

Government Plan Review 2020

Education and Home Affairs
Scrutiny Panel

11th November 2019

This report forms Section 6 of the Government Plan Review Panel's report
on the Government Plan – S.R.13/2019



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**EDUCATION &
HOME AFFAIRS
SCRUTINY PANEL**

**GOV
PLAN
2020-23**

States of Jersey
States Assembly



États de Jersey
Assemblée des États

Contents

6.1	Section 6 – Education and Home Affairs Panel’s Government Plan Review	4
6.2	Education and Home Affairs Panel membership.....	4
6.3	Chair’s Foreword	5
6.4	Findings and Recommendations	6
	Key Findings.....	6
	Recommendations.....	9
6.5	Departmental Budgets and Efficiencies	10
	Children, Young People, Education and Skills	11
	Justice and Home Affairs	12
6.6	Actions, Programs and Capital Projects Reviewed	14
6.7	Reports on Specific Actions and Business Cases.....	16
	Actions not linked to a business case	16
	Business Cases for Additional Revenue Expenditure	19
	Business Cases for Capital Expenditure	48
6.8	Final Panel Comments	74
6.9	Witnesses and Evidence Gathered.....	75
Appendix 1	76
	Terms of Reference for Education and Home Affairs Panel:	76

6.1 Section 6 – Education and Home Affairs Panel’s Government Plan Review

6.2 Education and Home Affairs Panel membership

The Panel is comprised of the following States Members:



Deputy Rob Ward (Chair)



Deputy Rowland Huelin (Vice-Chair)



Deputy Trevor Pointon



Connétable Simon Crowcroft
(the Connétable resigned from the Panel on 8th October 2019, but was involved with the initial stages of the review)

6.3 Chair's Foreword



Our scrutiny of the Government Plan has required a time limited focus of both Panel Members and Scrutiny Officers.

Our main concerns surround the reliance upon both efficiencies to maintain funding for much needed investment in these two areas and in the parallel changes from target operating models and reviews into education. Both produce a changing context for the services we are scrutinising. As such, plans will need to be monitored for their effectiveness, funding streams and adherence to time scales over the life of the Government Plan. Yearly revisiting of the process should enable this to happen.

The outcomes from the upcoming review of education funding, and the "Big Education Conversation" will need to be factored into future iterations of the Government Plan. Therefore, clear funding streams will need to be identified rather than simply alluded to.

A handwritten signature in black ink, appearing to read 'R. Ward', with a long, sweeping underline.

Deputy R. Ward
Chair, Education and Home Affairs Scrutiny Panel

6.4 Findings and Recommendations

Key Findings

**FINDING 6.1**

The Minister for Education has requested further details as to how the £1.78 million worth of efficiencies within her remit will be undertaken.

**FINDING 6.2**

The Minister for Home Affairs has identified £700,000 of efficiencies in 2020 which will be achieved by a combination of additional income, vacancy management and reshaping of long-serving posts where the post holder has retired or resigned.

**FINDING 6.3**

The Minister for Education has commissioned a review of the funding of the education system in the Island which will be conducted by an external agency. This is currently within its infancy. The Panel cannot comment on the implications of the review until such time as further information is available.

**FINDING 6.4**

The post-16 education strategy will contain some actions which can be implemented immediately and other actions that will require further policy development. Upon confirmation of the strategy, resources will be allocated to meet the needs of the various areas of the strategy. Further information is required as to whether current budgets are sufficient to address all aspects of the strategy.

**FINDING 6.5**

It is intended to bring forward a new student finance scheme to be in operation by September 2021. Until such time, the current scheme will be maintained. This is in order to provide certainty to students.

**FINDING 6.6**

There is an acknowledgment that the current tuition fees level in the United Kingdom may be reduced from £9,250 per academic year. In the event of a budget surplus, the Minister for Education has expressed a view to utilise this in order to bring vocational courses on par with higher education courses.

**FINDING 6.7**

The Jersey Music Service is due to identify a new delivery model which is intended to allow all children to embark on a musical learning pathway that is clearly signed. This will be developed throughout 2020. Given the ongoing development required, the Panel has rated this project as 'amber'

**FINDING 6.8**

There is significant work being undertaken to review the education system as a whole in the Island (including the review of school funding and Big Education Conversation), of which the Jersey School Review Framework is one small part. Depending on the outcome of this work there could be further implications for the Jersey School Review Framework.

**FINDING 6.9**

The Languages Strategy has been piloted successfully in 8 Primary School and will be rolled out across all primary schools. It is, however, too early to state whether the requested funding for the project will achieve the expected outcomes at this stage.

**FINDING 6.10**

There is a multi-stage review of the Education system underway, the first stage of which is the 'Big Education Conversation'. Due to the expected stages of the review it will take significant time to finalise any outcomes and further details will be required by the Panel prior to giving any assurances over funding levels.

**FINDING 6.11**

The business case for Early Years within R.91/2019 states 30 hours of nursery provision, however, this is only an indicative figure based on discussions of the Early Years Policy Development Board which has yet to make a firm policy decision at this stage. It is therefore not possible to state whether the funding identified is sufficient to meet any proposed scheme.

**FINDING 6.12**

The funding for this project covers the costs of the hardware devices in the new Les Quennevais School, however, there is no confirmation as to how much budget will be available centrally to manage upkeep of the equipment.

**FINDING 6.13**

If the Primary Schools Meals pilot scheme is a success, funding for the continuation of this project will come from the business case for 'reducing preventable diseases' (p.33 R.91/2019). Until such time as the pilot is evaluated there is no certainty over how much funding will be required.

**FINDING 6.14**

Students accessing the Digital Leadership Programme will (once the qualification has been registered with Ofqual) be eligible to receive support through the student finance scheme. The Panel is concerned that this funding is in addition to the funding provided by the proposal and could create a double funding scenario.

**FINDING 6.15**

The new roles created under the Skills Jersey additional funding request are designed to increase engagement across the range of services offered. It is, however, too early to state whether they will achieve the outcomes stated.

**FINDING 6.16**

The Legal Aid guidelines which govern the scheme have yet to be agreed by the Legal Aid Guidelines Committee. Until such time as a proposed scheme is agreed the Panel cannot give assurances as to whether the level of funding is appropriate.

**FINDING 6.17**

The final funding requirements of Le Rocquier School facilities and community sports facility capital project will not be known until such time as the feasibility study is completed.

**FINDING 6.18**

The final funding requirements for new school fields at Grainville and St. John's Primary school will not be known until such time as the necessary agreements and planning permissions are granted for the proposals.

**FINDING 6.19**

The final funding requirements for the Les Landes nursery capital project will not be known until such time as the feasibility study is completed.

**FINDING 6.20**

The final funding requirements for the La Moye Primary School extension capital project will not be known until such time as the feasibility study is completed.

**FINDING 6.21**

The Panel has noted the need for additional music facilities at Jersey College for Girls and Jersey College Prep, however, further details are required over the proposed use by outside agencies. It is a concern of the Panel that similar investment in music within non-fee-paying schools is not being made.

**FINDING 6.22**

The completion of capital project for new playing fields and JCG and JCP is dependent upon the acquisition of the fields and change of use under the Island Plan and the costs are estimated at this stage. Further information is therefore required prior to assurances over the level of funding in the proposal.

**FINDING 6.23**

A schedule of replacement equipment for CYPES is being completed between now and the end of the year. It is expected that the funding within the business case will not cover all items and some will be delayed to later years.

**FINDING 6.24**

Capital improvements to schools will be prioritised to meet set objectives in order to comply with the Discrimination Law, Safeguarding and Regulation of Care requirements. At present there is no clarity over how funding will be apportioned between these improvements.

**FINDING 6.25**

Capital improvements to Youth Service/Community Hubs will be prioritised to meet set objectives in order to comply with the Discrimination Law, Safeguarding and Regulation of Care requirements. At present there is no clarity over how funding will be apportioned between these improvements.

