



# Education, Sport and Culture Business Plan 2011

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## **Education, Sport and Culture**

### **Minister's Introduction**

Over the last 12 months the Island has been faced with a number of major challenges, not least of which has been the economic downturn. Education, Sport and Culture has responded to this challenge by working closely with Economic Development and Social Security, together with the Skills Board, and a range of initiatives have been introduced to support those seeking work. Further initiatives will be developed during 2011 which will include the 'Advance to Work' schemes, new professional and vocational training opportunities, and a unified careers and employment service.

The changing economy has inevitably had an impact on public finances, and as a result major reviews are being undertaken to identify ways in which Education, Sport and Culture can operate more efficiently and effectively, make best use of resources, and provide a high quality of service to the public. This program is now well-advanced, and the findings and recommendations of the reviews will help to guide the development of the service to meet the challenges of the future.

As part of the Comprehensive Spending Review, Education, Sport and Culture has proposed a range of spending reductions for 2011 which should help to reduce the overall level of States' expenditure without unduly compromising our key services.

Jersey is fortunate in having a strong education system which gives students the opportunity to maximise their potential and achieve success across a wide range of academic, vocational and sporting activities. We aim to further improve the Island's education system during 2011 by targeting support for vulnerable children and families, providing access to vocational training for 14-16 year olds, and introducing measures to raise standards in literacy and numeracy.

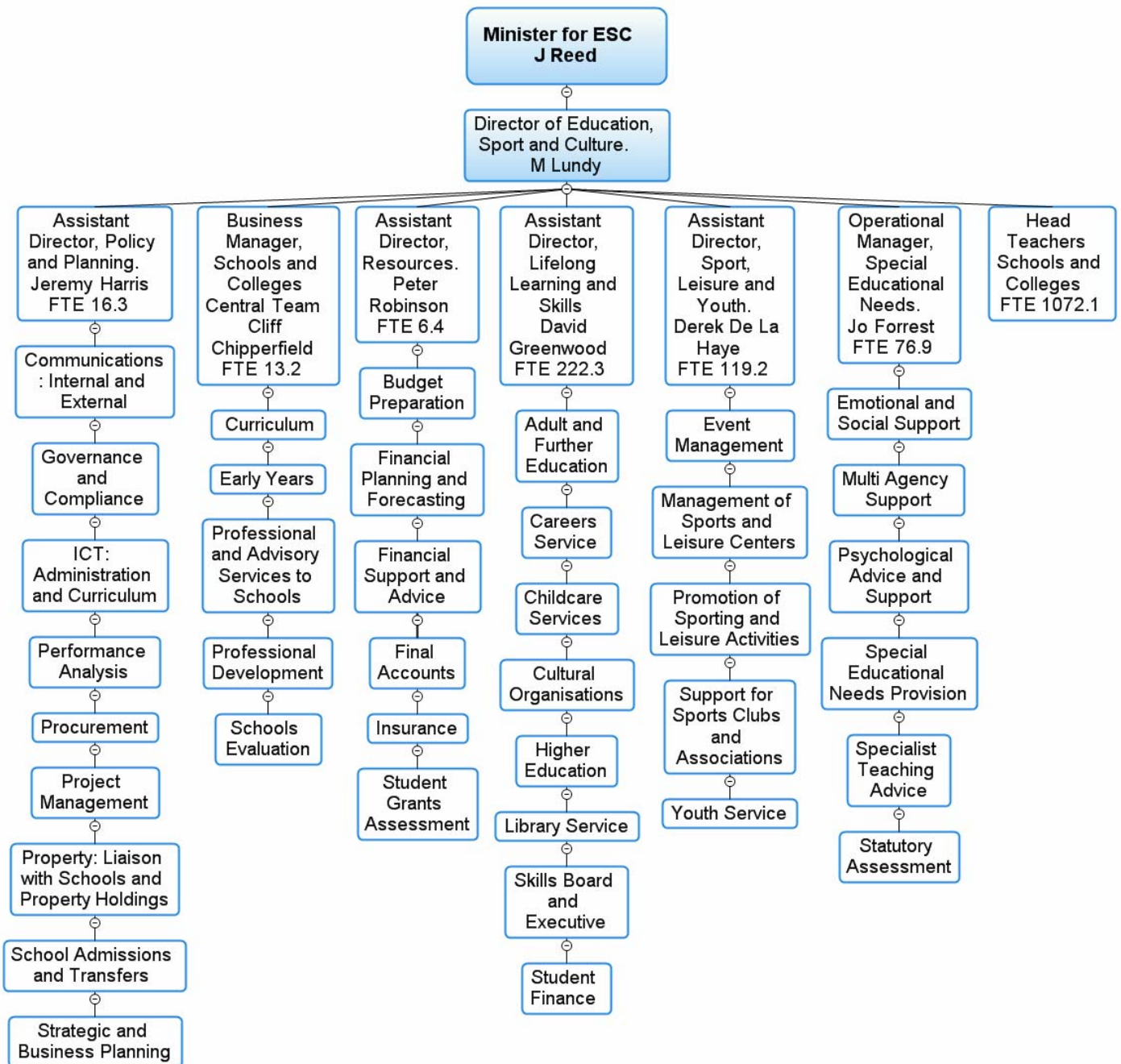
Social inclusion is once again a high priority for our service in the year ahead. Our aim is to increase participation across the range of learning, sport, and cultural activities for both young and old. Every section of the Department will play a role in this connection, including schools, the Youth Service, the Library, and leisure centres. As a member of the Children's Policy Group I will work closely with Health and Social Services and Home Affairs to develop and implement the Island's first Children and Young Persons Plan.

