



# Education, Sport and Culture Business Plan 2013

## **Contents**

<b>MINISTER'S FOREWORD</b>	<b>2</b>
<b>SECTION 1</b> Who are we	<b>3</b>
<b>SECTION 2A – SUMMARY OF KEY OBJECTIVES AND PRIORITIES</b>	<b>4</b>
<b>SECTION 2B – KEY OBJECTIVES, KEY PERFORMANCE INDICATORS, KEY RISKS</b>	<b>7</b>
School development & evaluation	7
Sport, Leisure & Youth	9
Inclusion	12
Finance & Resources	13
Life Long Learning & Skills	15
Policy & Strategy	17
Human Resources	19
<b>SECTION 3 – RESOURCES</b>	<b>21</b>
Net revenue expenditure (2013-15)	21
Net revenue expenditure – Service analysis (2013-15)	22
Net expenditure – statement of comprehensive net expenditure (2013-15)	23
Reconciliation of net revenue expenditure (2013-15)	24
Net revenue expenditure – Service analysis (2013)	25
Comprehensive Spending Review summary of savings and user pays proposals (2011-13)	26
Proposed capital programme (2013-15)	27

**Minister's Foreword**

The long-term vision for this department is to create an education system that is the best it can possibly be. Overall, the focus is on helping all islanders achieve their potential, whether that is in education, sport or cultural pursuits. The Business Plan reflects this important goal but it also illustrates how the more immediate pressures created by economic uncertainty and high unemployment continue to affect the work of the department.

The focus on progress and standards remains a key priority at all stages. Achievements in early years education will be reinforced as the Foundation Stage Profile, a framework now used in public and private sector nurseries, moves into its third year and provides information of how our youngest children are developing. This is part of a wider focus on the collection and analysis of data.

Across schools, reviews will look at maths, English and science to help ensure our students acquire the core skills they will need when they begin their careers. Considerable efforts are already being made to fill any skills gaps. Work is under way to develop a new forward-looking ICT strategy, which will aim to equip our workforce with relevant knowledge in future. This is being led by ESC.

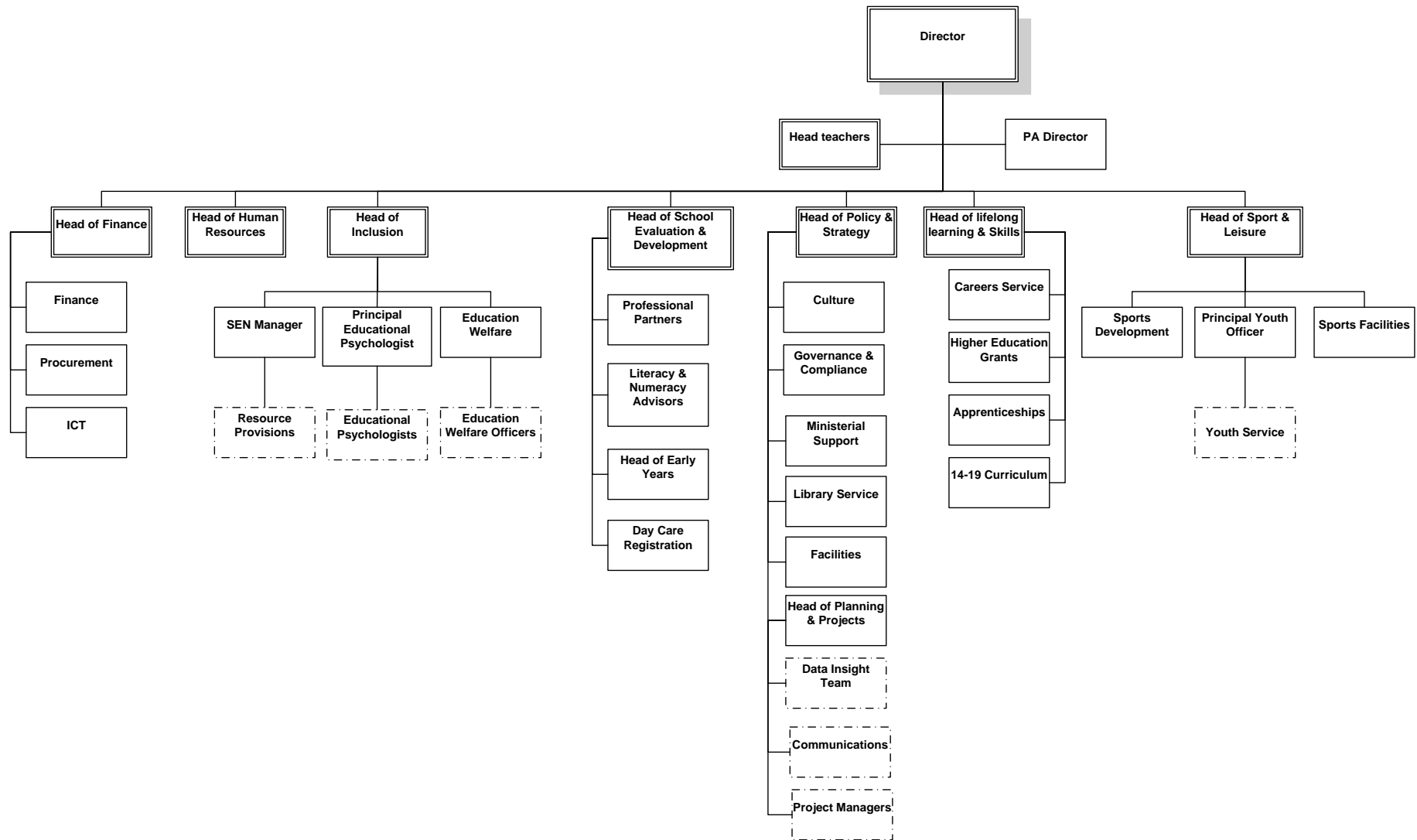
We have also launched a new apprentice programme, called Trackers, which will replace the previous scheme run by Economic Development. Trackers will expand over the coming year and will be complemented by further work on the expansion of vocational education for 14-19 year olds.

In services provided outside schools, we continue to aim for high quality provision despite funding pressures. The Jersey Youth Service is preparing a new strategy to take it forward and continue its highly successful engagement with young people alongside other agencies such as the Community Schools and Sports Development team. Together they have encouraged young people to play a positive role in the community.