**FINDING 6.26**

Due to the need for an options assessment to be completed, there is no certainty as to the proposed costs of the new passport project at this time.

**FINDING 6.27**

The Panel recognises the possible benefits of the combined control room, however, further clarity over the long-term implications of co-locating the services is required.

**FINDING 6.28**

Whilst it understands the need for the new system, the Panel has not been able to establish how the proposed Electronic Patient Records system for the Ambulance Service would integrate with other whole island health systems that are due to be developed. It is concerned that without assurances over the integration of this proposal with future health systems the proposed funding could be wasted.

Recommendations

**RECOMMENDATION 6.1**

The Minister for Education should publish further details of the efficiencies relating to her remit as a matter of urgency prior to the Government Plan debate.

**RECOMMENDATION 6.2**

The Minister for Education should ensure that in the event tuition fees are reduced in the United Kingdom, any budget surplus within the Higher Education fund should be maintained within the Education budget and not returned to central contingencies.

**RECOMMENDATION 6.3**

The Minister for Education should review the implementation and effect of the Jersey School Review Framework on a termly basis during its first full year of operation.

**RECOMMENDATION 6.4**

The Minister for Education should prioritise the work of the Early Years Policy Development Board and bring forward the Early Years Policy by the end of Q2 2020.

**RECOMMENDATION 6.5**

The Minister for Education should provide further clarity as to exactly where the funding from the student finance scheme will be utilised within the Digital Jersey Academy and ensure that there is no duplication with the proposed funding under this business plan.

**RECOMMENDATION 6.6**

The Minister for Education should ensure that further information is provided by JCG and JCP as to how the proposed music facilities will be used by outside agencies.

**RECOMMENDATION 6.7**

The Minister for Education should ensure that the schedule for replacement equipment for CYPES is provided to the Panel with information detailing how projects will be prioritised. This should be completed by December 2020.

**RECOMMENDATION 6.8**

The Minister for Home Affairs should pause the delivery of the electronic patient records capital project for the Ambulance Service until such time as assurances have been provided that it will integrate with any future whole island health systems.

6.5 Departmental Budgets and Efficiencies

The Panel notes from the Government Plan, that the following Departmental budgets will be in place for 2020:

Summary Table 3(i) Proposed 2020 Revenue Heads of Expenditure ¹			
	Income (£000)	Expenditure (£000)	Head of Expenditure (£000)
Children, Young People, Education and Skills	17,422	165,059	147,637
Justice and Home Affairs	2,320	56,439	54,119

The 2020 resources allocated to the Ministers which fall under the Panel's remit are as follows:

Resources mapped to Ministerial portfolios ²	
Minister	2020 Allocation (£000)
Minister for Education	120,798
Minister for Home Affairs	54,949

¹ [P.71/2019 - Appendix 2](#)

² [P.71/2019 p. 138](#)

Children, Young People, Education and Skills

- The Panel questioned the Minister for Education on how the budget was apportioned between the various services under her respective remit. It received the following information:

2019 Net Revenue Expenditure (£000)	Service Area	2020		
		Income (£000)	Expenditure (£000)	Net Revenue Expenditure (£000)
	<u>Education</u>			
3,699	Early Years	(266)	4,783	4,517
5,939	Fee Paying Provided Schools	(11,905)	17,866	5,961
70,365	Non-Fee-Paying Provided Schools	(1,242)	73,956	72,714
4,522	Non-Provided Schools	-	4,528	4,528
	<u>Young People, Further Education and Skills</u>			
22,478	Further Education, Higher Education and Careers	(3,231)	33,271	30,040
2,041	Youth Service	(772)	3,223	2,451
	<u>Customer and Local Services</u>			
1,537	Libraries	(10)	1,547	1,537
	<u>Strategic Policy, Performance and Population</u>			
0	Policy	0	175	175
109,044	Net Revenue Expenditure	(17,426)	138,224	120,798

- The Panel also requested a breakdown of the efficiencies that would be made under the remit of the Minister and understands that the Department for CYPES intends to make efficiencies of £3.5 million in 2020 of which £1.78 million relates to the remit of the Minister for Education.
- It is noted that the Minister has requested further details herself of the efficiencies to be made and this is currently being examined by Officers. To that end, the Panel has not commented on the efficiencies at this time.



FINDING 6.1

The Minister for Education has requested further details as to how the £1.78 million worth of efficiencies within her remit will be undertaken.



RECOMMENDATION 6.1

The Minister for Education should publish further details of the efficiencies relating to her remit as a matter of urgency prior to the Government Plan debate.

Justice and Home Affairs

- The Panel questioned the Minister for Home Affairs on the allocation of the departmental budget to the various services within its remit and received the following breakdown:

2019 Net Revenue Expenditure (£000)	Service Area	2020		
		Income (£000)	Expenditure (£000)	Net Revenue Expenditure (£000)
11,134	States of Jersey Prison Service	(420)	11,555	11,135
5,570	Jersey Customs and Immigration Service	(1,340)	7,060	5,720
5,576	States of Jersey Ambulance Service	(44)	5,620	5,576
5,087	States of Jersey Fire and Rescue Service	(342)	5,429	5,087
548	Health and Safety Inspectorate	-	548	548
1,012	Jersey Field Squadron	-	1,012	1,012
1,036	Justice and Home Affairs Directorate	-	1,036	1,036
22,255	States of Jersey Police Service	(174)	24,179	24,005
52,218	Net Revenue Expenditure	(2,320)	56,439	54,119

- The Minister elaborated on the figures during a public hearing:

The Minister for Home Affairs:

The police have by far the biggest proportion. They have just over £24 million in 2020, the Prison Service £11 million and then Customs and the Ambulance Service very similar; Customs and Immigration £5.7 million, Ambulance Service £5.6 million, Fire and Rescue Service just over £5 million.³

- It is noted that as part of the One Gov changes, the Department for Justice and Home Affairs was created out of the previous Department for Community and Constitutional Affairs. Additional services have been brought in to the new Department including Ambulance Service, Office of the Chief Analyst and the Health and Safety Inspectorate. The Panel questioned why the budget identified in 2020 was broadly the

³ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 p.3](#)

same as that in 2017 in light of these changes. The Director General for Justice and Home Affairs explained the reasons for this during a public hearing:

Director General, Justice and Home Affairs:

The overall headline is that the budget has not taken a reduction when you add in Ambulance, but it is not as straightforward as just saying the Ambulance budget comes across and therefore that adds up on to the 2017/18 budget. Some elements of what the old Community and Constitutional Affairs was have been taken away, so there has been some give in some places and some take away in some others. That transition has not completely settled down yet.⁴

- In respect of efficiencies, the Panel received the following information from the Minister for Home Affairs in relation to the plans of the department and the services under his remit:

The Minister for Home Affairs:

The work on efficiencies will go on for ever, because I think it is right that every States department has to provide the best service it can for the public, the appropriate service for the public at the appropriate cost, so that will be looked at all of the time. In the immediate term with the found efficiencies, close toward £700,000 for 2020. When I say “efficiencies” that does include things like we have recently announced the increased cost of passport fees, so there will be additional revenue there which is included in that sort of figure.⁵

- The Panel further questioned how the figure of £700,000 was arrived at and the process that was used in order to identify this figure. It was explained that the Department intended to make efficiencies through a combination of additional income (through the increase to passport fees) and through vacancy management and reshaping of long-serving posts where the post-holder had retired or resigned.⁶



FINDING 6.2

The Minister for Home Affairs has identified £700,000 of efficiencies in 2020 which will be achieved by a combination of additional income, vacancy management and reshaping of long-serving posts where the post holder has retired or resigned.