Our Culture and Heritage is important, and in recent months public attention has focused on the Jersey Heritage Trust. The Trust has a vital role to play in conserving our unique culture and heritage, and we will continue to support its work and all other cultural organisations. In the area of Sport, we will continue to work closely with our partners to ensure that everyone can enjoy a wide range of sporting activities at any level. Hosting the Island Games in 2015 will bring tremendous benefits to the community as a whole and provide the opportunity to develop sporting excellence.

**Deputy James Reed,  
Minister for Education, Sport and Culture**

# Department for Education, Sport and Culture

## Structure of the Organisation



**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.

## EDUCATION, SPORT AND CULTURE

### AIM

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

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

Our aims are to:

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

## SUMMARY OF KEY OBJECTIVES AND KEY SUCCESS CRITERIA 2011

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

### ***Success Criteria***

- (i) Schemes further developed to meet the vocational and motivational needs of young jobseekers
- (ii) Research findings utilised to help train job seekers for vacant posts identified by employers
- (iii) Recommendations concerning vocational education in the 2010 review of secondary and tertiary education taken into account and implemented where appropriate
- (iv) Skills development supported among job seekers and those who are most vulnerable in the workplace
- (v) Development of further vocational and professional learning opportunities through the University Centre for Jersey and through close cooperation with other teaching organisations
- (vi) Recommendations arising from the 2010 review of higher education funding considered in the context of any changes in the United Kingdom funding arrangements
- (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 2: To continue to raise standards and improve key outcomes for children and young people****Success Criteria:**

- (1) Professional partnership arrangements, including performance frameworks, improve the effectiveness of schools and colleges;
- (ii) Literacy and numeracy progress for all children and young people is appropriate and evidenced through internal and external moderation;
- (iii) GCSE and A Level results continue to compare favourably with benchmark authorities;
- (iv) Robust performance indicators are used to identify areas for development of the service;
- (v) ICT strategy implemented to meet agreed targets;
- (vi) Funding, support and quality assurance arrangements for nursery education are monitored to ensure objectives are achieved;
- (vii) Vocational pilot options for 14-16 year olds reviewed;
- (viii) Assess and implement, where appropriate, the recommendations arising from the 2011 reviews of the curriculum, structure and funding of primary and secondary education;
- (ix) A comprehensive programme for leadership at all levels improves school self-evaluation and increases effectiveness.

**Strategic Plan Priority: 12****Objective 3: To encourage widespread participation in lifelong learning, sport, leisure and cultural activities****Success Criteria:**

- (i) Organising Committee for 2015 Island Games established and terms of reference agreed (subject to Jersey being successful in its bid to host the Games);
- (ii) Individuals and teams successfully compete in regional, national and international competitions;
- (iii) Increased participation and attendance in sport, leisure and cultural activities;
- (iv) Continue to encourage and support the pursuit of excellence in cultural, leisure and sport activities;
- (v) Report and recommendations on the long-term future of Fort Regent produced by the Fort Regent Steering Group;
- (vi) Local clubs and associations supported to increase participation
- (vii) Opportunities for lifelong learning maintained and developed through a range of services and activities.

**Strategic Plan Priority: 6, 7, 11 and 12****Objective 4: To develop programmes and initiatives designed to promote social inclusion and equal opportunity****Success Criteria:**

- (i) Support arrangements in place to help people secure appropriate employment;
- (ii) Curriculum development provides educational experiences that reduce disaffection;
- (iii) Support structures in place for individuals who do not speak English as a first language;

- (iv) Youth Strategy developed to ensure young people are able to engage and participate in a wide range of relevant opportunities;
- (v) Recommendations from the 2010 review of support arrangements for students with additional needs considered and implemented where appropriate;
- (vi) Framework developed to give young people a voice on issues that affect them;
- (vii) Increased opportunities for participation in community development programmes;

**Strategic Plan Priority: 1, 7, 8 and 9**

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

**Success Criteria:**

- (i) Early intervention programme consolidated to ensure the needs of vulnerable children and families are identified as early as possible;
- (ii) School-based support for parents further developed in partnership with the Parenting Service;
- (iii) Tracking system maintained to monitor outcomes for children who require additional support;
- (iv) Children and Young People's Plan developed with partner agencies;
- (v) Youth outreach work targeted to promote engagement with vulnerable and disaffected young people.

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

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

**Success Criteria:**

- (i) Health outcomes for client groups improved through joint work with Health Promotion and other agencies;
- (ii) Partnership with Health and Social Services Physiotherapy Department developed to facilitate joint work in sports centres;
- (iii) Exercise Referral Scheme supported and maintained to meet demand;
- (iv) Healthy Schools programme maintained and developed;
- (v) Safer Routes to School plan consolidated as part of Transport strategy;
- (vi) Arrangements in place to improve the quality of food in secondary schools.

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

**Objective 7: To promote our unique culture and identity**

**Success Criteria:**

- (i) Culture and tourism activity promoted through joint working with Economic Development;
- (ii) A more integrated approach to the arts, cultural and heritage developed in cooperation with stakeholder organisations;
- (iii) Promotion of the Island's heritage, culture and arts maintained and developed via partnership agreements with JHT and other bodies;
- (iv) Implement recommendations arising from the review of the Cultural Strategy;
- (v) All States departments encouraged to consider the impact on heritage and opportunities for the development of the arts as part of their daily business;
- (vi) Increased awareness of our historical and cultural heritage through the school and youth work curriculum.

