



2022

# Contents

Our purpose	8
What will we do in 2022?	14
Our Key Objectives	14
Government Plan Initiatives	21
Departmental Initiatives	28
Monitoring Service Performance – Our Service Performance Measures	35
Our operating context	38
Our customers	43
Our people	48
Our financial context	50

## Foreword



**Robert Sainsbury**  
Interim Director General, CYPES

More than four years on from the publication by the Independent Jersey Care Inquiry of the report into generations of institutional abuse of vulnerable Jersey children, this Business Plan is a reminder that its findings remain as relevant for 2022 as they did for 2017 (and 2019 when the IJCI returned to evaluate progress). A great deal has been achieved since the report findings, but it is incumbent on us all - in Children, Young People, Education and Skills and across Government and the States - to share the responsibility for the transformation and improvement of services and outcomes so that this Island may truly call itself the best place for all children and young people to thrive. This is epitomised by the shared responsibility we all have for corporate parenting and the call from our care experienced community for there to be a focus on the parenting element – love and care a reality from all with a collective responsibility. It has not gone without notice that the challenge of ensuring that all our children and young people in the care of the Minister have a place that they can truly call home has been severely challenged both by Covid,

but also because we are still on a journey to ensure we are always putting children first. We cannot lose focus on the fact that there is much more to be done before anyone can say that we have completed our work, and, we will have a process of continuous learning and improvement as our public services for children develop in line with research and best practice. On top of this underlying challenge, the pandemic continues to have a profound and potentially enduring impact on the lives of our children, young people, and their families. The immediate impacts arising from lockdowns and the associated restrictions on freedoms are now translating into the emergence, in some instances rapidly, of longer-term impacts – on wellbeing, educational attainment, behaviour, safety and an overall sense of security. For example, there is now clear evidence of an increase in poor mental health, learning loss, and a need for more children and young people to be supported by statutory services.

As a consequence, now is the time to take stock of our earlier statements of intent - in the form of the Common Strategic Policy, the Children's Pledge, and the United Nations Convention on the Rights of the Child – and reaffirm the primacy of putting children first. It may be more than four years since the Care Inquiry first reported, but the journey to making this Island the best place for all children to grow up and live is a long one.

The pandemic has brought into even sharper relief, and accentuated, the already significant challenges that too many of the Island's children, young people, and families face. The Government must continue to deliver on its commitment to prioritise children and their families, recognising that this generation represents the Island's future; our children need to be supported to move forwards positively and fulfil their dreams.

### **Education Reform Programme**

Notwithstanding the challenges presented by the pandemic, 2020 laid the foundations for a significant programme of education reform and investment; and 2021 saw the delivery programme commence and build up momentum. The importance and impact of the programme will continue through 2022 as the funding already distributed has re-balanced school budgets. Further releases of new resources



will enhance the drive to raise standards of teaching and learning across the entire Government-provided system. In conjunction with this, the recommendations of the 2020 Early Years Policy Development Board will continue to put in place new approaches to increasing access to and quality of provision for the youngest children, building on the increased hours secured for three to four year olds in 2021. The Government will also review the reform and funding requirements arising from the outcomes of the Inclusion Review and the Further Education “Actionable Agenda”.

Capital funding will be made available for pre-feasibility work to progress the review of education provision in St. Helier, including a community hub; assess improvements both to a number of schools and as part of work on the development of further education in Jersey; and also to deliver improvements to schools, education sports facilities and the Jersey Music Service premises.

### **Child and Adolescent Mental Health**

The physical, emotional, and mental health of the Island’s children and young people remain of the highest priority. In particular, planned investment is available to support the ongoing implementation of the new model of community-focused Child and Adolescent Mental Health Services (CAMHS), while plans will be further advanced to make sure that, for those experiencing both acute and/or long-term mental ill-health episodes or conditions, there is appropriate on-Island in-patient care designed into the Jersey Care Model and Our Hospital.

### **Young People’s Intensive Support Service**

The pandemic has highlighted and exacerbated a number of underlying therapeutic needs, presented by a small but now growing group of young people who are in need of a new and long-term response. This Government Plan will see the rapid development and embedding of this new service into the existing range of integrated service provision. While still building on the relatively new investment in early help (via the Government’s Family and Community Support Service established formally in early 2021), the Intensive Support Service will work in partnership with all stakeholders and specifically address the needs of those adolescents who have significant levels of complex need and for whom a dedicated, multi-professional team - specialising in trauma-informed interventions across care, education, and criminal justice - is essential.

### **Legislation**

Since July 2017, and the publication of the Independent Jersey Care Inquiry, the Government has been working hard to deliver on its commitment to modernise its children’s policy and legislative framework. Given the complexity of this important work, highlighted by the Children’s Rights Gap Analysis published by the Children’s Commissioner in 2020, it is certain that this programme will continue into the term of the next government, building on the legislative proposals scheduled for debate in early 2022. This includes further regulation of services for children, due regard of children’s rights, safeguarding and welfare of vulnerable children including children in care, and corporate parenting.

### **Our ongoing investment**

In addition to the ongoing services provided by our Department, the Government Plan 2020-23 and Government Plan 2021-24 sets out the investment in specific programmes and projects that support this priority.

### **Working in Partnership**

CYPES is committed to working in partnership with other government departments to maximise service alignment, and to lead on the development of the Government wide Corporate Parenting strategy.



**Robert Sainsbury**  
Interim Director General, CYPES

## Department Overview

### **Department**

Children Young People Education and Skills

### **Services covered**

Schools & Colleges

School Improvement and Advisory Service

Childcare and Early Years Service

Jersey Music Service

Further & Higher Education

Skills Jersey (including Trackers Apprenticeship Programme)

Student Finance

Careers Service

Jersey Youth Service

Inclusion Service

Family and Community Support

Children and Families Hub

Child and Adolescent Mental Health Service (CAMHS)

Children's Social Care Service

### **Director General**

Robert Sainsbury

### **Minister(s)**

Minister for Children and Education

Assistant Minister for Children and Education x 2

## Our Mission Statement

The Department for Children, Young People, Education and Skills (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 impactful: “Jersey - the best place for children and young people to grow up”. Our purpose is to make a positive difference every day to the lives of children, young people, their families and carers.

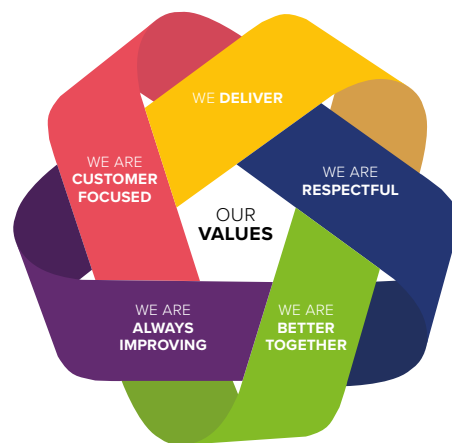
CYPES has brought together related functions that previously sat in different former Government Departments. In doing so, the opportunity has been generated, through the potential for better coordinated, integrated, and targeted services, to create a much more impactful way of working with children, 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.

## 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 and how we work together to achieve our objectives.

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.

<sup>1</sup> <https://www.gov.je/Working/WorkingForTheStates/Pages/PublicSectorValues.aspx>



## Our Department Structure



The Department is organised around the following four functional areas:

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

## Children's Social Care

Children's Social Care, together with partners, exist to assess children with a health, care and/or development need and to deliver care and support to keep children and young people safe and thriving through high quality practice.

We aim to:

- Safeguard children and promote their development and well-being.
- Advocate on behalf of children, young people, and their families to promote their rights and respond to their wishes.
- Strive to support children to remain with their family wherever possible.
- Ensure quality parenting in the right care setting to enable stability and permanence, where children are unable to live with their family.
- Promote relationships with family when in the child's best interests.
- Ensure children and young people receive the support they need to thrive in adulthood and beyond.

Our Key Outcomes

- Children and Young People safe from harm.
- Children's rights realised and protected, their voices heard and acted upon.
- Effective Early Help available.
- Stability and Permanence in Care.
- Care Leavers thriving in adulthood.

## Education

The Education Directorate supports all schools, colleges and childcare settings in Jersey. The overwhelming majority of Education staff work in our schools, which are complimented by the central support functions of the Education Directorate, which are 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. This includes;

- Ensuring 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.

- Delivering training and promoting the development of improved practice.
- Delivering a portage home service for families with children with additional needs through visits to the home and through play sessions with others.
- Working 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 the assessment frameworks and examination arrangements underpinning the curriculum

#### Inclusion Service

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.