⁴ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 p.4](#)

⁵ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 p.4](#)

⁶ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 p.4](#)

6.6 Actions, Programs and Capital Projects Reviewed

Actions			
Action	CSP reference	Page number	Scrutiny RAG Status
Review the options to put future funding and structure of school system on a long-term, sustainable footing	N/A	16	
Develop and resource a new post-16 strategy to support the Future Economy Programme	N/A	17	
Implement the new post-16 education strategy	N/A	18	
Additional Revenue Programs			
Program	CSP reference	Page number	Scrutiny RAG Status
Higher Education	CSP 1-2-01	19	
Jersey Premium	CSP 1-2-02	21	
Jersey Music Service	CSP 1-2-02	23	
Jersey School Review Framework	CSP 1-2-02	24	
Languages Strategy	CSP 1-2-02	26	
Reading Recovery	CSP 1-2-02	27	
Children's Legislation Programme Education Law	CSP 1-2-02	28	
School Funding and Demographics	CSP 1-2-02	30	
Early Years	CSP 1-2-02	31	
Les Quennevais School IT Equipment	CSP 1-2-03	33	
Primary School Meals	CSP 1-2-04	34	
Digital Jersey Academy	CSP 3-2-04	36	
Skills Jersey	CSP 3-4-01	38	
Jerriais	CSP 3-5-03	40	
Settlement Scheme	CSP 3-1-05	41	
Financial Crimes Unit	CSP 3-2-07	43	
Policing 2020-23	013-11	44	

Legal Aid	01-Non-06	46	
Probation Service	01-Non-07	47	
Capital Expenditure Projects			
Capital Project	CSP reference	Page number	Scrutiny RAG Status
Le Rocquier school facilities and community sports facility	N/A	48	
School 3G pitch replacements	N/A	49	
School field development – Grainville and St John	N/A	50	
Les Landes Nursery	N/A	52	
Mont-a-l'Abbe extension	N/A	53	
Extend La Moye Hall and two additional classrooms	N/A	54	
Extension to JCG school hall	N/A	55	
JCG and JCP additional music facilities	N/A	56	
JCG and JCP New Playing Fields	N/A	58	
Replacement assets - CYPES	N/A	59	
Minor Capital for disability accessibility improvements to schools	N/A	60	
Youth Service/Community Hub Site Improvements	N/A	61	
Next passport project	N/A	62	
Combined Control Information technology	N/A	64	
Electronic patient records	N/A	66	
Minor capital (JHA)	N/A	69	
Minor capital (Police)	N/A	70	
Equipment replacement (Police)	N/A	71	
Replacement of Aerial Ladder Platform	N/A	72	

6.7 Reports on Specific Actions and Business Cases

Actions not linked to a business case

This section of the report will focus on actions within the Government Plan that do not directly link to projects for additional revenue within R.91/2019.

Review the options to put future funding and structure of school system on a long-term, sustainable footing.

Summary Report

- This particular action has been brought forward within the Government Plan to address concerns over the funding and structure of the school system in the Island, with a view to placing it on a long-term sustainable footing. The Panel questioned the Minister for Education on the intention of this review during a public hearing:

The Minister for Education:

I think one of the things that I need to make absolutely fundamentally clear is that I wanted to make sure that when we went out to tender for the independent review that it was not focused just on the U.K. or Europe; we looked internationally. That was really, really important for me and whether we end up with somebody from the U.K. will depend on the outcome of the process in which the tendering is going through at the moment. But we need to make sure. We have got terms of reference in those bits and pieces, but we have also got a number of pieces of work that have been done and really gone through and taken a lot of time by our own teachers and by our own department, which identifies a lot of evidence already. But what is important is pulling it all together and looking at it holistically. But what is most important is recognising funding in the way that produces the best for our children in a Jersey context.⁷

- The Director of Policy and Planning in CYPES explained that the tendering process for the review was currently underway, and further information could not be released at this time so as not to prejudice the outcome of the process.⁸
- It was also explained that the outcome of the review would not be the final point and further work would need to be undertaken once this had been completed:

Director, Policy and Planning:

I think there are different stages to the review. There is a piece of work that we are tendering for at the moment, which will be looking at the system, looking at the structure, how it is funded and making recommendations to the Minister about potential changes and also looking at better practice models elsewhere and, as the Minister says, internationally. I think what follows from there will be the recommendation presented to the Minister and the Minister is allowed to choose how she then wants to respond to that. When you are talking about a consultation with the public and further discussions with trade unions, I think that will come at that stage. In terms of the actual delivery of the piece of work that we are tendering for, there would obviously be conversations with professionals at that stage within schools and I could imagine with teaching union representatives as well.⁹

⁷ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.36](#)

⁸ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.36](#)

⁹ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.36&37](#)

- The Panel notes that this is an ongoing project which will take place over different stages. As the project is very much in its infancy, and significantly more information and work will be required prior to a preferred position being presented, the Panel has highlighted this project as ‘amber’ at this stage.



FINDING 6.3

The Minister for Education has commissioned a review of the funding of the education system in the Island which will be conducted by an external agency. This is currently within its infancy. The Panel cannot comment on the implications of the review until such time as further information is available.

Develop and resource a new post-16 strategy to support the Future Economy Programme.

Summary Report

- The Panel published its report on post-16 education in April 2019. This report focussed on the current post-16 education offering available to students in Jersey and made recommendations to help assist and improve the system where possible. During this review it was explained that a new post-16 education strategy would be produced which focussed not just on post-16 options, but also higher education and lifelong learning.¹⁰
- The Panel discussed the timescale and plan for the new strategy during a public hearing with the Minister for Education on 13th September 2019. It is noted that a consultation was undertaken earlier in 2019 on the contents of the proposed strategy which discussed areas that could be implemented in short term and areas which required additional long-term strategies to implement.¹¹
- The Panel also explored the similarity between this action (which sits under the CSP priority of vibrant economy) and the action to ‘implement the new post-16 education strategy’ which sits under the CSP priority reducing inequality. It was confirmed that there would be a distinction between resourcing the strategy (which would likely entail identifying both short and long-term goals) and implementing it once the resourcing implications had been identified:

Assistant Minister for Education:

*It goes back to what I was saying before of the vision of the 16-plus education. Some of the recommendations within that document can be actioned immediately, some of it will require further policy development and that is why there is that difference.*¹²

- The Assistant Minister further explained that it was still required for the strategy to go through approval processes, including agreement by the Council of Ministers, however, it was intended for this to be formalised prior to the debate on the Government Plan.¹³ It was also confirmed that once the strategy was approved, it would be possible to pinpoint resources to the relevant outcomes.¹⁴

¹⁰ [Public Hearing – Minister for Education re Post-16 Education – 25th March 2019 p.14](#)

¹¹ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.17](#)

¹² [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.17](#)

¹³ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.18](#)

¹⁴ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.18](#)

- Without the specifics of the strategy at this time, it is not possible to make an informed decision as to whether this action can be funded from within existing budgets. The Panel has therefore assigned an ‘amber’ rating to the action.

FINDING 6.4



The post-16 education strategy will contain some actions which can be implemented immediately and other actions that will require further policy development. Upon confirmation of the strategy, resources will be allocated to meet the needs of the various areas of the strategy. Further information is required as to whether current budgets are sufficient to address all aspects of the strategy.

Implement the new post-16 education strategy.

Summary Report

- This action links directly to the previous action discussed in this report. Clarification has been given by the Minister that a new post-16 strategy will be approved through Council of Ministers after which work will be undertaken to identify and resource the implementation of the strategy. In light of the Panel’s previous examination of this area, and due to the lack of clarity over how it will be implemented, it has assigned it an ‘amber’ rating.

Business Cases for Additional Revenue Expenditure

This section of the report will focus on the additional revenue projects as set out in R.91/2019 that the Panel has examined as part of the review.

Higher Education

Higher Education CSP 1.2.01			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Plan for the implementation of a new student finance system		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of higher education.

