

19-21 Broad Street | St Helier
Jersey | JE2 3RR

Deputy Catherine Curtis
Chair, Children, Education and Home Affairs Scrutiny Panel

BY EMAIL

6 September 2024

Dear Chair,

Scrutiny Review: Proposed Budget 2025 - 2028

Thank you for writing to us both on 30th August requesting details in relation to the proposed budget for 2025- 2028. Please see the below answers to your queries and do not hesitate to contact us again if you require further information.

The Panel has noted receipt of the 2024 Departmental Business Plans, however, as we will be reviewing the proposals for 2025, the Panel also requests the Department Business Plans for 2025.

The CYPES Departmental business plan for 2025 will be drafted during Q4 2024 ready for publication during Q1 2025. This follows Government of Jersey guidelines for the publication of Business Plans.

If this is not possible, we request any supporting documentation which has informed the proposed funding allocations for 2025 workstreams.

The funding allocated for key workstreams linked to the Common Strategic Policy (CSP) is detailed in the Draft Government Plan and highlighted in the table below.

Documentation which has informed the funding allocation is being provided to the Corporate Services Scrutiny Panel who will share these onwards with other Panels.

Revenue Expenditure Growth				2025	2026	2027	2028
£'000				Estimate	Estimate	Estimate	Estimate
Head of Expenditure	Reference	Description					
Education and Lifelong Learning	I-CYP-GP25-001	Extend Nursery and Childcare Provision - CSP		1,517	2,358	3,423	4,629
Education and Lifelong Learning	I-CYP-GP25-002	School Meals - CSP		1,169	1,169	1,169	1,169
Education and Lifelong Learning	I-CYP-GP25-003	Investing in Lifelong Learning & Future Skills Provision - CSP		1,158	1,544	1,882	2,209
				3,884	5,071	6,474	8,007

In addition, in respect of your Ministerial portfolio and responsibilities can you please provide the following information:

- **A detailed list of the projects and/or workstreams that you will be undertaking in 2025;**

The priority for both Ministers is the delivery of the Government's CSP commitments (2024-26) in relation to children, young people and their families. These are:

- Extend nursery and childcare provision
 - Provide a nutritious school meal for every child in all States primary schools
 - Increase the provision of lifelong learning and skills development
- **An outline of your legislative programme for 2025;**

Regulations Independent Advocacy (MCF)

The Children and Young People (Independent Advocates) (Jersey) Regulations 202-, if passed, will require the Minister for Children and Education (the "Minister") to appoint independent advocates to provide advocacy services in relation to certain qualifying groups of children.

These Regulations also provide for the functions of independent advocates and amend Article 44 of the Children and Young People (Jersey) Law 2022 (the "CYP Law") to enable the Minister to issue a code of practice in relation to independent advocates.

The Minister's intention is to lodge the draft Children and Young People (Independent Advocates) (Jersey) Regulations 202- in December 2024 with an Assembly debate in early 2025 and enactment later in the year. Original timelines have been extended as the Minister responded to the public consultation request to progress a code of practice for independent advocacy, which has been developed in consultation with current advocacy service providers.

Phase 2 Convention Rights Law (MCF)

The Minister for Children and Families has committed to enacting the second phase of the Children (Convention rights) (Jersey) law 2022 which extends the duty of 'due regard' to those charities and all Parishes named in the schedule of the law.

This enactment is the continuation of the government commitment to indirectly incorporate the United Nations Convention on the Rights of the Child (UNCRC) into the Island's domestic legislation.

The Minister is intending to enact phase 2 of the law during 2025 and is liaising with the Office of the Children's Commissioner as to how best to support those public authorities named in the law. The phasing of enactments has allowed more time and support to implement the mandatory duties required for States Assembly propositions.

Reciprocal Care (MCF)

Officers from the Cabinet Office and the Department for Education continue to progress an amendment to the statutory framework regulations (1991) made under the Children's Act 1989 reciprocal recognition.

The intended outcome is that the identified Jersey orders made by the Jersey court should be given effect as a matter of English law under new statutory arrangements, in accordance with specific provision made as to the scope of effect.

Minister for Children
and Education
Minister for Education
and Lifelong Learning



These developments are consistent with the recent Concluding Observations Report by the UN Committee (2023) which made specific recommendations to strengthen off-island alternative care arrangements.

Work to progress this amendment was interrupted by the enforced purdah observed during the recent UK general elections in July 2024. Work between officers has now resumed following the election of a new administration.

Higher Education Order (MELL)

Improving access to higher education for all learners is an important element of the lifelong learning agenda and a key contributor to a productive economy. In addition to the changes made in 2024 (inflation linked increase to grant amount effective September 2024) the Minister will be bringing forward plans to make it easier for local students to take up distance learning opportunities as well as changes to income thresholds for grants to ensure students from lower income families continue to receive the support they need.

• A progress update in respect of any projects and/or workstreams agreed by the States Assembly as part of the Government Plan 2024-27 including:

Progress against GP24 growth

The table below shows the growth monies allocated in Government Plan 2024 to 2027 for the approved Common Strategic Priorities.

Scheme Title	2024 Funding Allocated £
- Social Care Reform Programme Phase 2 (Two Additional Children's Homes)	1,700
- Investment to meet various priorities (Education and Children's Service) *	2,615
- Provision for Young People Not in Employment, Education or Training (NEET)	385
GRAND TOTALS for 2024 GROWTH FUNDING	4,700

Progress with each CSP allocation is described in the following paragraphs.

Social Care Reform Programme Phase 2

This funding has primarily been used to recruit staff for two new residential children's homes. These homes have increased the capacity of the residential estate providing more resilience in the system for children in care or coming into the care of the Minister.

