- We will deliver further capital investments, following on from scoping studies for development or maintenance of:
 - Le Rocquier school and community sports facilities, school 3G pitch replacements, and school field development at St John's Primary School and Grainville Secondary School
 - Mont à l'Abbé extensions
 - extending La Moye school hall and creating two additional classrooms
 - additional music facilities and new playing fields for Jersey College for Girls and Jersey College Prep

Involving and engaging children

- We will increase the emphasis on wellbeing in schools, as complementary to our commitment to children's rights
- We will implant the philosophy and practices required under the UN Convention on the Rights of the Child across Government, and celebrate the increasing number of Jersey schools with awards for respecting these rights
- We will continue to work positively with the Children's Commissioner in the shared ambition to put children first in everything we do.

CSP3 - We will create a sustainable, vibrant economy and skilled local workforce for the future

Growing Skills in Jersey

- We will design and implement a sustainable funding settlement for each element of post-16 education
- We will implement the approved post-16 education strategy, generating an expanded range of academic, vocational and lifelong learning opportunities and pathways to employment
- We will begin to deliver new higher and further education facilities

Operating Context

Strategy/Plan	Planned / Developed	Delivery Time frame
Education Directorate Plan	Planned – Q4 2019 – Q1 2020	2020-2023
Young People and Skills Directorate Plan	Planned – Q4 2019 – Q1 2020	2020-2023
Children’s Service Directorate Plan	Planned – Q4 2019 – Q1 2020	2020-2023
Children and Young People’s Plan	Developed	2019-2023
Tertiary Strategy (including review of Higher Education Funding)	Planned – Q4 2019	2020-2022
Independent Review of School Funding	Planned – Q4 2019 – Q1 2020	2020-2021
Children’s Service Improvement Plan	New iteration to be developed following Ofsted report	Annual

Staff Development and Capability

We will fully participate in the Team Jersey programme for line managers and colleagues and will work with the delivery team to ensure that sessions are delivered in a way that all staff can access this opportunity. We will encourage our staff to become involved in the wider Team Jersey initiatives including the senior leadership development working and project groups. We will ensure the development of Team Jersey leads within our workforce providing them leadership support to enable them to deliver programme activities.

We will ensure all new starters engage in the My Welcome corporate induction programme following its launch later this year and provide new starters with the framework, support and training they need to be successful in their role.

We will encourage our employees to use the recently launched personal development portal 'My Development' as a flexible accessible platform that provides self-directed learning opportunities.

We are committed to support and engage in central learning initiatives and will ensure department representation on the corporate learning and development forum to ensure a joined up approach to the creation and delivery of generic learning and development activities. We will continue to work with People Services to ensure the embedding of 'My Conversation My Goals' ensuring all staff are provided with regular opportunities to discuss their performance and development.

Jersey Children's First

During 2018-19 hundreds of staff across all services supporting children and young people have been trained in Jersey Children's First. This is our agreed framework that everyone working with children will use when working with them. This will include using the same paperwork assessments, chronologies and plans, using the same language and putting children at the centre of everything we do. We want to make sure that children get the right support at the right time from the best person to help. We will ensure that a keyworker is identified and that all workers involved form a team around the child. In the next year we anticipate that all staff will receive training in the framework using a 'tiered' approach. The numbers of staff who will be trained are anticipated to be in the region of 4,000.

Below is a list of CPD opportunities in CYPES:

Children's Service

Social worker is a protected title and to use it social workers are required to register with the Health and Care Professions Council (HCPC), therefore, undertaking to complete a set amount of CPD per year. This should consist of various types of training not just attending training courses e.g. reading and reflection, e learning etc. 2.5% of social workers are chosen to submit their CPD portfolios for assessment. Although there is a personal responsibility to undertake training there has to be an onus on the worker's organisation to provide professional development.

To this end there should also be a continuous learning pathway for social workers (which is to be developed) based on a learning and development offer which is in turn based on findings from Appraisals and other learning for example from case audits, complaints, comments and compliments. All learning opportunities should be open to agency as well as permanent staff

Opportunities

- Induction programme
- Assessed and Supported Year of Practice. A year long programme for Newly Qualified Social Workers
- BA (Hons) in Social Work. Delivered by Highlands University and accredited via the University of Sussex, UK
- Systemic Family Therapy training (off-island course)
- Sessions with Team Jersey
- SCIE training – currently includes

- Reflective Supervision for Managers
- Group Supervision
- Practice Model Taster sessions.
- Coaching for senior managers
- Will include
- Roll out of Practice Model
- Restorative Practice
- Coproduction

It's a BA (Hons) in Social Work delivered by Highlands University and accredited via the University of Sussex, UK. The curriculum is approved by the Health Care Professionals Council – shortly to be superseded by Social Work England.