Additional Investment Required (£000)

2020	2021	2022	2023
6,000	6,199	6,395	6,598

Business case summary

- The States Assembly adopted P.33/2018 'Higher Education Funding Proposal' as amended on 10th April 2018. The proposition significantly increased the funding available for students wishing to access first time undergraduate degrees. The funding allows for families with a household income of up to £110,000 per year eligible to receive the full cost of tuition fees for an academic year (£9,250). A sliding scale is then applied for families with household income up to £200,000 per year. Households earning up to £90,000 per year are also eligible to receive support with maintenance costs on a sliding scale. Those earning over £90,000 do not receive any maintenance support.¹⁵
- An amendment was successfully brought to the proposition, mandating that the scheme would need to be reviewed prior to any future Medium-Term Financial Plan being brought forward (as it was prior to the introduction of the Government Plan).¹⁶
- The scheme was implemented in time for the academic year 2018/19. The new scheme required the phasing out of the Higher Child Allowance (HCA) tax relief in order to provide funding. This meant that families who already had children at university (and were therefore receiving the allowance) did not receive the full amount as per the terms of the proposal as the HCA allowance was deducted from the grant. This was not applicable to households where students were starting their course in the 2018/19 academic year.¹⁷

¹⁵ [P.33/2018 Higher Education Funding Proposal](#)

¹⁶ [P.33/2018 Higher Education Funding Proposal – amendment](#)

¹⁷ [P.33/2018 Higher Education Funding Proposal](#)

- The additional funding requirement within this proposal is required to deal with the HCA claims currently moving through the system. This increases the total higher education budget to £16 million in 2020.¹⁸ It is also noted that the increased funding requirement within the business case is in order to meet the significant increase in students accessing the scheme.¹⁹

Panel Analysis

- The Panel noted that the funding requirement in the business case within R.91/2019 has been identified in order to meet the costs of the current scheme. It is also noted that an action within the Government Plan seeks to plan for the implementation of a new student finance scheme. It is understood that the Assembly has mandated that the scheme be reviewed²⁰, however, the Panel questioned the Minister for Education on the implications of the two contrasting aspects of the plan:

Minister for Education

My concern is having the current scheme, you have got to recognise that the people who go on to that current scheme have 3 years or maybe longer, depending on the course which they are a party to. You do not want to upset that course; you do not want them ending up having to come off that course because of a change in the funding scheme. I would like to commit, and the Assistant Minister would like to commit to give certainty to those people on the current scheme it will continue until the end of their particular course.²¹

- The Panel questioned the timescale for undertaking the review and bringing forward the new scheme. It was explained that there is a commitment to continue the current scheme until September 2020 with any new scheme being implemented from September 2021.²² Any student accessing this funding would then maintain that funding for the duration of their course.²³ It was explained, however, that if a new scheme was financially beneficial to those on lower incomes, then there would be an ability to change to the new scheme.²⁴
- One particular concern raised by the Panel is that there is some uncertainty over the future level of tuition fees. This has also been recognised by the Minister for Education.²⁵ As the current scheme is modelled on the current tuition fee level of £9,250 per academic year, should a reduction occur then there will be a significant budget surplus. The Panel questioned the Minister on this matter and received the following answer:

Minister for Education

In terms of if they were to drop a significant tuition fee from £9,000 down to £3,000, of course there would be a surplus within the budget. As I understand it, with the rules and stuff that are in place, there would be a big conversation with Treasury, but the ideal side of things behind that would be utilising that funding to recognise the vocational courses, to bring them on par as well, so utilising that across education in other ways, rather than just pushing it back to

¹⁸ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.9](#)

¹⁹ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.6](#)

²⁰ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.2](#)

²¹ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.2](#)

²² [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.4](#)

²³ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.5](#)

²⁴ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.4](#)

²⁵ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.3](#)

*the centre. That would be the ideal position I would like to see long term if that was to happen.*²⁶

- The Panel has noted elsewhere in the Government Plan that there is a commitment to plan for the impact of future policies (p.139). Whilst it is not directly linked to the future funding of higher education, the Panel would refer back to review of the school system and funding model. It would be premature to anticipate the outcomes of this review; however, the Panel believes that due to various funding concerns (some of which will be addressed within other projects in this report) there is the possibility that the education budget may need increasing. The Panel notes the ongoing discussion about tuition fee levels and, in the event that they do decrease, it has recommended that any surplus within the higher education budget be retained within the education budget and not returned to central contingencies.



FINDING 6.5

It is intended to bring forward a new student finance scheme to be in operation by September 2021. Until such time, the current scheme will be maintained. This is in order to provide certainty to students.



FINDING 6.6

There is an acknowledgment that the current tuition fees level in the United Kingdom may be reduced from £9,250 per academic year. In the event of a budget surplus, the Minister for Education has expressed a view to utilise this in order to bring vocational courses on par with higher education courses.



RECOMMENDATION 6.2

The Minister for Education should ensure that in the event tuition fees are reduced in the United Kingdom, any budget surplus within the Higher Education fund should be maintained within the Education budget and not returned to central contingencies.

Improving Educational Outcomes (8 projects)

The following eight projects are presented in R.91/2019 under the umbrella project titled Improving Educational Outcomes. The Panel has examined each individual project within the overall project and assigned each a rating based on the evidence received.

Schools and Education – Improving standards – Jersey Premium CSP 1.2.02			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Implement the recommendations of the review of the Jersey Premium		Minister for Education	

²⁶ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.3](#)

Summary Report

The Department for CYPES has requested the following funds in respect of the Jersey Premium.

Additional Investment Required (£000)

2020	2021	2022	2023
401	815	815	815

Summary of business case

- The Jersey Premium funding is delegated to schools in order to help improve educational and wider outcomes for pupils at risk of lower achievement due to socio-economic need or other factors (principally looked after children). The Jersey Premium was piloted in 2016 and implemented across all schools in 2017 at a lower rate than a similar scheme in England. According to the business case, the scheme has shown considerable evidence of a boost for those targeted pupils. The funding under the previous MTFP for students was £1,005 per primary child and £645 for secondary. Under the proposals this would increase to £1,150 and £725 respectively, as well as being available for students aged 16 – 19 years (who do not currently receive this support). It is noted this would mean 300 additional students would benefit from additional support.

Panel Analysis

- The Panel is pleased to note that the scheme will be rolled out to students aged 16-19 as this implements one of the recommendations outlined in its post-16 education review. It is also noted that 22% of the current cohort access this funding.²⁷ The Panel questioned how the additional funding would be applied:

Group Director, Education:

Once eligibility is known for the individual student, a sum of money, depending on whether they are in the primary sector or 11 to 18 now, or with a higher rate that has been published and the rationale shared if the young person is looked after or has a need, is a care leaver, for example. It goes to the educational institution, the school, the college, the setting that they are in with clear account as to whether that money is spent on improving outcomes for that young person.²⁸

- It was explained that the additional funding is designed to kick in immediately at the start of 2020.²⁹ Due to the nature of the education system financial year (September to August) and the Government financial year (January to December), students would receive two terms worth of the funding in 2020, with the higher rates being applied from the start of the academic year in 2020.³⁰
- The Panel is pleased that its recommendation has been considered within this additional revenue bid and is satisfied that it is in order, however, this should not be seen as a long-term solution to inadequate base funding.

²⁷ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.31](#)

²⁸ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.32](#)

²⁹ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.32](#)

³⁰ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.32](#)

Schools and Education – Improving standards – Jersey Music Service CSP2-2-01			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No Action		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the Jersey Music Service.

Additional Investment Required (£000)

2020	2021	2022	2023
100	115	137	145

Summary of business case

- It has been identified that the Jersey Music Service (JMS) requires a different model of delivery to ensure it meets the needs of all children and young people and provides access to music as a subject and enrichment activity. The funding within this business plan is requested in order to bridge the gap to providing free tuition to pupils accessing the Jersey Premium as well as additional support to children with Special Educational Needs (SEN). It is also intended to provide support for whole class programmes in both primary and secondary schools to increase the number of students learning an instrument and provide future pathways.