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 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.

## 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 include:

- Training and educational services such as apprenticeships, traineeships and internships.
- 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 and digital and innovation.
- Confidential and impartial careers guidance to people of all ages, links between schools, colleges, universities, industry and other education training providers.
- 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. It contributes to the development of the vibrant and skilled workforce of the future and addresses the gap in skills necessary for the future economy of Jersey.

## 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. Our operational services in the directorate are experiencing increased levels of need and demand for services as a result of the pandemic, particularly CAMHS. this increased level of need is likely to continue through the recovery period but given the extraordinary events of recent times implications are unlikely to be predictable.

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 single front door for children and young people who need additional support) and two teams providing early help support to children and families. In addition to individual work with families, it offers a range of parenting programmes, co-ordinates targeted short breaks for children with disabilities and offers support to partners undertaking early help lead working with families.
- The Child and Adolescent Mental Health service (CAMHS). Responsibility for clinical

governance for clinical services and medical professionals is held by the Health and Community Services Department with a joint (clinical) Governance Oversight Group in place. Our service is a community based 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 strategic 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.

## What will we do in 2022? Our key objectives for 2022

The pandemic will move into its third year in 2022. It is vitally important CYPES remains responsive to the changing and unpredictable conditions resulting from COVID-19, including standing up and maintaining mitigations directly related to keeping children, young people and staff safe and reducing harms arising from lost learning and pressures on children and families. In 2022 a number of COVID initiatives will provide additional support, including:

---

### Key Objectives

---

#### Early Years

In Early Years the Best Start proposal is a targeted programme of initiatives aimed specifically at supporting children under 5 and their families by addressing what we know have been the impacts of the pandemic. This Best Start programme of initiatives supports both universal and targeted support for children under 5 and their families, they will be delivered across the early years and childcare sector and community venues to ensure ease of access.

The project will be operated under three strands:

- Workforce Development
- Learning and Development
- Family Focussed support

---

#### Education Catch up

In 2022-2023 the Covid Catch up projects within education will include -

- Jersey Tutoring Programme (continuation)
  - Reading Recovery
  - Mathematics training and support
  - Arts Project
  - 2 additional Key workers at La Passerelle for one year
  - Hold Summer Schools at 4 schools
-



---

## **Key Objectives**

---

### **Highland College Mental Health**

The health and economic impact of the pandemic has served to reveal and magnify pre-existing social and economic challenges and inequality. The project will increase the capacity and capability of Highlands College and their partners to support the anticipated demand for social recovery. It is essential to ensure that this additional provision is high quality, flexible, timely and will effectively have demonstrable positive impact on our citizens.

Key issues highlighted by the Jersey Data Service indicate the following key priorities which will be addressed through interventions in this proposal:

- Mental health improvement
  - Child and family wellbeing
  - Deepened health and economic inequalities
  - Social re-connection - especially for vulnerable groups
  - Workforce wellbeing
-

---

### Key Objectives

---

The Education Reform Programme will continue to transform our education system and help to deliver on our ambition to be world class. In 2022 we will target resources and energy to reduce inequality in education and provide children and young people with the opportunities to thrive and succeed in an inclusive, safe, and healthy environment. We will achieve this through a programme of projects and reviews that will include:

- Implementation of the new funding formula across schools. This will also include improved financial management, so schools become more efficient and effective in delivering services to children, their families and their carers.
- Delivering higher levels of funding to schools to support children with low prior attainment and children with English as an additional language. This targeted funding coupled with ongoing investment for teachers’ continuing professional development will lead to improved outcomes for pupils.
- Begin to deliver the recommendations of the Jersey Inclusion Review to make Jersey schools more inclusive for all pupils.

The measures we will use to monitor progress are:

% of reception children who attended government schools achieving / exceeding expected level of development

% of pupils who attended government schools assessed as ‘secure’ in reading, writing and mathematics at end of KS1

% of pupils who attended government schools assessed as ‘secure’ in reading, writing and mathematics at end of KS2

% of pupils achieving an English and mathematics GCSE (or equivalent) - at grades 4 and above

Average Point Score at Key Stage 5

Average number of exclusions from school

---

---

**Key Objectives**

---

In Children’s Social Care work will continue to ensure our children are safe and thriving and have sufficient access to placements in residential and foster care provisions. This will be achieved through the Children’s Home Improvement Programme (CHIP) and Our Plan programme of projects. In 2022 the following will be achieved:

- The continued development of the Intensive Fostering Service. This will result in an increase in the number of trained intensive foster carers, which will result in fewer off-island placements being required.
- The launch of a Therapeutic Children’s Home. This will deliver a new specialised, trauma-informed, highly supportive service for young people. This will result in fewer off-island placements.
- Ongoing workforce redesign will recruit and develop a sustainable workforce that can meet the needs of the children and young people we look after in our homes. This will be coupled with a focus on mentoring and participation, to develop a professional led, peer to peer, mentoring service to improve outcomes for children, their families, and their carers.

The measures we will use to monitor progress are:

- % of Children who have been looked after for 2.5 years or more and have been in the same placement for 2 years (long term placement stability)
- % of Care Leavers in Education, Employment or Training
- % of Care Leavers living in suitable accommodation

---

The Mental Health Strategy will be delivered in 2022. This will result in improved diagnosis as part of an integrated neurodevelopmental pathway. The result will be a broader range of targeted services being delivered, leading to children and young people receiving the right care and treatment to support their mental health and wellbeing. This will include

- Improved assessment at an early stage delivered by a new Duty and Assessment team
- A range of early support and interventions available linking with the Children and Families Hub
- flexible and intensive support with the aim of reducing the need for in patient care or reducing the length of in patient stays.

The measures we will use to monitor progress are:

- Average waiting time for CAMHS assessment (CAMHS generic)
  - Average waiting time for CAMHS assessment (neurodevelopmental)
  - % Re-referrals to CAMHS generic (within 12 month of discharge)
-

---

**Key Objectives**

---

During 2022 we will undertake a range of work to ensure that children and families receive the right help at the right time including:

- Refreshing, promoting and fully implementing the Jersey’s Children First Practice framework as the shared foundation for all services working with children and families to ensure support is offered as soon as a problem emerges and increase effective partnership working using a team around the child and family with a single plan when needed to improve outcomes for children.
- Increasing capacity of the Family and Community Support Service to offer more early help support to children and families and deliver an accessible and expanded parenting programme to empower parents to meet their children’s needs including bespoke courses available to parents of children with neurodevelopmental needs (ADHD and autism)
- The redesign of CAMHS will mean a broader range of support available to children, young people and their families from support at an early stage to those who require specialist treatment due to being significantly mentally unwell.
- Leading on the establishment of a multi-agency Young People’s Intensive Support Service for those considered to be the most vulnerable, at risk or a risk to others. Partners include the States of Jersey Police and Health and Community Support with the service working to prevent placements off island or to support a return from off island, prevent placement in secure care and avoid or reduce the risk of children going into the criminal justice system.

The measures we will use to monitor progress are:

% of cases stepped down from Children’s Social Care resulting in completed Early Help Assessment

% of re-assessments in 12 months by Early Help

% re-referrals to Children’s Social Care in 12 months

---

---

## Key Objectives

---

Within Skills and Life Long Learning the review of the higher education funding scheme will continue, seeking to establish the extent of any changes needed to the funding model for 2023 academic year to improve access to Higher Education.

The Retraining Strategy will identify future strategies and schemes to support social mobility through the provision of effective training to support career changes or upskilling. This is further supported through the Skills Recovery Programme, to support young people entering into training and employment, and adults who need to re-skill.

In the first quarter of 2022, the Minister will also implement the findings of a review into the future role of further education in the Island, setting out an “actionable agenda” that will help to inform the scoping of the intended re-provision of Highlands itself. A review of the Student Finance functions will also be completed in Q1 2022, identifying the most effective, efficient and economic arrangements for the future discharge of the responsibilities of this service.

The measures we will use to monitor progress are:

% of Highlands College graduates in employment, training or further study 6 months after finishing their course

% of students engaged in coaching and mentoring who achieve a positive destination (e.g. L2 or L3 qualifications, moved into employment)

% of apprentices who complete their apprenticeship

---

## Making Children Everyone’s Priority

Children, Young People, Education and Skills is the lead Department for promoting and delivering on the Common Strategic Priority of Putting Children First. This means that, in addition to its own Business Plan being focused on delivering improvements to a range of positive outcomes for children, young people and their families, it also has a responsibility to advise, support and challenge the whole of Government and the States to understand and promote the priority and, practically, to contribute to these outcomes.

