

Business Plan  
Children, Young People, Education and Skills



2024

## Foreword



**Mark Rogers**  
Director General

Last year was one of unprecedented challenge and disruption for our Island: for its children and young people and their families; for our Department of Children, Young People, Education and Skills.

In March 2020, the coronavirus pandemic led to our schools, nurseries and colleges moving swiftly online, whilst still remaining open for the children of critical workers and vulnerable children, thanks to the extraordinary efforts from colleagues in education and across this Department.

At the same time, others were focusing hard on protecting and supporting those most at risk; sustaining loving family unit in our residential homes; and in other essential front-line services and hubs, providing online counselling, home-learning, skills and careers advice and much, much more. The pandemic tested children, young people, parents, carers, schools and all the services across CYPES to find new ways of delivering critical services.

While it will take time to fully understand the impact of the pandemic and respond to it, the immediate impacts are clear. The challenges and opportunities we face in 2021, especially as a result of our response to Covid-19, are key to enabling us to continue to support children, young people and their families.

Looking ahead to 2021, there are some familiar big issues facing us – including the ongoing global pandemic (but with vaccines now rolling out and an end in sight), the potential impacts of Covid and the UK's exit from the European Union on our economy, implementing the Independent School Funding Review and better addressing the mental health challenges facing our children and young people to name just a few.

We will continue with our CV19 Schools Catch-up Programme, which will support our children in catching-up on their education so that they do not suffer long-term detriment. An ambitious long-term programme of reform for our education system is also being planned in order to support the continuous improvement of educational outcomes for all children and young people.


We will continue to focus on practice improvement within the Children's Service which will become a trauma-informed, rights and strengths-based driven service – as will the Department as a whole.

In order to improve support for children and young people experiencing mental ill-health we will re-prioritise existing resources to invest in the redesign of Children and Adolescent Mental Health Services (CAMHS)

Additional funding will also be provided to the Youth Service Move On Café, which supports more than 390 young people. We will continue to involve and engage our children and young people in the decisions that affect their everyday lives so that we are able to understand how they are doing, what is important to them and what support they need.

The exceptional contributions and inspirational work from all of you has enabled us to continue to weather the Covid storm in 2020 and there have been so many examples of excellent work delivered by our Department during this extraordinary year.

I would like to take this opportunity to thank you all for going that extra mile to put children first and helping to make a positive difference every day to the lives of children, young people, their families and carers.

A handwritten signature in black ink that reads "Mark Rogers". The signature is written in a cursive style with a long horizontal stroke extending to the left.

**Mark Rogers**  
Director General

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## Department Overview

### **Department**

Children, Young People, Education & Skills (CYPES)

### **Services covered**

Education (including childcare and early years, schools and colleges)

Further and higher education

Youth services

Children's social care services

Early help

Child and adolescent mental health services

Skills and lifelong learning

### **Director General**

Mark Rogers

### **Minister(s)**

Minister for Education

Minister for Children and Housing

Assistant Minister for Education

## Our Mission Statement

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. Through provision of skills and training we aim to support the government aspirations to develop the skilled and vibrant workforce of the future.

## Our purpose

Our ambition is simple, but powerful: “Jersey - the best place for children and young people to grow up”. And, our purpose is to make a positive difference every day to the lives of children, young people, their families and carers.

The Department for Children, Young People, Education and Skills has brought together related functions that previously sat in different former Government Departments. In doing so, the opportunity has been generated, through the potential for better coordinated, integrated and targeted services, to create a much more impactful way of working with children, young people and their families and carers.

Complementing the creation of the Department is the Government’s priority of Putting Children First and creating a sustainable, vibrant economy and skilled local workforce for the future. Together, both serve as a strong statement of intent that outcomes for all who use our services will be prioritised and improved further, faster and sustainably.

The next stage to optimising the impact of the Department involved reviewing the internal structures to consider whether these are designed around the needs of children, young people and families. This has resulted in a new model for the Department, which will now allow us to focus on linking services across Education, Skills and Children’s Services, focus on prevention and early intervention and enable CYPES to build the necessary commissioning capability to deliver effective, efficient and economic services for the future.

## Children’s Social Care

Children’s Social Care, together with partners, exist to ensure children and young people are safe and thriving through high quality practice. The service safeguards children and promotes their development and well-being; advocates for children, young people and their families to promote their rights; strives to support children to remain with their family wherever possible; where children are unable to live with their family, ensure quality parenting in the right care setting to enable stability and permanence; promotes relationships with family when in the child’s best interests; and ensures children and young people are supported into adulthood and beyond.

## Skills and Lifelong Learning

The Skills and Lifelong learning Directorate brings together a coherent and integrated service for all government funded lifelong learning, skills and educational provision including extracurricular activities for children and young people through the Jersey Youth Service. The directorate is the corner stone of planning and delivery of the skills needed for the workforce of today and tomorrow in Jersey. The services within this directorate includes;

- training and educational services such as apprenticeship, full time, and part time;
- vocational offering from entry level to Higher Education through Highlands College and University College Jersey as well as other private providers;
- support for businesses, employer engagement, Digital and Innovation;
- confidential and impartial careers guidance to people of all ages, links between schools, colleges, universities, industry and other education training providers and student finance for those attending Higher Education courses;
- supporting children and young people through the Jersey Youth Service.

The aim of the directorate is to help every individual to reach their full potential regardless of their starting point. Working closely with the future economy and workforce of the future initiatives the department contributes to the development of the vibrant and skilled workforce of the future and address the gap in skills necessary for the future economy of Jersey.

## Education

The Education Directorate supports all schools, colleges and childcare settings in Jersey. The overwhelming majority of Education staff work in our schools. The central support roles of the Education Directorate is divided into three areas:

### Childcare and Early Years Team

- This is a specialist team of highly experienced, passionate and skilled practitioners who regulate, support and challenge the early years and childhood sector.
- Under the Daycare of Children (Jersey) Law 2002, the team ensure that all providers who offer care for children from birth to 12 years of age are registered and regulated; remain compliant with standards that provide high levels of care, safety, protection and quality experience for children.
- The team deliver training and promote the development of improved practice.
- The team also deliver a portage home service for families with children with additional needs through visits to the home and through play sessions with others. Further, the team works with schools and nursery settings to promote inclusion, early identification and intervention at the earliest opportunity so that children's needs can be met in partnership with parents, carers and other agencies who may be involved with the child and family.

### School Improvement and Advisory Service

The School Improvement and Advisory Service exists to do the following:

- Promote, support and challenge schools to provide high quality teaching, leadership and curricular provision so that all Jersey children do at least as well as pupils in high-achieving jurisdictions.
- Enable schools to be rigorous and thorough in their approach to self-evaluation, thereby enabling schools to identify priorities for improvement, plan effectively and make gains efficiently.
- Review on a three-year cycle all Government of Jersey schools and ensure that schools are clear that they are accountable for: 1. The standards they achieve; 2. The quality of their provision; 3. The impact of their ongoing improvement work; 4. Offering value when using public money.
- Keep the Jersey Curriculum under review, supporting the Minister's Curriculum Council, and all of the assessment frameworks and examination arrangements underpinning the curriculum.



## Inclusion Service

CYPES is committed to creating an education system which recognises the diversity of needs, talents and aspirations amongst children and young people and which adapts to meet those needs. This means we are committed to:

- Schools that are adequately skilled, resourced and confident to identify a wide range of needs.
- Creating agile systems and processes that allow us to assess needs without delay.
- Developing education resources which reflect the diversity of need.
- Providing easily accessible expert advice and support for parents, the education workforce and partner agencies to meet the needs of children.
- Seamless partnership working between agencies.
- Becoming a continuously listening and learning Department, pioneering and leading best practice wherever we can.
- High levels of transparency, challenge and accountability in sharing outcomes; success and areas of development.
- Giving resonance to children's voices in everything we do.

The Inclusion Service consists of specific specialist teams organised for Educational Psychology and Wellbeing; Special Educational Needs and Disabilities, including specific specialisms; Vulnerable Children; Education Welfare; Children looked After, and those who are educated at home.

## Integrated Services and Commissioning

This directorate sets out our commitment to the importance of children and families getting timely, appropriate and proportionate support. It underlines our commitment to supporting wellbeing and good physical and mental health as strong foundations for children to thrive.

This directorate brings together integrated operational services with a range of colleagues working together across the whole system to support children and families. The operational services are the Family and Community Support Service incorporating the Children and Families Hub (the new single front door for children and young people who need additional support), this has previously been referred to as 'early help'. It brings together colleagues in our existing early help team and parenting services as we build, progress and invest in our new early support model to children and families in Jersey. The service offers support to children, young people and families.

The other operational service is the Child and Adolescent Mental Health service (CAMHS). Responsibility for clinical governance for clinical services and professionals will be retained by the Health and Community Services Department with a joint (clinical) Governance Oversight Group in place meeting monthly. This is a specialist service for children and young people with mental health difficulties or illness and provide a range of services such as individual work, therapy, family therapy and evidence-based group treatment.

The directorate also holds three main areas of departmental support and infrastructure:

- Commissioning – leading service review, redesign, contracting with the voluntary and community sector and transformation based on assessment of need.
- The Office – the engine room of the department – project management and support, business planning, business intelligence, learning and development.
- Governance and resource management – governance, resource and estate management, capital programme, health and safety, risk management.

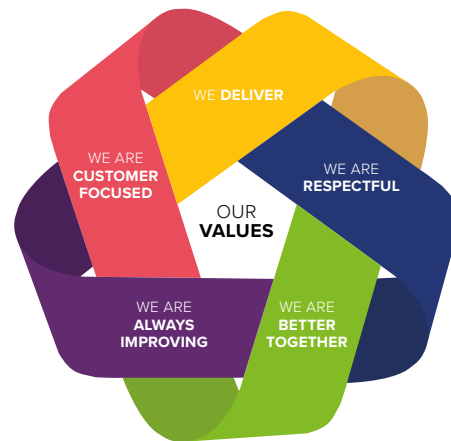
## Our Values

We are One Government, passionate about delivering public services for Jersey. Our 5 core values as an organisation are:

- We are respectful
- We are better together
- We are always improving
- We are customer focused
- We deliver

Our values are supported by a set of high-level behaviours, which guide us in our individual roles.

Although the range of services delivered by CYPES is wide, the approach our teams take to support children, their parents and their carers mirrors the One Government values. Every day we are committed to improving the lives of children, their parents and carers and to do this we constantly seek ways to improve how we support and deliver our services to those that we serve.



## Our Department Structure

The department is organised around the following four functional areas:

- Children’s Social Care
- Skills and Lifelong Learning
- Education
- Integrated Services and Commissioning



## Our key objectives for 2021

This section summarises the key objectives for our services for 2021.