There is a variety of nationally recognised training:

- Achieving Best Evidence training – joint with police
- PAMS – Parenting Assessments for parents with additional needs,

There will also be training in specific aspects of social care practice:

- Training on foetal alcohol training

Education

Teaching and Learning Programme

- OLEVI Outstanding Programme (Teaching and Learning, Leadership, and Coaching)

Leadership in Education

- NPQH (National Professional Qualification for Headship)
- Head Teacher / Deputy Head Teacher Induction
- Early Middle Leaders Programme
- Workshop for Experienced Leaders

Subject Specialism

- Design & Technology
- Maths
- Art/Drama
- Geography/History
- MFL
- PSHE
- Music
- PE
- Science
- Computing

Networking

- Primary Computing Collaboration & Network
- Network Meeting
- SENCo Cluster Meeting – Grainville.
- SENCo Cluster Meeting – Haute Vallee
- SENCo Cluster Meeting – Les Quennevais Cluster.
- SENCo Cluster Meeting – Le Rocquier Cluster.

For practitioners working with children

- Birth – 3 years old
- 3 – 5 years old
- Childhood 3 – 12 years old
- Childcare sector - Whole Sector Owners and Managers
- Cluster meetings – Reception teachers

Early Years

- Teachers and practitioners new to teaching in the EYFS
- Early Years practitioners working within the 0-2 range
- Safeguarding and child protection
- Supervisor training
- Understanding behaviour in early years
- Early Years curriculum development for physical development
- Making it REAL (NCB)
- Helicopter Approach (Harnessing the power of storytelling)
- Basic Play work: Introductory Workshop
- Designated Safeguarding Leads
- Attachment in Early Years
- Early Years curriculum development in Maths

Multi-Agency Approach

- Jersey's Children First Essentials
- Jersey's Children First - Using and Sharing Chronologies
- Jersey's Children First – Roles & Responsibilities of the Lead Worker

Inclusion

Autism Spectrum Conditions (ASCs) and Related Social Communication Difficulties

- Using Visual Aids and Structured Approaches to Support Children on the Autism Spectrum.

- Sensory Processing - Practical Interventions for Autism.
- Girls on the Autism Spectrum.
- An Introduction to Autism.

Behaviour Inclusion

- Behaviour Management for Lunchtime Supervisors
- Behaviour Management for Teaching Assistants in the Classroom
- Behaviour Management for Teachers.
- Trauma Informed Schools - The Role of Schools in Developing Attachment and Trauma Informed Practice
- Developing Emotional Resilience
- How to Complete and Implement a Boxall Profile
- Understanding Shame
- Restorative Practice – Level 1
- Making the Most of Outdoor Learning Opportunities - On and Off School Grounds
- Outdoor Learning – 5-day Modular Course
- Attachment based mentoring
- Circle of Friends Classroom Intervention
- Understanding Self-Regulation
- Social, Emotional and Mental Health (SEMH) Assessment and Intervention for SENCOs
- Developing Therapeutic Skills – Level 2
- Transition Training
- Trauma Informed for Senior Leaders
- Debrief Training (The MAYBO Model)
- MAYBO - Understanding Child and Adolescent Behaviours
- MAYBO – Positive and Safer Handling – child and/or adolescents
- MAYBO – Positive Approaches to Behaviour Recertification Course
- MAYBO - Train the Trainer and Trainer Recertification

Virtual School

- Newly Qualified Social Workers: An introduction to the Virtual School
- PEP Training for Existing Users
- Supporting Children in Care in the classroom: Attendance and Exclusions – Primary School
- Supporting Children in Care in the classroom: Behaviour and Learning – Primary School
- Supporting Children in Care in the classroom: Secondary School
- Supporting Children in Care in Post 16 Settings

- Supporting Children in Care and the role of the Designated Teacher
- The role of the Foster Carer in Education
- The role of the Residential Home in Education
- The role of the Social Worker in Education
- Virtual School Network Meetings

English as an Additional Language (EAL)

- Welcoming International New Arrivals into Your School/Class
- Supporting EAL Learners Training for Teaching Assistants
- English as an Additional Language (EAL) Bespoke Training for Schools
- Developing Writing Skills in More Advanced EAL Learners

Responding to Critical Incidents

- Responding to Critical Incidents in Schools

Special Education Needs Support and Processes

- Inclusion & Early Intervention (IEI) Induction Course for Teaching Assistants.
- New SENCo Induction
- SEN Development for SENCos.
- SEN Development in the Primary School setting
- SEN Development in the Secondary setting
- Refresher training on Implications of the SEN Code of Practice (CoP) for SENCos

Sensory Needs

- Including Deaf Learners in Mainstream Schools
- Visual Impairment: Bespoke Training for Education Providers
- Visual Stress Assessors Course

Psychology and Well-being

- Promoting Positive Mental Health and Resilience
- Fitting the Oxygen Mask: Supporting Staff Health and Well-being
- Self-compassion: Motivating Children and Young People through the Cultivation of Self-compassion
- Supporting Anxious Students
- Introduction to Mindfulness
- Self-Harm: Understanding and Supporting Young People
- Attention Deficit Hyperactivity Disorder (ADHD): Understanding and Supporting Young People
- Responding to Pupil Distress
- Sleep Matters
- Understanding and Managing Teenagers!