Panel Analysis

- The Panel questioned whether the new model of delivery had been identified yet and found that this was currently being worked on by the JMS.³¹ It was explained in a written response from the Minister for Education that the new model will be guided by the principle that all children and young people will be able to embark on a musical learning pathway that is supported and clearly signed.³²
- The Panel also explored whether any further criteria to accessing free tuition was applied other than being in receipt of benefits. It was explained that work is ongoing between the JMS, the Jersey Premium team and Customer and Local Services to develop the criteria that ensures no children are deterred from accessing programmes due to socio-economic reasons.³³ Recognition was given in the response that it is not only families in receipt of benefits that may require assistance, and further work is being conducted by the JMS to identify potential barriers.³⁴ It was explained that this may include the idea of a 'sliding scale' of support or enhanced bursary scheme.
- Further details as to how SEN provision would be increased were also sought by the Panel. In the response from the Minister it was explained that best practice provision

³¹ [Written questions – Minister for Education](#)

³² [Written questions – Minister for Education](#)

³³ [Written questions – Minister for Education](#)

³⁴ [Written questions – Minister for Education](#)

was being explored and young people themselves would be consulted as to what they would like to see included in the provision.³⁵

- The Whole Class Ensemble Teaching project was explored further by the Panel. It is noted that this would be run by JMS staff, however, the exact staffing is not yet clear due to the need to train and support staff in delivery.³⁶ It is further expected that 2020 would be used to finalise the planning, training and resourcing of the project in time for a September 2020 start.³⁷ The funding in years two to four of the Government Plan would relate to 90% delivery of the programme with the remainder being used for ongoing staff development, training and maintenance of resources.³⁸
- Given the ongoing development required for this project, the Panel has agreed that it must be rated as 'amber' at this stage, pending further review of the implementation and resourcing of any delivery model.



FINDING 6.7

The Jersey Music Service is due to identify a new delivery model which is intended to allow all children to embark on a musical learning pathway that is clearly signed. This will be developed throughout 2020. Given the ongoing development required, the Panel has rated this project as 'amber'.

Schools and Education – Improving standards – Jersey School Review Framework CSP2-2-01			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Roll out an updated Jersey School Review Framework		Minister for Education	⚠

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the Jersey School Review Framework.

Additional Investment Required (£000)

2020	2021	2022	2023
130	130	130	130

Business case summary

- According to the business case in R.91/2019, the Jersey School Review Framework (JSRF) has been piloted over the past two and a half years and in turn has developed a robust system of peer-review, led by high-calibre external ex-HMI (Her Majesty's Inspectorate). 39 formal reviews of maintained schools in Jersey have been undertaken to date. The framework has since been reviewed with a full roll-out of the programme beginning in September 2019. The additional resources identified in the business case are to secure off-island expertise to work alongside Head and Deputy

³⁵ [Written questions – Minister for Education](#)

³⁶ [Written questions – Minister for Education](#)

³⁷ [Written questions – Minister for Education](#)

³⁸ [Written questions – Minister for Education](#)

Head Teachers to ensure resources are available for schools identified as needing significant and rapid improvement.

Panel Analysis

- The Panel received details on the review of the framework prior to its implementation at a public hearing with the Minister for Education:

Group Director, Education

We conducted a pilot review of all Government-maintained schools, primary, secondary, special and the 8 A.R.C.s (Additional Resource Centres) in 2 years and a term. That whole review methodology is informed... including the questionnaires from over 350 teachers, from discussion with school leaders, the training events, the external leads we have utilised to develop our peer review methodology. We then commissioned an independent evaluation of the whole process. Visiting professor at the University College London Institute of Education, Professor Peter Matthews, with a colleague, undertook a review, had drop-in sessions with teachers and met all the head teachers from primary and secondary, read every single review and critiqued our whole process and that evaluation was presented to the Minister yesterday. He has spoken very ... he and a colleague spoke very highly of our peer-led approach methodology and is explicit in stating it works much better for Jersey's community, both as a school accountability message, but also as a school development approach.³⁹

- The Panel was also informed that the findings of the review would be published imminently after the hearing and has now had sight of the findings in confidence prior to publication. It questioned the use of external expertise, specifically how this took into account the unique nature of the Islands education system:

Group Director, Education:

What we have done in the review methodology is the overwhelming majority of review teams are peopled by people who live and work in Jersey, they are either school leaders, heads and deputies predominately, in similar phase schools or senior advisers and other advisers in the department. Each review has been led by an external reviewer. Our conviction is the best people who improve schools are the teachers and school leaders and the support staff within those schools. The best way they do that is working with other schools, so that collaboration. But periodically, every 3 years say, you need external eyes that can give you feedback on your view on how well you are doing. To make sure we have got that external validation we initially recruited 7. We have gone up to, I think, about 12 external people very, very experienced in this work. Many of them, not all, are ex-Her Majesty's Inspectors, but an international perspective.⁴⁰

- It was noted that any external reviewers were given a two-day induction on the Island's education system prior to visiting a school.⁴¹
- The Panel received a submission from NASUWT that gave views on the JSRF. It was explained by the Union that whilst there had been some issues with the pilot of the JSRF (in its opinion as a result of misinterpretation at school level), general feedback

³⁹ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.32](#)

⁴⁰ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.38](#)

⁴¹ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.39](#)

on the implementation of the JSRF had been broadly positive.⁴² This was caveated by the fact that the process was still in its infancy and would require refinement as the experience grows over time. The Union also welcomed the rejection of an Ofsted inspection approach.⁴³

- It is worth noting that this particular review model links in with other work including the review of the education system and funding model, as well as the Big Education Conversation that has just been launched. Depending on the outcome of those pieces of work significant changes could be required to the JSRF. Although it would be premature to anticipate the outcomes of this work, it is vital that the JSRF is reviewed again to ensure it fits within any future policy direction or structure. The Panel has therefore rated this project as ‘amber’ at this stage.



FINDING 6.8

There is significant work being undertaken to review the education system as a whole in the Island (including the review of school funding and Big Education Conversation), of which the Jersey School Review Framework is one small part. Depending on the outcome of this work there could be further implications for the Jersey School Review Framework.



RECOMMENDATION 6.3

The Minister for Education should review the implementation and effect of the Jersey School Review Framework on a termly basis during its first full year of operation.

Schools and Education – Improving standards – Languages Strategy CSP2-2-01			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No Action		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the Languages Strategy.

Additional Investment Required (£000)

2020	2021	2022	2023
103	103	103	103

Summary of business case

- Following the success of a Year 5 French programme across eight primary schools, it is proposed that this project is extended to all primary schools. The scheme includes a six-week immersive programme of daily French tuition for year 5 pupils supported by expert teaching and central resources. It is noted that the programme provides pupils with the same amount of teaching as A-Level students. This has been supported by the recruitment of 1.6 FTE Modern Foreign Language (MFL) specialists who will

⁴² [Submission – NASUWT](#)

⁴³ [Submission – NASUWT](#)

provide support across the schools for the introduction of French language from Early Years through to A-Level. This investment also forms part of a wider Languages Strategy including the teaching of European languages, Mandarin and Jerriais.

Panel Analysis

- The Panel questioned how the successful implementation and long-term success of this programme will be evidenced. It was explained that this would be measured in a similar vein to the pilot scheme by feedback from teachers, pupils and parents, formal assessment and through evidence of the real-life experiences in French offered to the children.⁴⁴
- It also examined the reasons for the introduction of Mandarin. It was noted that this is provided in several island schools, either as a formal language provision or through after-school clubs.⁴⁵ Mandarin at Level 2 (GCSE standard) is currently developing at Hautlieu, however, projected numbers that may take up to language are not available at this point.⁴⁶
- It is too early to state whether the requested funding will achieve the outcomes expected of the project, so the Panel has deemed it appropriate to provide an ‘amber’ rating at this stage.



FINDING 6.9

The Languages Strategy has been piloted successfully in 8 Primary School and will be rolled out across all primary schools. It is, however, too early to state whether the requested funding for the project will achieve the expected outcomes at this stage.

Schools and Education – Improving standards – Reading Recovery CSP2-2-01			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No Action		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the Reading Recovery project.