Key Objectives	Lead Service/ Directorate
We will redesign the CAMHS Service to improve mental health services for children and young people in Jersey	Integrated Services & Commissioning
We will commence a three-year programme of education reform and invest in services to improve outcomes for children and young people	Education
We will ensure the Youth Service supports young people in and around St Helier whose first language is not English.	Skills and Lifelong Learning
We will ensure the continued delivery of the Youth Service project, Move-on Café	Skills and Lifelong Learning
We will deliver on the outcomes of the Minister's Policy Development Board for further investment in early years	Education
We will continue to ensure that children get the right help at the right time through the 'Children and Families Hub' (the new single front door for children and young people who need additional support) and the development of the Family and Community Support Service	Integrated Services & Commissioning
We will support young people who have been in care to have the support they need to enable them to thrive in adulthood, including accessing the Care Leavers Offer.	Children's Social Care
We will deliver the Youth Connect project (Youth Parliament) enabling young people to play an active part in decisions which shape their lives.	Skills and Lifelong Learning
We will ensure participation and advocacy for LAC and care leavers	Integrated Services & Commissioning

Key Objectives	Lead Service/ Directorate
We will ensure advocacy support is in place for those children in need and who require protection	Integrated Services & Commissioning
We will continue to explore and then propose new models for supporting higher education students	Skills and Lifelong Learning
We will continue to invest in the Jèrriais team to provide children and young people with more opportunities to learn Jersey's native language	Education
We will continue to support the Digital Jersey Academy which will benefit students leaving secondary education, those currently in the digital sector looking to up-skill, and those in other industries looking to enter the sector.	Skills and Lifelong Learning
We will work with our partner agencies and the local community to keep children and young people safe from harm.	Children's Social Care
We will ensure children and young people in care secure a sense of belonging, stability and permanence without unnecessary delay.	Children's Social Care
We will increase public, political and partnership confidence in children's social care services.	Children's Social Care
We will deliver the schools catch-up programme to support children and young people impacted by COVID and requiring additional support	Education
We will deliver the CAMHS COVID Wellbeing and Recovery Programme to support children, young people's and family's access to emotional wellbeing & mental health services.	Integrated Services and Commissioning
<p>We will continue to deliver the 2020 efficiencies programme. This includes:</p> <ul style="list-style-type: none"> <li>• Business support review</li> <li>• Contract efficiency</li> </ul>	All CYPES

Key Objectives	Lead Service/ Directorate
<p>We will support the efficiencies and other rebalancing measures programme, including:</p> <ul style="list-style-type: none"> <li>• Antenatal services</li> <li>• Redesign therapeutic support to children looked after</li> <li>• Adjusting the resource allocated to care leavers based on more accurate projected numbers</li> <li>• Intensive Fostering</li> </ul>	<p>Integrated Services &amp; Commissioning/ Children's Social Care</p>
<p>We will continue to invest in the built estate through the following projects:</p> <ul style="list-style-type: none"> <li>• Discrimination Law, Safeguarding and Regulation of Care</li> <li>• Replacement Assets and Minor Capital</li> <li>• School 3G Pitch replacements</li> <li>• School Field development - Grainville, St John</li> <li>• Mont a l'Abbe extension</li> <li>• Jersey Instrumental Music Service Premises (Feasibility)</li> <li>• VCP Replacement School (Feasibility)</li> <li>• North of St. Helier Youth Centre (Feasibility)</li> <li>• Le Squez Youth Centre/Community Hubs (Feasibility)</li> <li>• Rouge Bouillon site review (Feasibility)</li> <li>• Review of Greenfields (Feasibility)</li> <li>• Further Education Campus (Feasibility)</li> <li>• Le Rocquier - school &amp; community sports facilities</li> <li>• Les Landes Nursery</li> <li>• Extend La Moye Hall and 2 additional classrooms</li> <li>• Extension to JCG School Hall</li> <li>• JCG and JCP additional music facilities</li> <li>• JCG and JCP new playing fields</li> </ul>	<p>All CYPES</p>

## What will we do in 2021?

The tables below set out the means by which the objectives for the department will be translated into action.

### Government Plan Initiatives

This table shows the Government Plan initiatives that we will deliver in order to support the Government of Jersey's strategic priorities as set out in the Common Strategic Policy.

For more information on each of the initiatives, please see [Government Plan 2021-24 and Government Plan Annex 2021-24](#), and [Government Plan 2020-23 and the Government Plan additional information report 2020-23](#).

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21 CSP1-1-06	CAMHS Service Redesign	Undertake a review of existing provision and international models of care	IS&C	Programme	2023	Islanders enjoy positive mental health and wellbeing	Reduced waiting times: 6 weeks to 1 week (assessment), 7 weeks to 4 weeks (treatment).
CSP 1 – Putting Children First		Design a new model of care Governance arrangements agreed				Children enjoy the best start in life Children in Jersey are safe	Increased number of children and young people accessing proportionate support.
Government Plan Growth – New from 2021		Early Intervention service launched New pathways launched (neuro and perinatal) Intensive community support in place Improved transition offer in place				All Children in Jersey lead Healthy Lives	Increase in type and range of interventions Improved recovery - Measured on individual basis using validated tools. Reduced number of children in Robin Ward (reduction in bed nights <350 per annum). % of children aged 14 to 15 years who drink alcohol occasionally or regularly. Alcohol-specific hospital admissions for children aged under 18 years per 10,000 children over previous three-year period. Health Related Quality of Life Score for children (this one links to children's plan above).

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21 CSP1-2-05 CSP 1 – Putting Children First Government Plan Growth – New from 2021	Education Reform Programme	<p>The objectives for the programme are:</p> <ol style="list-style-type: none"> <li>1. Achieving a sustainable funding settlement and strengthening the management of schools</li> <li>2. Increased investment in current services which will improve outcomes for pupils</li> <li>3. Delivering new initiatives to address current gaps in provision</li> <li>4. Exploring a range of transformational policy options, which will deliver a high quality, more efficient and effective education system and provide better outcomes for pupils</li> </ol>	Education	Programme	2024	<p>Children enjoy the best start in life</p> <p>Children enter school ready to learn</p> <p>Pupils are proficient in core academic subjects at Key Stage 1 (KS1)</p> <p>Pupils are proficient in core academic subjects at Key Stage 2 (KS2)</p> <p>Pupils complete compulsory education successfully</p> <p>A-Level and beyond</p>	<p>% of children aged 4 to 5 years achieving or exceeding the expected level of development</p> <p>% of children aged 7 to 11 years who are aware of their rights under the UNCRC</p> <p>% of pupils assessed as secure in reading at the end of KS1</p> <p>% of pupils assessed as secure in writing at the end of KS1</p> <p>% of pupils assessed as secure in mathematics at the end of KS1</p> <p>% of pupils assessed as secure in reading at the end of KS2</p> <p>% of pupils assessed as secure in writing at the end of KS2</p> <p>% of pupils assessed as secure in mathematics at the end of KS2</p> <p>% of all Jersey pupils achieving five or more standard GCSE passes including English and mathematics</p> <p>% of pupils who progress to take a Level 3 qualification</p> <p>% of young people aged 16 to 18 years who are not in education, employment or training (NEET) or unknown</p> <p>Average point score per entry in Level 3 qualifications</p> <p>Number of Jersey domiciled students attending UK universities</p> <p>% of children in Years 6, 8 and 10 who report having been being bullied at or near school in the past 12 months</p>



CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21 CSP1-3-03 CSP 1 – Putting Children First Government Plan Growth – New from 2021	Youth Service English as an Additional Language (EAL)	Deliver a Youth Service 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	Skills and Lifelong Learning	Project	2021	All children in Jersey grow up safely  Children in Jersey are safe	Q1 2021 successful appointment of the team and development of the project delivery plan  Q2 & Q3 of 2021 Delivery of the milestones of the project in specific with regards to engagement of the EAL community to inform planning and design of services  Q4 Progress report for Ministerial/ Scrutiny
GP21 CSP1-1-07 CSP 1 – Putting Children First Government Plan Growth – New from 2021	Youth Service Move-on Café	Ensure the continued delivery of youth provision from the Move-on-Café through security of base funding	Skills and Lifelong Learning	Project	2021	All children in Jersey grow up safely  Children in Jersey are safe	To target 250 individual young people to use the Cafe  To have an attendance of over 4,000 visits to the cafe within a 12-month period  To deliver 65 street-based youth work sessions and target various Police “hot spots” with Town

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP21 CSP1-C-01 COVID 19 Funding	COVID 19 – Schools Catch-up Programme	<p>This is a 16-month programme to address the impact of COVID-19 on children's progress and to ensure that the attainment gap of certain groups of pupils does not widen.</p> <p>Improve the quality of teaching by offering all schools the OLEVI teaching programme to ensure that all teachers are best equipped for the recovery challenge.</p> <p>Identify and support a small group and 1:1 tuition programme for over 3,300 pupils, identified by school assessment.</p>	Education	Project	2021	<p>Pupils are proficient in core academic subjects at Key Stage 1 (KS1)</p> <p>Pupils are proficient in core academic subjects at Key Stage 2 (KS2)</p>	<p>% of pupils assessed as secure in reading at the end of KS1</p> <p>% of pupils assessed as secure in writing at the end of KS1</p> <p>% of pupils assessed as secure in mathematics at the end of KS1</p> <p>% of pupils assessed as secure in reading at the end of KS2</p> <p>% of pupils assessed as secure in writing at the end of KS2</p> <p>% of pupils assessed as secure in mathematics at the end of KS2</p> <p>% of all Jersey pupils achieving five or more standard GCSE passes including English and mathematics</p> <p>% of pupils who progress to take a Level 3 qualification</p>
GP21 COVID Catch up	CAMHS COVID Wellbeing and Recovery Programme	<p>To increase children, young people's and family's access to emotional wellbeing &amp; mental health.</p> <p>Support, tools and techniques for parents, carers, children and young people to promote self-management.</p> <p>A well-being support package for front line services to support practitioners to manage their own mental health.</p>	IS&C	Project	2021	<p>Islanders enjoy positive mental health and wellbeing</p> <p>Children enjoy the best start in life</p> <p>Children in Jersey are safe</p> <p>All Children in Jersey lead Healthy Lives</p>	<p>Increased number of children and young people accessing proportionate support.</p> <p>YP accessing 75 hours of online counselling per month via Kooth</p> <p>Call volumes to CAMHS helpline</p> <p>Numbers of professionals accessing dedicated training</p> <p>Reduced waiting times: 6 weeks to 5 week (assessment), 7 weeks to 5 weeks (treatment).</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20 CSP1-3-01 CSP 1 – Putting Children First Government Plan Growth – From 2020 onwards	Involving and engaging children - Youth Voice	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	Skills and Lifelong Learning	Project	2021	All children in Jersey are valued and involved  All children in Jersey enjoy the same rights	To engages 32 young people to become the core group of Youth Connect  For Youth Connect to meet 46 weeks per year to discuss relevant issues  For youth Connect to adopt 3 Items to reach, consult and discuss each year
GP20 CSP1-2-02 CSP 1 – Putting Children First Government Plan Growth – From 2020 onwards	Improving educational outcomes: Schools & Early years	Additional services for early years to be developed and launched during 2021	Education	Project	2024	Children enter school ready to learn  Children enjoy the best start in life  Children enter school ready to learn	% of children aged 4 to 5 years achieving or exceeding the expected level of development