- What do we Mean by Self-esteem and How do we Improve it?
- Motivational Interviewing Part 1: Understanding Motivations
- Motivational Interviewing Part 2: Using the model for long term change
- How do we deal with bullying in schools?
- The Impact of Online Social Networking on Secondary Aged Children: Assessment, Reflection & Intervention
- Counselling / Working Therapeutically with Children and Young People (C&YP).
- Supporting Transgender, Non-binary and or Questioning Children and Young People
- Youth Mental Health First Aid (MHFA) - 1 day
- Youth Mental Health First Aid (MHFA) - 2 days
- Understand and Managing Grief and Loss

Parenting

- How to Talk so Parents Might Listen

Safeguarding

- Foundation Training in Safeguarding Children: Level 1

Management Information System (SIMS)

- Exams - Managing Results Day
- Exam Setup Checks & Workshop
- Exams Organiser
- Assessment Training
- Nova -T6 (Timetabling) & Options Online
- Analysing Assessment Data
- Advanced Reporting with Excel Analysis
- Admin & Reporting Training
- Reporting Training
- Assessment Training

Youth Service

- Youth Work Essentials
- BA/MA students' group supervision
- Delivering supervision workshop
- Workshops sessions, e.g. Youth Mental Health First Aid
- Inclusion/additional needs training
- University BA/MA course of study (distance learning)
- Level 3 Award in Education and Training
- Outdoor Education specific accreditation, e.g. Water safety management/ Climbing Instructor

Highlands College

Teacher Training:

- Introduction to Training Skills (Level 2)
- Award in Education & Training (Level 3)
- Certificate in Education & Training (Level 4)
- Diploma in Education & Training (Level 5) Assessment and Verification
- Level 3 Award in Understanding the Principles and Practices of Assessment
- Level 3 Award in Assessing Competence in the Work Environment
- Level 3 Award in Assessing Vocationally Related Achievement
- Level 3 Certificate in Assessing Vocational Achievement
- Level 4 Award in Understanding the Internal Quality Assurance of Assessment Processes and Practice
- Level 4 Award in the Internal Quality Assurance of Assessment Processes and Practice
- Level 4 Certificate in Leading the Internal Quality Assurance of Assessment Processes and Practice
- 'In House' Development Sessions
- Teaching and Learning: focused upon the Highlands College Approach
- Academic Tutorials: focussed upon the VESPA tutorials initiative
- Curriculum and Standards: update training to ensure currency and integrity of delivery and assessment relating to a range of awarding bodies
- Action Learning: focussed upon developing and sharing good practice
- Digital Technology: Microsoft Office 365 / Century Tech / eSubs / Blended Learning Consortium
- Systems: focussing on various inhouse MIS / student information systems
- Exams: focussing on invigilation requirements for various awarding bodies
- Wellbeing: Introduction to Mindfulness (this is accessed by staff from across the whole department)
- Mental Health First Aid Lite and Mental Health First Aid Schools & Colleges (delivered by Mind Jersey)
- Health and Safety: this is both general and specific to industries and workshop requirements
- Safeguarding: we access all that are offered by the Safeguarding Board relating to both young people and adults
- Higher Education: focussing on regulatory, policy and processes relating to our University Partners
- Professional Certification: focussing on industrial updating to ensure the currency and integrity of industry specific qualification (e.g. electrical engineering and computing etc...)
- Quality and Standards: focusing on developing robust quality assurance and quality improvement practices across the college

- There are a number of targeted/specific interventions that might be offered (e.g. customer service, administration skills etc...) in response to, and planned for, needs.

Management and Development

- Leadership and Management (for example, last year all Heads of Department were engaged in an 'Excelling Managers' Programme delivered in association with the AoC) – this year we are developing an 'Excelling Coordinators Programme'.
- CMI Level 2 Team Leading
- CMI Level 3 Coaching and Mentoring
- CMI Level 3 Principles of Management and Leadership
- CMI Level 5 Management and Leadership
- CMI Level 7 Strategic Management and Leadership
- Implementing Organisational Change
- Prince 2 Foundation and Practitioner

Other

- Team Jersey manager sessions
- Customer Service skills
- My Conversation, My Goals workshop

Equalities and Diversity

The Government recognises the value of diversity and aims to create a working environment where all decisions made are fair, transparent and based on merit. We recognise the value and importance of building a diverse workforce that reflects the Island society to whom we deliver services. We're committed to eliminating discrimination, harassment and victimisation. As part of this commitment, the States of Jersey Equality and Diversity Policy was reviewed in 2017. The policy aims to protect employees from all types of discrimination, ensure all employees are encouraged to develop to their full potential.

The Government of Jersey adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work/life balance. We offer support to those returning to work after an extended period of leave. At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all Departments and occupational groups.

The first gender pay report has been published and we commit to support agreed actions to improve gender equality in our organisation. The Departments leadership and management teams will work with the Government's Women Into

Leadership network (IWILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage colleagues to engage in these opportunities.

We will work to provide clarity on career pathways and remove barriers to career progression.

We will support colleagues of differing backgrounds, genders, sexual orientations and abilities through Pride and by forging alliances with employee, community interest groups and by ensuring an inclusive work environment. Our leadership team will promote a positive respectful culture and work to embed and uphold the Government of Jersey values and behaviours. We will engage in a promote diversity training opportunities.