Throughout 2022, starting with the offer of a Q1 “peer review”, the Director General will lead the Department to ensure that other Government Departments and the Non-Ministerial components of the States of Jersey can include and act up initiatives in their Business Plans.

First and foremost, CYPES will engage other Departments to ensure that they take account of the following:

---

---

## Key Objectives

---

### Corporate Parenting

On behalf of Government, the Department will lead on the development re-launch of a Government and States-wide Corporate Parenting Strategy (underpinned by the proposed new legislative duties and powers) to ensure a collective understanding of what a corporate parent is and provide support with the identification and roll-out of any training and initiatives/activities required. Working with all Departments, including Non-Ministerial functions, CYPES will advocate for and galvanise support to ensure the children in the care of the Minister and those who have left the care system receive the support they need to thrive.

---

### Children's Rights

The Department will also work with colleagues across Government, especially those in SPPP, to support the delivery of key legislative changes for children to improve outcomes and promote children's rights. This will include providing support, expertise, guidance and challenge for the development of Statutory Guidance for the new Children's Law and the deployment of Children's Rights Impact Assessments (CRIA)

---

### Common Standards

Working with the Safeguarding Partnership Board, as appropriate, the Department will also ensure that expectations are clear in respect of the following training requirements:

- The Jersey Children's First Practice Framework
  - Universal Safeguarding training
  - Restorative and trauma-informed approaches to working with children and families
- 

### Being an efficient and effective Department

The Department is committed to delivering public services that are effective, efficient and economic (i.e. value for money). In Q1 2022, considering the direction of the Council of Ministers and the Chief Executive, it will further develop its strategy to achieve this with a focus on the following:

- Continuing with its rolling programme of functional and service reviews (Target Operating Model Phase 3);
- Undertaking commissioning-driven service redesign to ensure resources are aligned to priorities (ARTOP); and
- Improving collaboration with other Departments, notably Health and Community Services and Customer and Local Services, to maximise service alignment and/or integration (supporting the Customer Service Strategy and eliminating omission and duplication of services).

The Department will also continue to support the development of a cross-Government "Shaping Demand" programme.

---



## Government Plan and Departmental 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 the published Government Plans , which include:
- Government Plan 2022-25 and the Government Plan Annex 2022-25,
- 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 Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP22-CSP1-1-09	<p>Young People Intensive Support</p> <p>This investment will enable the development of an integrated intensive support service for young people considered to be the most vulnerable, at risk or a risk to others. The service will provide ‘wrap around’ support for the young people and will deliver an effective response which intervenes in the presenting behaviours while responding in a child-centred manner that is inclusive of the family or carers, and is trauma-informed, restorative and underpinned by a systemic approach. This includes education and therapeutic approaches involving individual, family and group sessions as well as targeted youth support using an outreach model. This service is positioned as an alternative to care and to assist in a return home or to positively stabilise the circumstances for those already in care. The service will work to prevent placements off-Island or to support a return from existing off-Island provision. It will also seek to reduce the requirement for placement in secure care and reduce the risk of children going into the criminal justice system.</p>	The planning and design of the operations, are being completed by officers and the service is expected to be launched in Q1 2022.	Children in Jersey live healthy lifestyles	Community wellbeing	Children, Young People, Education and Skills (CYPES)	Children’s Social Care	Minister for Education (MEDU)	Project	2022	New

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP22-CSP1-CAPITAL	<p>School sites review</p> <p>A States Debate held in July 2021 determined the need for a review of school sites to determine a suitable location for a North of St. Helier school. Funding is available in this Government Plan to progress the results of this review.</p>	Once the site has been selected officers will plan & design the project and a feasibility study will commence.	Children enjoy the best start in life	Community wellbeing	Children, Young People, Education and Skills (CYPES)	Education	Minister for Education (MEDU)	Project	2022	New

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP22-CSP1-2-06	<p><b>• Education Demographic Pressures</b></p> <p>One of the main aims of the Education Reform Programme is to ensure a sustainable funding solution is achieved for the education system. This includes reforming the education funding formula and funding arrangements for children and young people with Special Educational Needs (SEN).</p> <p>Although the Education Reform Programme will begin to look at structural changes to the system to make it more efficient and also deliver improved educational outcomes for children, continuing demographic change in a number of areas has led to a rise in pupil numbers that has put significant pressure on school budgets.</p> <p>Demographic pressures exist in the following areas:</p> <ul style="list-style-type: none"> <li>• Primary education as a result of a demographic bulge that is due to reduce by 2025</li> <li>• Secondary education due to high pupil numbers resulting from the higher birth numbers experienced in the early part of the 2010s transitioning from primary to more expensive secondary provision</li> <li>• Increased numbers attending Highlands College 16-18 provision</li> <li>• Higher numbers of children attending one of Jersey's special schools and provisions, including Mont a L'Abbe and La Sente schools and La Passerelle</li> <li>• Increased numbers of pupils with a 'Record of Need', therefore requiring additional specialist support.</li> <li>• Higher numbers of nursery children accessing 30 hours following policy change and additional costs resulting from the new provider rate of £6.70hr</li> </ul> <p>The Department for Children, Young People, Education and Skills maintains models that forecast requirements. However, these must be updated periodically to reflect variable factors such as pupil preferences, the rate of immigration and emigration, and the prevalence of young people with elevated levels of need. The last demographic update was provided for in the Government Plan 2020-23 and this funding reflects changes to the required level of resources based on the latest data, as well as impacts that were anticipated in earlier modelling and are only now translating into additional financial requirements.</p>	<p>Provide resource for nursery, primary and secondary education requirements as well as additional attendance at Highlands College. Funding related to SEN and Records of Need is being held centrally pending the completion of the Inclusion Review, which will have implications for how complex need is met and hence the associated financial implications</p>	<p>Children enjoy the best start in life</p>	<p>Community wellbeing</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Education</p>	<p>Minister for Education (MEDU)</p>	<p>Project</p>	<p>2025</p>	<p>New</p>

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP21-CSP1-2-05	<p>Education Reform Programme</p> <p>The Education Reform Programme was established at the end of 2020 following the approval of funding in the Government Plan 2021 – 24. The objective of this three year programme is to reform the education system and improve outcomes for children. Early focus has been on investing additional funds in schools to reduce structural deficits initiating a review of inclusion and setting out the overarching education strategy for the island within which policy can be developed. Work to improve the quality of teaching through increased investment in professional development has also made good progress.</p>	<p>The Education Reform Programme aims to deliver the following:</p> <ul style="list-style-type: none"> <li>• Achieving a sustainable funding settlement and strengthening the management of schools</li> <li>• Increasing investment in current services, which will improve outcomes for pupils</li> <li>• Delivering new initiatives to address current gaps in provision</li> <li>• 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> </ul>	Children enjoy the best start in life	Community wellbeing	Children, Young People, Education and Skills (CYPES)	Education	Minister for Education (MEDU)	Programme	2024	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP21-CSP1-1-06	<p>CAMHS Service Redesign</p> <p>Increasing numbers of children and young people are experiencing difficulties with emotional wellbeing and mental health, which are more severe and longer lasting than previously thought with likely long-term impact on mental and physical health and future demand for expensive, acute services. The impact is not limited to individuals, but also parents/ carers and others in the household. The Covid-19 pandemic has further exacerbated need.</p> <p>The new Strategy and Model will mainly be delivered by rebranding the CAMHS service into a larger and more diverse Health and Wellbeing Service to include;</p> <ul style="list-style-type: none"> <li>• Early intervention service (all ages of children) to include perinatal mental health</li> <li>• Duty and Assessment (seven days)</li> <li>• Improve/refocus the current CAMHS service as a specialist service including a neurodevelopmental service</li> <li>• Medical (doctor) cover for governance and leadership</li> <li>• Improve quality and performance management</li> </ul>	<p>The new Health and Wellbeing specification was signed off Nov 2021. Implementation will begin 2022.</p> <p>Commence governance structure for strategy implementation</p> <p>Recruitment campaign (and branding) for the new Health and Wellbeing service launched.</p> <p>Integration and model development with crisis, out of hours and inpatient services (HCS)</p> <p>Agree specification for neurodevelopmental service and begin roll out</p> <p>Implement dynamic framework to increase range of therapies with voluntary, community and private sector</p> <p>Sign off and begin implementation of mental health in schools model</p> <p>Agree pathway and specification for early intervention</p>	Children in Jersey live healthy lifestyles	Community wellbeing	Children, Young People, Education and Skills (CYPES)	CAMHS	Minister for Education (MEDU)	BAU	2024	On track
Capital - Pre-feasibility Vote	<p>Further Education Campus</p> <p>Assess the tertiary / post 16 and Higher Education requirements for the island, leading to the design and build of a new Further Education Campus.</p>	A White Paper is being produced that when complete will inform the project brief.	A-Level and beyond	Community wellbeing	Children, Young People, Education and Skills (CYPES)	Skills	Minister for Education (MEDU)	Project	2022	On track

CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
GP20-CSP1-2-01	Higher Education Funding Review  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.	A review of Student Finance funding is ongoing and will present options and modelling to the Minister to consider and support the next steps.	A-Level and beyond	Community wellbeing	Children, Young People, Education and Skills (CYPES)	Skills	Minister for Education (MEDU)		2023	On track
Capital - Estates including new Schools	Le Squez Youth Centre  Le Squez Youth Club first opened in 1976 in Le Squez School. (now known as Samares) and in the early 1980's moved into a new centre which it still occupies today. Over the 35 year period the building has had heavy wear and tear, an increase in maintenance being required in recent years, a population having grown considerably. There is a need to either modernise the current building or construct a new centre able to deliver a youth and community work relevant to today's needs of children & young people.	A re-profiling of the Capital Programme has moved the delivery of this project into the financial years of 2024 and 2025. Officers will continue to develop the project so that further delays can be avoided.	Children in Jersey live healthy lifestyles	Community wellbeing	Children, Young People, Education and Skills (CYPES)		Minister for Education (MEDU)	Project	2025	Deferred
GP20-CSP1-2-04	Primary School Meals Feasibility Pilot  Government provided primary schools have in the past not been able to offer hot food. This project will mean that children have access to nutritionally balanced meals.	The Primary School Meals feasibility pilot has been extended in the three pilot schools until July 2022. A further 6 schools being added to the pilot by the end of 2021 with the remainder in 2022.	Children in Jersey live healthy lifestyles	Community wellbeing	Children, Young People, Education and Skills (CYPES)	Skills and lifelong learning	Minister for Education (MEDU)	BAU	2022	On track
Capital - Pre-feasibility Vote	In 2022 Pre-feasibility studies will begin or continue for a number of projects, including - VCP Replacement school St Aubins Fort Le Rocquier and school/community sports facilities 22 North St Helier Primary		Children enjoy the best start in life	Community wellbeing	Children, Young People, Education and Skills (CYPES)	Capital	Minister for Education (MEDU)	Project	2022	On track



CSP Reference	Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
Capital - Estates including new Schools	In 2022 we will continue to invest in the built estate through works starting on the following projects - Redesign of Greenfields St John and Grainville Fields Les Landes Nursery Mont a l'Abbe extension Extend La Moye Hall and 2 additional classrooms JCG and JCP additional music facilities Jersey Instrumental Music Service Premises North of St. Helier Youth Centre		Children enjoy the best start in life	Community wellbeing	Children, Young People, Education and Skills (CYPES)	Capital	Minister for Education (MEDU)	Project	2022-2025	On track

## Departmental Initiatives

This table shows departmental initiatives not included in the Government Plan that we will deliver in 2022.

Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Children's Home Improvement Plan</p> <p>The Children's Home Improvement Programme (CHIP) is in alignment with Our Plan and in support of all recommendation within the Independent Jersey Care Inquiry (2017) and subsequent Jersey Care Commission (JCC) OFSTED inspection reports (2018 &amp; 2019), most recently JCC 2019 inspection report specific recommendations (R2 &amp; R6). The plan aims to bring all recommendations, as well as our own identified areas for improvement and best practice principles in relation to children in care.</p> <p>This will see the development of a service that has the capacity, skills, workforce and culture that meets the needs of our young people now and in the future.</p> <p>Working under key guiding principles, the Children's Home Improvement Programme will include bespoke improvement plans for each of our residential and short breaks homes, including secure accommodation and supported accommodation.</p>	<p>The three key objectives for 2022 are;</p> <p>Workforce recruitment and development - ongoing</p> <p>The development and opening of our new therapeutic children's home, this first of it's kind for the island - ETD Q1 2022</p> <p>Identification and development of a model of practice for the service - ongoing</p> <p>Improving the infrastructure of the service, including modernisation of IT &amp; increased network capacity/ wireless capability.</p>	Children enjoy the best start in life	Number of Children looked after	Children, Young People, Education and Skills (CYPES)	Children's Social Care	Minister for Education (MEDU)	Programme	Ongoing	On track

Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Intensive Fostering Service</p> <p>Intensive fostering is a specialist fostering service for children and young people who need to live in a nurturing family environment with intensive foster carers who have the knowledge, understanding and skills to care for and support them until they can return home, live independently or access other family settings.</p>	<p>The objective for 2022 is to grow the service to have 8 Intensive Fostering Families working with us</p>	<p>Children enjoy the best start in life</p>	<p>Number of Children looked after</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Children's Social Care</p>	<p>Minister for Education (MEDU)</p>	<p>Project</p>	<p>2022</p>	<p>Delayed</p>
<p>Workforce Development</p> <p>The ambition is to attract, recruit, retain and develop a high quality, high performing workforce.</p>	<p>In 2021 we have been prioritising recruitment. In 2022 we will be prioritising workforce development through a number of L&amp;D activities.</p>	<p>Children enjoy the best start in life</p>	<p>Re-referrals in 12 months</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Children's Social Care</p>	<p>Minister for Education (MEDU)</p>	<p>Programme</p>	<p>2022</p>	<p>On track</p>
<p>Mentoring and Participation Service</p> <p>This service will focus on providing mentoring and participation opportunities for children in care and care leavers. Mentoring will be defined as a relationship-based approach to supporting an individual or group of individuals by another or others. Partnership and collaboration will underpin the mentoring scheme. There will be close links built into other initiatives which support looked after children and care leavers.</p>	<p>The service is expected to be fully established by 2022 including the launch of our peer mentoring service</p>	<p>Children enjoy the best start in life</p>	<p>% care leavers in education, employment or training</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Children's Social Care</p>	<p>Minister for Education (MEDU)</p>	<p>Project</p>	<p>Ongoing</p>	<p>On track</p>

Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Social Care Practice Improvement</p> <p>The ambition is to promote outstanding practice in Children’s Social Care and to become a learning organisation and continuously improve outcomes for Children and Families. This will include improving the foundations of social work practice: assessment, planning, intervening, reviewing; through training, reflective supervision, advice, peer support, audit, review and ongoing learning and development. Continuous practice improvement is a fundamental aspect of Our Plan.</p>	<p>Embed the our Practice model. Continued expansion of Our Quality assurance and improvement framework. Continued investment in social care infrastructure.</p>	<p>Children in Jersey are safe</p>	<p>Re-referrals in 12 months</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Children’s Social Care</p>	<p>Minister for Education (MEDU)</p>	<p>BAU</p>	<p>Ongoing</p>	<p>On track</p>
<p>Care Leavers Offer</p> <p>The care leavers offer launched in Q1 2020 now supports 70 care leavers through support from multiple organisations both internally and externally. Together with delivery partners and care leavers the established offer will be build on and collective services for care leavers developed.</p>	<p>Through the care leavers outcome board, we will be working in collaboration with cross Government departments to improve our services and support for care leavers. Improved access and availability to information online.</p>	<p>Young people at risk should be supported to be create positive futures</p>	<p>% care leavers in education, employment or training</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Children’s Social Care</p>	<p>Minister for Education (MEDU)</p>	<p>BAU</p>	<p>Ongoing</p>	<p>On track</p>
<p>Review of Safeguarding in Schools</p> <p>Following the outcomes of CYPES and safeguarding partnership board review, a mandatory yearly safeguarding audit will be undertaken in each school which will be overseen by the Education department.</p>	<p>In 2022 the action plans based on the audits will be shared with the School Improvement Advisory Service to inform the safeguarding section of the Jersey Schools Review Framework (JSRF).</p>	<p>Children in Jersey are safe</p>	<p>Community Wellbeing</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Education</p>	<p>Minister for Education (MEDU)</p>	<p>BAU</p>	<p>Ongoing</p>	<p>On track</p>

Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Emotional wellbeing and mental health strategy (year 1)</p> <p>A strategy was co-produced with children and young people, parents/ carers. It includes 16 action points for delivery over the next 4 years, 2022-2025.</p>	In 2022 we will launch a Health & Wellbeing recruitment campaign and develop the outcomes framework. Working with M&D to provision IT needs for enlarged workforce.	Children in Jersey live healthy lifestyles	Average waiting times for CAMHS assessment	Children, Young People, Education and Skills (CYPES)	Heath & Wellbeing Children's Social Care Integrated Services & Commissioning	Minister for Education (MEDU)	Programme	2025	On track
<p>Sufficiency Strategy</p> <p>To set out proposals for reconfiguring accommodation and support services to meet current and future demand.</p>	The scope will be agreed and the identification of need will be completed. Development of a strategy to include proposals for a sufficient good quality, wide ranging provision so that the varied needs of our children and young people are met.	Young people at risk should be supported to be create positive futures	Community Wellbeing	Children, Young People, Education and Skills (CYPES)	Heath & Wellbeing Children's Social Care Integrated Services & Commissioning	Minister for Education (MEDU)	Project	2022	New
<p>Jersey Children's First (JCF) practice framework</p> <p>To ensure the culture change is understood and the practice framework is implemented across all services providing support to children, young people and their families.</p>	In 2022 the Development of Children's workforce competency framework will commence and an agreement will be sought on the use of a single practice framework. Understanding of where trauma and ACE's fits within this.	Children enjoy the best start in life	Community Wellbeing	Children, Young People, Education and Skills (CYPES)	Integrated Services & Commissioning	Minister for Education (MEDU)	Project	2023	On track
<p>Retraining Strategy</p> <p>This review will examine the range of existing training to ensure: the most effective provision, management and funding of these services for the future; to identify future strategies and schemes to support social mobility whether that be through career changes or upskilling.</p>	We will establish a cross government working group to engage stakeholders and review existing training available, this will inform future strategies.	A-Level and beyond	Community Wellbeing	Children, Young People, Education and Skills (CYPES)	Skills and Lifelong Learning	Minister for Education (MEDU)	Project		On track

Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Skills recovery programme - Future Economy Strategy</p> <p>To support young people entering into training and employment, and adults who need to re-skill.</p>	<p>For 2022 an ongoing collaboration and growth of industry skills groups in both collaboration with the Jersey Employer Group and direct to individual industry bodies will continue as will the ongoing collaboration and growth of work, for securing positive destinations for children looked after and care leavers.</p>	<p>A-Level and beyond</p>	<p>Community Wellbeing</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Skills and Lifelong Learning</p>	<p>Minister for Education (MEDU)</p>	<p>BAU</p>		<p>On track</p>
<p>Inclusion implementation roadmap</p> <p>Develop an 'Inclusion Implementation Roadmap' to include a short, medium and long term plan to address the current barriers to inclusion highlighted in the nasen 2021 review of inclusion.</p>	<p>The short term plan is to define the barriers to inclusion and to co-develop of 'A Common Framework for Inclusive Practise' by all stakeholders including schools and settings . Medium plan 3-5 years is to include training, development and funding for improved service model.</p>	<p>Children in Jersey live healthy lifestyles</p>	<p>Community Wellbeing</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Education</p>	<p>Minister for Education (MEDU)</p>	<p>BAU</p>		<p>On track</p>
<p>Covid Recovery - Early Years</p> <p>In Early Years the Best Start proposal is a targeted programme of initiatives aimed specifically at supporting children under 5 and their families by addressing what we know have been the impacts of the pandemic. This Best Start programme of initiatives supports both universal and targeted support for children under 5 and their families, they will be delivered across the early years and childcare sector and community venues to ensure ease of access.</p>	<p>The project will be operated under three strands: Workforce Development which would comprise of a menu of professional development and training opportunities; Learning and Development which will on supporting the 3 prime areas of learning in the EYFS, and Family Focussed support which will ensure better promotion, co-ordination and access of information in one place</p>	<p>Children enjoy the best start in life</p>	<p>Community Wellbeing</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Education</p>	<p>Minister for Education (MEDU)</p>	<p>Project</p>		<p>New</p>

Description of Initiative	What we will do in 2022?	Island wellbeing outcomes impacted by success	Island indicators or service performance measures impacted by success	Departmental Lead	Service Area	Ministerial Lead	Project/ Programme/ BAU	Target Delivery Date	Project Status
<p>Covid Recovery - Schools</p> <p>In schools the recovery from the pandemic will continue into 2022 focusing on a continuation of the Tutoring Programme, Reading recovery, Mathematics training and support and an Arts project.</p>	<p>Recruit 2 additional Key workers at La Passeselle. Hold Summer schools at 4 schools over the summer holidays.</p>	<p>Children enjoy the best start in life</p>	<p>Community Wellbeing</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Education</p>	<p>Minister for Education (MEDU)</p>	<p>Project</p>		<p>New</p>
<p>Covid Recovery - Highlands</p> <p>The health and economic impact of the pandemic has served to reveal and magnify pre-existing social and economic challenges and inequality. This project will help increase the capacity and capability of Highlands College and their partners to support the anticipated demand for social recovery</p>	<p>Provide training for children's mental health awareness. Engage families in multiple offerings of various courses Support the economic wellbeing of islanders, especially those with few or no qualifications.</p>	<p>A-Level and beyond</p>	<p>Community Wellbeing</p>	<p>Children, Young People, Education and Skills (CYPES)</p>	<p>Education</p>	<p>Minister for Education (MEDU)</p>	<p>Project</p>		<p>New</p>

## Legislation Programme

---

Name of Legislation	Description	Lead Department / Directorate	Lead Minister	Associate Policy / Strategy	Target Delivery Date
---------------------	-------------	-------------------------------	---------------	-----------------------------	----------------------

---

Since July 2017, and the publication of the Independent Jersey Care Inquiry, the Government has been working hard to deliver on its commitment to modernise its children’s policy and legislative framework. Given the complexity of this important work, highlighted by the Children’s Rights Gap Analysis published by the Children’s Commissioner in 2020, it is certain that this programme will continue into the term of the next government, building on the legislative proposals scheduled for debate in early 2022. This includes further regulation of services for children, due regard of children’s rights, safeguarding and welfare of vulnerable children including children in care, and corporate parenting.

---



## 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. These are listed below and will be published with data in Jersey's Performance Framework .

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 to Children's Social Care in 12 months	2018	Quarterly	24.2%(2018-2020)	Decrease baseline	Yes
Children's Social Care	% children who have been looked after for 2.5 years or more and have been in the same placement for 2 years (long term placement stability)	2018	Quarterly	76%(2018 - 2020)	Maintain baseline	Yes
Children's Social Care	% Care Leavers in Education, Employment or Training	2018	Quarterly	58.3% (2018 - 2020)	Increase baseline	Yes
Children's Social Care	% care leavers living in suitable accommodation	2021	Quarterly	83.2%(Jan 21 - Nov 21)	Increase baseline	Yes
Education	% of reception children who attended government schools achieving / exceeding expected level of development	2016	Annually	54% (2016/7 - 2018/19)	Increase baseline	No
Education	% of pupils who attended government schools assessed as 'secure' in reading, writing and mathematics at end of KS1	2016	Annually	42.0% (2016/7 - 2018/19)	Increase baseline	No

Lead Service Directorate	Performance Measure Description	Data availability	Reporting Frequency	Baseline	What we want to achieve	International benchmarking possible
Education	% of pupils who attended government schools assessed as 'secure' in reading, writing and mathematics at end of KS2	2016	Annually	41.2% (2016/7 - 2018/19)	Increase baseline	No
Education	Average Point Score at KS5	2016	Annually	35.9 (2018/19)	Maintain baseline	Yes
Education	Average rate of exclusions from school	2018	Quarterly (Q2, 3 & 4)	0.024% (2018/19 - 2020/21)	Decrease baseline	No
Integrated Services & Commissioning	% of cases stepped down from Children's Social Care resulting in completed Early Help Assessment	2021	Quarterly	78.1% (2021 Q1 - 3)	Maintain baseline	No
Integrated Services & Commissioning	% of re-assessments in 12 months by Early Help	2021	Quarterly	2.7%(2021 Q1 - 3)	Maintain baseline	No
Integrated Services & Commissioning	Average waiting time for CAMHS assessment (CAMHS generic)	2021	Quarterly	16.8 days (2021 Q1 - 3)	Maintain baseline	No
Integrated Services & Commissioning	Average waiting time for CAMHS assessment (neurodevelopmental)	2021	Quarterly	33 weeks (2021 Q1 - 3)	Decrease baseline	No
Integrated Services & Commissioning	% Re-referrals to CAMHS generic (within 12 month of discharge)	2021	Quarterly	21% (2021 Q1 - 3)	Decrease baseline	No
Skills and Lifelong Learning	% of Highlands College graduates in employment, training or further study 6 months after finishing their course	2018	Annually	88.1% (2018 - 2020)	Increase baseline	No