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20 CSP3-5-03 CSP 1 – Putting Children First Government Plan Growth – From 2020 onwards	Jèrriais	Increase the number of children and adults learning Jèrriais  Create opportunities for children to learn Jèrriais from an early age  Create opportunities for children to learn about Jèrriais in relation to Jersey’s culture, history and heritage.	Education	BAU	2023	Children enjoy the best start in life  Islanders enjoy life in a strong, inclusive community  All children in Jersey are valued and involved  All children in Jersey can learn and achieve  Quality of life in Jersey benefits from a thriving arts, culture and heritage sector	% of islanders who took part in at least one cultural activity in the previous 12 months

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
CSP1-1-03 CSP 1 – Putting Children First Government Plan Growth – From 2020 onwards	Policy/ legislation service delivery: Children in need / early help	<p>Children and Families Hub extended as front door for CAMHS referrals</p> <p>Implement the new service design for Family and Community Support to expand support to children and families and strengthen the early help offer across the whole system</p> <p>Jersey’s Children First online training launched</p> <p>Implement Mosaic Early Help information system</p> <p>Develop workforce through delivery of level 4 working with children and families training programme on-island</p> <p>Roll out of Outcome Star to partners who undertake Early Help lead work</p>	IS&C	Project	2021	<p>All children in Jersey grow up safely</p> <p>Children in Jersey are safe</p> <p>All children in Jersey have the best start in life</p> <p>All Children in Jersey lead Healthy Lives</p>	<p>Number of high-risk domestic abuse cases where one or both parties have children</p> <p>Number of referrals of children to social care</p> <p>Number of Children in Need at year end</p> <p>Number of children on Child Protection Plans at year end</p> <p>Number of Children Looked After at year end</p> <p>% children aged 4 to 5 years achieving or exceeding the expected levels of development</p> <p>Number of alcohol specific hospital admissions for children under 18</p> <p>Distance travelled measure on outcome star for families allocated designated lead workers</p>

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20 CSP1-1-02 CSP 1 – Putting Children First Government Plan Growth – From 2020 onwards	Care leavers entitlement	The ultimate goal of the entitlement, the offer and our responsibility as corporate parent is to provide a supportive and caring environment that ultimately leads to the individual living a happy and independent life.	Children's Social Care	BAU	2021	All children in Jersey grow up safely  Children in Jersey are safe  Islanders enjoy positive mental health and wellbeing	Community Wellbeing - The quality of Jersey's care leavers is being improved.  Care leavers will be able to access all services easily, without delay.  Economic Wellbeing - Care leavers will be able to live in affordable housing and have a good standard of living  Care leavers will be able to transition on to further and higher education when this is their chosen pathway.  Care Leavers will be supported to gain a rewarding career with good job prospects.
GP20 CSP1-3-01 CSP 1 – Putting Children First Government Plan Growth – From 2020 onwards	Involving and engaging children: Participation and advocacy for children looked after and care leavers	Develop Mosaic system to track whether children looked after / care leavers have been given the opportunity to hear about the Jersey Cares offer	Children's Social Care	BAU	2021	All children in Jersey are valued and involved  All children in Jersey enjoy the same rights	% children looked after and % care leavers who are aware of the Jersey Cares offer and how to access it  % children and young people accessing advocacy support showing at least 2 point increase from start of advocacy work to completion in how involved the child/young person feels in decisions that affect their lives

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20 CSP1-3-01 CSP 1 – Putting Children First Government Plan Growth – From 2020 onwards	Involving and engaging children: Advocacy for CIN and child protection	Tender process completed for advocacy service for CIN and child protection  Contract for new advocacy service commences	IS&C	BAU	Dec 2021  Jan 2021	All children in Jersey are valued and involved  All children in Jersey enjoy the same rights	% children subject of a CIN plan or CP plan who are aware of the Jersey Cares offer and how to access it  % children and young people accessing advocacy support showing at least 2-point increase from start of advocacy work to completion in how involved they feel in decisions that affect their lives
GP20 CSP1-2-01 CSP 1 – Putting Children First Government Plan Growth – From 2020 onwards	Higher Education Funding	Review the student finance system and present a series of policy options for consideration  To address the long-term sustainability of the student funding system with the aim of introducing the new HE funding model for 2023 academic year	Skills and Lifelong Learning	Project	2022	Islanders benefit from a strong, sustainable economy and rewarding job opportunities	Achieve the reduction of cost for the HE provision as outlined in Government plan  Encourage return of the graduates to Jersey  Create Higher Education opportunities for internship within the government of Jersey

CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
GP20 CSP3-2-04 CSP 1 – Putting Children First Government Plan Growth – From 2020 onwards	Digital Jersey Academy	To ensure the academy delivers to the needs for digital skills on island and assist the economic recovery challenges due to Covid 19	Skills and Lifelong Learning	BAU	2021	Islanders benefit from a strong, sustainable economy and rewarding job opportunities	% take up of the full time and part time programmes offered  % increase on the mix of provision based on demand of the market  Reduction of number of actively seeking work
	Capital Programme  Feasibility Studies	Feasibility studies to be undertaken for future capital projects:  <ul style="list-style-type: none"> <li>Jersey Instrumental Music Service Premises</li> <li>VCP Replacement School</li> <li>North of St. Helier Youth Centre</li> <li>Le Squez Youth Centre/ Community Hubs</li> <li>Rouge Bouillon site review</li> <li>Review of Greenfields</li> <li>Further Education Campus</li> </ul>	All CYPES	Projects	2021	Children enjoy the best start in life  Children in Jersey are safe  Children enter school ready to learn  Islanders enjoy positive mental health and wellbeing	Requirement specification to be completed  Sites identified  Planning documentation completed leading to planning permission



CSP Ref	Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
	Capital Programme Build Projects	<p>The build programme for CYPES in 2021 includes the following:</p> <ul style="list-style-type: none"> <li>• Completion of final phase of the rebuild of the Grainville School</li> <li>• Completion of the rebuild of St Mary's Schools</li> <li>• Discrimination Law, safeguarding and Regulation of Care – improvements to CYPES estate</li> <li>• Replacement Assets and Minor Capital – upgrading of CYPES assets</li> <li>• School 3G Pitch replacements</li> <li>• School Field development - Grainville, St John</li> <li>• Mont a l'Abbe extension</li> <li>• Le Rocquier - school &amp; community sports facilities</li> <li>• Les Landes Nursery</li> <li>• Extend La Moye Hall and 2 additional classrooms</li> <li>• Extension to JCG School Hall</li> <li>• JCG and JCP additional music facilities</li> <li>• JCG and JCP new playing fields</li> </ul>	All CYPES	Projects	2024	<p>Children enjoy the best start in life</p> <p>Children in Jersey are safe</p> <p>Children enter school ready to learn</p> <p>Islanders enjoy positive mental health and wellbeing</p>	<p>Build projects to commence during 2021</p> <p>Existing build projects completed on time, in budget. School access from beginning of academic year</p>

## Departmental Initiatives

This table shows departmental initiatives not included in the Government Plan that we will deliver in 2021.

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Our Plan	<p>Our Plan 2020, underpinned by Rights, Relationships and Strengths, has 7 Aims:</p> <ol style="list-style-type: none"> <li>1. Get basic social care practice right and develop an effective practice model and toolkit.</li> <li>2. Secure a stable workforce that is well supported and rewarded.</li> <li>3. Strengthen existing services and implement new services to better meet needs.</li> <li>4. Provide effective and efficient governance, leadership and management.</li> <li>5. Develop and enhance partnership working with statutory, voluntary and private providers and Islanders.</li> <li>6. Relentlessly focus on continuous practice improvement and organisational learning and development.</li> <li>7. Increase public, political and partnership confidence in the Children's Social Care Service.</li> </ol>	Children's Social Care	<p>Programme</p> <ol style="list-style-type: none"> <li>1. Project</li> <li>2. Project</li> <li>3. Programme</li> <li>4. BAU</li> <li>5. BAU</li> <li>6. Programme</li> <li>7. Project</li> </ol>	<p>End of 2022</p> <ol style="list-style-type: none"> <li>1. End of Q2 2021</li> <li>2. Ongoing</li> <li>3. End of 2022</li> <li>4. Ongoing</li> <li>5. Ongoing</li> <li>6. End of 2022</li> <li>7. Ongoing</li> </ol>	<p>All children in Jersey have the best start in life</p> <p>All children in Jersey have healthy lives</p> <p>All children in Jersey learn and achieve</p> <p>All children in Jersey grow up safely</p> <p>All children in Jersey are valued and involved</p>	<p>Feedback from children, families, social care staff and partner agencies</p> <p>Overall audit score</p> <p>Re-referral rate</p> <p>Stability index (SW, placement, school, CYP experience)</p> <p>Number of complaints</p> <p>Number of compliments</p> <p>% social work staff who are permanent employees</p> <p>% staff who have received professional supervision</p> <p>% cases with management oversight in the last 4 weeks</p> <p>Outcomes measures (tool to be implemented in 2021)</p>

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Retraining Strategy	<p>This review will examine the range of existing training to ensure:</p> <p>the most effective provision, management and funding of these services for the future;</p> <p>to identify future strategies and schemes to support social mobility whether that be through career changes or upskilling.</p>	Skills and Lifelong Learning	BAU	2021	Islanders benefit from a strong, sustainable economy and rewarding job opportunities	<p>Increased number of employments to critical sector vacancies</p> <p>Increase % of employees from minority backgrounds</p> <p>Increased number of courses based on the demand of the business community</p> <p>Increased destination data from education to work</p>
Skills recovery programme - Future Economy Strategy	To support both young people entering into training and employment, and adults who need to re-skill	Skills and Lifelong Learning	BAU	2021	Islanders benefit from a strong, sustainable economy and rewarding job opportunities	<p>Reduced the number of actively seeking work claimants</p> <p>Increased progression from study to employment</p> <p>Increased number of businesses taking up apprenticeship at further and higher education</p>