We will continue to support culture in all its forms working in partnership with third party organisations including the Jersey Heritage Trust, the Jersey Arts Trust, and the Jersey Arts Centre. Sport, another area of value to the wider community, will be the subject of a public consultation in 2013 with a view to formulating plans that will take the sector forward for the benefit of the Island in the longer term. We aim to provide appropriate sport facilities and programmes to meet the social and economic needs of young people and families.

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

Who we are



## DEPARTMENTAL KEY OBJECTIVES AND SUCCESS CRITERIA

### AIM:

---

- **Strengthen our community by providing a first class education service, supporting the development of skills and promoting sporting, leisure and cultural activities that enrich our lives.**
- **Ensure that our children enjoy the best start possible;**
- **Prepare our young people for the challenges of the future and encourage them to make a positive contribution to society;**
- **Encourage lifelong learning and active participation in sport and culture;**
- **Promote social inclusion and equal opportunity.**

### SUMMARY OF KEY OBJECTIVES AND SUCCESS CRITERIA FOR 2013 TO 2015

---

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

##### **Success criteria:**

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

##### **Strategic Plan References:**

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

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

### **Success criteria:**

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

### **Strategic Plan References:**

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

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

### **Success criteria:**

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

### **Strategic Plan References:**

- *Priority: Promote family and community values*

#### **Key Objective 4: Plan effectively for the future.**

##### **Success criteria:**

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

##### **Strategic Plan References:**

- **Priority:** *Develop sustainable long-term planning*

**School development & evaluation**

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
SD&E1	<b>To identify possible future Professional Partners from the island and to deliver appropriate training and CPD.</b>	<ul style="list-style-type: none"> <li>• Suitable candidates from the island schools will be identified.</li> <li>• Specific training will be provide for headteachers wishing to train as PPs.</li> <li>• Improvement in self-evaluation will allow for succession planning.</li> </ul>	<ul style="list-style-type: none"> <li>• The number of headteachers from outstanding schools applying for PP post will increase.</li> <li>• The number of potential PPs being trained will increase.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Headteachers do not want to change conditions of service.</li> <li>• Relationships between headteachers and PPs too close for on island PPs.</li> </ul>	1(vii)
SD&E2	<b>To amalgamate day care registration with the early years team, and to improve working practices with early years providers, both States and private.</b>	<ul style="list-style-type: none"> <li>• Improved CPD for professionals across both sectors.</li> <li>• Improved links to external agencies.</li> <li>• Closer working relationships with States and private sector organisations.</li> </ul>	<ul style="list-style-type: none"> <li>• Clear structure for new team.</li> <li>• Range of CPD opportunities across States and private sector identified and delivered.</li> <li>• Increased partnership working.</li> </ul>	2013-15	<ul style="list-style-type: none"> <li>• Lack of engagement from agencies.</li> </ul>	1(ix)
SD&E3	<b>To implement the recommendations from the reviews carried on the primary and secondary curriculum.</b>	<ul style="list-style-type: none"> <li>• Curriculum Council to assess and implement changes from recommendations.</li> <li>• Schools to implement changes.</li> </ul>	<ul style="list-style-type: none"> <li>• Updated curriculum implemented in all schools</li> </ul>	2013-14	<ul style="list-style-type: none"> <li>• Lack of clarity from UK on the future curriculum.</li> <li>• Too many contradictory recommendations from the UK and Jersey.</li> </ul>	1(x)
SD&E4	<b>To support schools to review their travel plans and safer routes to school initiatives through the professional partner process (safeguarding procedures) (Jointly with Policy and strategy).</b>	<ul style="list-style-type: none"> <li>• Completed travel plans in line with safer routes to school.</li> <li>• Travel plans reflected and recorded in school's safeguarding procedures and JSED.</li> </ul>	<ul style="list-style-type: none"> <li>• All schools to have completed travel plans and recorded appropriately.</li> </ul>	2013-15	<ul style="list-style-type: none"> <li>• Change of leadership in school results in lower priority.</li> </ul>	3(viii) 1(vi)



SD&E5	<b>To implement findings of core subject reviews in Maths, English &amp; Science.</b>	<ul style="list-style-type: none"> <li>• Higher standards at all key stages.</li> <li>• Improved pupil progress to achieve higher attainment levels.</li> </ul>	<ul style="list-style-type: none"> <li>• More pupils show progress in English, Maths and Science between key stages.</li> </ul>	2013-14	<ul style="list-style-type: none"> <li>• Consistent and high quality moderated data unavailable at all key stages.</li> </ul>	1,2
-------	---	---	---	---------	---	-----

**Sport, Leisure & Youth**

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
S,L&Y 1	<b>To complete consultation on Sport Green Paper and develop new strategy for sport.</b>	<ul style="list-style-type: none"> <li>• Consultation paper released.</li> <li>• Events held.</li> <li>• Key stakeholders consulted.</li> <li>• Communication with staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Consultation complete.</li> <li>• Strategy agreed by States.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>• Lack of staff support to deliver consultation and collate responses.</li> <li>• Difficulties in delivering change.</li> </ul>	3(i)
S,L&Y 2	<b>To ensure the provision of quality Sports and Leisure facilities that are accessible to the Island Community.</b>	<ul style="list-style-type: none"> <li>• Quality standards maintained.</li> <li>• Managed Maintenance Program.</li> <li>• H &amp; S Audit.</li> <li>• Usage Levels.</li> </ul>	<ul style="list-style-type: none"> <li>• Quest Accreditation retained.</li> <li>• Increase Usage by 1%.</li> <li>• Achieve income targets and operate within expenditure budgets.</li> <li>• Achieve 92% customer retention in the Active membership.</li> <li>• Achieve 85% Customer Satisfaction (NPS).</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Increasing Staff and Maintenance budget.</li> <li>• Pressures from previous CSR savings.</li> </ul>	3(vii)
S,L&Y 3	<b>To ensure Staff are qualified and motivated to deliver sport services offered, efficiently and cost effectively.</b>	<ul style="list-style-type: none"> <li>• Staffing budgets.</li> <li>• Training records and PRA's.</li> <li>• Staff Attendance figures.</li> </ul>	<ul style="list-style-type: none"> <li>• Operate within staffing budgets</li> <li>• PRA's completed and Training maintained</li> <li>• Achieve a min 95% attendance.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Lack of staff buy-in and reluctance to possible change</li> </ul>	3(vii)
S,L&Y 4	<b>To support Fort Regent political group to further develop plan for future of Fort Regent.</b>	<ul style="list-style-type: none"> <li>• Plan developed and taken to the States for approval.</li> </ul>	<ul style="list-style-type: none"> <li>• Approval in the States.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Political support to drive through change.</li> </ul>	4(ix)
S,L&Y 5	<b>To support Schools and sports clubs to deliver high quality sport, physical education and activity.</b>	<ul style="list-style-type: none"> <li>• Jersey Clubmark implemented.</li> <li>• Coaching qualification courses delivered.</li> <li>• Schools supported with more PE and after School activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Clubs achieving Clubmark increased.</li> <li>• More Coaches gain qualifications.</li> <li>• More children participate in quality PE and after School activities.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Lack of support from Head teachers and volunteers</li> </ul>	3(iv)