Additional Investment Required (£000)

2020	2021	2022	2023
196	196	196	196

Summary of business case

⁴⁴ [Written questions – Minister for Education](#)

⁴⁵ [Written questions – Minister for Education](#)

⁴⁶ [Written questions – Minister for Education](#)

- This business case relates to funding for the working partnership with ‘Every Child Our Future’ (ECOF) which has seen the introduction of Reading Recovery teaching to a range of Jersey’s primary schools with the most challenging needs. This has currently been funded for three years under a Memorandum of Understanding (MoU) with the previous Education Department (now CYPES). This sat alongside funded reading interventions for older pupils and the training and deployment of over 600 reading volunteers in schools. According to the business case, Reading Recovery is the strongest evidence-based reading intervention internationally. It is intended for the additional funding to broaden the impact of the programme and will double investment as ECOF seeks further corporate sponsorship to match the investment.

Panel Analysis

- The Panel received a submission from ECOF which outlined its strong support of the proposals and provided further evidence of the effectiveness of the Reading Recovery intervention, specifically in the Jersey context.⁴⁷ In the submission, ECOF explained that it currently offered support to 16 schools and 530 children.⁴⁸ It was also suggested that the funding could support the deployment of three full time professionals or the training and development of a cohort of additional teachers.⁴⁹
- The Minister for Education confirmed that the additional funding will be used to strengthen the provision of early intervention for pupils experiencing severe difficulty with literacy.⁵⁰ It was also explained that support would be targeted appropriately based on further review.⁵¹ Within the additional information provided by the Minister, it is noted that timeframes have been specified for the recruitment of an additional Reading Recovery teacher post for 3-years, with extended contracts being offered to the two existing staff fulfilling these roles. Following on from the expectation of training as set out in ECOF’s submission, it was also confirmed that training will be offered to a group of teachers from the academic year 2020/21 to create further capacity (in line with corporate sponsorship being agreed).⁵²
- The Panel is satisfied that there is existing evidence to backup the need for the scheme and therefore supports the additional funding to increase its capacity.

Children’s Legislation Programme – Education Law CSP2-2-01			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Progress policy and legislative change to underpin long-term reform	➤ We will promote and protect Jersey’s interests, profile and reputation internationally	Minister for Education	

Summary Report

⁴⁷ [Written submission – Every Child, Our Future](#)

⁴⁸ [Written submission – Every Child, Our Future](#)

⁴⁹ [Written submission – Every Child, Our Future](#)

⁵⁰ [Written questions – Minister for Education](#)

⁵¹ [Written questions – Minister for Education](#)

⁵² [Written questions – Minister for Education](#)

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the Children’s Legislation Programme – Education Law.

Additional Investment Required (£000)

2020	2021	2022	2023
175	175	175	175

Summary of business case

- This business case relates to a review of the Education (Jersey) Law 1999 with a view to updating and clarifying the Law. This is due to be addresses alongside and in conjunction with wide-ranging improvements across all children’s environments in Jersey. It is intended for the work to identify and implement reforms over a 20-year period. Work is currently underway to identify the main issues for consideration across the education system in general. The findings of the consultation will go on to inform detailed further reviews and consultation on areas for reform of the education system.

Panel Analysis

- The Panel requested further details on the form of the review and the fundamental intentions behind the programme. The Minister for Education confirmed that the review would take place over multiple stages. Stage one (launched in October 2019) takes the form of the Big Education Conversation which would then inform stage two where detailed exploration of options based on feedback of stage one would take place (informed by educational specialists both inside and outside of Jersey).⁵³ Stage three would involve consultation on proposed changes identified in stage two.⁵⁴
- The Panel questioned what the allocated funding would be required for and was informed that it would be used to support the delivery of the Big Education Conversation (including resources to run focus groups etc.) and also to support the research and development work by engaging expertise from other jurisdictions.⁵⁵
- It is accepted that this particular project will take significant time to finalise, and further details will be required as it progresses. For that reason, the Panel has assigned this project an ‘amber’ rating at this stage.



FINDING 6.10

There is a multi-stage review of the Education system underway, the first stage of which is the ‘Big Education Conversation’. Due to the expected stages of the review it will take significant time to finalise any outcomes and further details will be required by the Panel prior to giving any assurances over funding levels.

⁵³ [Written questions – Minister for Education](#)

⁵⁴ [Written questions – Minister for Education](#)

⁵⁵ [Written questions – Minister for Education](#)

Schools and Education – School funding and demographics - Schools CSP2-2-01			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Review the options to put future funding and the structure of the school system on a long-term sustainable footing		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the school funding and demographics.

Additional Investment Required (£000)

2020	2021	2022	2023
813	942	1,216	1,675

Summary of business case

- The investment identified in this business case reflects the high number of pupils in primary school moving through to secondary school. As the demographic ‘bulge’ moves through the years, funding is required to follow it to ensure adequate teaching and support staff for larger year groups. The additional investment also identified a need within Early Years provision. If the funding is not provided, then it will continue to add to the structural deficit already present within the Nursery Education Fund (NEF).

Panel Analysis

- The Panel requested a breakdown of the required investment and was provided with the following figures relevant to both areas stated in the business case:

The total investment in 2020 is £813k. This is for the Nursery Education Fund (NEF).

- In 2021 £735k is allocated to the NEF and £207k for school demographics
 - In 2022 £773k is allocated to the NEF and £443k for school demographics
 - In 2023 £975k is allocated to the NEF and £700k for school demographics⁵⁶
- Given the clear identified need for the funding and the breakdown provided by the Department, the Panel is satisfied with the proposed additional revenue request.

⁵⁶ [Written questions – Minister for Education](#)

Schools and Education – Early Years CSP2-2-01			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Continue to develop better integrated support in the 'early years' (0-5)	➤ We will work in partnership with Parishes, churches, faith groups, community groups, the third sector, volunteers, businesses, trade unions and key stakeholders	Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of Early Years.

Additional Investment Required (£000)

2020	2021	2022	2023
0	1,103	2,700	2,700

Summary of business case

- The Early Years Policy Development Board (EYPDB) is currently considering opportunities for delivering early years education and child care for children aged 0-5. It has yet to make recommendations as to what a newly developed NEF could look like (the NEF presently funds Nursery provision for 3-4-year olds prior to joining reception classes). A policy will be produced to cover this area. This additional revenue request has been submitted in advance of any recommendations arising from the EYPDB and is modelled on the provision of 30 hours nursery education for all 3-4-year olds during term time and the delivery of nursery places for vulnerable 2 years olds.

Panel Analysis

- The Panel received submissions on this particular area from Brighter Futures, Jersey Early Years Association (JEYA) and Jersey Child Care Trust (JCCT). Whilst there were some comments which supported the recent engagement day with the EYPDB⁵⁷, there was also some concern that not enough progress had been made.⁵⁸ The submissions also highlighted factors that should be considered when developing a new Early Years Policy (including ongoing initiatives). One particular issue raised by JEYA was in relation to the proposed 30 hours as proposed in the business case. It was noted in the submission that:

From past research, the optimum period of time a 3-4-year-old should be in an 'educational' environment is 20 hours per week.⁵⁹

⁵⁷ [Submission – Jersey Child Care Trust](#)

⁵⁸ [Submission – Jersey Early Years Association](#)

⁵⁹ [Submission – Jersey Early Years Association](#)

- The Panel notes that there is no additional funding required for this project in 2020, however, there is a significant increase required from 2021. The Panel questioned the Minister for Education on why this was the case:

The Minister for Education:

We have committed to keep the current scheme until the Policy Development Board have brought together all the evidence and worked with all providers to produce a full early year's policy, looking at conception to 5-year-olds. From 2020 the budget will remain as it currently stands. Everybody is given certainty that when it comes next September they will be applying for exactly the same thing that has been in place this year, last year and the year before.⁶⁰

- The Minister further explained the intended timeline for bringing forward a new Early Years Policy:

Deputy R.J. Ward:

The timescale for seeing something physical happen? It is just that I think it is very important, while we are on it, that we get the timescale for that review to report back and any change being made is 2020, when the ...