***Strategic Plan Priority: 15 and 16***

**Objective 8: To manage staff and resources to improve performance and provide value for money**

***Success Criteria:***

- (i) Financial forecasting system in place;
- (ii) Prioritisation across the department ensures corporate objectives are resourced and achievable;
- (iii) Effective financial and manpower planning, monitoring and reporting evident across all sections of the department;
- (iv) Monitor and manage the impact on services of any changes arising from the Comprehensive Spending Review;
- (v) Internal control systems reviewed continuously to ensure adherence to financial directions and human resources policy;
- (vi) HR and Finance training provided on an ongoing basis for all service managers and budget holders;
- (vii) Joint review of property portfolio completed with Property Holdings to assess ESC current and future property requirements;
- (viii) Structure established to promote procurement best practice and achieve efficiency savings through coordinated purchasing arrangements;
- (ix) Recommendations of 2010 review of ESC management structure considered and implemented where appropriate;
- (x) Annual review of demographics completed and implications for future services identified.

***Strategic Plan Priority: 3 and 4***



**SECTION 2B****Resources**

<b>BP Ref</b>	<b>Activity</b>	<b>Key Performance Indicators</b>	<b>Target</b>	<b>Imp Year</b>	<b>Key Risk</b>	<b>Dept Key Objective</b>
R 1	<p>Further develop the process of collating financial forecasts. Finance Team meetings held to formalise collation and discussion of service area forecasts and reported to SMT</p> <p>Financial forecasts input to JD Edwards.</p> <p>Financial forecasts reported to Minister quarterly.</p> <p>Finance SMT meetings held for discussion of material changes to quarterly forecasts.</p>	<p>Financial forecasts collated and reported quarterly.</p> <p>Forecasts maintained on financial ledger.</p> <p>Quarterly Ministerial Report produced.</p> <p>Forum for financial discussion held weekly.</p>	All reports produced on time	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	External factors create unforeseen demands on finance support team.	8(i)
R2	Senior Management Team continually reviews cross departmental expenditure. Funding pressures identified and potential for resource reallocation reviewed. Transparency and debate of financial variances achieved.	Budget variance reports presented to Finance SMT	Monthly report submitted.	Ongoing	External factors create unforeseen demands on finance support team.	8(ii) (iii)
R3	Develop link with Schools and Colleges team to ensure that finance is integrated into a structured analysis of school performance. Meeting with Professional Partners held monthly.	Finance forms part of School monitoring process with Professional Partners.	All schools stay within budget limits	2011	External factors create unforeseen demands on finance support team.	8(iii)

BP Ref	Activity	Key Performance Indicators	Target	Imp Year	Key Risk	Dept Key Objective
R4	Ensure analysis of all relevant financial data to enable delivery of Comprehensive Spending Review initiatives. Structured approach to achieving CSR savings	Financial data and analysis produced.	Monthly report submitted.	2011/13	Unable to achieve political consensus on savings targets.	8(iv)
R5	Support Corporate Finance Change Programme initiatives. Deliver Finance Change programme.	Measurable improvement in assurance, control and decision support.	Report submitted	2011	External factors create unforeseen demands on finance support team.	8(iv)
R6	Review and develop the structure of governance with third party organisations receiving financial support.	Robust assessment of financial performance in place.	Quarterly reporting of financial performance to SMT.	2011	Unable to agree appropriate structure with third party organisations.	8(v)
R7	<ul style="list-style-type: none"> <li>Support and training for budget holders ensures an appropriate level of financial monitoring and control. Assistant Directors receive appropriate financial support.</li> <li>Budget holders aware of and supported in meeting financial responsibilities.</li> </ul>	<p>Finance team member attends respective monthly AD team meeting.</p> <p>Financial reports available for dispatch to key budget holders</p> <p>Deliver finance training sessions to budget holder.</p>	<p>Monthly AD team meeting held.</p> <p>Within 5 working days of month end closure.</p> <p>As required</p>	Ongoing	External factors create unforeseen demands on finance support team.	8(v) (vi)
R8	Forum for discussion of funding pressures agreed. Identify financial pressures at earliest opportunity.	Finance SMT held	Meeting held weekly.	Ongoing	External pressures create unforeseen demands on finance support team and SMT	8(v)
R9	Support and training for managers ensures appropriate absence and performance management and	Deliver a programme of management training.	As appropriate	Ongoing	External factors create unforeseen demands on HR	8 (vi)

BP Ref	Activity	Key Performance Indicators	Target	Imp Year	Key Risk	Dept Key Objective
	conflict resolution in the workplace. Managers are supported in meeting their people management responsibilities				team .	
R10	Review terms and conditions for Professional pay groups within ESC to ensure they meet employment legislation requirements and are fit for purpose.	A review of Teachers, Lecturers and Head teachers' terms and conditions has been completed.  Identified changes to the terms and conditions are consulted on with staff and unions.	Fit for purpose terms and conditions for professional groups with in ESC are being considered as part of the 2012 pay round	2011	External terms and conditions review impacts on employee relation with in the Department	8(iv)
R11	Support managers in the implementation of organisational change providing guidance on the staff issue and ensuring staff and union engagement so that staff and unions are fully engaged in the implementation of change.	Timely advice and support is available to project leaders/managers regarding HR issues.  A union/employee consultation and engagement programme is in place.	As required	Ongoing	External factors create unforeseen demands on the HR team.  External change programmes impact on the employee relation of the Department	8 (iv) 8 (ix)
R12	To provide advice and support to the Department in implementing the proposals resulting from the Comprehensive Spending Review and ESC policy reviews.	Appropriate support available when required. Proposals taken forward in line with CSR recommendations and ESC policy reviews.	Projects implemented in accordance with ESC implementation plan	2011-2013	Insufficient advisory and support resource available	8(iv)