SL&Y 6	<b>To provide appropriate sport programmes to meet the social and economic needs of young people and families.</b>	<ul style="list-style-type: none"> <li>• More young people access new programmes of activity.</li> <li>• Programmes provided are delivered in at the right locations, time and cost.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased numbers of young people take part in activities and competitions.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Establishing and delivering appropriate programmes for young people.</li> <li>• Take up of programmes by young people.</li> </ul>	3(iv) 3(vi)
S,L&Y 7	<b>To provide support to Natwest Island Games 2015 Organising Committee.</b>	<ul style="list-style-type: none"> <li>• Office accommodation provided.</li> <li>• Budget secured, transferred and monitored.</li> </ul>	<ul style="list-style-type: none"> <li>• Targets met by 2015 OC.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Support from wider sport community.</li> <li>• Lack of corporate financial support.</li> </ul>	3(v)
S,L&Y 8	<b>To develop partnership with Health and Social Services to deliver Exercise Referral programme to Cardio Pulmonary patients.</b>	<ul style="list-style-type: none"> <li>• New programmes implemented.</li> <li>• Patients referred to the programme.</li> </ul>	<ul style="list-style-type: none"> <li>• More patients supported to receive Exercise Referral programme.</li> <li>• Health improves for participants.</li> <li>• Satisfaction in programme from referring bodies.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Lack of referrals to programme.</li> </ul>	3(ix)
S,L&Y 9	<b>To complete writing of Youth Service Strategic plan.</b>	<ul style="list-style-type: none"> <li>• Consultation process completed and plan written.</li> </ul>	<ul style="list-style-type: none"> <li>• Plan written, agreed and implemented.</li> <li>• Work strands developed to deliver strategy.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>• Officer time.</li> <li>• Political support.</li> <li>• Resources available.</li> </ul>	3
S,L&Y 10	<b>To complete restructure of Youth Service.</b>	<ul style="list-style-type: none"> <li>• Restructure agreed, published and implemented.</li> <li>• Service reorganisation of completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff relocated.</li> <li>• New posts recruited to.</li> <li>• Agreements in place with parishes.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Support from Partners / stakeholders.</li> <li>• Recruitment difficulties.</li> </ul>	3(iii)
S,L&Y 11	<b>To implement proposals of Children and Young People Framework by leading the development of a 'Voice for Young People' across the Island.</b>	<ul style="list-style-type: none"> <li>• Meetings held to agree model of delivery.</li> <li>• Plan agreed and written.</li> <li>• Resources obtained.</li> </ul>	<ul style="list-style-type: none"> <li>• Resources and staff in place.</li> <li>• Number of Young people directly involved.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Political support.</li> <li>• Availability of funding.</li> <li>• Headcount/FTE.</li> <li>• Unable to appoint to posts.</li> </ul>	1, 3
S,L&Y 12	<b>To deliver Princes Trust Year 2 programmes.</b>	<ul style="list-style-type: none"> <li>• Team programmes delivered.</li> <li>• Get into and Get started programmes delivered.</li> <li>• XL programme extended.</li> <li>• Development awards granted.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of team programmes delivered, applications and participants.</li> <li>• Number of get into programmes delivered, applications and participants.</li> <li>• Number of get started programmes delivered, applications and participants.</li> <li>• Number of XL</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Lack of applications to programmes</li> </ul>	2(v)

			<p>programmes delivered and participants.</p> <ul style="list-style-type: none"><li>• Number of development award applications and number and value of grants awarded.</li></ul>			
--	--	--	--	--	--	--

**Inclusion**

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
EST1	<b>To ensure that children and young people's special educational needs are identified early and support is routinely put in place.</b>	<ul style="list-style-type: none"> <li>Scoping of an early support service.</li> <li>Reviewing the identification and assessment procedures.</li> </ul>	<ul style="list-style-type: none"> <li>Completed register of 0 to 3 year olds.</li> <li>Detail of intervention.</li> <li>Communication and cohesive planning.</li> </ul>	2013	<ul style="list-style-type: none"> <li>Unable to identify children and therefore unable to plan for services.</li> </ul>	2(i) 2(iii)
EST2	<b>To remove barriers to learning and to widen opportunities in education.</b>	<ul style="list-style-type: none"> <li>Development of an 'outreach' policy.</li> <li>Creation of an 'inclusion' register.</li> <li>Development of sensory and physical services.</li> <li>Development of communication and language services.</li> <li>Review of education other than at school (EOTAS), Looked after Children and Not School.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinated outreach policy.</li> <li>Value for money assessed.</li> <li>Increased opportunities for young people.</li> </ul>	2014	<ul style="list-style-type: none"> <li>Poor and incomplete data leads to poor planning and inefficient service.</li> </ul>	2 2(iii)
EST3	<b>To identify succession planning and resourcing needs and provide CPD opportunities.</b>	<ul style="list-style-type: none"> <li>Training and continuing professional development.</li> <li>Managing HR issues and changes.</li> </ul>	<ul style="list-style-type: none"> <li>Targeted training programme in place.</li> </ul>	2014	<ul style="list-style-type: none"> <li>Lack of skilled workforce to meet inclusion strategy.</li> </ul>	2
EST4	<b>To deliver improvements in agency partnerships.</b>	<ul style="list-style-type: none"> <li>Providing services that support parents' needs.</li> <li>Clear working arrangements with different agency groups.</li> </ul>	<ul style="list-style-type: none"> <li>Cohesive activity across provider agencies.</li> <li>Recognised improvement in partnership working between agencies.</li> </ul>	2014	<ul style="list-style-type: none"> <li>Difficulties in identifying key agencies.</li> <li>Unable to secure buy-in from partner agencies.</li> </ul>	2(ii)
EST5	<b>To ensure best value and improved quality of EAL services.</b>	<ul style="list-style-type: none"> <li>Clear understanding of EAL need.</li> <li>Planned services.</li> <li>Targeted provision.</li> </ul>	<ul style="list-style-type: none"> <li>Number of EAL pupils accessing service.</li> <li>Improved educational outcomes for EAL children.</li> </ul>	2013	<ul style="list-style-type: none"> <li>Consistency of identifying EAL children across all schools.</li> </ul>	2(iv)