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
<p>Develop and resource the recommendation of the Future Economy Programme, and the economic recovery programme</p>	<p>To be achieved through:</p> <p>Investment in temporary, targeted, timely provision of skills through fiscal stimulus funding.</p> <p>Identifying current and future demand in our key sectors and proposing the portfolio of vocational and academic provision to meet those needs.</p> <p>Delivering redesigned apprenticeship;</p> <p>Introduce and build upon existing internship and traineeship provision.</p> <p>Review and expand on the lifelong learning provision, to enable targeted upskilling of the workforce and community</p> <p>Invest in Higher Education provision on Island</p> <p>Utilise technology to introduce effective delivery of post-16 education in Jersey</p>	<p>Skills and Lifelong Learning</p>	<p>BAU</p>	<p>2021</p>	<p>Islanders benefit from a strong, sustainable economy and rewarding job opportunities</p>	<p>Reduced the number of actively seeking work claimants</p> <p>Increased progression from study to employment</p> <p>Increased number of businesses taking up apprenticeship at further and higher education</p> <p>Increased provision of skill and education</p> <p>Increased provision for over 50s</p> <p>Increased entry to employment</p> <p>Increased social mobility</p>

Title of Initiative	Description of the deliverables (what will we do in 2021?)	Lead Service/ Directorate	Project Programme BAU	Target Delivery Date	Island Wellbeing Outcomes impacted by success	Island Indicators or Service performance measures impacted by success
Inclusion Review	<p>The following deliverables will sit alongside the recommendations from the Inclusion Review:</p> <p>Create a robust framework for supporting Mental Health in Schools</p> <p>Contribute to Education reforms to support the development of diverse provision across the estate</p> <p>Create a Virtual School</p> <p>Create a Profile of Need and Graduated Response framework</p> <p>Create a Jersey-wide focus on meeting the needs of children with special educational needs</p>	Education	Project	2024	<p>Children enjoy the best start in life</p> <p>Children enter school ready to learn</p> <p>Pupils are proficient in core academic subjects at Key Stage 1 (KS1)</p> <p>Pupils are proficient in core academic subjects at Key Stage 2 (KS2)</p> <p>Pupils complete compulsory education successfully</p> <p>A-Level and beyond</p>	

## Monitoring service performance – our service performance measures

Our services are having a direct impact on Islanders' lives. It is important to us to monitor how we are doing across the department. We have selected key performance measures that reflect how we are doing across our services.

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Education	% of reception children who attended government schools/college achieving / exceeding expected level of development	From 2016	Annual	54% (3 year rate for academic years 2016/7 to 2018/19)	Increase	No
Education	% of pupils who attended government schools/ college assessed as 'secure' in reading, writing and maths at end of KS1	From 2016	Annual	42.0% (3 year rate for academic years 2016/7 to 2018/19)	Increase	No
Education	% of pupils who attended government schools/ college assessed as 'secure' in reading, writing and maths at end of KS2	From 2016	Annual	41.2% (3 year rate for academic years 2016/7 to 2018/19)	Increase	No
Education	% of pupils in government maintained schools (excluding special schools and alternative provision) achieving 5 or more standard GCSE passes including English and mathematics	From 2014	Annual	62.95% (3 year rate for academic years 2016/7 to 2018/19)	Increase	No
Education	% of Jersey Premium pupils assessed as 'secure' in reading, writing and maths at the end of KS2	From 2016	Annual	24.2% (3 year rate for academic years 2016/7 to 2018/19)	Increase	No
Education	Number of children excluded from school	From 2018/2019	Annual	355 (2018/19 academic year)	Decrease	No

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Skills and Lifelong Learning	% of school pupils aged 10-16 using Jersey Youth Service projects	From 2017	Annual	33% (3 year average 2017 - 2019)	Increase	No
Skills and Lifelong Learning	% of Highlands College graduates in employment, training or further study 2 months after finishing their course	From 2018	Annual	89.7 ( 2 year average 2018 & 2019)	Increase	Yes
Integrated Services & Commissioning	Number of referrals to CAMHS per year	2015 onwards	Monthly	594 (3 year average 2017 - 2019)	Decrease	Yes
Integrated Services & Commissioning	Average waiting time for CAMHS assessment	2015 onwards	Monthly	5 weeks (2 year average 2018 & 2019)	Decrease	Yes
Integrated Services & Commissioning	Average length of stay for CAMHS inpatients in Robin Ward (excluding leave)	2016 onwards	Monthly	7.7 days (3 year average 2017 - 2019)	Decrease	Yes
Children's Social Care	Rate of referrals per 10,000 CYP	2017 onwards	Monthly	800.5 (3 year average 2017 - 2019)	Decrease baseline as the Children & Families Hub is embedded, and Early Help is strengthened	Yes

Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Children's Social Care	Re-referrals in 12 months	2019 onwards	Monthly	24.2% (at 31/12/20 - using 36 month rolling rate)	Decrease baseline - a reduction in the number of re-referrals as we work with families to make sustainable changes.	Yes
Children's Social Care	Number of Child In Need cases	From September 2018	Monthly	246 (at 31/12/20 - using 24 month rolling average)	Decrease baseline - more children will be supported by Early Help	No
Children's Social Care	Rate of Child In Need cases per 10,000 CYP (NB this includes CP and CLA for benchmarking purposes)	From September 2018	Monthly	198.8 (at 31/12/20 - using 24 month rolling rate)	Decrease baseline	Yes
Children's Social Care	Number of Child Protection cases	Reliable data from 2015 onwards	Monthly	77 (at 31/12/20 - using 36 month rolling average)	Maintain baseline	No
Children's Social Care	Rate of Child Protection cases per 10,000 CYP	Reliable data from 2015 onwards	Monthly	37.4 (at 31/12/20 - using 36 month rolling rate)	Maintain baseline	Yes
Children's Social Care	% of children who have a repeat child protection plan within 2 years	Reliable data from 2018 onwards	Monthly	9.6% (at 31/12/20 - using 36 month rolling rate)	Reduce baseline as children and families are supported to make sustainable changes	Yes



Lead service / directorate	Performance Measure Description	Data Availability	Reporting frequency	Baseline	What we want to achieve	International Benchmarking possible
Children's Social Care	Number of Children Looked After	Reliable data from 2015 onwards	Monthly	86 (at 31/12/20 - using 36 month rolling average)	Decrease baseline	No
Children's Social Care	Rate of Children Looked After per 10,000 CYP	Reliable data from 2015 onwards	Monthly	41.9 (at 31/12/20 - using 36 month rolling rate)	Decrease baseline	Yes
Children's Social Care	% Care Leavers in Education, Employment or Training	From 2018	Monthly	58% (2 year average 2018 & 2019)	Increase baseline	Yes
Children's Social Care	% cases with management oversight in the last 31 days	From September 2018	Monthly	73% (at 31/12/20 - using 24 month rolling average)	Increase baseline. 90% target	No

## Our operating context

### Key Strategies and Service Plans for the Department

This section summarises what we do day-to-day by setting out our key departmental delivery strategies and service plans.

Lead Service	Strategy/Plan	Planned / Developed	Delivery Timeframe
Integrated Services & Commissioning	Jersey Children's First - a practice framework for all working with children on the island	Developed	2021
Integrated Services & Commissioning	Children and Young People Emotional Wellbeing and Mental Health Strategy	Planned	2021
SPPP	Children's Legal Transformation Programme	Three phase programme In place and in implementation	Omnibus amendment lodging December 2020
SPPP	The Children's Strategic Partnership providing oversight to the delivery of the children's plan	Developed and in place	2019-23
SPPP	The newly developing youth justice strategy	In development – lead officer in place	2021
Skills Jersey	Review of Student Finance	Planned	2021
Skills Jersey/Highlands College	Review of apprenticeship	Deliver	2021
Youth Service	North of Town Youth and Community Centre	Planned	2021
Youth Service	Youth Assembly	Planned	2021
Youth Service	Youth Provision for young people from EAL background	Planned	2021
Education	Child and Early Years' Service Plan	Developed	2021

<b>Lead Service</b>	<b>Strategy/Plan</b>	<b>Planned / Developed</b>	<b>Delivery Timeframe</b>
Education	School Improvement and Advisory Service Plan	Developed	2020
Children's Social Care	Children's Social Care 2020-23	Developed	2021
Children's Social Care	The sufficiency strategy for looked after children	Developing	2021

## Working with others

The achievement of many of our objectives relies on successful collaboration with colleagues across Government. Critical inter-dependencies with other departments, agencies and non-governmental organisations which we depend on in helping to deliver services and strategic priorities are:

<b>Government departments</b>	<b>Linked Service/ Directorate</b>	<b>Deliverables</b>
Economy	Economic Recovery	Economic recovery Digital Academy Higher Education
Customer and Local Services	Back to Work Team	Economic Recovery/Employment support
Customer and Local Services	Local Services	Commissioning of people's services
Health and Community Services	Higher Education Training and Development Team	Meeting the demand of HE skills on island
Health and Community Services	Healthcare staff resourcing	Meeting the healthcare skills shortage on island
Health and Community Services	Commissioning	Integrated commissioning of our strategic partners e.g. FNHC and Autism Jersey
Health and Community Services	Mental health	The redesign of cradle to grave services
Infrastructure Housing and Environment	Property Team	Delivery of the capital programme and Feasibility study for Skills and Lifelong Learning Directorate
SPPP	Higher Education Funding Policy	Policy Development for Tertiary and Post 16 Education including HE Funding, Education Review
Chief Operating Office	People Services	Introduction of the Government Internship programme and succession planning
Chief Operating Office	Modernisation & Digital	A strong link was forged during COVID-19 that led to the building of the 'Learning at Home' website for parents, carers and children.