**Life Long Learning**

<b>BP Ref</b>	<b>Activity</b>	<b>Key Performance Indicators</b>	<b>Target</b>	<b>Imp Year</b>	<b>Key Risk</b>	<b>Dept Key Objective</b>
LLL 1	Review secondary and tertiary education, develop option for an improved curriculum which takes account of learner and employer need within an efficient and cost effective structure.	Options are appropriate and achievable given political support.	Green paper to be published in Feb 2011.	2011	Complexity of the issue will make options difficult to understand.	1 (iii) (vi) 8 (ii)
LLL 2	Review all aspects of support for students in higher education and make international comparisons – develop options for consideration by Minister.	Minister made aware of appropriate options.	Report to take account of Browne Report and to be published with option for change once the outcome of the Browne proposals is understood .	2011	Changes in UK overtake the local process.	1(vii)
LLL 3	Produce Skills Board 2011 business plan – based on current States Strategic Plan, departmental business plans for ED SS and ESC and on annual report of Skills Board describing employer and learner demand.	All actions contained within published business plan are realised.	Business plan is accepted by Skills Executive early in 2011.	2011	Change in chairmanship of Skills Executive changes emphasis of plan.  Failure of economy to improve may change priorities for Skills Jersey	1

BP Ref	Activity	Key Performance Indicators	Target	Imp Year	Key Risk	Dept Key Objective
LLL 4	Implement Library Improvement Plan.	Library Improvement Plan Implemented.	All proposed service improvements delivered within agreed timescale 2010 – 2013.	2011 - 2013	Proposals for service improvement not approved by new ministerial team.  VFM review by CAG may require changes in policy or practice	3
LLL 5	Develop careers education within the curriculum and Work towards the achievement of a National Quality Standard for Careers Services across all areas ESC.  Increase the number of employers involved with work related learning in schools.	Careers Jersey working towards standard.  Schools involved in evaluation of work in Careers Education.  Enterprise education is seen as part of the curriculum.  Number of employers on Trident database. Amount of WRL activity in schools.	Standard achieved in early 2011  The provision of careers in all schools reviewed.  Careers forms part of the primary &KS3 curriculum.  Increase in both indicators.	2011  2011	Staff resources  Work in this area not seen as a priority  Pressures on timetables.  Co-operation of employers.  Staff resources. Continued economic downturn places greater pressure on employers to make provision for work experience students and unemployed	1(vi) (viii)
LLL 6	Review Cultural Strategy and develop new fully costed plan – in accordance with States requirements.	Consult with arts and heritage organisations to develop plan.	Publication by April.	2011	Lack of concord among heritage organisations. Financial implications associated with plan implementation.	7

<b>BP Ref</b>	<b>Activity</b>	<b>Key Performance Indicators</b>	<b>Target</b>	<b>Imp Year</b>	<b>Key Risk</b>	<b>Dept Key Objective</b>
LLL 7	Ensure continuing support for the Early Years and Childcare Partnership(EYCP).	Meetings with EYCP take place in April, July, October and January.	Meeting take place as scheduled	ongoing	Members of EYCP do not give priority to meetings or acknowledge Partnership arrangements.	2(v)
LLL 8	Evaluate administration of Nursery Education Fund (NEF) in partnership with EYCP.	Evaluation undertaken and key issues identified.	Review of first year of operation of EYCP to be produced by January 2011  Recommendations to be taken account of in 2011		Ongoing problems with software.  New organisational structure for early years may be required.	2(v)
LLL 9	To provide advice and support to the Department in implementing the proposals resulting from the Comprehensive Spending Review and ESC policy reviews.	Appropriate support available when required. Proposals taken forward in line with CSR recommendations and ESC policy reviews.	Projects implemented in accordance with ESC implementation plan	2011-2013	Insufficient advisory and support resource available	8(iv)

## Schools and Colleges

BP Ref	Activity	Key Performance Indicators	Target	Imp Year	Key Risk	Dept Key Objective
S&C 1	To have a fully functional and clear evaluation framework for schools. All stakeholders in school accountability are able to professionally support the process.	All schools produce a JSED which is an accurate account of school performance.	December 2011	2011	Schools and governors do not work cohesively with the evaluation framework.	1(ii), (iii). 2(i), (ii), (iii) (iv) (vii), (ix). 4(ii), (viii). 6(v). 9(vi). (vii).
S&C 2	All schools are independent in their self-evaluation and are prepared for quality assurance. All Headteachers and Professional Partners have accurate information and appropriate systems to form judgements around performance.	Key assessment data is collected that enables the Department to support and challenge schools.	December 2011	2011	Schools do not accurately self-evaluate and do not use data set to improve performance.	1(ii) 2(i), (ii), (iii). (ix) 5 (i) (iii) (iv)
S&C 3	The provision of an all age Jersey Curriculum which 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 is evidenced through pupils' learning outcomes.	December 2011	2011	Curriculum provision in schools does not meet the learning outcomes of pupils.	1 (iii) 2(i), (ii), (vi). 4 (ii) (iii) (iv) 5(vii). 6(i). 7(i). (iii). 8(vi), (viii).