Provision for Young People Not in Employment or Training

This funding has been used to was to consolidate training provisions and tracking systems to address gaps and improve outcomes for young people. The improvements made so far have been:

- 90 year 11 students were engaged in a pre-emptive identification process to ensure destinations were established.
- Delivery by Jersey Youth Service of short courses covering an alternative qualification in employability skills.
- Delivery of the Highlands Re-engage course providing a longer-term alternative pathway preventing 14 students from becoming NEET.
- Reducing the number of students across two-year groups with unknown destinations from 338 to 95.
- Through Skills Mentoring 6 NEET young people were moved into employment, a further 42 are continuing to engage with this support to transition to their next destination.

Further work will continue throughout 2024 and into 2025.

Investment across CYPES frontline services

Investment has been utilised across the CYPES estate in the following priorities areas in 2024:

Education Demographics

Funding is allocated to schools through the [Jersey Funding Formula for Schools 2024 Report \(gov.je\)](#). Demographic changes reflect an increase in the number of children and young people with additional needs. Funding is allocated to schools in the annual budget and is further subject to periodic in-year reviews e.g. at the start of the new academic year. In 2024 additional Record of Need funding (RON) has been allocated to schools which reflect additional numbers of children requiring a RON and changes to RON funding.

Additional Inclusion staffing (required to deliver recommendations carried out by Nasen in 2021)

A transition lead post has been put in place to improve the transition processes from both Primary to Secondary and at 16+ ensuring that the number of young people becoming NEET is reduced.

The post of Executive Headteacher for La Passerelle has been extended to ensure the effective leadership and development of this growing area of need within education and the amalgamation of the Integrated Intensive Youth Support Service (IIYS) into La Passerelle. The school now has 49 students at Secondary, 16 at Primary, 16 at the AP and 15 on outreach. (96 on roll)

Additional Educational Psychology support has facilitated the statutory work required for the 50+ new Early Years Record of Needs required prior to school transition.

The addition of 90+ newly trained Learning support assistants into the work force to support those children and young people with a Record of Need has been included, alongside additional provision of a training and development programme for the current work force at level 2 and 3 level at Highlands.

There has also been the development of therapeutic services for schools, including OT, SALT, Music and Art therapists and the development of specialist additional resource centres for those schools with identified high levels of need.

Child and Adolescent Mental Health Service Neurodevelopmental Service (delivering assessment)

Funding has been made available to CAMHS to provide additional capacity in the Neurodevelopmental Service to engage other providers in delivering assessments.

There were 799 referrals for diagnostic assessments in 2023 causing a significant challenge to capacity.

From January to August 2024, 146 autism assessments and 50 ADHD assessments have been completed. Funding has been made available until the end of 2024 and at this time there will be a review of outstanding assessment numbers.

Children's Day

Funding was provided for the delivery of this year's Children's Day. The day was attended by over 10,000 children, young people and their families and was supported by 60 exhibitors and over 300 volunteers.

Increased budget for utilities, cleaning and grounds maintenance contracts

Additional support was provided for schools following increased costs experienced during 2024.

Capital Programme

The Capital Programme project Le Squez Youth and Community Centre will now commence in 2028. Mont à l'Abbé Secondary school project will commence in 2026. The rephasing of the Government Capital Programme will enable improved project delivery over the period of the plan.

Additional maintenance improvements for Highlands College and University College Jersey will be delivered by Jersey Property Holdings and will commence in 2026.

In addition, the Central St Helier Youth and Community Centre will begin in 2025. The secondary school provision for La Passerelle will also commence and be completed in 2025. The development of a new primary school in St Helier is expected to commence in 2027.

Feasibility work on the creation of a 3G pitch and improved sports facilities at Le Rocquier School will continue in 2025. Feasibility work previously scheduled to be undertaken for projects no longer in the Capital Programme will not progress at this time.

o Where these are continuing in 2025;

Funding will continue to be provided in 2025 to support the Social Care Reform Programme Phase 2 and Provision for Young People Not in Employment or Training. Investment across CYPES frontline services will also continue but be allocated based on priority.

Minister for Children
and Education
Minister for Education
and Lifelong Learning



Le Sente feasibility has been turned into a new project with completion in 2025 for the school La Passerelle.

o Where these have been delayed and the rationale for this;

Projects have been reprofiled across the Government Capital Programme. This is to ensure a more realistic phasing of delivery of projects in accordance with anticipated annual spend across the programme.

o Where these have been cancelled and the rationale for this.

Feasibility work for projects which will not be progressed in the Government Plan 2025, for example Music Development, or feasibility projects identified in the Government Plan which did not have funding included in the Capital Programme will not progress at this time.

• An outline of any changes in policy direction or delivery for 2025 and the impact thereof;

There are no planned changes in policy direction of delivery for 2024. As stated above the priority for us both is the delivery of the Government's CSP commitments (2024-26) in relation to children, young people and their families.

Alongside this, work will continue on the delivery of the Children's Improvement/Care Reform Programme and the Education Reform Programme, along with delivering the capital programme with colleagues in the Department for Infrastructure and Environment.

• An outline of any changes to staff posts and restructuring within your department and the anticipated resultant savings and impact on service delivery.

Further information on the Department's plans for meeting its fiscal commitments in 2025 will become available over the coming months and shared with Scrutiny when prepared.

We hope this information is helpful to the Panel. We are both looking forward to keeping the Panel up to date in the future with progress made against our 2025 commitments.

Yours sincerely,

A handwritten signature in blue ink, appearing to read "Rob Ward".

Deputy Rob Ward
Minister for Education and Lifelong Learning

A handwritten signature in black ink, appearing to read "Richard Vibert".

Connétable Richard Vibert
Minister for Children and Families