Lead Service Directorate	Performance Measure Description	Data availability	Reporting Frequency	Baseline	What we want to achieve	International benchmarking possible
Education	% of pupils achieving an English and mathematics GCSE (or equivalent) – at grades 4 and above	2016	Annually	66% (2018/19)	Maintain baseline	Yes
Skills and Lifelong Learning	% of school pupils aged 10-16 using Jersey Youth Service projects	2017	Annually	33% (3 year average 2017 - 2019)	Increase baseline	No
Skills and Lifelong Learning	% of students engaged in coaching and mentoring who achieve a positive destination (e.g. L2 or L3 qualifications, moved into employment)	2021	Annually	77% (2021)	Increase baseline	No
Skills and Lifelong Learning	% of apprentices who complete their apprenticeship	2016	Annually	96% (2018 - 2020)	Maintain baseline	No
All	% of Treasury and Exchequer C&AG, PAC and Scrutiny recommendations outstanding at the start of the year implemented during the year	2021	Quarterly	New datapoint	In development	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	2022
Integrated Services & Commissioning	Children and Young People Emotional Wellbeing and Mental Health Strategy	Developing – consultation complete	January 2022
Children's Social Care	The Sufficiency Strategy for looked after children	Developing draft expected February 2022	2022
Children's Social Care	Children's Home improvement programme	Developing	2022
CYPES	Corporate Parenting strategy	Planned	2022
Education	School Improvement and Advisory Service Plan	Developed	2022
Education	Independent School Funding Review: ERP	Developing	2022-2023
Education	Inclusion Review	Developed	2022 onwards
Skills	Skills strategy – FE & Skills White Paper	Developing	2022
Skills	Construction Skills strategy	Developing	2022
Skills	Hospitality Skills strategy	Developing	2022

## Monitoring Progress of delivery of the Business Plan Change Initiatives

All GoJ programmes and projects are reported monthly to the Corporate Portfolio Management Office (CPMO) via the portfolio reporting tool, Perform. Departmental portfolio reviews are undertaken monthly, to review and assess the delivery of programmes/projects within the directorate.

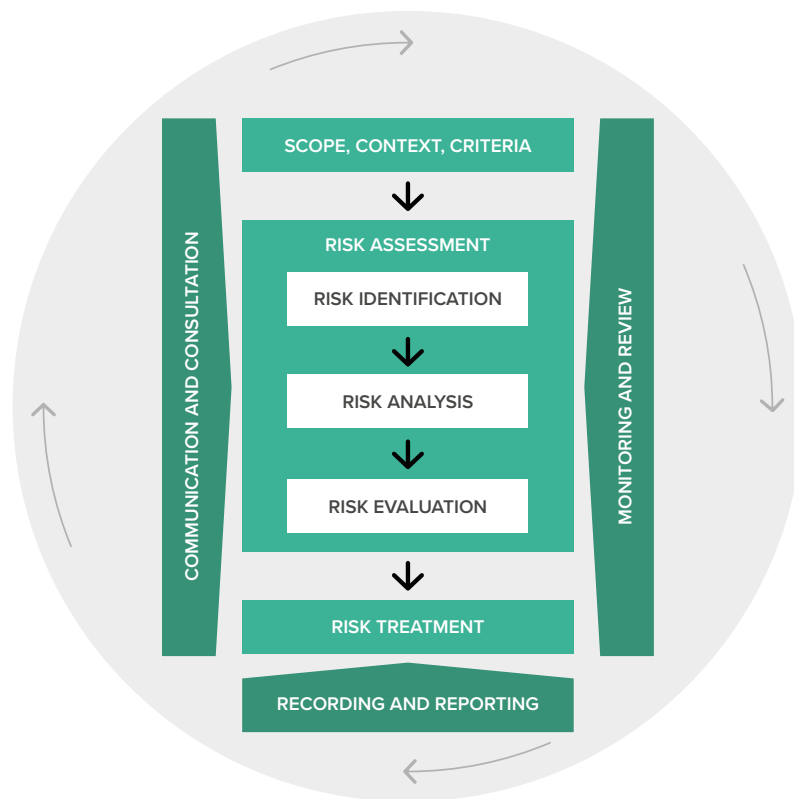
Major and strategic programmes/projects tracking Red or Amber are escalated by the CPMO to the Executive Leadership Team along with any issues or risks which cannot be resolved at the programme or project board/ departmental level. The CPMO also provides a Governance and Control quality assurance function to assess and health check strategic and major programmes/projects on an on-going basis and provides governance oversight along with best practice standards, templates, tools and techniques, which are set out in the GoJ Project Delivery Framework .

## Risk Management Reporting Arrangements

The Government of Jersey has a corporate approach to risk management that can be found online at [gov.je](http://gov.je) . It describes the guidance that helps operationalise the Risk Management Strategy, and defines the approach, procedures, roles and responsibilities for managing risks associated with the Government of Jersey.

The Children, Young People, Education and Skills department (CYPES) follows the corporate risk management framework. The control framework describes the mechanisms by which risks are identified and managed in the 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.



We define a risk as:

‘Something that might happen that could influence 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:

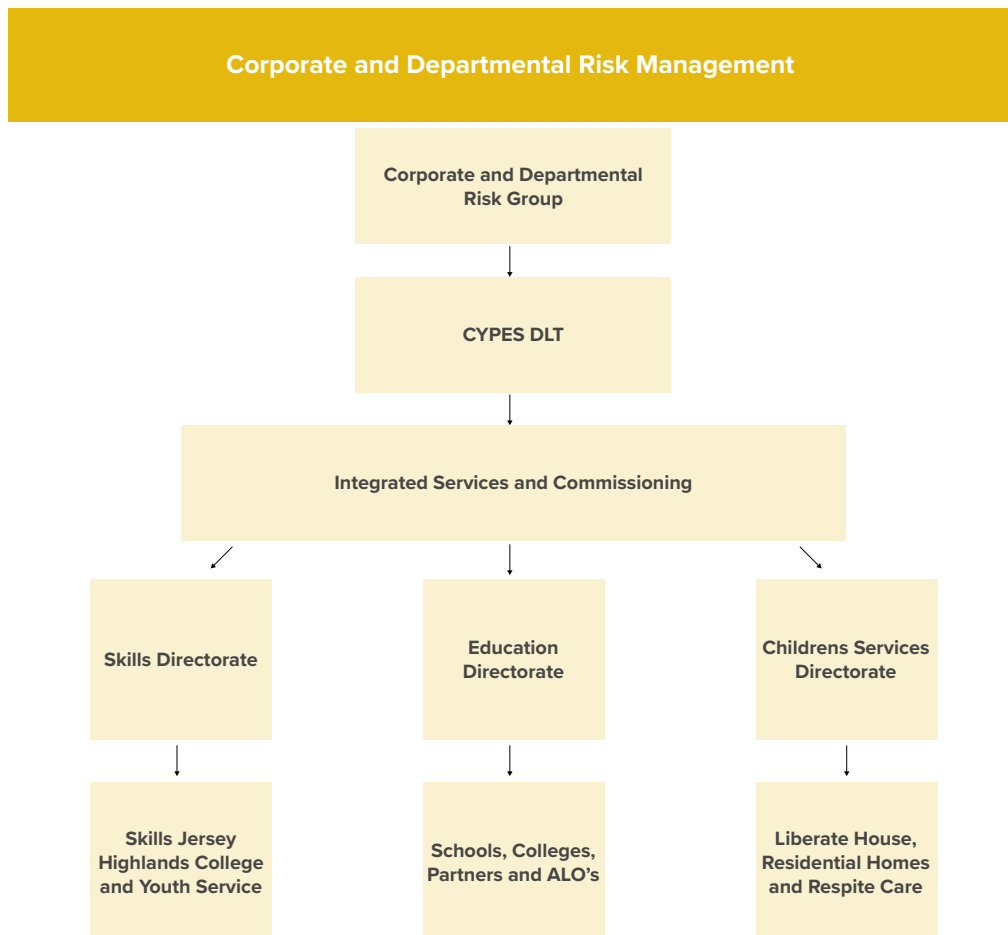
- Risk Identification - takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to the tactical and departmental objectives of CYPES to establish interdependencies.
- Risk Analysis and Evaluation - risks are analysed to identify the Cause, Event 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 department’s risk register, and risk action owners assigned.
- Controlling/Mitigating 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 risk mitigated to deliver the business’ requirements.
- Monitoring and Review – the monitoring and review of key risks and key controls is carried out by risk owners. Our Departmental Senior Leadership Team supported by the Risk and Audit function CYPES Senior Leadership Team, reviews the

Departmental Risk Register monthly. Risk reporting is part of the individual roles and responsibilities for risk reporting, which provides a consistent and considered view of aggregated risks across the CYPES Departmental risks, to inform the Corporate ERM 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 meetings 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 monthly. 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

## Health and Safety

The Government of Jersey has a corporate approach to Health & Safety. H&S Risk is managed through the Risk Management reporting arrangements (detailed above). All departments are expected to comply with the minimum standards found in the H&S policy . These include:

- a forum to regularly discuss H&S issues
- active management of H&S risks, including the actions and controls to mitigate them
- allocated staff to coordinate and manage H&S activity
- active investigation of all H&S incidents, accidents and near-misses
- provision of all departmental role-specific training

CYPES ensures 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.