Financial Overview

Near Cash				Near Cash	
2019 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
21,698	Children services	(6)	0	26,131	26,125
3,700	Early Years	(266)		4,721	4,455
5,939	Fee Paying Provided Schools	(11,905)		17,777	5,872
70,365	Non-Fee Paying Provided schools	(1,242)		72,894	71,652
4,522	Non-Provided Schools	0		4,451	4,451
84,526	Education	(13,413)	0	99,843	86,430
22,478	Further Education, Higher Education & Careers	(3,802)		32,891	29,089
2,041	Youth Service	(772)		3,189	2,417
24,519	Young People, Further Education and Skills	(4,574)	0	36,080	31,506
130,743	Net Revenue Expenditure	(17,993)	0	162,054	144,061

Near Cash				Near Cash	
2020 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
26,125	Children services	(6)	0	28,358	28,352
4,455	Early Years	(266)		5,949	5,683
5,872	Fee Paying Provided Schools	(13,328)		19,263	5,935
71,652	Non-Fee Paying Provided schools	(1,346)		72,664	71,318
4,451	Non-Provided Schools	0		4,446	4,446
86,430	Education	(14,940)	0	102,322	87,382
29,089	Further Education, Higher Education & Careers	(3,802)		32,917	29,115
2,417	Youth Service	(772)		3,198	2,426
31,506	Young People, Further Education and Skills	(4,574)	0	36,115	31,541
144,061	Net Revenue Expenditure	(19,520)	0	166,795	147,275

Near Cash					Near Cash
2021 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
28,352	Children services	(6)	0	28,620	28,614
5,683	Early Years	(266)		7,820	7,554
5,935	Fee Paying Provided Schools	(13,328)		19,263	5,935
71,318	Non-Fee Paying Provided schools	(1,346)		72,708	71,362
4,446	Non-Provided Schools	0		4,447	4,447
87,382	Education	(14,940)	0	104,238	89,298
29,115	Further Education, Higher Education & Careers	(3,802)		32,939	29,137
2,426	Youth Service	(772)		3,207	2,435
31,541	Young People, Further Education and Skills	(4,574)	0	36,146	31,572
147,275		(19,520)	0	169,004	149,484

Near Cash					Near Cash
2022 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
28,614	Children services	(6)	0	28,812	28,806
7,554	Early Years	(266)		8,279	8,013
5,935	Fee Paying Provided Schools	(13,328)		19,263	5,935
71,362	Non-Fee Paying Provided schools	(1,346)		72,740	71,394
4,447	Non-Provided Schools	0		4,446	4,446
89,298	Education	(14,940)	0	104,728	89,788
29,137	Further Education, Higher Education & Careers	(3,802)		33,180	29,378
2,435	Youth Service	(772)		3,216	2,444
31,572	Young People, Further Education and Skills	(4,574)	0	36,396	31,822
149,484	Net Revenue Expenditure	(19,520)	0	169,936	150,416

Table 1-4 Detailed service analysis

2019 Net Revenue Expenditure		2020 Net Revenue Expenditure	2021 Net Revenue Expenditure	2022 Net Revenue Expenditure	2023 Net Revenue Expenditure
£'000		£'000	£'000	£'000	£'000
Income					
0	Taxation Revenue	0	0	0	0
0	Duties, Fees, Fines & Penalties	0	0	0	0
(17,388)	Sales of goods and services	(17,807)	(19,335)	(19,335)	(19,335)
0	Investment Income	0	0	0	0
(34)	Other Income	(185)	(185)	(185)	(185)
(17,422)	Total Income	(17,992)	(19,520)	(19,520)	(19,520)
Expenditure					
11,944	Social Benefit Payments	18,952	19,547	19,497	19,497
108,400	Staff Costs	111,211	114,397	114,927	115,314
15,949	Supplies and Services	17,043	16,239	16,290	16,387
640	Administrative Expenses	640	916	916	916
5,237	Premises and Maintenance	5,238	5,594	5,564	5,628
37	Other Operating Expenses	96	108	108	108
5,886	Grants and Subsidies Payments	8,862	9,983	11,691	12,075
60	Impairment of Receivables	0	0	0	0
11	Finance Costs	11	11	11	11
0	Contingency Expenses	0	0	0	0
148,164	Total Expenditure	162,053	166,795	169,004	169,936
130,742	Net Revenue Near Cash Expenditure	144,061	147,275	149,484	150,416

Table 5 - Statement of Comprehensive Net Expenditure

	2020 £	2021 £	2022 £	2023 £
Base Department Budget	130,742	147,637	150,851	153,060
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	15,296	3,326	2,300	920
Improve wellbeing	0	0	0	0
Vibrant Economy	1,569	(142)	(91)	42
Reduce Inequality	30	30	0	(30)
Protect Environment	0	0	0	0
Modernising Government	0	0	0	0
	16,895	3,214	2,209	932
Inflation and Legislative Decisions	0	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	147,637	150,851	153,060	153,992
Efficiency Programme	(3,576)	(3,576)	(3,576)	(3,576)
Net Revenue Near Cash Expenditure	144,061	147,275	149,484	150,416