S&C 4	Programmes are implemented to ensure that relationships and wellbeing are such as to ensure effectiveness in schools.	Children, parents and education professionals are able to actively engage with work of schools.	Reduction in suspension rate fewer complaints fewer behaviour related incidents	2011	Culture and ethos within schools do not allow success in schools.	1(vii). 4(iv). 5 (ii) (iv) (vii)
S&C 5	In order to achieve holistic and embedded inclusion, appropriate training offered to children, parents and carers.	Children, parents, carers and schools receive training, guidance and support.	All schools deliver on inclusion as appropriate.	2011	Stakeholders do not have the necessary skills for success.	4 (i) (v) (vi) (vii)
S&C 6	To provide advice and support to the Department in implementing the proposals resulting from the Comprehensive Spending Review and ESC policy reviews.	Appropriate support available when required. Proposals taken forward in line with CSR recommendations and ESC policy reviews.	Projects implemented in accordance with ESC implementation plan	2011-2013	Insufficient advisory and support resource available	8(iv)



**Sport and Leisure**

BP Ref	Activity	Key Performance Indicators	Target	Imp Year	Key Risk	Dept Key Objective
S&L 1	2015 organising committee develops plan for organisation of Island Games 2015	Incorporated association formed. Sponsorship and partners engaged	Incorporated Association formed by April. Sponsors agree package	2011 to 2015	Law officer time not available. Lack of commitment due to distant deadline.	3(i)
S&L 2	Increase participation and attendance at sport, leisure and cultural facilities.	High quality facilities and events continue to be provided to encourage attendance. Achieve targets as set out in Centre and Marketing and Events Plans.	Numbers attending sport and leisure facilities increased by 1%.	2011	Union disaffection. Property Holdings unable to maintain properties to required standards.	3(iii)
S&L 3	Continue to work with Property Holdings to develop plans for the development of Fort Regent as a sport and leisure facility.	Proposals for development progressed to the States for consideration.	Report goes to The States	2011	Lack of financial support. Property Holdings priorities. Political support.	3(v)
S&L 4	Support Clubs and Associations to implement development plans to enable individuals and teams to compete in regional, national and International competitions.	Plans monitored and reviewed. Participation increased. Increase in numbers attending courses More teams and individuals compete at high level. Jersey well represented in International and national competitions.	Ten plans received. Memberships of clubs 6 courses put on for volunteers Maintain representation in International and national competitions.	2010	Reduction of volunteer support. External funding reduces.	3(ii) 3(iv) 3(vi)
S&L 5	Increased opportunities for participation and targeted community programmes through Community	Groups identified and programmes and initiatives developed to increase	Increase number participants by 1%.	2010	Lack of volunteer support. External funding	4(vii) 6 (v)

BP Ref	Activity	Key Performance Indicators	Target	Imp Year	Key Risk	Dept Key Objective
	Development initiatives.	participation. Provide support for identified groups to access facilities.	Affordable rates maintained. Risk of offending reduced.		dries up.	
S&L 6	Coordinate resources to ensure high quality PE	Programmes agreed and delivered in all schools	Delivery of PE programmes in schools with high satisfaction levels from Head teachers, staff and pupils.	2010	Availability of Qualified staff. Funding priorities.	6(i)
S&L 7	Develop Exercise Referral scheme and strengthen the partnership with Health and Social Services to facilitate joint work.	Monitoring of client attendance improves	80 % of exercise referral clients complete full programme	2010	IT issues. Access to sessions	6(ii) (iii) 6(iv)
S&L 8	Review ongoing delivery of Princes Trust and make arrangements for ongoing programmes in 20102 and beyond.	Programmes planned and fully staffed and funded.	Programmes planned and fully staffed and funded.	2010	Lack of support from States departments for staff secondment.	5(v)
SL&Y9	In light of CSR proposals, review and implement new management structure for Youth Service ensuring delivery to young people is maintained	Structure agreed and support provided for all staff.	Structure in place Support provided. Savings identified for 2012	2011	Reduction in support for staff and as a consequence, reduced opportunities for young people	8(1V)
SL&Y10	Review Youth Service curriculum and develop improved curriculum taking account of all users and CSR process	Options are appropriate and achievable	Paper agreed by SMT by September 2011	2011	CSR savings affect options for delivery	4(1V)
SL&Y11	Maintain and develop initiatives to support the implementation of the Children and Young People's plan	Projects take account of objectives of plan and programmes in place	Programmes delivered	2011	Other activities affected by any new initiatives	4(1V) 5(1V)
SL&Y12	To provide advice and support to the Department in implementing the	Appropriate support available when required.	Projects implemented in	2011-2013	Insufficient advisory and support resource	8(iv)

<b>BP Ref</b>	<b>Activity</b>	<b>Key Performance Indicators</b>	<b>Target</b>	<b>Imp Year</b>	<b>Key Risk</b>	<b>Dept Key Objective</b>
	proposals resulting from the Comprehensive Spending Review and ESC policy reviews.	Proposals taken forward in line with CSR recommendations and ESC policy reviews.	accordance with ESC implementation plan		available	