Government departments	Linked Service/ Directorate	Deliverables
External Relations	Education abroad	<p>We have built close links with Chinese Schools. Several discussions have been held with Chinese officials leading to a cultural exchange in Jersey in October 2019. In 2021, there is hope that visits will be organised for Jersey headteachers to visit China as part of this exchange programme.</p> <p>We have established relationships with the USA – having held meetings with representatives from the US Government in order to build relationships with American schools. Two Jersey schools have now forged links with a large high school in Trenton, New Jersey.</p> <p>We are in discussions to build relationships with other European countries and have held meetings with External Relations to agree the best focus for Jersey.</p>
LOD	Civil and criminal divisions	<p>Complying with legislation in individual children's circumstances</p> <p>Children's Legislation Transformation Programme</p>
Police	Public Protection Unit Senior Management Team	<p>Operational service delivery</p> <p>Strategic planning for children</p>
JHA	Senior Management Team	<p>Strategic planning for children</p> <p>Youth Justice</p>
A range of strategic partners that are commissioned to deliver children and family services	External organisations	Agreed specifications including outcome and performance measures for the delivery of services
Professional and regulatory organisations – Social Work England, Royal College of Psychiatrists, Nursing and Midwifery Council, Association of Directors of Children's Services	Ongoing links as appropriate example conduct and disciplinary committees	<p>Compliance with professional codes – conduct, behaviour, standards linking to compliance with legislation to safeguard service users and members of the public.</p> <p>Research, best practice and evidence informing service design, planning and delivery.</p>
Digital Jersey	External Organisation	Digital provision and strategy

<b>Government departments</b>	<b>Linked Service/ Directorate</b>	<b>Deliverables</b>
Jersey Business	External Organisation	Business support provision and strategy
Jersey Employment Trust	External Organisation	Employment opportunities and work placement for vulnerable students
Jersey Sport	External Organisation	Supporting young people access support alongside CYPES services
Partnership cluster groups coordinated via Local Services	In particular the Children's Cluster Group and the Children and Young People's Mental Health Cluster Group	Co-production in service design and the delivery of a provider forum relating to specify subject areas.
Best Start Partnership	Early Years	The complexity and significance of working together in the early years arena is absolutely fundamental to positive outcomes for children and families. Together, health agencies, third sector organisations, other government departments look to see how their work can be more closely aligned to the principles and ambitions of the Best Start programme that aims to give all children the best start in life.
Number of agencies working with children, their parents and carers including Police, schools, Youth Service, Health and Community Services, CAMHS	Children's Social Care	The development of the Jersey Working Together Statutory Guidance to Safeguard Children will require cross sector and department working
Number of agencies working with children, their parents and carers including Police, schools, Youth Service, Health and Community Services, CAMHS	Early Help	Development of early help services and delivery model
Customer and Local Services, Andium Homes, Health and Community Services	Care Leaver Offer	Critical partnership working to ensure the successful delivery of the care leaver offer
Number of agencies working with children, their parents and carers including schools, Youth Service, Early Help, Children's Social Care Probation, Health and Community Services, CAMHS, Police, Honorary Police, Courts and LOD.	Youth Justice Management Board	Prevent offending and reoffending, tackle contextual and complex safeguarding, reduce the unnecessary use of youth custody and to support the victims of crime.

## Monitoring Progress of delivery of the Business Plan

All programmes/projects are reported monthly in the corporate portfolio reporting tool (Perform). Departmental portfolio reviews will be undertaken on a monthly basis, to review and assess the delivery of programmes/projects within the directorate. Major or strategic programmes/projects tracking Red or Amber are escalated by CPMO to Executive Leadership Team along with any issues or risks which cannot be resolved at the departmental level. The CPMO also provides a quality assurance function to assess and health check strategic and major programmes/projects on an on-going basis and provides governance oversight along with best practice standards, tools and techniques.

Members of the DLT act as the Senior Responsible Owners for each project and are responsible for their delivery and if required escalating key issues to Programme Board. If necessary, the Director General can escalate further to the Executive Leadership Team meeting.

Both Ministers will be kept abreast of progress against 2021 Business Plan through regular updates at their respective Ministerial Team meetings.

## Risk Management Reporting Arrangements

The impact of COVID-19 pandemic is likely to be felt across government for some time. There is a significant likelihood that there are risks in all departments that will not surface or begin to be understood until 2021 or beyond. There is therefore the potential for these risks to have a significant impact on the current plans of departments. Plans will need to be reviewed on a continuous basis and re-assessed as these risks emerge.

## Health and Safety

Ensure a corporate approach to the delivery and improvement of health and safety, safeguarding and wellbeing standards across the four directorates. Evaluate and improve governance frameworks, resources and processes to enable business areas to function at their most effective level, including participation on cross-Government working groups to reduce risks across the service by enhancing the availability of data and further improved quality assurance systems. The CYPES framework and documentation follows the HSG65 and corporate guidelines, which support each stage of our Plan, Do, Check and Act approach.

## Risk Management

The Children, Young People, Education and Skills Department (CYPES) follows best practice as set out in the Risk Management (RM) Strategy and Guidance, ensuring that we embrace and embed a positive risk culture by following the steps in the Risk Management Framework set out in figure 1. The purpose of risk management is to help our Department and, in turn, the Government, to make informed risk-based decisions, achieve our objectives and protect the interests of our customers and Islanders. The risk management process is a continuous cycle. It aims to help manage threats that may hinder delivery of priorities and maximise opportunities to deliver them.

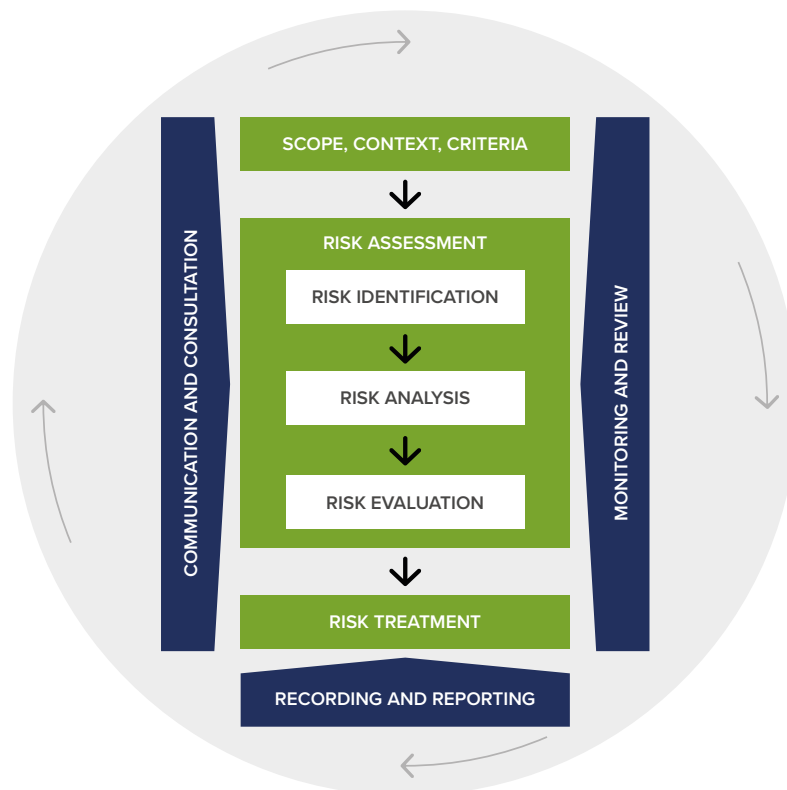


Figure 1. Risk Management Framework

We define a risk as:

‘Something that might happen that could have an effect on GoJ objectives’

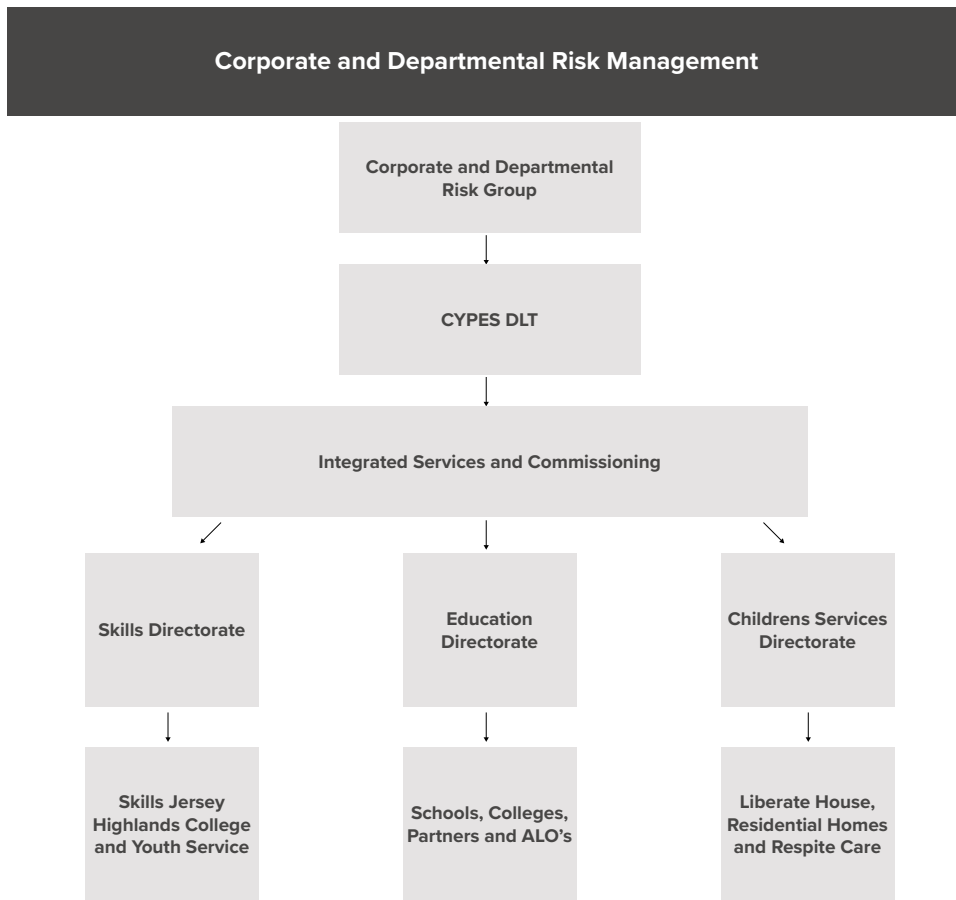
This means that a risk can be seen as either a negative threat or a positive opportunity. The Risk Management Framework is as follows:

- 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.
- Risk Analysis and Evaluation - risks are analysed to identify the Cause, Event and Impact and evaluated using the impact and likelihood ratings set out in the RM Guidance. These ratings set out the levels at which tolerances and thresholds for each risk are set in line with the Risk Appetite of the Government. Risks are recorded on our departments risk register, and risk action owners assigned.
- Controlling Risks and Treatment - 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.



- Monitoring and Review – the monitoring and review of key risks and key controls is carried out by risk owners and our Departmental Senior Leadership Team with the ongoing support from the Risk and Audit Function CYPES Senior Leadership Team review the Departmental Risk Register monthly. Risk reporting is part of the individual performance appraisal process. Roles and Responsibilities (Figure 2) for risk reporting is part of the individual performance appraisal process. Provides a consistent and considered view of aggregated risks across the CYPES Departmental risks, to inform the Corporate Risk Register.
- Recording and Reporting - The CYPES risk review and reporting cycle is:
  - Risks are recorded in the Departmental Risk Register held on the corporate SharePoint site and they are reviewed and reported on the following basis;
  - Annual - Risk Identification and Risk Register Review as part of business planning process – including lessons learnt
  - Quarterly - Key Risks are reviewed quarterly by the Senior Leadership Team and assessed as part of Risk Management cycle
  - Ad-hoc - Key risks or operational level risks that are more dynamic in nature form the basis of one to one meeting between the Treasurer and Senior Leadership Team members and between Senior Leadership Team Members and their direct reports

Significant risks that need to be escalated are reported directly to the Chief Executive and the Executive Leadership Team through the Director General, the Risk and Audit Committee or through the Departmental Risk Group – depending on the proximity and level of risk against identified tolerances.