**Finance & Resources**

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
F1	<b>To undertake a review of the primary school funding formula to ensure that it is suitable for the future.</b>	<ul style="list-style-type: none"> <li>Budget calculated according to the new formula for 2014.</li> </ul>	<ul style="list-style-type: none"> <li>The budgets allocated to schools are on a fair and consistent basis and reflect the needs of the schools.</li> <li>Project completed and signed off.</li> </ul>	2013	<ul style="list-style-type: none"> <li>Unavailability of resources or key stakeholders to ensure project success.</li> </ul>	1(x) 4
F2	<b>To review the funding for inclusion to ensure that it provides value for money.</b>	<ul style="list-style-type: none"> <li>A new vision and strategy is developed for Inclusion.</li> <li>Outcomes directed as opposed to financially driven.</li> <li>Framework developed to measure quality / value for money.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in quality of provision for children with special need.</li> <li>Value for money of services delivered.</li> </ul>	2013	<ul style="list-style-type: none"> <li>Unavailability of resources or key stakeholders.</li> </ul>	1,2,4
F3	<b>To ensure that budget holders have the skills and knowledge to manage their budget effectively and comply with States policies and financial directions.</b>	<ul style="list-style-type: none"> <li>All budget holders trained in financial systems and provided with updated training on financial directions.</li> </ul>	<ul style="list-style-type: none"> <li>All budget holders notified of changes to financial directions and training given as required.</li> <li>Improved budget setting and budget management.</li> </ul>	2013	<ul style="list-style-type: none"> <li>Lack of staff time to deliver training and on-going support.</li> </ul>	1,4
F4	<b>To develop next generation ESC IS Strategy 2013-2015 ensuring alignment to the new IT Skills Strategy.</b>	<ul style="list-style-type: none"> <li>Key stakeholders have been fully consulted / engaged.</li> <li>Ministerial Team approve ESC IS Strategy 2013-2015.</li> <li>The IT Skills Strategic outcomes are fully integrated into the next IS Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>100% of strategy delivered.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>The IT Skills Strategy delays development of next generation ESC IS Strategy.</li> <li>Stakeholders become disengaged.</li> <li>CSR/economic climate impacts on long term funding.</li> </ul>	1(v)

F5	<b>To develop IT Skills Strategy 2013-2015</b>	<ul style="list-style-type: none"> <li>• Key stakeholders have been fully consulted/engaged.</li> <li>• Agreed outcomes.</li> <li>• Ministerial Team approve IT Skills Strategy 2013-2015.</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of strategy delivered.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Consultation/ development of IT Skills Strategy is delayed.</li> <li>• Stakeholders become disengaged.</li> </ul>	
----	--	---	---	------	--	--

**EDUCATION, SPORT & CULTURE  
SECTION 2B**

**2013 BUSINESS PLAN**

**Life Long Learning & Skills**

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
LLL 1	<b>To improve preparation for work programmes for children accessing Jersey's secondary special schools.</b>	<ul style="list-style-type: none"> <li>• Development of educational programme during 2013.</li> <li>• Roll-out of programme to schools.</li> <li>• Programme delivered within school during 2013.</li> </ul>	<ul style="list-style-type: none"> <li>• Positive feedback from staff and students.</li> <li>• Increased participation in programme by young people with SEN.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Lack of staffing.</li> <li>• Insufficient engagement from schools.</li> </ul>	2(i)
LLL 2	<b>To improve awareness of Careers Jersey and Work Related Learning schemes.</b>	<ul style="list-style-type: none"> <li>• Businesses are familiar with Careers Jersey brand and are viewed as equal partners in the task of preparing tomorrow's workforce.</li> <li>• Increased opportunities for local people to develop essential employability skills.</li> <li>• High profile of Careers Jersey within heart of islands business centre.</li> </ul>	<ul style="list-style-type: none"> <li>• Survey of businesses shows an increased awareness of the services offered by Careers Jersey.</li> <li>• Increased opportunities for young people to develop work skills in an employment setting.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Appropriate premises not being available.</li> </ul>	1 1(xi)
LLL 3	<b>To continue the development of outreach work offering careers information, advice &amp; guidance.</b>	<ul style="list-style-type: none"> <li>• Regular outreach work provided to people at locations appropriate to their needs.</li> <li>• Increased partnerships developed with other agencies to provide suitable support, guidance and referrals to different schemes.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular sessions available at a minimum of two centres other than the main Careers Jersey office.</li> <li>• Numbers of people seen to increase by 25% on current levels.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>• Difficulties engaging successfully with managers at potential outreach locations.</li> </ul>	1



LLL 4	<b>To establish a working group to develop programme for the delivery of vocational opportunities for 14-19yrs and enhancements to the secondary curriculum.</b>	<ul style="list-style-type: none"> <li>Project group and support groups established.</li> <li>Governance structure in place for project delivery.</li> </ul>	<ul style="list-style-type: none"> <li>More vocational opportunities offered at schools.</li> <li>Greater flexibility in curriculum offering improved choice.</li> </ul>	2013-15	<ul style="list-style-type: none"> <li>Coordination of curriculum across non-fee paying sector schools.</li> <li>Difficulty in providing opportunities for students across schools due to logistics and timetabling.</li> </ul>	1(i) 1(x)
LLL 5	<b>To roll-out the new skills strategy, ensuring the priorities are delivered in accordance with key objectives.</b>	<ul style="list-style-type: none"> <li>Resources in place.</li> <li>Coordination of strategy by skills board members.</li> <li>Roles and responsibilities defined.</li> </ul>	<ul style="list-style-type: none"> <li>Key objectives of the strategy delivered.</li> </ul>	2013	<ul style="list-style-type: none"> <li>Lack of project management to coordinate and drive forward strategy.</li> </ul>	1(ii)
LLL 6	<b>To develop Higher Education Programmes in Jersey.</b>	<ul style="list-style-type: none"> <li>Increased choice available to students wishing to study.</li> </ul>	<ul style="list-style-type: none"> <li>More programmes available.</li> <li>More people undertaking HE courses in Jersey.</li> </ul>	2013	<ul style="list-style-type: none"> <li>Lack of co-ordination leads to a duplication of programmes and inefficient use of resources.</li> </ul>	1(iv)
LLL 7	<b>To continue the development of the new Jersey Apprenticeship Programme.</b>	<ul style="list-style-type: none"> <li>Improved engagement and participation from apprentices.</li> <li>Improved engagement and satisfaction from employers.</li> </ul>	<ul style="list-style-type: none"> <li>80 people to be recruited to scheme by Sept 13.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>Slow growth in business confidence results in an unwillingness to train.</li> </ul>	1(xi)