Table 6 - Reconciliation of Net Revenue Expenditure

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Allocation (£000)	2022 Allocation (£000)	2023 Allocation (£000)
Put Children First	Protecting and supporting children	CSP1-1-01	Children's Change Programme	Minister for Children and Housing	840	864	889	916
		CSP1-1-02	Independent Jersey Care Inquiry P108	Minister for Children and Housing	867	829	769	787
		CSP1-1-03	Policy/legislation service delivery	Minister for Children and Housing	1,841	2,191	2,341	2,416
				Minister for Home Affairs	92	129	136	142
	CSP1-1-04	P82 Children's Services Early Intervention	Minister for Children and Housing	2,813	4,636	4,775	4,919	
	Protecting and supporting children Total				6,453	8,649	8,910	9,180
	Improving educational outcomes	CSP1-2-01	Higher education	Minister for Education	6,000	6,199	6,395	6,598
CSP1-2-02		Improving educational outcomes	Minister for Education	1,743	3,404	5,297	5,764	
CSP1-2-03		Les Quennevais school IT equipment	Minister for Education	580	0	0	0	
CSP1-2-04		Primary School Meals Feasibility Pilot	Minister for Education	150	0	0	0	
	Improving educational outcomes Total				8,473	9,603	11,692	12,362
	Involving and engaging children	CSP3-3-01	Involving and engaging children	Minister for Children and Housing	370	370	320	300
					Involving and engaging children Total	370	370	320
Put Children First Total					15,296	18,622	20,922	21,842
Vibrant Economy	Future economy programme	CSP3-2-04	Digital Jersey Academy	Minister for Education	539	366	243	252
					Future economy programme Total	539	366	243
	Growing skills in Jersey	CSP3-4-01	Skills Jersey	Minister for Education	655	675	695	716
					Growing skills in Jersey Total	655	675	695
	Infrastructure investment	CSP3-5-03	Jeerriais	Minister for Education	375	386	398	410
Infrastructure investment Total				375	386	398	410	

Vibrant Economy Total					1,569	1,427	1,336	1,378
Reduce Inequality	Improving social Inclusion	CSP4-3-02	Disability so- cial inclusion	Minister for Social Security	30	60	60	30
	Improving social Inclusion Total				30	60	60	30
Reduce Inequality Total					30	60	60	30
Grand Total					16,895	20,109	22,318	23,250

Table 7 - Revenue EOL

In addition an amendment was successful. Earmarked within contingency there is £106k to deliver a pilot scheme to engage with young people from communities with English as a second language, with, in the first instance a focus on the Portuguese, Polish and Romanian communities.

Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Replacement Assets	Replacement Assets and Minor Capital	200	200	200	250
Replacement Assets Total		200	200	200	250
Estates including new Schools	Jersey Instrumental Music Service Premises	0	0	2,000	1,120
	Le Squez Youth Centre/Community Hubs	0	0	2,000	2,300
	Mont a l'abbe secondary school	0	0	0	1,350
	North of St. Helier Youth Centre	0	2,000	1,250	1,000
	Reorganisation of St Helier Primary Schools	0	0	0	0
	Review of Greenfields	0	0	1,250	2,500
	St Aubin Fort Upgrade	0	0	500	500
	VCP Replacement School	0	0	1,000	2,000
Estates including new Schools Total		0	2,000	8,000	10,770
Grand Total		200	2,200	8,200	11,020

Table 8 - Capital Eol

Efficiencies

The Minister for Education has asked for further detail from officers on £1.78m of efficiency proposals before these are confirmed.

Efficiency Targets	£'000
Departmental	1,206
Efficient commercial operations	1,080
Efficient organisational structures	1,000
Modern and efficient workforce	290
Total	3,576

Engaging islanders and local communities

Engagement and consultation exercises planned for the next four years

Exercise: Big Education Conversation

Informal/formal: Formal

Who we will engage with: Children, families, wider public, stakeholder groups, community organisation

What we want to achieve with the engagement / consultation

The Minister for Education would like to engage with interested individuals and groups in a conversation about the future of education in Jersey. This will provide the community with an opportunity to have their say about what they think about Jersey's education system, what matters to them the most, what are their aspirations for the future and what changes, if any, they think are needed. This will enable the Minister and her officers to respond effectively to changes over time.

This engagement will directly impact on the Minister's ambition to amend the Education Law to ensure the structure of education in Jersey provides the best outcomes for all children.

Exercise: Higher Education Funding

Informal/formal: Formal

Who we will engage with: Young people, parents, wider public, stakeholder groups

What we want to achieve with the engagement / consultation

The Minister for Education is committed to review the student finance system, following the previous Assembly's adoption of a new scheme for higher education funding in 2018. A review of the current scheme will be completed in Q4 2019 and recommendations presented to the Minister for consultation with the public early in 2020.

Exercise: Criteria for admissions to secondary schools – Catchment / Feed system

Informal/formal: Formal

Who we will engage with: Children, parents, schools

What we want to achieve with the engagement / consultation

Following the bulge of pupils which entered the primary school system during the 2010's, these pupils will now move into the secondary sector. The high numbers in primary schools was addressed by the construction of 14 new classrooms. In secondary schools there is currently sufficient capacity, however numbers will need to be managed effectively to ensure an even spread of pupils. Engagement with the public is expected in Q2 2020.

Exercise: Coproduction

Informal/formal: Formal but carried out informally

Who we will engage with: Children and Young People

What we want to achieve with the engagement / consultation

Coproduction involves all stakeholders working together to achieving better services. The plan is being developed by SCIE (Social Care Institute of Excellence).