**Policy and Planning**

<b>BP Ref</b>	<b>Activity</b>	<b>Key Performance Indicators</b>	<b>Target</b>	<b>Imp Year</b>	<b>Key Risk</b>	<b>Dept Key Objective</b>
P&P 1	To coordinate, manage and support the Department in implementing the proposals resulting from the Comprehensive Spending Review and ESC policy reviews.	Accurate data provided Project support available Communications support available. Proposals taken forward in line with CSR recommendations and ESC policy reviews.	Projects implemented in accordance with ESC implementation plan	2011-2013	Insufficient project management and support resource available	8(iv)
P&P 2	To collect and analyse key data with the dual purpose of - (a) supporting ESC in developing strategy and policy, and (b) monitoring, informing and supporting the performance and development of schools.	Data available at very short notice. Comprehensive review produced annually.	Demographic projections are accurate to within 2% of actual figures. Data provided within required timescale	O	Insufficient number of staff has key skills and knowledge. Impact of political decisions on volume and timetabling of work.	8(x)
P&P 3	Act as the ESC lead in supporting corporate and ESC procurement initiatives, including the school food programme.	Goods or services delivered in a consolidated, efficient and effective manner. School food uptake increased.	Achieve 100% compliance with financial directions whilst maintaining or improving quality of service and reducing costs. Nutritional school food standards improving.	O	Lack of support from other key stakeholders. Increase in basic foodstuff costs undermines school food provision.	6 (vi) 7(iv), 8(viii)
P&P 4	To manage and assist in policy development, taking into account legislation changes	Timely support and accurate information provided to Senior Managers in the department.	All requests are supported	2011	Failure to implement advice or necessary changes. Volume and complexity of legislation causes delays.	8

BP Ref	Activity	Key Performance Indicators	Target	Imp Year	Key Risk	Dept Key Objective
P&P 5	Maintain, update and promote the use of all ESC related policies and procedures to ensure that relevant information is readily available to staff and the public.	Policy compliance. Internet and intranet databases kept up to date.	100%	2011	Network constraints. Insufficient capacity delays process.	8
P&P 6	Complete implementation of ESC Information Systems Strategy 2009-2011, ("Extending Boundaries") to support the delivery of ESC Services, including teaching in primary and secondary schools.	ESC WAN re-tendered; web based online services introduced/reviewed – Events & Sports bookings, Registration of School and Day Care Places; New Grants Processing System implemented; Deployment of centralised MIS for ESC completed; IS Solution(s) and support for Youth and Jersey Library implemented.	100%	2011	Delays arising from issues relating to corporate infrastructure or contracts with third parties.	2(v)
P&P 7	Development of new ESC Information Systems Strategy for 2012-2014.	Business Projects defined and prioritised to support the delivery of key ESC Services; E-Learning initiatives identified and prioritised to support teaching and learning; E-Safety initiatives identified and prioritised to promote a positive e-safety culture and to ensure compliance.	100%	2011	Limited project management resource causes delay; time spent completing implementation of 2011 Strategy detracts from new strategy development.	2(v)
P&P 8	Seek to ensure that appropriate provision is made for the development and maintenance (including Minor Works) of properties under ESC administration, in partnership with Jersey Property Holdings department.	Future capital requirements are taken into account in the forward capital programme. Resource requirements for maintenance of ESC properties are fully acknowledged.	Capital and maintenance requirements identified as determined in agreement with Property Holdings	0	Appropriate amount of staff time not available.	8

<b>BP Ref</b>	<b>Activity</b>	<b>Key Performance Indicators</b>	<b>Target</b>	<b>Imp Year</b>	<b>Key Risk</b>	<b>Dept Key Objective</b>
		PPHD/ESC Property Review completed & recommendations implemented where appropriate.				