Policy & Strategy

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
P&S 1	<b>To establish an ESC Insight Team to collect, analyse and report data across ESC.</b>	<ul style="list-style-type: none"> <li>Recruit Team.</li> <li>Develop database.</li> <li>Create reports and reporting schedule.</li> <li>Develop processes for collecting consistent, quality data.</li> </ul>	<ul style="list-style-type: none"> <li>New processes and procedures in place.</li> </ul>	2013-14	<ul style="list-style-type: none"> <li>Developing new ways to manage business as usual.</li> <li>Time pressures within team (due to lack of recruits).</li> <li>Lack of IT resources.</li> <li>Unable to attract key skills to new team.</li> <li>Insufficient quality engagement with stakeholders.</li> </ul>	4 (ii)
P&S 2	<b>To deliver a project management function to all ESC divisions, ensuring departmental objectives are met.</b>	<ul style="list-style-type: none"> <li>Number of projects managed by the P&amp;P team.</li> <li>Number of PiDs, Communication plans and risk assessments produced</li> <li>Number of successfully completed projects.</li> </ul>	<ul style="list-style-type: none"> <li>Project management service delivered to divisional heads when required</li> <li>Project risk reduced due to governance structures put in place</li> <li>Project monitoring system to provide SMT with up-to-date analysis of all departmental projects.</li> </ul>	2013-15	<ul style="list-style-type: none"> <li>Department takes on too many projects, leaving new projects without project support.</li> </ul>	4
P&S 3	<b>To promote, develop and coordinate long term plans for the future evolution of Culture, Sport and Education.</b>	<ul style="list-style-type: none"> <li>Policies and strategies initiated and developed.</li> </ul>	<ul style="list-style-type: none"> <li>Way forward determined, in the light of the recent public consultation, for the future of education in Jersey.</li> <li>Other policy initiatives progressed, including the Long Term Capital Plan and the public consultation on the next Sport Strategy.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>More immediate demands cause delays to policy and strategy development.</li> </ul>	4(i) 4 (iii)

P&S 4	<b>To manage and support projects arising from the joint ESC/ Property Holdings review of the property portfolio.</b>	<ul style="list-style-type: none"> <li>• Number of projects managed.</li> <li>• Projects developed and implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• Projects implemented in accordance with agreed programme.</li> <li>• Improvements to ESC property portfolio.</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Other demands on staff resources cause delays in completion of projects.</li> </ul>	4(iii)
P&S 5	<b>To review the delivery of the States Cultural Strategy (2005).</b>	<ul style="list-style-type: none"> <li>• Number of projects developed and implemented.</li> </ul>	<ul style="list-style-type: none"> <li>• Closer working relationships within the sector</li> </ul>	2013	<ul style="list-style-type: none"> <li>• Unable to reconcile aspirations of different cultural organisations.</li> </ul>	3(ii)
P&S 6	<b>To review, publicise and assess future demand for the library service to housebound people.</b>	<ul style="list-style-type: none"> <li>• Report and recommendations for future service development.</li> <li>• Increase in number of registered/active users.</li> <li>• New capacity built in to service delivery as required.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of users of service.</li> <li>• Number of deliveries achieved per year.</li> <li>• Increased satisfaction rates when users surveyed.</li> </ul>	2013-15	<ul style="list-style-type: none"> <li>• Availability of appropriate statistics.</li> <li>• Information about potential users not sufficiently reliable to predict demand.</li> <li>• Insufficient capacity to satisfy demand.</li> </ul>	2(vi)
P&S 7	<b>To manage and support agreed corporate and departmental initiatives, including CSR and procurement.</b>	<ul style="list-style-type: none"> <li>• Identified savings targets achieved.</li> <li>• Corporate initiatives signed up to and delivered in accordance with corporate targets.</li> <li>• Improvements in business delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved staff engagement, training and communication.</li> <li>• CSR savings targets achieved.</li> <li>• ESC registered as an Eco-active department.</li> </ul>	2013 and On-going	<ul style="list-style-type: none"> <li>• Lack of support from key stakeholders.</li> <li>• Insufficient project management, planned implementation, staff training and communication.</li> </ul>	4
P&S 8	<b>To develop governance guidance to promote a consistent approach to legislative compliance.</b>	<ul style="list-style-type: none"> <li>• Policies and guidelines updated.</li> <li>• All members of staff to accept terms of policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Checks to ensure increased staff awareness.</li> <li>• Increased training levels.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>• Documentation not communicated or acted upon.</li> </ul>	1(vi)
P&S 9	<b>To promote and support the development of a governance framework across the ESC service, including areas of Records Management, Health and Safety, data security, and facilities management.</b>	<ul style="list-style-type: none"> <li>• Liaison with other States Departments and agencies to develop structured toolkits.</li> <li>• 3 year maintenance plans in place for ESC premises.</li> </ul>	<ul style="list-style-type: none"> <li>• Preparedness for FOI and other legislation,</li> <li>• Active H&amp;S participation and fewer incidents. Fewer potential data security breaches and raised understanding in all areas of ESC.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>• Lack of staff understanding of their roles and responsibilities.</li> </ul>	1(vi) 4(iv)