The Minister for Education:

Next year. I want something brought out ... so scrutinised and looked at next year so that we have got our lead-in time ready for September 2021. Whatever is decided, there will be some issues from someone somewhere and that is just the way life is. You are not going to get the perfect system. We just need to minimise any disruption or concerns.⁶¹

- Given the feedback from stakeholders in relation to the proposed 30 hours per week suggested in the business case, and given the ongoing work of the EYPDB to bring forward a policy, the Panel questioned why the figure of 30 hours had been suggested:

The Minister for Education:

Okay, so I am not at the moment fixed on 30 hours, and the reason behind that is looking at what is happening in terms of the U.K. What we had to do, or what our officers had to do, was go forward with a rough estimation of what it may or may not look like. Thirty hours was a suggestion of an idea within the Early Years Policy Development Board about a way in which we may want to move. Bearing out all the evidence, the research and the information so far, and what we are still going through now, may not determine that we go down the 30-hour route. There may be, for example - and I have said this previously - a need to, instead of having a 30 hour, having a 10 hour or 20 hours for 2 year-olds or investing in particular special educational needs to support those particular children. It may be money better spent, because if we are looking at the outcomes for children, it is not just about paying for childcare. There are a number of initiatives and needs within the early years setting that we need to ensure that they are getting the best bang for their money.⁶²

- The Minister went on to explain that the business case gave an indication of how much it may cost if the new proposals implemented 30 hours.⁶³ The Panel understands the rationale for requesting additional funding based on 30 hours, however, given the

⁶⁰ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.26](#)

⁶¹ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.26](#)

⁶² [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.23](#)

⁶³ [Public Hearing – Minister for Education re Government Plan – 13th September 2019 p.24](#)

ongoing work of the EYPDB to bring forward proposals it is still too early to evaluate whether the funding is appropriate at this stage. The Panel has therefore rated this project as 'amber'.



FINDING 6.11

The business case for Early Years within R.91/2019 states 30 hours of nursery provision, however, this is only an indicative figure based on discussions of the Early Years Policy Development Board which has yet to make a firm policy decision at this stage. It is therefore not possible to state whether the funding identified is sufficient to meet any proposed scheme.



RECOMMENDATION 6.4

The Minister for Education should prioritise the work of the Early Years Policy Development Board and bring forward the Early Years Policy by the end of Q2 2020.

Les Quennevais School IT Equipment

Les Quennevais School IT Equipment CSP 1-2-03			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of Les Quennevais School IT equipment.

Additional Investment Required (£000)

2020	2021	2022	2023
580	0	0	0

Summary of Business case

- The new Les Quennevais school is due to be completed in 2020. Whilst the Capital project for the school build will address the IT infrastructure (fibre, data cabling etc.), peripheral hardware (wired and mobile devices, interactive displays etc.) is not budgeted for. As the new school is purpose built, there will be significant difficulties if existing hardware is deployed in the new site. It is explained that a trial will be

undertaken for a number of the peripherals in the current school, but a fixed deployment must wait until the new school is available. Existing hardware that still has some functionality will be redeployed throughout the other schools or maintained as spares.

Panel Analysis

- The Panel noted that the funding requirement for this project is only for 2020 (£580,000) and that there is nothing further in the subsequent years of the plan. Whilst this is understood given the school is due to open in 2020, the Panel questioned whether the funding would also cover the costs associated with the upkeep of the equipment going forward. The Minister for Education provided the following response:

CYPES Education IT devices are purchased with a minimum 4-year warranty and devices need to be replaced on a 4-year cycle. Peripheral infrastructure and hardware (e.g. wireless access points, interactive displays, audio visual systems, lighting rigs, digital signage etc.) have an extended life of 5-10 years but again need to be replaced on that 5-10-year cycle. This is currently funded out of Education IT budgets. The school is sourcing products such as Interactive teaching screens that provide a 5 year or in some cases life time warranty and a build quality to provide as long a life as possible.⁶⁴

- There is a clear need for the new hardware within the new school. It is noted that the equipment is purchased under warranty for 4-years which should mitigate the issues raised, however, the Panel is unclear as to how much budget will be available centrally to manage upkeep of the equipment being proposed. For that reason, the Panel has rated this project as ‘amber’.



FINDING 6.12

The funding for this project covers the costs of the hardware devices in the new Les Quennevais School, however, there is no confirmation as to how much budget will be available centrally to manage upkeep of the equipment.

Primary School Meals

Primary School Meals Feasibility Pilot CSP 1-2-04			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Support the reduction of preventable disease	➤ We will enable Islanders to lead active lives and benefit from the arts, culture and heritage	Minister for Education	⚠

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the Primary School Meals Pilot.

⁶⁴ [Written questions – Minister for Education](#)

Additional Investment Required (£000)

2020	2021	2022	2023
150	0	0	0

Summary of business case

- This business case relates to the funding of a pilot scheme to provide a hot school meal in two/three town primary schools. It is the intention of the pilot to provide a clear understanding of the required resources and early indicators of successful outcomes to enable a decision to be taken on the benefit of extending the provision. The pilot is a partnership programme between Government and 'Caring Cooks'. If the pilot is successful and depending on the financial directive threshold for the project, any permanent contract will go out to a competitive and transparent tendering process.

Panel Analysis

- When examining this project, the Panel focussed on how it is intended to measure the success of the pilot scheme. In response, the Minister for Education explained that there was existing and well-established evidence that the provision and consumption of schools meals in line with nutritional requirements of the Jersey School Food Standards will have short and medium term benefits on learning and health outcomes in children.⁶⁵ The Panel also clarified the objectives, success indicators and tangible outcomes of the pilot.⁶⁶ It is noted that the meals will be prepared in an outside facility and not the schools themselves.⁶⁷
- The main concern of the Panel was the funding of £150,000 for the pilot occurred only in 2020, after which there was no additional funding requirement. The Panel questioned where the budget would come from in the event the project was a success. The Minister for Education clarified that the budget for any future scheme would be met from within the additional revenue request for reducing preventable diseases (p.33 R.91/2019):⁶⁸

*The proposed new funding over the Government Plan period for this work is: 2020=£300k; 2021=£1.2m; 2022=£2.5m; 2023=£2.8m. This proposed funding is taken from the business case for reducing preventable disease which includes funds for up-scaling several interventions and programmes commenced through our Food and Nutritional strategy including extension to the provision of primary school meals. The exact future allocations of funding will be made on evidence of success across programmes.*⁶⁹

- Whilst this clarifies the Panel's initial concern over where funding for any future programme would come from, this is still a pilot scheme which will need evidence of success before being rolled out fully. This project has therefore been rated 'amber' at this stage.

⁶⁵ [Written questions – Minister for Education](#)

⁶⁶ [Written questions – Minister for Education](#)

⁶⁷ [Additional written questions – Minister for Education](#)

⁶⁸ [Written questions – Minister for Education](#)

⁶⁹ [Written questions – Minister for Education](#)

**FINDING 6.13**

If the Primary Schools Meals pilot scheme is a success, funding for the continuation of this project will come from the business case for 'reducing preventable diseases' (p.33 R.91/2019). Until such time as the pilot is evaluated there is no certainty over how much funding will be required.

Digital Jersey Academy

Digital Jersey Academy CSP 3-2-04			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
<ul style="list-style-type: none"> ➤ Additional investment in Digital Jersey ➤ Develop the Digital Skills Academy 	<ul style="list-style-type: none"> ➤ We will explore and use the opportunities offered by digital 	Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the Digital Jersey Academy.