## Covid - Health and Safety Risk Management

At the start of the Pandemic and as we continue to live with Covid the CYPES Governance team has developed and reviewed the risk management framework to ensure that critical and essential workers, schools and services remain open for business. Some of the areas that the framework covers are:

- policy development and guidance
- business continuity
- safety plans
- risk assessments
- audit and review programmes
- reporting and escalation to ministerial, senior and departmental leadership teams
- cleaning strategies
- CYPES Hub for communications and advice



## Our customers

This section outlines who our customers are, and the projected demand for our department's services.

### Service Users and Projected Demand for Services

#### Education

Government of Jersey schools provide education and care for:

- 6,569 children in primary education
- 5,055 children in secondary education
- 145 children in special education

In addition, we regulate for:

- 343 children in Early Years settings
- 2,580 children in non-provided ('private') schools

The number of children requiring school places in Jersey:

Primary schools have increased by 0.5 pupils per form of entry.

Secondary schools average class size has also increased by 0.5 pupils per fer of entry.

Nursery and primary schools demand will decrease for the next 3 years due to the continued lower than forecast birth numbers.

The fluctuations in numbers of children, although significant, are manageable due to the flexible approach adopted in opening and closing classes across the non-fee-paying school estate.

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 26% of the pupil population. Most of these children are in St Helier schools.

English as an Additional Language is the category that applies to those children whose first language is not English. Many of these children are also in receipt of Jersey Premium funding and they are approximately 26% of the pupil population.

#### Early Years

Birth rates are continuing to fall, in 2015 there were 1038 births compared to 859 in 2020. This will mean that the balance of children in our private/school's nurseries will gradually change, and the 2023 nursery cohort will be significantly smaller than in previous years.

### CAMHS

Demand for CAMHS has been high since the start of the pandemic with increased referral numbers. We anticipate that demand will remain high due to the continued impact of Covid-19.

Since the start of the pandemic the caseload has increased by 30% to in excess of 900 (to 31st August 2021).

### Family and Community Support and Early Help

The introduction of the Children and Families Hub has resulted in a 15% increase in requests for support with 2193 contacts received in 2021 to 30th September. Over three quarters were triaged as requiring an early help response or signposting, advice, and guidance.

The two Family and Community Support Service teams provide early help support for around 150 families at any one time, acting as lead worker in a multi-agency team around the child and family for around half of these with single agency early help provided for the remainder. Partners from Education, Health, Youth Service and the Community and Voluntary Sector also undertake lead working for multi-agency early help for around 70 families as well as providing a range of single agency early help support.

### Children’s Social Care

Referrals to Children’s Social Care were high prior to the pandemic and have since significantly reduced. The implementation of the Children and Families Hub and strengthening of Early Help have ensured that more families benefit from early intervention and support however we remain concerned about hidden harm. We are working with partner agencies to ensure they recognise the signs of safeguarding issues. Caseloads have reduced by over 20% since the start of the pandemic, from 552 at the end of February 2020 to 420 at the end of October 2021.

The number of children with child protection plans and the number of children looked after remain stable. We have reduced the number of children looked after off island.

### Skills and Lifelong Learning

The Skills directorate operate several services and has seen an increase in demand. The table below shows the services the directorate offers and the predicted demand on those services –

	2020	2021 Projection	2022 Projection
School student 1:1 careers guidance appointments	731	775	852
Adult advice and guidance appointments	309	350	385

	2020	2021 Projection	2022 Projection
Mock interviews provided	9	120	132
Skills coaching 1-2-1's	615	700	770
Workshops/ presentations delivered in schools	-	150	165
Students registered for student finance	1606	-	-
Events	3 virtual	20	22
Skills Show exhibitors	64 virtual	77 virtual + 15 physical	100 virtual + 50 physical
Skills Show footfall	21,993 virtual	3420 virtual + 1300 physical	3420 virtual + 1300 physical
Jersey Annual Skills and Employability Conference (JASEC) attendees	965 virtual	948	948
New apprenticeship areas researched and launched	1	1	3
Apprentices being mentored	440	388	400
Apprentices graduating	81	96	98

The number of young people that engaged with the Youth Service in 2020 reduced by 8% compared with the previous year however remained at a similar level to 2017.

This section also outlines how we will ensure our services align with the principles detailed in the customer strategy. The strategy provides a framework on how we will continue to deliver improvements for our customers and is based around four principles – make it accessible, make it consistent, make it easy and think ahead (ACE+)



ACCESSIBLE | CONSISTENT  
EASY | + THINK AHEAD

<p><b>MAKE IT ACCESSIBLE:</b></p> <p>Ensure customers can access services and information in the way that's best for them</p>	<ul style="list-style-type: none"> <li>• Increase online and self-service availability with additional support where necessary</li> <li>• Make services, information and facilities accessible and inclusive for all our diverse customer groups</li> <li>• Make personal information we hold easy to access and update</li> <li>• Share customer information between departments with consent</li> <li>• Connect customers to other services or information relevant to their needs</li> </ul>
<p><b>MAKE IT CONSISTENT:</b></p> <p>Make every customer interaction consistently positive</p>	<ul style="list-style-type: none"> <li>• Give customers a consistently good experience no matter which service they need</li> <li>• Ensure our staff are trained to be knowledgeable and accurate</li> <li>• Provide clear and accurate information however we communicate</li> <li>• Protect customer's confidential information</li> <li>• Use customer feedback to improve services and experiences</li> </ul>
<p><b>MAKE IT EASY:</b></p> <p>Make it easy for customers to interact with us</p>	<ul style="list-style-type: none"> <li>• Offer simple and straightforward processes and services</li> <li>• Respond to customer's requests promptly and efficiently</li> <li>• Tell customers clearly what we need from them and when we need it</li> <li>• Spend time listening and responding to customer's individual needs</li> <li>• Proactively supply accurate and up to date information to suit customers</li> </ul>
<p><b>+ THINK AHEAD</b></p> <p>Design and deliver services to meet customers' future needs</p>	<ul style="list-style-type: none"> <li>• Create services that work for all our customer groups</li> <li>• Work together to provide insightful and innovative customer focused services</li> <li>• Align our services around life events to make it easy for customers to get what they need</li> <li>• Group services and information in one easily accessible place</li> <li>• Actively use technology to meet current and future customer needs</li> </ul>

Service description	How will you make it more Accessible?	How will you make it more Consistent?	How will you make it Easier	+ How will you think ahead?
Skills Jersey - apprenticeship application route	Improvements to the following online form:	Provision of detailed supporting evidence to allow customers to understand forecasts in more depth	Developing new ways to access economic forecasts and data, such as provision of a dashboard	Proactively seek out feedback and views on the usefulness of analysis and information provided.
Student Finance	We will improve the information available to customers online so that it is easy to access	We will update processes and operating procedures and the team will be trained following any changes	We will have a single source of information so that customers understand what is required before applying	We will review and identify systems that will improve the customer journey
Education Inclusion:  To improve capacity for SEND/SEMH specialist provision. To review the current provisions and capacity for La Sente, La Passarelle, Mont à L'Abbé and ARC provisions.	We will increase capacity in our Special Schools. These increases will ensure the services are more accessible to all.	The increase in capacity will ensure that young people who require specialist provisions will be placed in the most suitable specialist setting.	The increase will ensure that all peoples are able to access the required specialist support in education	We will monitor demand for provision of specialist services and use the data to ensure that we can provide future capacity.
CAMHS  Introduce an improved referral and assessment service	New duty assessment function via single front door of the Children and Families Hub	Staff in the Children & Families Hub will rotate so that the duty assessment function is consistent.	Through having a single front door to the Children and Families hub and the services it delivers.	Continuous improvement will be delivered by learning from data gained from the Children and Families Hub.