**Human Resources**

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. Dept Key Objective
HR1	<b>To support Public Sector reform and workforce modernisation by ensuring the engagement of ESC staff in the consultation and facilitation of discussion.</b>	<ul style="list-style-type: none"> <li>Public sector reform workshops are attended by a cross section of ESC employees.</li> <li>Required data, advice and information is provided to Public Sector Reform and work force modernisation work streams.</li> <li>Proposals reflect the requirements of the Department and are fit for purpose.</li> </ul>	<ul style="list-style-type: none"> <li>Staff at ESC aware of the public Sector Reform agenda and know how to contribute their views.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>Lack of engagement from management and staff.</li> <li>Cost of staff cover.</li> <li>Capacity of HR team.</li> </ul>	4
HR2	<b>To review current recruitment vetting processes, develop and implement a safeguarding recruitment policy.</b>	<ul style="list-style-type: none"> <li>Safeguarding recruitment and vetting policy has been issued to all managers in ESC.</li> <li>Recruiting managers have completed appropriate training in safer recruitment.</li> </ul>	<ul style="list-style-type: none"> <li>Head teachers and recruiting managers understand the requirements to ensure safe recruitment of employees working with children, young or vulnerable people.</li> </ul>	2013	<ul style="list-style-type: none"> <li>Capacity of HR team to deliver.</li> </ul>	1(vi)
HR3	<b>To provide support to managers in the implementation of organisational change providing guidance and training on staff issues and ensuring staff are dealt with fairly and unions are engaged.</b>	<ul style="list-style-type: none"> <li>Timely advice and support available to managers across the service regarding HR issues.</li> <li>Union and staff side consultation and engagement is taking place.</li> </ul>	<ul style="list-style-type: none"> <li>Managers confident in dealing with the people issues when managing change in their area.</li> <li>Staff and unions engaged in the implementation of change.</li> </ul>	On-going	<ul style="list-style-type: none"> <li>Capacity of HR team to deliver.</li> <li>External factors or corporate change impacts on the employee relations in the Department.</li> </ul>	1(vi)

HR4	<p><b>To develop, gain approval for and implement a policy and procedure for the selection, appointment, induction, quality assurance and on-going management of supply teachers.</b></p>	<ul style="list-style-type: none"> <li>• All supply teachers are aware of the policy regarding their on-going management and quality assurance and the terms and conditions they working to.</li> <li>• All head teachers are aware of requirement of a school when offering work and employing a supply teacher.</li> <li>• Induction training is in place for supply teacher joining the service.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved quality of teachers on the supply register.</li> <li>• Supply teachers understand what is required of them and have had basic training provided as part of their induction.</li> </ul>	2013 and on-going	<ul style="list-style-type: none"> <li>• Capacity of HR team to deliver.</li> </ul>	1(vii)
-----	---	--	--	-------------------	---	--------

<b>Education, Sport and Culture</b>							
<b>Net Revenue Expenditure - Service Analysis</b>							
2012 Net Revenue Expenditure		2013 Net Revenue Expenditure	Increase/ (Decrease)	2014 Net Revenue Expenditure	Increase/ (Decrease)	2015 Net Revenue Expenditure	Increase/ (Decrease)
+ Depreciation £		£	£	£	£	£	£
	<b>Schools and Colleges</b>						
60,341,600	Non Fee Paying Provided Schools	61,195,600	854,000	61,174,400	(21,200)	61,087,100	(87,300)
5,785,700	Fee Paying Provided Schools	5,706,700	(79,000)	5,486,400	(220,300)	5,233,100	(253,300)
4,871,900	Non Provided Schools	4,686,900	(185,000)	4,673,700	(13,200)	4,598,900	(74,800)
70,999,200	Subtotal	71,589,200	590,000	71,334,500	(254,700)	70,919,100	(415,400)
	<b>Culture and Lifelong Learning</b>						
18,324,700	Further and Higher Education	20,263,500	1,938,800	21,768,400	1,504,900	22,751,600	983,200
2,594,400	Youth, Careers and Child Care Support	2,672,500	78,100	2,673,500	1,000	2,667,300	(6,200)
6,408,700	Culture, Heritage and Libraries	6,041,000	(367,700)	6,136,600	95,600	6,230,900	94,300
27,327,800	Subtotal	28,977,000	1,649,200	30,578,500	1,601,500	31,649,800	1,071,300
4,306,000	Sports Division	3,984,700	(321,300)	4,540,400	555,700	4,485,400	(55,000)
(802,000)	Savings to be Identified following major reviews	-	802,000	-	-	-	-
101,831,000	Net Revenue Expenditure	104,550,900	2,719,900	106,453,400	1,902,500	107,054,300	600,900
(176,300)	Less: Depreciation	(216,900)	(40,600)	(275,500)	(58,600)	(293,200)	(17,700)
101,654,700	Net Revenue Expenditure	104,334,000	2,679,300	106,177,900	1,843,900	106,761,100	583,200

<b>Education, Sport and Culture</b>																
<b>Net Revenue Expenditure - Service Analysis</b>																
2012 Net Revenue Expenditure		2013 Gross Revenue Expenditure		2013 Income	2013 Net Revenue Expenditure	2013 FTE	2014 Gross Revenue Expenditure		2014 Income	2014 Net Revenue Expenditure	2014 FTE	2015 Gross Revenue Expenditure		2015 Income	2015 Net Revenue Expenditure	2015 FTE
		DEL £	AME £	£			DEL £	AME £	£			DEL £	AME £	£		
	<b>Schools and Colleges</b>															
60,341,600	Non Fee Paying Provided Schools	62,327,400	93,000	(1,224,800)	<b>61,195,600</b>	<b>1,049.7</b>	62,453,200	126,700	(1,405,500)	<b>61,174,400</b>	<b>1,048.9</b>	62,388,700	139,100	(1,440,700)	<b>61,087,100</b>	<b>1,048.1</b>
5,785,700	Fee Paying Provided Schools	14,757,100	34,900	(9,085,300)	<b>5,706,700</b>	<b>209.5</b>	14,752,600	46,200	(9,312,400)	<b>5,486,400</b>	<b>209.5</b>	14,733,600	44,700	(9,545,200)	<b>5,233,100</b>	<b>209.5</b>
4,871,900	Non Provided Schools	4,686,900	-	-	<b>4,686,900</b>	-	4,673,700	-	-	<b>4,673,700</b>	-	4,598,900	-	-	<b>4,598,900</b>	-
70,999,200	Subtotal	81,771,400	127,900	(10,310,100)	<b>71,589,200</b>	<b>1,259.2</b>	81,879,500	172,900	(10,717,900)	<b>71,334,500</b>	<b>1,258.4</b>	81,721,200	183,800	(10,985,900)	<b>70,919,100</b>	<b>1,257.6</b>
	<b>Culture and Lifelong Learning</b>															
18,324,700	Further and Higher Education	22,820,400	7,400	(2,564,300)	<b>20,263,500</b>	<b>216.4</b>	24,387,300	9,500	(2,628,400)	<b>21,768,400</b>	<b>218.4</b>	25,435,300	10,500	(2,694,200)	<b>22,751,600</b>	<b>220.4</b>
2,594,400	Youth, Careers and Child Care Support	3,433,600	20,900	(782,000)	<b>2,672,500</b>	<b>67.2</b>	3,448,800	26,200	(801,500)	<b>2,673,500</b>	<b>67.2</b>	3,462,200	26,700	(821,600)	<b>2,667,300</b>	<b>67.2</b>
6,408,700	Culture, Heritage and Libraries	6,097,600	1,800	(58,400)	<b>6,041,000</b>	<b>31.6</b>	6,194,600	1,800	(59,800)	<b>6,136,600</b>	<b>31.6</b>	6,290,400	1,800	(61,300)	<b>6,230,900</b>	<b>31.6</b>
27,327,800	Subtotal	32,351,600	30,100	(3,404,700)	<b>28,977,000</b>	<b>315.2</b>	34,030,700	37,500	(3,489,700)	<b>30,578,500</b>	<b>317.2</b>	35,187,900	39,000	(3,577,100)	<b>31,649,800</b>	<b>319.2</b>
4,306,000	<b>Sports Division</b>	<b>8,242,300</b>	<b>58,900</b>	<b>(4,316,500)</b>	<b>3,984,700</b>	<b>96.6</b>	<b>8,929,800</b>	<b>65,100</b>	<b>(4,454,500)</b>	<b>4,540,400</b>	<b>97.0</b>	<b>9,010,700</b>	<b>70,400</b>	<b>(4,595,700)</b>	<b>4,485,400</b>	<b>97.4</b>
(802,000)	<b>Savings to be Identified following major reviews</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>101,831,000</b>	<b>Net Revenue Expenditure</b>	<b>122,365,300</b>	<b>216,900</b>	<b>(18,031,300)</b>	<b>104,550,900</b>	<b>1,671.0</b>	<b>124,840,000</b>	<b>275,500</b>	<b>(18,662,100)</b>	<b>106,453,400</b>	<b>1,672.6</b>	<b>125,919,800</b>	<b>293,200</b>	<b>(19,158,700)</b>	<b>107,054,300</b>	<b>1,674.2</b>
(176,300)	Less: Depreciation	-	(216,900)	-	(216,900)	-	-	(275,500)	-	(275,500)	-	-	(293,200)	-	(293,200)	-
<b>101,654,700</b>	<b>Net Revenue Expenditure</b>	<b>122,365,300</b>	-	<b>(18,031,300)</b>	<b>104,334,000</b>	-	<b>124,840,000</b>	-	<b>(18,662,100)</b>	<b>106,177,900</b>	-	<b>125,919,800</b>	-	<b>(19,158,700)</b>	<b>106,761,100</b>	-