Delivery Assurance and Reporting Controls

Summary of reporting arrangements for monitoring progress against the business plan for this period

CYPES has in place a structure to monitor the performance of significant projects and programmes of work. A monthly Directorate Leadership Team (DLT) Programme Board has been established and this Board is responsible for receiving reports for key departmental projects from the Senior Responsible Officer. Utilising Perform and other project manager tools, the Board is updated with progress, risks and issues and whether projects are on track or there has been deviation from set timelines. Performance indicators will be measured at a project level and will use the expertise and support of the Department's data team, Insight. Performance indicators across CYPES will be reported to the Board for analysis and comment.

Risk Management Reporting Arrangements for this Period

CYPES will follow best practice as set out in the corporate Risk Management (RM) Strategy and Guidance, ensuring that the department embraces and embeds a positive risk culture by following the iterative Risk Management Cycle set out in figure 1.

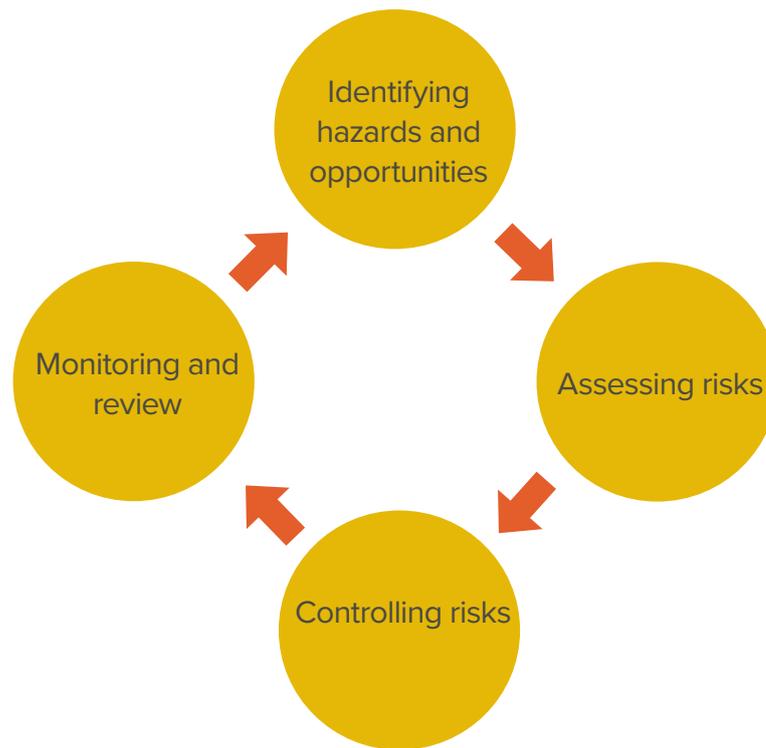


Figure 1. Risk Management Cycle

Risk Identification - takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of CYPES to establish interdependencies.

Assessing Risks - risks are assessed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance. Risks are recorded on the departments risk register, and risk action owners assigned.

Controlling Risks - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that; any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business' requirements. Key risk controls and risk treatment options are to be agreed at the Directorate Leadership Team (DLT) meeting and signed off by the Director General CYPES.

Monitoring and Review – the monitoring and review of key risk indicators and key control indicators is carried out by risk owners and members of the CYPES DLT, with the ongoing support from the Risk and Audit Function. The DLT will review the Departmental Risk Register on a monthly basis. This process is mirrored by the Senior Leadership Teams for the individual functions of CYPES and key risks are fed to the DLT.

The CYPES risk review and reporting cycle is:

- annual - Risk identification and risk register review as part of business planning process – including lessons learnt
- monthly – DLT meetings review key risks, risk trends and exceptions
- ad-hoc - Key risks or operational level risks that are more dynamic in nature form the basis of one to one meetings between service leads and Directors, for example risks associated with individual projects.

Significant risks that need to be escalated are reported directly to the Executive Management Team through the Director General CYPES or through the Departmental Risk Group – depending on the proximity and comparative evaluation of the level of risk against identified tolerances.

Measuring progress against deliverables planned for 2020

Objective	Protecting and Supporting Children (CSP1) Grow up Safely (CYPP)
Planned Deliverable	Implementation of the Children Services Improvement Plan
Completion Date	Dec 2021
Intended Outcome	A more stable and high-performing workforce A high-quality prevention and early intervention service for families and children Improving care for children who cannot live with their families Reduced risks across services Improved data and quality assurance systems.
Success Measures	Recruitment and retention figures Audit quality scores Percentage of cases with management oversight Rate of Child in Need per 10,000 population Feedback from children
Objective	Protecting and Supporting Children (CP1) Grow up Safely (CYPP)
Planned Deliverable	Implementation of the Sufficiency Strategy
Completion Date	June 2020
Intended Outcome	Strengthen the delivery of Edge of Care, Early Help, Intervention and Prevention Services Reduction of the numbers of children who remain in long term residential care Improvement of care home environment to be more akin to domestic settings Provide young people who are leaving care with a variety of placement choices and support to independence Provide a commissioning framework to effectively respond to sufficiency challenges