CYPES Departmental Risk Management Roles and Responsibilities

The department attends regular Departmental Risk Group (DRG) meetings to: discuss risks at corporate level; scan for emerging risks and how the global risk landscape translates into a local context; consider risk around programmes; and discuss insurance risk related issues. In addition, the Head of Risk meets with the CYPES lead to discuss their departmental risks on a monthly basis. The Director of Risk and Audit and Head of Risk also meets with the Director-General on a regular basis to review risks at Corporate level.

## Our customers

This section outlines who our customers are, and the projected demand for our department's services. This section also outlines how we have/will engage our customers and what we will deliver as part of the customer strategy. The customer strategy provides a framework on how we will continue to deliver improvements for our customers and is based around four principles – make it easy, make it consistent, make it accessible and think ahead.

### Service Users and Projected Demand for Services

#### Education

##### Demographics

The number of children requiring school places in Jersey:

- differs significantly per cohort with numbers peaking in current Y4 (1180 children) and at all time low, relative to population size, for children born in the school year 2019/20 (865 children);
- within secondary schools will increase year on year for the next 5 years with Y7 entry peaking in 2023/24;
- within nursery and primary schools will decrease for the next 3 years due to the continued lower than forecast birth numbers and higher than average KS2 cohort;
- starting in Reception in 2020/21 at fee paying primary schools, was lower than previous years. The make-up of the Reception cohort is 80% non fee-paying / 20% fee paying. This meant an additional 5% of the Reception cohort starting at a non fee-paying school;
- is increasing in and around St Helier due to the number of housing developments
- arriving and leaving Jersey remains similar (net migration of school age children is near net neutral).

The fluctuations in numbers of children, although significant, are manageable due to the flexible approach adopted by the department in opening and closing classes across the non fee-paying school estate. This approach is possible due to the strategy of investing in existing school infrastructure (building additional classrooms rather than a new school) to accommodate the spike in numbers of children now in KS2.

The socio-demographic ranges widely from schools in St Helier with high levels of social disadvantage and English as an Additional Language children compared with schools located in rural parishes.

The two groups that intersect are those children for whom schools receive additional Jersey Premium funding and are also grouped as English as an Additional Language. This group that represents the most disadvantaged in Jersey society consists of 24% of the pupil population. The vast majority of these children are located in St Helier schools. Next, English as a Additional Language is the category that applies to those children who first language is not English. Many of these children are also in receipt of Jersey Premium funding and they are approximately 27% of the pupil population.

## Early Years

Birth rates are falling from 1038 in 2015 to 875 in 2019. This will mean that the balance of children in our private/schools nurseries will possibly change and the 2023 nursery cohort will be significantly smaller than in previous years. The Education Department policy is to provide nursery class provision in all States primary schools and there is currently only one without. This is in the capital programme of the Government Plan 2021 onwards.

The Early Years Inclusion caseload has increased as over the past three years there has been a significant rise in demand for this service in both referrals to Portage and Area SENCOs.

	2016	2017	2018	2019
Referrals	85	107	126	139
Children supported	96	152	172	156

Registration and Regulation: There has been an increased number of settings to register and review. We have 65 registered childminders and an additional 21 Childhood settings giving us 51 and two further Early Years settings giving us 28.

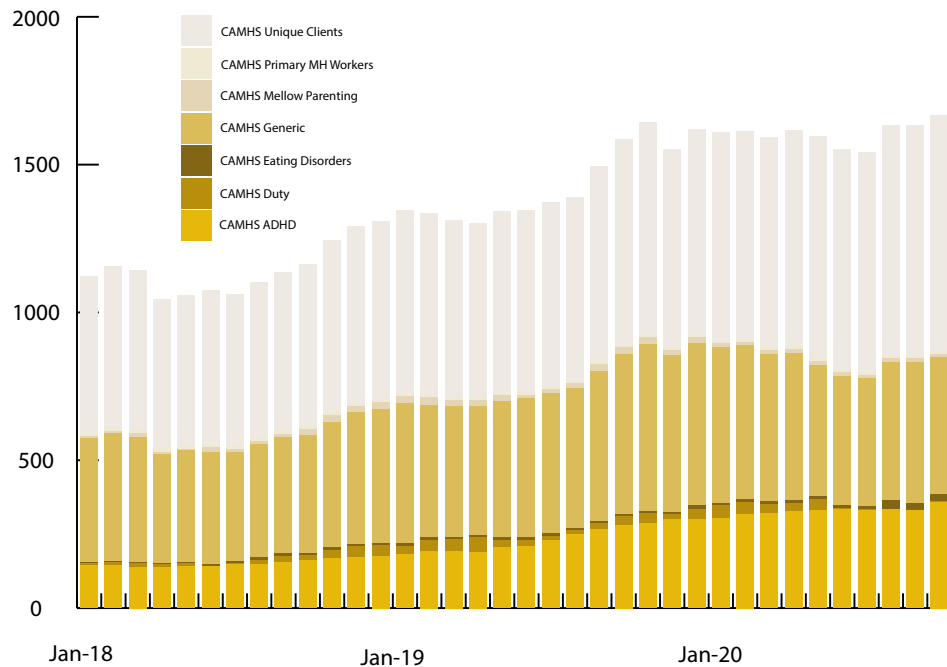
We have more Reception classes now and we have an increased need in Year One classes to meet children's needs post lock down and the impact this had on children's attainment, particularly in our town schools where the needs are greatest.

Our EYFS data report indicates that children's achievements at the end of Reception in the Early Learning Goals is improving steadily year on year but remains 9% below that of England. This means that an emphasis on high quality teaching and learning is key to support within the EYFS across both the private and States sector to ensure all children are supported to meet age-related expectations.

## CAMHS

The challenge:

- Increase in need/demand- 2497 in 2015 to 3027 referrals in 2019, caseload has increased from just under 600 in 2017 to almost 850 in January 2020 (see below)



### CHAMS Caseload

- Increase in waiting times- CAMHS average waiting times have increased between 2016-2020 from 4-6 weeks for their first assessment and 5-7 weeks for treatment to commence.
- Increase in complexity.
- Attention Deficit Hyperactivity Disorder (ADHD) and Foetal Alcohol Spectrum Disorder (FASD) increasing.
- Gap in support for neurodevelopmental disorders and disabilities, perinatal mental health, paediatric health psychology.
- Rates of alcohol specific hospital admissions for under 18s (significantly higher in Jersey).
- Lack of early intervention.
- No Intensive Community Support to support complex behaviours and provide intensive family therapy.
- No Home Treatment Team to support those with diagnosed mental illness to avoid hospital admissions or island admissions.
- Transitions pathway not working (as evidenced in various reviews).
- Lack of Psychiatric Liaison Service at the Hospital and Tier 4 Inpatient provision.

## Family and Community Support

The impact of the lack of early help and intervention in Jersey is well documented – this has been evidenced by issues and problems escalating, children not receiving the help they need at the right time and escalating through to statutory systems.

Government plan investment supports the implementation of the family and community support service which will support and strengthen families and reduces the incidences of escalation of children's circumstances through statutory systems.

The demand was calculated after considering the costs of working with children in need in other jurisdictions. In England LA's 30% of children's Services budgets are spent on CIN.

This policy forecasts an increased demand of 188 children to 645 children in need at any one time.

## Children's Social Care Services

Children's Social Care (CSC) Services have a specific statutory role within the wider set of services for children delivered by CYPES and our partner agencies across Government and in the third sector. Along the Jersey Continuum of Need, CSC services include specialist services for children and families with multiple needs such as intensive family support and services for children with disabilities, and specialist services including child protection services, support for children in care of the Minister, fostering, adoption and services for care leavers.

Children's Social Care Services are often used to support 'involuntary service users', that is Islanders who do not initially engage with the social worker to address concerns about the welfare and/or protection of a child in their care.

We will shape social work practice and approaches through the lens that acknowledges families as their own best experts who should have the opportunity to take responsibility for change wherever possible and be supported to identify their own solutions. We will work together to provide support to children, young people and their families at the lowest level possible in accordance with their needs. We will focus on needs rather than risks. We will work WITH families, restoratively, rather than for them in a permissive way or doing to them in a punitive way.

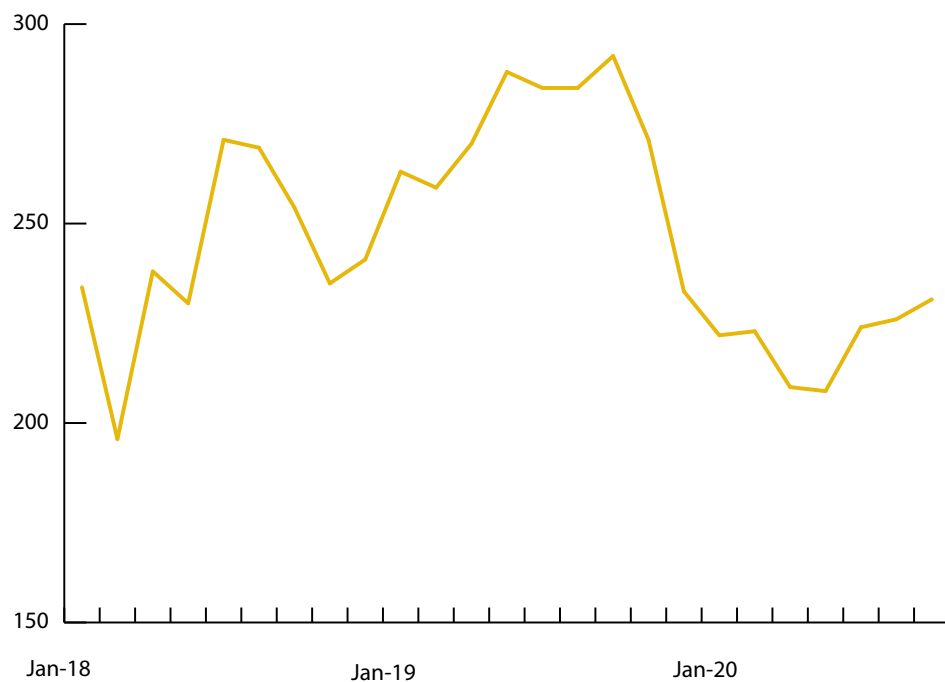
We will use social media and digital platforms more effectively and efficiently to promote our services and performance. For example, we are developing a dedicated website and App for care leavers to access the Care Leavers Offer.

One of our key priorities is to ensure greater transparency and openness about the achievements and areas for development. This includes making it easier for children and young people to make complaints and to raise feedback.