<b>Education, Sport and Culture</b>				
<b>Net Expenditure - Statement of Comprehensive Net Expenditure<sup>1</sup></b>				
<b>2012 Net Revenue Expenditure</b>		<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>
<b>£</b>		<b>£</b>	<b>£</b>	<b>£</b>
	<b>Income</b>			
(23,100)	Duties, Fees, Fines & Penalties	(20,600)	(21,100)	(21,600)
(17,803,200)	Sales of Goods and Services	(17,685,400)	(18,307,500)	(18,795,300)
-	Investment Income	-	-	-
(308,700)	Other Income	(325,300)	(333,500)	(341,800)
<b>(18,135,000)</b>	<b>Total Income</b>	<b>(18,031,300)</b>	<b>(18,662,100)</b>	<b>(19,158,700)</b>
	<b>Expenditure</b>			
8,766,200	Social Benefit Payments	8,926,100	10,194,600	11,168,500
82,561,800	Staff Costs	84,051,400	83,922,200	83,653,100
8,806,000	Supplies and Services	9,698,800	10,238,300	10,470,700
756,400	Administrative Expenses	883,700	901,400	919,400
6,958,000	Premises and Maintenance	6,845,600	6,882,600	6,920,300
94,300	Other Operating Expenses	25,000	25,500	26,000
11,831,000	Grants and Subsidies Payments	11,911,300	12,651,500	12,737,500
-	Impairment of Receivables	-	-	-
16,000	Finance Costs	23,400	23,900	24,300
-	Foreign Exchange (Gain)/Loss	-	-	-
-	Contingency Expenses	-	-	-
<b>119,789,700</b>	<b>Total Expenditure</b>	<b>122,365,300</b>	<b>124,840,000</b>	<b>125,919,800</b>
<b>101,654,700</b>	<b>Net Revenue Expenditure</b>	<b>104,334,000</b>	<b>106,177,900</b>	<b>106,761,100</b>
176,300	Depreciation	216,900	275,500	293,200
-	Impairment of Fixed Assets	-	-	-
-	Asset Disposal (Gain)/Loss	-	-	-
<b>101,831,000</b>	<b>Net Revenue Expenditure</b>	<b>104,550,900</b>	<b>106,453,400</b>	<b>107,054,300</b>

1 The States Financial Report and Accounts for 2012 will be prepared under International Financial Reporting Standards (IFRS), and the format of this statement has been updated to be consistent with the formats required under these standards. Under IFRS the Operating Cost Statement (OCS) and Statement of Total Recognised Gains and Losses (STRGL) have been replaced by a single Statement of Comprehensive Net Expenditure (SoCNE). This statement includes gains and losses that have not yet been realised, such as revaluation gains on property Assets, but these items do not form part of Departmental Expenditure Limits, and so are not included in the MTFP. As a result the SoCNE above is equivalent to the Operating Cost Statement previously included.



<b>Education, Sport and Culture</b>			
<b>Reconciliation of Net Revenue Expenditure</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Base Department Budget</b>	<b>101,654,700</b>	<b>104,334,000</b>	<b>106,177,900</b>
Price Inflation - Dept Income	(453,400)	(468,300)	(480,000)
Price Inflation - Dept Expenditure	765,800	828,700	859,200
Price Inflation - Provision for Pay Award	-	-	-
<b>Commitments from Existing Policies</b>			
CSR Growth and Other Growth	2,387,000	600,000	-
Ongoing Savings Shortfall	(5,568,000)	158,000	158,000
CSR Savings shortfall Agreed May 2012	6,303,000	(1,088,000)	(597,000)
Department Savings	(909,000)	(158,000)	(158,000)
Department User Pays	(144,000)	-	-
<b>Departmental Transfers</b>			
Service Transfer of Avance to work and Advance Plus to Social Security	(950,000)	-	-
<b>Capital to Revenue Transfers</b>			
<b>Proposed MTFP Growth</b>	<b>1,948,500</b>	<b>1,971,500</b>	<b>801,000</b>
<b>Proposed Procurement Savings</b>	<b>(700,600)</b>	<b>-</b>	<b>-</b>
<b>Proposed Other Budget Measures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Revenue Expenditure</b>	<b>104,334,000</b>	<b>106,177,900</b>	<b>106,761,100</b>
Depreciation	216,900	275,500	293,200
<b>Net Revenue Expenditure</b>	<b>104,550,900</b>	<b>106,453,400</b>	<b>107,054,300</b>