**SECTION 3 - RESOURCES****Net Revenue Expenditure - Service Analysis**

2010 Net Revenue Expenditure	2011 Gross Revenue Expenditure		2011 Income	2011 Net Revenue Expenditure	2011 FTE	
	DEL	AME				
£	£	£	£	£		
	<b>Schools and Colleges</b>					
	Non Fee-Paying Provided Schools					
3,562,000	Pre-School Education	3,728,000	-	(45,200)	<b>3,682,800</b>	47.7
23,277,300	Primary Education	23,700,100	-	(232,400)	<b>23,467,700</b>	428.4
23,525,800	Secondary Education	24,420,000	-	(352,800)	<b>24,067,200</b>	389.1
	Fee-Paying Schools					
5,676,200	Provided Schools	14,690,400	-	(9,004,400)	<b>5,686,000</b>	209.1
4,848,100	Non-Provided Schools	5,133,500	-	-	<b>5,133,500</b>	-
7,969,900	Special Educational Needs and Spec	8,150,600	-	(87,600)	<b>8,063,000</b>	145.3
738,700	Instrumental Music Service	896,200	-	(138,500)	<b>757,700</b>	13.4
	<b>Culture and Life Long Learning</b>					
	Further, Vocational and Tertiary Education					
8,870,000	(including Highlands College)	11,385,200	-	(2,558,200)	<b>8,827,000</b>	160.9
1,688,600	Public Libraries	1,780,100	-	(62,800)	<b>1,717,300</b>	29.7
1,495,200	Youth Service	1,994,800	-	(517,300)	<b>1,477,500</b>	34.7
8,458,500	Higher Education (Student Finance)	8,675,900	-	-	<b>8,675,900</b>	4.7
671,600	Careers Jersey	689,200	-	-	<b>689,200</b>	27.9
	Child Care Support					
199,700	Day Care Services	199,000	-	-	<b>199,000</b>	3.6
172,000	Jersey Child Care Trust	176,400	-	-	<b>176,400</b>	-
2,085,900	Heritage (Grant to the JHT)	2,495,700	-	-	<b>2,495,700</b>	-
1,715,200	Culture (including the Grant to the JA)	1,797,900	-	-	<b>1,797,900</b>	1.4
	<b>Sport and Leisure</b>					
2,077,500	Sports Centres	4,854,600	-	(2,926,200)	<b>1,928,400</b>	71.4
1,355,600	Playing Fields and Schools Sports	2,091,600	-	(726,800)	<b>1,364,800</b>	8.8
594,900	Sport Development	703,800	-	(94,900)	<b>608,900</b>	15.4
316,000	Grants and Advisory Council	328,900	-	-	<b>328,900</b>	-
217,800	Playschemes and Outdoor Education	365,000	-	(157,400)	<b>207,600</b>	3.2
-	Minor Capital Expenditure	100,000	-	-	<b>100,000</b>	-
-	<b>Less : Savings to be identified following outcome of n</b>		-	-	<b>(1,295,000)</b>	-
<b>99,516,500</b>	<b>Net Revenue Expenditure</b>	<b>118,356,900</b>	-	<b>(16,904,500)</b>	<b>100,157,400</b>	<b>1,594.7</b>
	<b>Non Cash</b>					
<b>202,800</b>	<b>Depreciation</b>	-	176,300	-	<b>176,300</b>	

## Reconciliation of Net Revenue Expenditure

	<b>2011 Total £</b>
<b>Prior year Net Revenue Expenditure</b>	<b>99,516,500</b>
2010 Effect of January Pay Increase	308,300
<b>Revised Net Revenue Expenditure</b>	<b>99,824,800</b>
<b>Commitments in Base</b>	
Full Year Effect of Council of Ministers revision to 2009 Business Plan	104,500
Overseas Aid Contribution	(144,200)
Higher Education - Fairer system for all	(290,000)
Sport and Leisure division savings	(40,000)
CAG recommendation - Reduce Fee Paying Provided Schools budget	(80,000)
<b>Additional Expenditure</b>	
Provision for Annual Pay Awards	1,717,900
Non-Staff Inflation	348,200
<b>2011 CSR Process</b>	
Contingencies	-
User Pays	-
Savings	
Cease Primary PE Initiative	(120,000)
Introduce Property Occupancy charge for Fee Paying Provided Schools	(80,000)
Restructure Special Educational Needs Service and Emotional / Behavioural	(165,000)
Re-define core business for Schools and Colleges support team	(298,000)
Cease annual grant to Durrell	(33,000)
Review management structure at Highlands College	(210,000)
Youth Service management team restructuring	(50,000)
Review management structure in Sport and Leisure division technical team	(37,000)
Savings to be identified following major reviews	(1,295,000)
Growth	
Jersey Heritage Trust additional grant	350,000
Adjustments - add back savings	
Overseas Aid Contribution	144,200
Higher Education - Fairer system for all	290,000
Sport and Leisure division savings	40,000
CAG recommendation - Reduce Fee Paying Provided Schools budget	80,000
<b>Departmental Transfers</b>	-
<b>Capital to Revenue Transfer</b>	
Minor Capital Expenditure transferred to Sport and Leisure division revenue	100,000
<b>Net Revenue Expenditure</b>	<b>100,157,400</b>



# Education, Sport and Culture

## Service Analysis - Objectives and Performance Measures

Description of Service and Objectives	Ref. key objectives	2010 Estimate £	2011 Estimate £	Increase / (Decrease) £	Financial Summary
<b>Schools and Colleges</b>					
<b><u>Pre School Education</u></b> Provide care and education to pre-school children at States and Private Nursery provisions.	2, 4, 5, 7, 8	3,562,000	3,682,800	120,800	
<b><u>Primary Education (Non Fee Paying)</u></b> Provide compulsory education from reception to year 6 in primary non fee paying schools.	2, 4, 5, 6, 7, 8	23,277,300	23,467,700	190,400	Includes savings of £60,000 - Cease Primary PE Initiative; part share of £298,000 savings due to Schools and Colleges team redefinition of core business; part share of £33,000 savings due to cessation of annual grant to Durrell
<b><u>Secondary Education (Non Fee Paying)</u></b> Provide compulsory education from Year 7 to year 11 in secondary non fee paying schools and post 16 at Hautlieu. Implement revised programme of Citizenship within the curriculum.	1, 2, 4, 5, 6, 7, 8	23,525,800	24,067,200	541,400	Includes part share of £298,000 savings due to Schools and Colleges team redefinition of core business; part share of £33,000 savings due to cessation of annual grant to Durrell
<b><u>FP Education (Provided Schools)</u></b> Provide fee paying education for pupils at States run schools.	1, 2, 6, 7, 8	5,676,200	5,686,000	9,800	Includes reduction in respect of property occupancy charge re CAG recommendations; part share of £298,000 savings due to Schools and Colleges team redefinition of core business
<b><u>FP Education (Non -Provided Schools)</u></b> Facilitate fee paying education for pupils dependent on religious choice or ability to pay.	1, 2, 4, 6, 7, 8	4,848,100	5,133,500	285,400	