³ See details

Success Measures	<p>Increase the numbers of in-house foster carers</p> <p>Reduction in the number of residential on-island and off-island placements</p> <p>Reduction in older children (13+ coming into care)</p> <p>Those children leaving care have access to 'suitable accommodation' – measured by living in an approved or commissioned home – including Andium home property.</p> <p>Proportion of care leavers in Education, Employment or Training</p> <p>Feedback from care leavers</p>
Objective	<p>Involving and engaging children (CSP1)</p> <p>Valued and Involved (CYPP)</p>
Planned Deliverable	Enhance the availability of advocacy support to children in the care system or those leaving care
Completion Date	December 2023
Intended Outcome	Jersey Cares will be commissioned to work independently from the Government to support children and young people in the care of the Government or leaving care, Children and young people will be more involved in decision making that affects their lives
Success Measures	<p>All children and young people aged 5 -17 in care on- and off-island and 70 care leavers aged 18-24 offered a meeting to find out about the Jersey Cares offer by October 2020</p> <p>Children and young people report high quality of advocacy service for building trust, listening to the young person, advocate doing what he/she says, building good relationship</p> <p>Children and young people have good awareness and understanding of advocacy and how to access the advocacy offer</p>
Objective	<p>Involving and engaging children (CSP1)</p> <p>Valued and Involved (CYPP)</p>
Planned Deliverable	Implement the Youth Connect Project, establishing a Youth Parliament
Completion Date	December 2023
Intended Outcome	Providing young people with the opportunity so that their voices are heard and have identifiable influence on decisions made by the States Assembly that Young People identify will have an impact on their lives

Success Measures	<p>Jersey Youth Connect (JYC – Youth Parliament) organisation and structure operational</p> <p>Independent Governance Body in place to support JYC development and sustainability</p> <p>Identifiable input & influence on SOJ policy and legislative development as a result of JYC activity</p> <p>Development of and support of open and inclusive events, organised and designed to enable any young person within Jersey to raise issues that are important to them</p> <p>Development of more effective political education of young people, supporting and developing their understanding of democracy</p> <p>Increase the number of young people actively engaged in community decision making and political processes</p>
Objective	<p>Involving and engaging children (CSP1)</p> <p>Valued and Involved (CYPP)</p>
Planned Deliverable	<p>Deliver a pilot scheme to engage with young people from communities with English as a second language, with, in the first instance a focus on the Portuguese, Polish and Romanian communities.</p>
Completion Date	<p>December 2020</p>
Intended Outcome	<p>To work with each community, including young people, to research the need to develop future youth services connected to the planned North of St Helier Youth and Community Centre</p>
Success Measures	<p>Contact made and research completed with identified communities</p> <p>Recommendations for ongoing engagement and support established</p> <p>Improved understanding & engagement with identified communities & young people</p> <p>Research findings & recommendations identifiably inform the development of the planned North of St. Helier Centre</p>
Objective	<p>Protecting and Supporting Children (CP1)</p> <p>Grow up Safely (CYPP)</p>
Planned Deliverable	<p>Introduce the new ‘entitlement’ for Looked After Children and children leaving the care system</p>
Completion Date	<p>Dec 2021</p>

Intended Outcome	<p>Children in the care system / leaving the care system are aware of their rights and entitlements</p> <p>Ministers, politicians and staff across Government are aware of the corporate responsibility for Looked After Children / children leaving the care system</p> <p>Children / young people receive the services they are entitled to</p>
Success Measures	<p>Feedback from young people in the care system / leaving the care system</p> <p>Numbers of children / young people accessing services they are entitled to</p> <p>Publication of Corporate Parent Policy and awareness levels across Government of the responsibilities which Government has for Looked After Children and children leaving the care system.</p>
Objective	<p>Protecting and Supporting Children (CP1)</p> <p>Grow up Safely (CYPP)</p>
Planned Deliverable	Implementation of Right Help, Right Time
Completion Date	Jun 2020
Intended Outcome	<p>Children, young people and families have more awareness of services available to them which meet their needs</p> <p>Focus on prevention and early intervention</p> <p>Whole system commitment to Jersey's Children First</p> <p>Evidence based Interventions – a commissioning mind-set</p> <p>Any parent/ carer / young person / professional can contact the Right Help – Right Time Hub for advice or to discuss their needs or requests for support – telephone, email, web-based enquiry or face to face</p> <p>High quality relationships with families</p> <p>No Wrong Front Door - accessible pathways to services and support that ensures children, young people and families access the right help at the right time</p>
Success Measures	<p>Number of early help referrals</p> <p>Number of referrals into Child Development Centre</p> <p>Staff satisfaction with Team Around the School</p> <p>Reduction in the number of children requiring statutory services</p> <p>Impact on children, families and schools</p> <p>Proven efficiencies in services</p> <p>Analytics of people accessing the hub through all accessible pathways</p> <p>Population awareness of the approach (measured in future social survey)</p>
Objective	<p>Protecting and Supporting Children (CP1)</p> <p>Grow up Safely (CYPP)</p>
Planned Deliverable	Integration and modernisation of CAMHS to CYPES
Completion Date	Dec 2020