We want to explore the SWOT of producing and publishing an Annual State of the Nation report and/or similar regular digests that provide useful insights into the work of Children's Social Care services to promote the wellbeing and safety of children and young people in Jersey. This will need to be done within the wider approach to publishing outcome data by

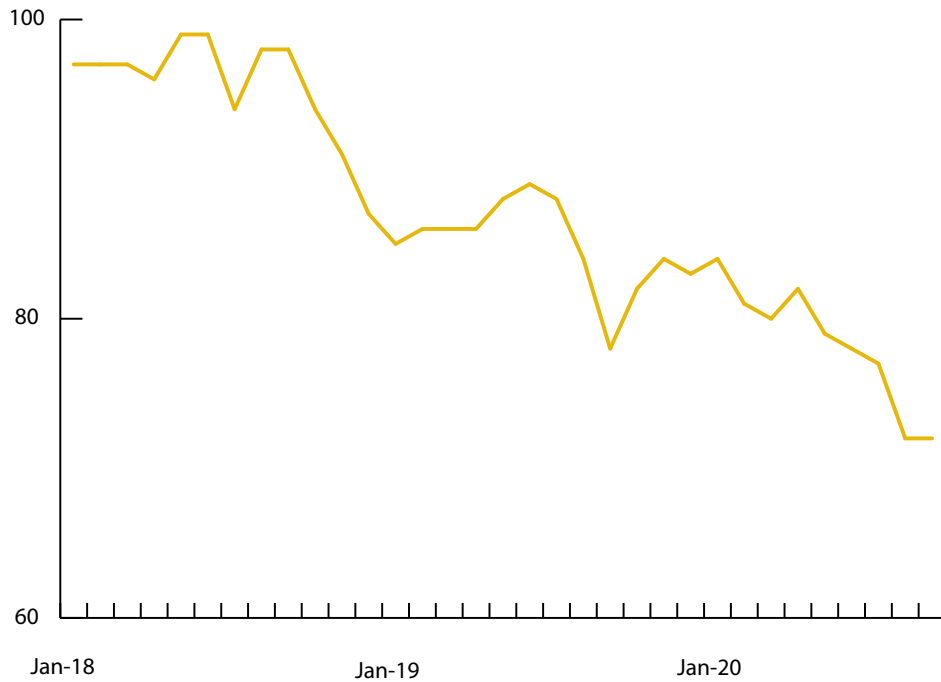
CYPES.

We will seek to provide participation and coproduction opportunities to hear directly from children and young people about their experiences of services and how they want services to develop to meet their needs. We will report on how feedback from children and young people has resulted in changes to services, or not.



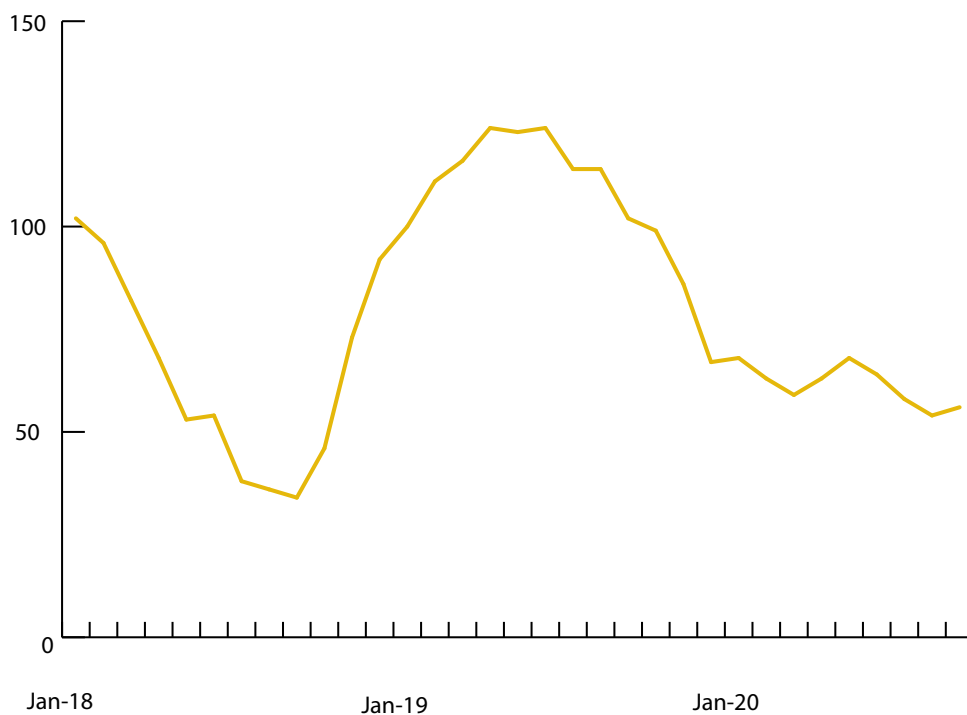
Number of Children in Need Plans

There are currently 231 children defined as “Child In Need”. This number is expected to reduce over the next 12 months as Early Help is strengthened, and children and families are supported at the appropriate level according to the Continuum of Need.



Number of Child Protection Plans

There have been significant fluctuations in the number of children on Child Protection Plans over the last 3 years. In 2020 this number has stabilised and demonstrates that thresholds are being applied more consistently.



Number of Child Protection Plans



We are safely reducing the overall number of Children Looked After. The reduction over the last 12 months is partly due to several young people reaching the age of 18. Children have become looked after on 32 occasions in the last 12 months. Many of these children were subsequently successfully reunified with their families.

We have 19 children currently looked after in UK placements, a reduction from 24 at the end of September 2019. No new Children Looked After have been placed off-island since October 2018. Four of our current Children Looked After have Complex Needs and are looked after under Article 17 for the provision of Short Breaks.

The service has recently strengthened its support to Care Leavers, with a team of five Personal Advisors in place. These staff will support the delivery of the Care Leaver's Offer. They are currently supporting 58 Care Leavers.

As a result of Covid-19, there has been a reduction in referrals to Children's Social Care for much of 2020, and as a result we expect to see a steady increase in referrals over the next 18 months. We are already seeing the benefits of the Children and Families hub, working more closely with partners to ensure families are supported at the appropriate level. The implementation in October 2020 of the Assessment and Support Team will ensure that the Continuum of Need is applied consistently to all new referrals. They will assess and provide brief interventions that support families in a timely way. As a result, caseloads will reduce for our family safeguarding teams, allowing social workers to focus on quality social work practice and achieving positive outcomes for children, young people and families wherever possible. Where children can't safely be looked after at home, we aim to achieve permanence without unnecessary delay.

### Skills and Young People

Services are regularly reviewed gaining insight and feedback from service users. We have provided platforms online and extended our opening hours to meet the demand of our customers. Through the process of systematic review of our services, fully involving our customers, and ensuring the services that are provided are accessible, we have been able to streamline and make a positive impact on our customers.

By following the recommendations in the customer strategy and providing opportunities for dialogue and discussion about the effectiveness and efficacy of the services we will improve our customer's experiences. We will also make sure our services are easily accessible to our customers. We will do this using online, use of accessible services to meet an individual's need and through use of communication tools including newsletters, forums, and web enabled technology. We will continually monitor our customer interactions against our target indicators to see if we are improving.

### Skills Jersey

	Careers Guidance	Skills Coaching	Trident	Trackers	Events	Student Finance	% increase
2016	1080	0	1001	295	4	1097	
2017	1131	0	1125	320	5	1090	6%
2018	2907	213	1314	350	6	1125	61%
2019	3007	1132	1459	400	37	1310	24%

Average increase in demand for services over the above years is 30%. Using this average creates the following estimates in the increase in demand:

	Careers Guidance	Skills Coaching	Trident	Trackers	Events	Student Finance	% increase
2019	3007	1132	1459	400	37	1310	
2020 prediction	3909	1471	1896	520	48	1703	6%
2021 prediction	5081	1913	2465	676	62	2213	61%
2022 prediction	6606	2487	3205	878	81	2878	24%

Named Individuals

## Youth Service

The Youth Service is open to all children and young people through community-based youth clubs for children and young people 8 to 16 years and target youth support for 18 to 25yrs. As shown below demand for youth provision is rising.

Age Groups	2017	2018	2019
Under 11	864	948	1,017
12 to 18 years	1,899	1,902	1,874
19 years +	289	344	381
<b>Totals</b>	<b>3,052</b>	<b>3,194</b>	<b>3,272</b>

Age Groups	2017	2018	2019
Under 11	14,031	14,679	15,959
12 to 18 years	41,012	37,412	35,264
19 years +	4,678	5,114	5,524
<b>Totals</b>	<b>59,721</b>	<b>57,205</b>	<b>56,747</b>

Named Contacts

Young people's voices are central to the provision offered to them. They can choose to attend a variety of services on a voluntary basis, building a sense of autonomy and trust in practitioners that encourages engagement with further work where needed and that provision is structured around the needs of young people at project level.

## Engagement and consultation exercises planned for 2021-2024

Exercise	Informal/ formal	Who we will engage with	What we want to achieve with the engagement / consultation
Apprenticeship review	Formal	Business community, parents, carers, children	Ensuring new proposals are meeting the demands of the Skills and workforce of Island for now and in the future
Integrated Service Delivery	Informal	Key agencies involved in supporting children, young people and families	To assess locally based arrangements for supporting children and families
Children's Service	Informal	Children and Young People	Routinely through participation events and activities through the Children's Rights Team
Children's Service	Informal	Children and Young People, key agencies	Working with the Children's Commissioner to establish a Children's Social Care User Transparency Board (Working Title) to help open up our services, to raise awareness of the child protection process and to report on performance

The department intends to be 'commissioning minded' in its endeavours, this does not mean that we intend to outsource all our services rather that we work in partnership with some external organisations where that is the right thing to do and that where we deliver services we take a commissioning approach. In short this means that we plan services based on us understanding need, planning services accordingly, understanding and reviewing the impact we make and adjusting as appropriate, in some cases this will mean stopping doing things that might not be having the hoped impact and doing something different. What we do should be informed by evidence i.e. there is 'proof' that the service approach or model works. We have a Head of Service for Commissioning leading this strand of the directorate.



Establishing the new family and community support service has been a collaborative effort with all relevant partners involved in the design and planning for the service over the last 18 months or so with an agreed project plan and multi-agency steering group.

We have been involved in a review and redesign process for CAMHS which has included significant and widespread engagement and participation by all stakeholders including young people, families, government departments and third sector organisations as we have wanted to build ownership and collaboration in the critical area.

## Our people

This section outlines how we will develop our people, their capabilities, a positive workplace culture that supports us to succeed, and our approach to diversity and inclusion.