## Our people

The Government of Jersey People Strategy was developed by our people, for our people and sets out our ambitions of what sort of organisation we want the Government of Jersey to be.

These are our four commitments as set out in our Government of Jersey People Strategy:



## People Strategy

In support of the People Strategy, our department commits to:

- developing and implementing a People and Culture Plan that will support the department to embed the People Strategy. As part of the People and Culture Plan we will develop a workforce plan to ensure a targeted approach to resourcing and talent management to build the capability of our department.

From these plans and the results of our Be Heard employee & the teachers survey, we have identified the following priority actions to take over 2022:

1. Improve staff wellbeing
2. Focus on leadership (purpose and messaging)
3. Look for opportunities for personal growth across all our people

We also commit to:

- Ensuring 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 the corporate appraisal process, My Conversation My Goals;

- 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 employee 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;
- Ensuring that all employees complete mandatory training requirements;
- Ensuring 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 employee survey.

## 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 can express and be themselves.

We will do this by:

- Supporting flexible and agile working and practices that support diversity, attract and retain talent and support increased wellbeing;
- Engaging in the Inspiring Women Into Leadership and Learning 'I WILL' initiative, 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
- As part of the People Strategy, take action to address inequality and disparity and to address the gender pay gap.

## Our financial context

Financial Table 1 provides an analysis of our budget across each of our service areas. For more information on the activities of each of the service areas, please see Part 1.

Financial Table 1 – Detailed Service Analysis

Service Area	Income	DEL	Near Cash 2022 Net Revenue Expenditure	Non Cash 2022 Net Revenue Expenditure	Total 2022 Net Revenue Expenditure	2022 FTE
	£'000	£'000	£'000	£'000	£'000	
Children's Safeguarding & Care	6	22,785	22,779	2	22,781	261.5
Integrated Services & Commissioning	121	12,699	12,578	54	12,632	49.8
Education	15,422	113,465	98,043	131	98,174	1,349.50
Young People, Further Education and Skills	4,987	38,522	33,535	17	33,552	288.6
Directorate	0	543	543	0	543	7
<b>Net Revenue Expenditure</b>	<b>20,536</b>	<b>188,014</b>	<b>167,478</b>	<b>204</b>	<b>167,682</b>	<b>1,956.30</b>

Financial table 2 provides the budget allocations for our department that are held separately within the Covid-19 Head of Expenditure.

Financial Table 2 – Covid-19 Allocations

NOT APPLICABLE



Financial table 3 provides a breakdown of the different types of expenditure within our budget.

Financial Table 3 – Statement of Comprehensive Net Expenditure

		2022 Net Revenue Expenditure £'000
<b>Income</b>		
Earned through Operations		20,536
<b>Total Income</b>		<b>20,536</b>
<b>Expenditure</b>		
Other Operating Expenses		26,166
Grants and Subsidies Payments		8,399
Finance Costs		10
<b>Total Expenditure</b>		<b>188,014</b>
<b>Net Revenue Near Cash Expenditure</b>		<b>167,478</b>
Depreciation		204
<b>Total Net Revenue Expenditure</b>		<b>167,682</b>

Financial tables 4 and 5 show the additional investment in our services included in previous Government Plans.

Financial table 4 – Government Plan Investment

CSP Priority	Sub-priority	GP Ref	Programme	2022 Allocation (£000)
Put Children First	Improving their educational outcomes	CSP1-2-06	Education Demographic Pressures	678
	<b>Improving their educational outcomes Total</b>			<b>678</b>
	Protecting and supporting children	CSP1-1-09	Young People Intensive support	400
	<b>Protecting and supporting children Total</b>			<b>400</b>
	Government Plan Amendment	CSP1-A-01	Inclusion Project Funding	81
		CSP1-A-02	Jersey Child Care Trust Funding	30
		CSP1-A-03	Best Start Partnership Funding	330
	<b>Government Plan Amendment Total</b>			<b>411</b>
	<b>Put Children First Total</b>			<b>1,519</b>
	<b>Grand Total</b>			

CSP Priority	Sub-priority	CSP Ref	Programme	2022 Revised Allocation (£000)
Improve Wellbeing	Put patients, families and carers at the health of Jersey's health and care system	CSP2-3-03	Maintaining health and community care standards	500
	Support Islanders to live healthier, active, longer lives	CSP2-1-02	Preventable diseases	651
<b>Improve Wellbeing Total</b>				<b>1,151</b>
Put Children First	Improving educational outcomes	CSP1-2-01	Higher education	6,395
		CSP1-2-02	Improving educational outcomes	3,693
		CSP1-2-05	Education Reform Programme	11,200
	Involving and engaging children	CSP1-3-01	Involving and engaging children	305
		CSP1-3-03	Youth Service English as Additional Language	150
	Protecting and supporting children	CSP1-1-01	Children's Change Programme	870
		CSP1-1-02	Independent Jersey Care Inquiry P108	629
		CSP1-1-03	Policy/legislation service delivery	2,310
		CSP1-1-04	P82 Children's Services Early Intervention	4,005
		CSP1-1-06	CAMHS Service Redesign	1,750
CSP1-1-07	Youth Service Move On Cafe	53		
<b>Put Children First Total</b>				<b>31,360</b>
Vibrant Economy	Future economy programme	CSP3-2-04	Digital Jersey Academy	219
	Growing skills in Jersey	CSP3-4-01	Skills Jersey	695
	Infrastructure Investment	CSP3-5-03	Jerriais	398
<b>Vibrant Economy Total</b>				<b>1,312</b>
<b>Grand Total</b>				<b>33,823</b>

Financial table 5 – COVID-19 investment

NOT APPLICABLE

Financial table 6 shows the budget for projects and capital works to be undertaken by the department in 2022.

Financial table 6 – Projects and Capital expenditure

Head of Expenditure	Capital Programme Area	CSP	2022 Estimate (£000)
Schools Estate – Redesign of Greenfields	Major Projects	1	1,250
Replacement Assets and Minor Capital	Replacement assets	1	200
Schools	Discrimination Law, Safeguarding and Reg of Care	1	500
Children's residential homes	Discrimination Law, Safeguarding and Reg of Care	1	100
Le Rocquier and school/community sports facilities	School & Educational Developments	1	3,150
St John and Grainville Fields	School & Educational Developments	1	400
Les Landes Nursery	School & Educational Developments	1	1,050
Mont a l'Abbe extension	School & Educational Developments	1	1,600
Extend La Moye Hall and 2 additional classrooms	School & Educational Developments	1	1,950
JCG and JCP additional music facilities	School & Educational Developments	1	500
Jersey Instrumental Music Service Premises	School & Educational Developments	1	2,000
North of St. Helier Youth Centre	School & Educational Developments	1	2,000
<b>Grand Total</b>			<b>14,700</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 2022 is to deliver £20 million of efficiencies and rebalancing measures in addition to any efficiencies not delivered through recurring measures in 2020 and 2021.

In 2022 the department’s contribution towards the Government’s £20 million objective is £0.5 million. Financial Table 7 contains a breakdown of this figure.

Financial table 7 – Rebalancing and efficiencies

Theme	Title	Description	Recurring/ One off	Spend Reduction/ Income	2022 Value (£000)
Modern and Efficient Workforce	General staffing productivity increase	Children's Safeguarding and Care: Remove one social worker role. This will slightly increase caseload and reduce capacity across the team	Recurring	Spend reduction: Staff	50
Modern and Efficient Workforce	General staffing productivity increase	Skills: Target savings from functional review	Recurring	Spend reduction: Staff	166
Modern and Efficient Workforce	General staffing productivity increase	Integrated Services & Commissioning: Re-base budgets to best manage priorities within reduced resources. Will further reduce GP20 growth and limit the planned improvements in Early Intervention and Therapeutic provision to looked after children	Recurring	Spend reduction: Staff	224
Modern and Efficient Processes and Systems	General reductions in non-staff budget	Integrated Services & Commissioning: Re-base budgets to best manage priorities within reduced resources. Will further reduce GP20 growth and limit the planned improvements in Early Intervention and Therapeutic provision to looked after children	Recurring	Spend reduction: Non-Staff	56
<b>Total</b>					<b>496</b>

Financial table 8 – Rebalancing items brought forward from previous years

NOT APPLICABLE