

**WRITTEN QUESTION TO THE MINISTER FOR EDUCATION AND LIFELONG LEARNING
BY DEPUTY I. GARDINER OF ST. HELIER NORTH
QUESTION SUBMITTED ON MONDAY 11th MARCH 2024
ANSWER TO BE TABLED ON MONDAY 18th MARCH 2024**

Question

“Will the Minister state the total amount of funding received by Highlands College for each of the last 5 years, broken down per year into separate heads of expenditure (for example, Adult Education, Higher Education, General Administration); and will he advise what reporting and control mechanisms the Government has in place in respect of the use of funds allocated to the College?”

Answer

Highlands College receives delegated budget in accordance with the Scheme of Delegation from the Departmental Expenditure Limit of the department for Children, Young People, Education and Skills.

There are no additional grant agreements in place between the college and other departments of Government.

The college must manage its finances in accordance with the Public Finances (Jersey) Law and deliver to the statutory educational requirements of the Education (Jersey) Law 1999.

The split of service lines is given in the table below. Please note, “Central and overhead functions” is defined in this context as inclusive of Business Support, Management, Governance, Marketing, Finance, IT, Business Operations (e.g. estates and facilities management), Cafe, and Student Information Management.

Please note that other income in 2021 includes Fiscal Stimulus funding of c.£1 million for the Retrain Project and non-pay expenditure is similarly higher.

Service Function	2019	2020	2021	2022	2023
Higher Education - UCJ	979,401	1,003,000	1,271,000	1,006,000	806,000
Adult & Community Education	275,114	277,000	354,000	284,000	267,000
Apprenticeships	1,291,229	1,306,000	1,450,000	1,537,000	1,677,000
Further Education	4,861,217	4,815,000	4,369,000	4,185,000	4,677,500
Enterprise, Professional & Digital	2,629,168	2,620,000	2,681,000	2,671,000	2,404,000
Student Support	895,048	994,000	978,000	1,008,000	766,500
Central and overhead functions	2,163,530	2,346,000	3,649,253	4,117,000	5,287,000
Total Expenditure Budget	13,094,707	13,361,000	14,752,253	14,808,000	15,885,000
Course Fee Income	-3,124,494	-2,966,000	-3,254,000	-3,254,000	-2,831,996
Other Income	-269,700	-200,000	-1,125,253	-382,000	-495,004
Total Income Target	-3,394,194	-3,166,000	-4,379,253	-3,636,000	-3,327,000
Net Delegated Budget	9,700,513	10,195,000	10,373,000	11,172,000	12,558,000

Highlands College manage their delegated budget internally through regular senior leadership team meetings specifically dedicated to finance, the college also has termly sub-committee meetings with

external Governors with knowledge of financial management and best practice. Operationally, Highlands must comply with procurement, HR and working capital management policies.

The college's financial performance is monitored and reported on as part of the wider CYPES monthly corporate reporting. Additional funding received by the college is assessed by CYPES programme boards established to monitor growth within the Department. Highlands must also sign an annual Statement of Compliance with the Public Finances Manual and relevant departmental policy.