### People and Cultural Development

In support of the People Strategy our department commits to:

- develop and implement a department workforce plan to ensure a targeted approach to resourcing and talent management to build the capability of our department,
- ensure that all staff members understand their objectives and the behaviours required of them and receive regular feedback on their progress and performance and ensure development plans are in place. We will do this by embedding MyConversation MyGoals,
- embed positive behaviours and Government of Jersey values through engagement in the Team Jersey programme, supporting our people to attend colleague and leadership workshops, and teams to use the 'Our Values' toolkit. In addition, we will sponsor and mentor our department Team Jersey lead community to deliver interventions that respond to the Be Heard survey and support a positive workplace culture,
- welcome new starters and ensure they receive appropriate support throughout their probation through the provision of a clear induction plan using the My Welcome online induction programme, and
- ensure the health and safety of our people ensuring adherence to all health and safety requirements and actively support wellbeing and mental health through an agreed programme of activity.
- Ensuring a strategy is in place to improve staff engagement responding to issues highlighted through the Be Heard survey

In addition to this, the CYPES Directorate Leadership Team (DLT) is working closely with Team Jersey to facilitate cultural and leadership change, which will enable the department to improve the services it provides to children, young people, their parents and carers. This programme will build on the positive lessons learnt during the COVID-19 pandemic, which resulted in our staff achieving so much for the island. Starting with the DLT, this programme will extend to Tier 3 and 4 managers and then beyond during 2020.

Within Education, the OLEVI programme will continue to be made available to teaching staff across our schools. OLEVI has been at the forefront of innovation in Teaching and Learning for over 20 years, leading the development of Teaching and Learning to become a driving force for change. No other organisation has a greater depth of understanding of the challenges faced by schools in the changing landscape of education and no other organisation is as committed to raising the quality of teaching and improving the life chances of all children and young people. The programmes draw on OLEVI's experience and learning from the London and City Challenges and their extensive national and international school-to-school work over the past twelve years.

### Diversity and Inclusion

We value diversity and are committed to building a safe, supportive inclusive working environment, free from bullying and harassment where our people feel valued as individuals and are able to express and be themselves.

We will do this by:

- promoting agile working and practices that support diversity, attract and retain talent and support increased wellbeing;
- engaging in 'I Will', supporting our people to attend their events and participate in the mentoring, shadowing and Board apprenticeship schemes;
- embedding the organisation values and behaviours and ensuring these are role modelled by the department leadership team;
- holding to account those who do not meet the required standards of behaviour;
- providing training where necessary to raise awareness of equality and diversity and ensure compliance to organisational standards;
- ensuring that all recruitment and appointment procedures are unbiased and provide interviews for all disabled applicants who meet the essential criteria for the role; and
- developing and implementing an action plan to address the gender pay gap in our department.

Examples of promoting diversity and inclusion across CYPES

All students are equally supported and encouraged to undertake Early Childhood Studies qualification through Highlands College and beyond, although childcare is typically seen as a female dominated workforce, this a stereotype we are keen to challenge.

STEM programmes that support and nurture skills, talents and interests from early years, through to primary and secondary education for girls and boys have been actively promoted.

Resources and planning that allows practitioners to support children's interests and fascinations is key within a high-quality Early Years curriculum and an approach we actively encourage.

In addition, we are constantly monitoring school data and the performance of different groups. If appropriate we will act upon that data by challenging schools to address any areas of poor performance.

The forthcoming Inclusion Review will identify areas of Inequality. From this a matrix will be developed to report against inequalities:

- A diverse and well supported leadership team which reflects the local population (lead with insight and intention – create aspiration within communities)
- Communication strategy which faces and reflects most diverse communities (create association and self-identification)
- Advertise in the right places to attract a diverse pool (purposeful strategy to increase diverse short-list)
- Create a diverse shortlist (this is the most important thing in the whole approach)
- Recruit the best candidate
- Support and mentor diverse appointees in their first year
- Cut and report HR equality data regularly.

Children's Social Care services has employees who are from the BAME community. It is apparent that there are issues of discrimination, isolation and issues that have affected the BAME community. The Director of Safeguarding and Care recognises that some may not feel confident to discuss those issues alone with their line manager or senior leadership teams and has, therefore, established a group to offer support to the BAME community. The aims of the BAME Support Group has three core functions:

1. Social Support;
2. Personal Support;
3. Learning Support;

In addition is anticipated that this will also lead to:

- Improved relations;
- A greater understanding of the BAME community;
- Improved organisational services to members of the BAME community
- Improve the knowledge and understanding of staff and team members so they avoid making cultural gaffs, micro-aggressions, micro-assaults, micro-insults and micro-invalidations to all marginalised groups.

In addition, the department is seeking to establish a wider working group to consider and formulate a CYPES approach to responding to Black Lives Matter. One challenge is to ensure that there is a range of representation on the working group, but it is hoped this will include Ministerial representation, department officers, teacher and parent representation and students from our schools.

## Our financial context

### Detailed Service Analysis - Children, Young People, Education and Skills

Service Area	Near Cash			Non Cash 2021 Net Revenue Expenditure	Total 2021 Net Revenue Expenditure	2021 FTE
	Income	DEL	2021 Net Revenue Expenditure			
	£'000	£'000	£'000	£'000	£'000	
Children services	23	24,510	24,487	2	24,489	261.5
Intergrated Commissioning Services	0	4,884	4,884	0	4,884	49.8
Education	14,884	112,204	97,320	186	97,506	1,349.5
Young People, Further Education and Skills	4,937	37,723	32,786	16	32,802	288.6
Directorate	1	810	809	0	809	7.0
<b>Net Revenue Expenditure</b>	<b>19,845</b>	<b>180,131</b>	<b>160,286</b>	<b>204</b>	<b>160,490</b>	<b>1,956</b>

### Statement of Comprehensive Net Expenditure - Children, Young People, Education and Skills

		2021 Net Revenue Expenditure
		£'000
<b>Income</b>		
Earned through Operations		19,845
<b>Total Income</b>		<b>19,845</b>
<b>Expenditure</b>		
Social Benefit Payments		18,681
Staff Costs		125,340
Other Operating Expenses		29,022
Grants and Subsidies Payments		7,078
Finance Costs		10
<b>Total Expenditure</b>		<b>180,131</b>
<b>Net Revenue Near Cash Expenditure</b>		<b>160,286</b>
Depreciation		204
<b>Total Net Revenue Expenditure</b>		<b>160,490</b>

## COVID Service Analysis - Children, Young People, Education and Skills

Service Area	Near Cash		Total 2021	2021 FTE
	Income	DEL	Net Revenue Expenditure	
	£'000	£'000	£'000	
Schools catch-up programme	0	904	904	0
<b>Total</b>	<b>0</b>	<b>904</b>	<b>904</b>	<b>0</b>

## Government Plan 2020 Growth - Children, Young People, Education and Skills

CSP Priority	Sub-priority	GP Ref	Programme	Minister	2021 Revised Allocation (£000)	
Put Children First	Protecting and supporting children	GP20-CSP1-1-01	Children's Change Programme	Minister for Children and Housing	324	
				Minister for Education	540	
		GP20-CSP1-1-02	Independent Jersey Care Inquiry P108	Minister for Children and Housing	563	
				Minister for Education	313	
		GP20-CSP1-1-03	Policy/legislation service delivery	Minister for Children and Housing	2,150	
	GP20-CSP1-1-04	P82 Children's Services Early Intervention	Minister for Children and Housing	3,866		
	<b>Protecting and supporting children Total</b>					<b>7,756</b>
	Improving educational outcomes	GP20-CSP1-2-01	Higher education	Minister for Education	6,199	
				GP20-CSP1-2-02	Improving educational outcomes	Minister for Education
	<b>Improving educational outcomes Total</b>					<b>9,230</b>
Involving and engaging children	GP20-CSP1-3-01	Involving and engaging children	Minister for Children and Housing	230		
			Minister for Education	100		
<b>Involving and engaging children Total</b>					<b>330</b>	
<b>Put Children First Total</b>					<b>17,316</b>	
Vibrant Economy	Future economy programme	GP20-CSP3-2-04	Digital Jersey Academy	Minister for Education	366	
				<b>Future economy programme Total</b>		
	Growing skills in Jersey	GP20-CSP3-4-01	Skills Jersey	Minister for Education	675	
				<b>Growing skills in Jersey Total</b>		
	Infrastructure investment	GP20-CSP3-5-03	Jeerriais	Minister for Education	386	
<b>Infrastructure investment Total</b>					<b>386</b>	
<b>Vibrant Economy Total</b>					<b>1,427</b>	
<b>Grand Total</b>					<b>18,743</b>	



## Government Plan 2021 Growth - Children, Young People, Education and Skills

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2021 Allocation (£000)
Put Children First	Improving educational outcomes	CSP1-2-05	Education Reform Programme	Minister for Education	7,946
		CSP1-2-06	Schools Curriculum Infrastructure	Minister for Education	0
	Involving and engaging children	CSP1-3-03	Youth Service English as Additional Language	Minister for Education	150
	Protecting and supporting children	CSP1-1-06	CAMHS Service Redesign	Minister for Children and Housing	0
		CSP1-1-07	Youth Service Move On Cafe	Minister for Education	53
<b>Put Children First Total</b>					<b>8,149</b>

CSP Priority	Sub-priority	CSP Ref	Programme	Budget Minister	2021 Allocation (£000)
Put Children First	Government Covid-19 Response	CSP1-C-01	Covid-19 Schools catch-up programme	Minister for Education	904
<b>Put Children First Total</b>					<b>904</b>

## Government Plan 2021 Capital - Children, Young People, Education and Skills

Capital Programme Area	Head of Expenditure	CSP	2021 Allocation (£000)
Replacement Assets	Replacement Assets and Minor Capital	1	200
<b>Total</b>			<b>200</b>

## Rebalancing Government Expenditure

The Government Plan 2020-23 set out a commitment to deliver £100 million of efficiencies, now increased to £120 million with the inclusion of 2024. The objective for 2021 is to deliver £20 million of efficiencies in addition to any efficiencies not delivered in 2020.

Several of the efficiencies delivered in 2020 require continued focus including a number of the Modern and Efficient Workforce activities to manage overtime, sickness, agency and fixed term contract expenditure.

### Efficiencies in 2021

In 2021 the department's contribution towards the Government's £20 million objective is £688,000

The specific efficiencies are:

Summary description	Recurring or one-off?	£'000
Antenatal services	Recurring	180
Redesign therapeutic support to LACs	Recurring	200
Corporate Parenting -reduce care leavers budget	Recurring	100
Intensive Fostering	Recurring	50
CYPES Proportion of additional efficiencies (to be identified)	Recurring	158
<b>Total</b>		<b>688</b>

## Efficiencies brought forward from 2020

The department delivered a proportion of its recurring efficiency objectives as set out in the 2020 plan.

The following efficiencies were not delivered in 2020 and will be delivered during 2021:

Summary description	Recurring or one-off?	£'000
Highlands College apprenticeship training	Recurring	571
Business support review	Recurring	1,000
Contract efficiency	Recurring	565
Cost recovery - increase charges	Recurring	100
More effective management of sickness	Recurring	35
Reduction in avoidable overtime pay	Recurring	75
Reduction in the use of fixed term contracting staff	Recurring	110
Accommodation Rationalisation	Recurring	135
<b>Total</b>		<b>2,591</b>