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<b><u>Special Educational Needs and Special Schools</u></b> Provide educational support for children with special educational needs.	2, 4, 5, 7, 8	7,969,900	8,063,000	93,100	Includes reduction in respect of re-organisation of Primary SEBD provision and Psychology service restructure
<b><u>Instrumental Music Service</u></b> Provide tuition in a wide range of musical instruments including preparation for the Royal School of Music examinations. Maintain Island orchestras and classroom support.	3, 8	738,700	757,700	19,000	
<b>Culture and Life Long Learning</b>					
<b><u>Further, Vocational, and Tertiary Education (Including Highlands College)</u></b> Provide further and vocational education in the Island. Provide opportunities for learning for residents of all ages. Introduce vocational options for 14-16 year olds at Highlands	1, 2, 4, 8	8,870,000	8,827,000	(43,000)	Includes reduction of £210,000 following management re-structuring
<b><u>Public Libraries</u></b> Cater for the educational, cultural, recreational and information needs of all members of the community.	8	1,688,600	1,717,300	28,700	
<b><u>Youth Service</u></b> Support and develop work with young people in their leisure time through a network of organisations	4, 5, 7, 8	1,495,200	1,477,500	(17,700)	Includes reduction of £50,000 net as a result of re-structuring senior management team
<b><u>Higher Education (Student Finance)</u></b> Provide grants for further and higher education (UK and home) and education allowances.	8	8,458,500	8,675,900	217,400	
<b><u>Careers Jersey</u></b> Provision of career advice and guidance, employer liaison and employment of the disabled	1, 8	671,600	689,200	17,600	
<b><u>Day Care Services</u></b> Regulate and monitor all day care providers.	8	199,700	199,000	(700)	
<b><u>Jersey Child Care Trust</u></b> Provide support for the development of high quality childcare.	2, 8	172,000	176,400	4,400	
<b><u>Heritage</u></b> Provide grant to the Jersey Heritage Trust.	7, 8	2,085,900	2,495,700	409,800	Additional £350,000 agreed as growth by Council of Ministers to part fund structural deficit in the Trust's accounts
<b><u>Culture</u></b> Provide support for cultural development including grants to various Arts organisations.	7, 8	1,715,200	1,797,900	82,700	
<b>Sport and Leisure</b>					

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<b>Sports Centres</b> Provide and maintain high quality indoor and outdoor sports centres and opportunities for participation.	3, 6, 8	2,077,500	1,928,400	(149,100)	Includes part share of £37,000 savings due to Technical Team restructure
<b>Playing Fields and School Sports</b> Maintain playing fields and sports facilities at Haute Vallee, Langford, FB Fields and other sports sites.	3, 6, 8	1,355,600	1,364,800	9,200	Includes part share of £37,000 savings due to Technical Team restructure
<b>Sports Development</b> Increase participation and provide opportunities to improve at all levels of sport and recreation.	3, 6, 8	594,900	608,900	14,000	Includes savings of £60,000 - Cease Primary PE Initiative
<b>Grants and Advisory Council</b> Provide miscellaneous sports grants to support individuals and organisations.	3, 8	316,000	328,900	12,900	
<b>Playschemes and Outdoor Education</b> Organise holiday activities and outdoor programmes.	3, 8	217,800	207,600	(10,200)	
<b>Minor Capital Expenditure</b> Equipment replacement and enhancement (transferred from Capital programme)	3, 8	-	100,000	100,000	Transfer of budget from Capital to Revenue to reflect the nature of the spend in this area
<b>CSR Savings</b>					
Savings to be identified following the outcome of the major reviews		-	(1,295,000)	(1,295,000)	Savings to be identified following the outcome of the major reviews being undertaken in the Education, Sport and Culture department
<b>Total</b>		<b>99,516,500</b>	<b>100,157,400</b>	<b>640,900</b>	

# Education, Sport and Culture

## Net Expenditure and Operating Cost Statement

2010 ₺	2010 ₺		2011 ₺
		<b>Income</b>	
(22,000)	(22,000)	Duties, Fees, Fines & Penalties	(21,000)
	(321,600)	Sales of goods	(339,000)
(14,658,600)	(13,786,800)	Sales of services	(15,888,200)
-	(11,000)	Commission	(19,000)
-	(539,200)	Hire & Rentals	(831,600)
-	-	Investment Income	-
(205,400)	(205,400)	Other Revenue	(326,000)
<b>(14,886,000)</b>	<b>(14,886,000)</b>	<b>Total Income</b>	<b>(17,424,800)</b>
		<b>Expenditure</b>	
8,226,100	8,226,100	Social Benefit Payments	8,300,000
79,164,500	79,164,500	Staff Costs	81,636,500
16,416,100	8,642,100	Supplies & Services	8,181,000
-	680,200	Admin Expenses	756,400
-	7,003,800	Premises & Maintenance	7,178,000
-	90,000	Other Operating Expenses	94,300
10,578,100	10,578,100	Grants and Subsidies Payments	11,420,000
-	202,800	Depreciation/Capital Charges	176,300
17,700	17,700	Finance Costs	16,000
-	-	Pension Finance Costs	-
<b>114,402,500</b>	<b>114,605,300</b>	<b>Total Expenditure</b>	<b>117,758,500</b>
<b>99,516,500</b>	<b>99,719,300</b>	<b>Net Revenue Expenditure</b>	<b>100,333,700</b>