Intended Outcome	Improved care pathways Improved service quality and timelines for accessing the service Strengthened preventive approaches in schools and across parish communities in place
Success Measures	Number of care pathways developed Number of CYP receiving right support within agreed timescales Reduction in inappropriate referrals to CAMHS High satisfaction levels of CYP and parents/carers in the support they received Reduction in overall waiting times Mental health reflected in all policies, curriculum and pastoral support Numbers of multi-agency staff trained in recognising the signs of MH and preventative approaches (resilience) CYP better supported within their school and communities
Objective	Protecting and Supporting Children (CP1) Grow up Safely (CYPP)
Planned Deliverable	Development of neglect strategy
Completion Date	Dec 2021
Intended Outcome	We do not identify neglect consistently across services, which means that neglect can be undetected. It is intended agencies will work to an agreed understanding of neglect and react accordingly
Success Measures	Creation of a 'Graded Care Profile', used across agencies Consistent, quality data collected
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Roll out increased funding for Jersey Premium, including access for 16-19years
Completion Date	Jan 2020 and Sept 2020
Intended Outcome	Targeted, evidence-based programmes to be delivered by schools to improve attainment for those accessing Jersey Premium Improvement in attainment and progress outcome measures for Jersey Premium pupils
Success Measures	Increased numbers of 16-19 years pupils access Jersey Premium Increase in performance measures for Jersey Premium pupils at all phases of education, including attainment, progress and attendance Reduction in number of those eligible who opt out of the scheme

Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Roll-out Jersey Schools Review Framework
Completion Date	Mar 2020
Intended Outcome	Review Framework moves from pilot phase to business as usual Parents / children become aware of framework with publication of the Review Document Performance of schools is published online Parents are able to contribute to the process of review through survey, so become involved in the process of review
Success Measures	Number of schools reviewed Numbers of parents / staff contributing to the review process through survey Following the pilot review improvements to the performance of the school identified at next review Number of times online documentation is viewed Population awareness of the review framework (measured in future social survey)
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Development of new Early Years Offer
Completion Date	Sept 2021
Intended Outcome	New early years education offer proposed for 3-4-year-olds All pupils entitled to access free nursery hours have opportunity to do so
Success Measures	Number of free hours delivered Number of pupils accessing free nursery hours Number of registered private sector nurseries Feedback from parents
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Implementing recommendations of the independent review of funding for Jersey Schools
Completion Date	Sept 2020
Intended Outcome	Completion of review, presentation of findings to Minister with a series of recommendations about the totality and spread of funding across Jersey's education system Possible changes to school funding, amendments to AWPU

Success Measures	Levels of funding across the system Levels of funding across schools and specific educational services Satisfaction levels of school leaders for new funding model
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Role out of languages strategy across primary schools
Completion Date	Dec 2020
Intended Outcome	All year 5 classes in Government schools to access Y5 French provision
Success Measures	Improved confidence in speak French Improved level of French evident at Y7 transition to secondary schools Numbers of pupils entering GCSE French
Objective	Improving educational outcomes (CP1) Learn and Achieve (CYPP)
Planned Deliverable	Enhancement to Reading Recovering scheme
Completion Date	Mar 2020
Intended Outcome	New teachers recruited to join Every Child Our Future Reading Recovery Scheme Increased number of teachers / volunteers available to support the programme to improve reading
Success Measures	Higher reading levels recorded at key reading milestone points Increased attainment and progress evident at end of key stages in primary school Feedback from children and parents

Key Performance Indicators (KPI) Monitoring service performance

KPI Description	Reporting frequency
% of pupils in Government maintained schools (excluding special schools and alternative provision) achieving 5 or more standard GCSE passes including English and mathematics	Annual
% of young people aged 16-18 who are not in Employment, Education, Training (NEET) or unknown	Termly
% of Jersey Premium pupils assessed as 'secure' in reading, writing and maths at the end of KS2	Annual
% of school pupils aged 10-16 using Jersey Youth Service projects	Annual
Ratio (%) of volunteer hours against established staff hours	Annual
% of Highlands College graduates in employment, training or further study 6 months after finishing their course	Annual
Average grade for level 3 qualifications	Annual
Number of Jersey domiciled students attending UK universities (HESA data) (undergraduates and postgraduates)	Annual
Number of contacts	Monthly
Number of referrals	Monthly
Number of Child In Need cases	Monthly
Rate of Child In Need cases per 10,000 CYP	Monthly
Number of Child Protection cases	Monthly
Rate of Child Protection cases per 10,000 CYP	Monthly
Number of Looked After Children	Monthly
Rate of Looked After Children per 10,000 CYP	Monthly
Number of Looked After Children on-island	Monthly
Number of Looked After Children off-island	Monthly
% Care Leavers in Education, Employment or Training	Monthly

% cases with management oversight in the last 4 weeks	Monthly
Overall audit score	Monthly
% of children reaching developmental milestones at age two	Annual
% of reception children achieving / exceeding expected level of development	Annual
% of pupils assessed as 'secure' in reading, writing and maths at end of KS1	Annual
% of pupils assessed as 'secure' in reading, writing and maths at end of KS2	Annual
% of pupils who progress to take a Level 3 qualification	Annual
% of children aged 7 to 11 who are aware of their rights under the UNCRC	Annual
% of children reporting being bullied at or near school in past 12 months	Annual
% of Year 10 and 12 children who have been involved in bullying others using mobile phones, tablets, online games, social media etc	Annual
Number of children excluded from school	Annual
% of children who have a repeat child protection plan within 2 years	Annual