<b>Education, Sport and Culture</b>						
<b>Net Revenue Expenditure - Service Analysis</b>						
2012 Net Revenue Expenditure BP £		2013 Gross Revenue Expenditure		2013 Income £	2013 Net Revenue Expenditure £	2013 FTE
		DEL £	AME £			
<b>Schools and Colleges</b>						
	Non Fee Paying Provided Schools					
3,315,500	Pre-School Education	4,130,800	-	(502,800)	3,628,000	47.7
24,206,700	Primary Education	24,896,400	34,100	(144,200)	24,786,300	442.4
24,152,100	Secondary Education	24,476,500	27,600	(328,200)	24,175,900	400.9
8,018,800	Special Educational Needs and Special Schools	7,950,200	31,300	(73,000)	7,908,500	145.3
648,500	Instrumental Music Service	873,500	-	(176,600)	696,900	13.4
5,785,700	Fee Paying Provided Schools	14,757,100	34,900	(9,085,300)	5,706,700	209.5
4,871,900	Non Provided Schools	4,686,900	-	-	4,686,900	0
<b>Culture and Lifelong Learning</b>						
9,099,700	Further, Vocational and Tertiary Education (including Highlands College)	13,490,800	7,400	(2,564,300)	10,933,900	211.6
9,225,000	Higher Education	9,329,600	-	-	9,329,600	4.8
1,475,000	Youth Service	2,192,800	20,900	(782,000)	1,431,700	35.2
740,300	Careers Jersey	861,300	-	-	861,300	28.3
<b>Child Care Support</b>						
201,000	Child Care Registration	198,400	-	-	198,400	3.7
178,100	Jersey Child Care Trust	181,100	-	-	181,100	0
1,717,100	Public Libraries	1,719,300	1,800	(58,400)	1,662,700	30.2
2,864,300	Heritage (Grant to the JHT)	2,596,000	-	-	2,596,000	0
1,827,300	Culture (including the Grant to the JAT)	1,782,300	-	-	1,782,300	1.4
<b>Sports Division</b>						
1,873,300	Sports Centres	4,916,000	58,100	(3,348,800)	1,625,300	69.9
1,335,700	Playing Fields and Schools Sports	1,972,100	800	(741,600)	1,231,300	8.9
656,500	Sport Development	656,100	-	(170,900)	485,200	15.6
182,700	Grants and Advisory Council	384,500	-	-	384,500	0
157,800	Playschemes and Outdoor Education	213,600	-	(55,200)	158,400	2.2
<b>Community Fund</b>						
100,000	Minor Capital Expenditure	100,000	-	-	100,000	0
(802,000)	Savings to be Identified following major reviews	-	-	-	-	
<b>101,831,000</b>	<b>Net Revenue Expenditure</b>	<b>122,365,300</b>	<b>216,900</b>	<b>(18,031,300)</b>	<b>104,550,900</b>	<b>1671</b>

**Education, Sport & Culture**

**Summary of Savings and User Pays Proposals**

<b>COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS</b>	<b>2011 Saving (£'000)</b>	<b>2012 Saving (£'000)</b>	<b>2013 Saving (£'000)</b>	<b>Total Savings (£'000)</b>	<b>Total FTE Impact</b>
Cease grant to independent preparatory schools		270	78	348	
Continuation of property occupancy charge for fee paying provided schools	80	80	80	240	
Re-defining core business for schools and colleges at ESC	298			298	
Reduction in maintenance budget across the service	242			242	
Review Management Structure at Highlands College	210			210	3.3
Restructure Special Educational Needs Service	88			88	1.0
Cease primary school PE initiative - Schools and Colleges	120			120	
Restructure Youth Service management	50		40	90	3.0
Reduce central reserve for sickness in line with three year historic trend	75			75	
Remove funding for trainee librarian			32	32	
Cease annual grant to Durrell	33			33	
Restructuring - St James, Emotional Behaviour Difficulties (EBD)	77			77	1.0
5% reduction in culture and heritage grants			59	59	
Restructure of Sports and Leisure management team	105		55	160	3.0
Reduce sports grants to clubs, individuals and governing bodies		75		75	
Introduce devolved model of pitch management		40		40	
Introduce new model of delivering holiday activity clubs		80		80	1.0
Restructure the customer services team following the introduction of an online booking system at Fort Regent		23		23	0.6
Review management structure in Sport and Leisure division technical team	37			37	1.0
Procurement savings through re-negotiation of contractual arrangements		150		150	
Assessment of 'Household income' for higher education			200	200	
Lower than anticipated university tuition fees			1,500	1,500	
Short term measures to meet cash limits	26	409	-435	-	
<i>User pays</i>					
Remove the inequity in nursery education by bringing public provision in line with private provision	138	276		414	
Introduce charges for the Jersey Instrumental Service			50	50	
Increased sports income	53	53	54	160	
<b>TOTAL</b>	<b>1,632</b>	<b>1,456</b>	<b>1,713</b>	<b>4,801</b>	<b>13.9</b>

<b><u>FURTHER SAVINGS 2014-2016</u></b>	<b>TOTAL £'000</b>
Managing demographic changes in schools	1,086
Continuation of property occupancy charge for fee-paying provided schools (JCG and Victoria College)	240
Continuation of grant reduction to independent preparatory school	234
Consistent application of funding formula to all fee-paying primary schools	178
Introduce charges for instrumental music	150
Introduce a new model of education for Key Stage 4 students requiring an out of school placement	250
Increased sports income	90
Reduce sports grants to clubs and associations	85
Devolved model of pitch management	40
Assessment of household income for higher education	400
<b>TOTAL</b>	<b>2,753</b>

<b>Education, Sport and Culture</b>			
<b>Proposed Capital Programme for 2013 - 2015</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
School ICT	1,000	1,000	1,000
St Martin School	7,732	0	0
Autism Support Unit	0	1,066	0
FB Fields Running Track	0	810	0
Les Quennevais Artificial Pitch	0	650	0
St James Centre	0	2,500	0
Replacement School	0	15,000	0
<b>Total</b>	<b>8,732</b>	<b>21,026</b>	<b>1,000</b>