Additional Investment Required (£000)

2020	2021	2022	2023
539	366	243	252

Summary of business case

- This business case identifies additional funding requirements for Digital Jersey in order to run the Digital Jersey Academy (DJA) which is a focused facility for higher level digital skills development. The DJA opened in September 2019 and has been established to benefit students leaving secondary education, those in the digital sector looking to upskill and those looking to enter the sector. It is in response to evidence-based skill shortages and supports diversification of the economy. It is hoped that DJA will contribute to improvements in GVA, jobs and/or productivity in 5 years, as well as enhance Jersey's international competitiveness. It will run a series of courses including a Level 6 (undergraduate level) Digital Leadership Programme, the Digital Jersey Coding Course and the Digital Jersey Marketing Course.
- The additional revenue request will be used to cover operational running costs of the DJA, cover faculty teaching costs, marketing and continued course development costs as well as associated project management costs for private sector involvement on the course. It is also expected that the DJA will generate income from both students and private sector businesses to be maximised by 2022.

Panel Analysis

- The Panel met with Digital Jersey when conducting its post-16 education review and was given a useful definition of the four main areas when defining digital. For the

benefit of this report, it has agreed that it would be useful context from which to start when discussing this business case:

So, we have already put it into 4 different areas; so that is development-based skills, so that is kind of coding languages. Infrastructure and DevOps, so that is more like Cloud based information. Business intelligence and digital creative and content and within all of those 4 areas you can kind of align them to different companies. So obviously every company, no matter what sector of the economy, will have people within those 4 areas.⁷⁰

- The Panel received a submission from Digital Jersey which commented on the Terms of Reference for the review and also provided additional information about the work of the Digital Jersey Academy. Digital Jersey also noted its support for the new post-16 education strategy and the purpose-built further education campus.⁷¹
- As the DJA had launched in September 2019, the Panel questioned how many students were accessing courses so far. It was noted that 87 students were currently enrolled across the various courses on offer.⁷² It was questioned whether students would be able to access the current higher education funding when applying for the Level 6 Digital Leadership Course. The Panel received the following response:

The Digital Leadership Programme (DLP) is in the process of becoming Jersey's first regulated qualification on the Office of Qualifications and Examinations Regulation (Ofqual) register. Once this process is complete, students will be eligible for grant funding by Student Finance, this should be complete by Qtr. 2 2020 at the latest. In the interim, CYPES, via Digital Jersey is supporting payment of the tuition fees and maintenance for eligible students.⁷³

- The Panel notes that this is one of the reasons why the funding requirement is higher in 2020 than subsequent years. It is also noted that the funding requirement decreases over the 4 years, in-line with the expected income revenue as set out in the business case. The Panel questioned how much income would be expected from the Digital Leadership Programme from private sector businesses:

The Digital Leadership Programme launched in September this year; consequently, it is too soon, as well as commercially sensitive, to put financial details into the public domain. However, the intention is a revenue split of 40% from student tuition fees, 30% from project work and 30% from industry courses. The programme places strong emphasis on industry involvement, which will be of great benefit to both the students and local firms.⁷⁴

- The Panel also questioned whether the proposed courses crossed over with those on offer at Highlands College, and whether there was any duplication or progression opportunities from partnership working. It was noted that both Digital Jersey and Highlands College had signed an MoU in March 2019 which outlined the intention to work together in order to expand the digital skills training offer in the Island. This includes sharing resources and use of each other's learning environments.⁷⁵ It was also noted that the courses on offer at each establishment are designed to complement

⁷⁰ [Public Hearing – Digital Jersey re post-16 education – 15th March 2019 p.2](#)

⁷¹ [Submission – Digital Jersey](#)

⁷² [Written questions – Minister for Education](#)

⁷³ [Written questions – Minister for Education](#)

⁷⁴ [Written questions – Minister for Education](#)

⁷⁵ [Written questions – Minister for Education](#)

each other and to that end there are no duplications in courses.⁷⁶ It was also explained that students accessing Level 3 courses at Highlands would be well placed to progress on to the Digital Leadership Course⁷⁷.

- The Panel does hold concerns about the funding blend of this project, especially given the intention for student finance to fund students on the Level 6 course. The Panel understands that the funding allocated in this business case is in order to meet the running costs, teaching costs and project management costs associated with private sector involvement. Assuming students are able to access funding through student finance, then this would in theory also be paid to Digital Jersey to cover the costs of running the course. The Panel believes that this may create a 'double funding' scenario. While there is certainly a strong argument for the need of this programme, the Panel believes that further clarity is required over the intended use of both of these funding streams. It has therefore rated the project as 'amber'.



FINDING 6.14

Students accessing the Digital Leadership Programme will (once the qualification has been registered with Ofqual) be eligible to receive support through the student finance scheme. The Panel is concerned that this funding is in addition to the funding provided by the proposal and could create a double funding scenario.



RECOMMENDATION 6.5

The Minister for Education should provide further clarity as to exactly where the funding from the student finance scheme will be utilised within the Digital Jersey Academy and ensure that there is no duplication with the proposed funding under this business plan.

Skills Jersey

Skills Jersey CSP 3-4-01			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No action		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of Skills Jersey.

Additional Investment Required (£000)

2020	2021	2022	2023
655	675	695	716

Summary of business case

- This additional investment requirement is requested in order to continue the structural changes needed to provide increased services for aligning the interim skills strategy commissioned in late 2016. The investment will mainly be used to create new posts

⁷⁶ [Written questions – Minister for Education](#)

⁷⁷ [Written questions – Minister for Education](#)

including a skill project manager, a researcher post, industry engagement posts and a work experience co-ordinator. It will go towards the creation of an improved skills accelerator scheme to include undergraduate and post-graduate internships to help graduates look to Jersey as an option after advanced studies. It will also cover rent/building and operating costs for Skills Jersey.

Panel Analysis

- The Panel has received a breakdown of the costs associated with the rent/building and operating costs for Skills Jersey. This has been provided in confidence due to commercial sensitivities. It has however clarified the split in the funding for the Panel.
- The Panel questioned what the expected outcomes of introducing the new roles were. The Minister for Education provided an in-depth explanation as to the expected scope of the roles and associated outcomes which included:
 - increased engagement with adults (CV writing, personal statement and interview workshops and those close to retirement),
 - increased engagement with schools at Year 11, 12 and 13
 - Offer a range of workshops at different age groups on issues such as decision making, entrepreneurial skills, job searching and choosing GCSE's
 - Parent sessions regarding skills/career options
 - More apprentices accessing the Trackers scheme
 - Mentoring as directed by schools for disengaged students
 - Further research in to different apprenticeships and work experience areas
 - Research into skills gaps and future skills/jobs
 - Increased engagement of employers and industry areas with schools
 - Increased engagement of employers in work place visits
 - Industry specific mentors to engage students and teachers
 - Returnships for careers returners and work experience for adults looking to change careers.⁷⁸
- The Panel notes the increased engagement this funding will provide; however, it is too early to say whether this will achieve the outcomes stated. For that reason, the Panel has rated this project as 'amber'.



FINDING 6.15

The new roles created under the Skills Jersey additional funding request are designed to increase engagement across the range of services offered. It is, however, too early to state whether they will achieve the outcomes stated.

⁷⁸ [Additional written questions – Minister for Education](#)

Jèrriais

Jèrriais CSP 3-5-03			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
	➤ We will enable Islanders to lead active lives and benefit from the arts, culture and heritage	Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of Jèrriais.

Additional Investment Required (£000)

2020	2021	2022	2023
375	386	398	410

Business case summary

- In September 2016, the States Assembly unanimously agreed additional support for Jèrriais in an MTFP amendment debate. This provided for the maintenance of teaching levels for Jèrriais as well as the appointment of two fully qualified teachers employed by CYPES to replace retiring team member of the L'Office du Jèrriais. R.72/2017 Jèrriais Plan 2017-2019 proposed a two-stage approach to give the language new status and increase opportunities to learn it. This was caveated by the need to develop a further plan in 2018.
- The Jèrriais Teaching Service has developed the Jèrriais Language Plan 2020-2023 to coincide with the Government Plan which sets out the aims and objectives to protect and promote Jèrriais. In addition, work is underway to secure ratification of Jèrriais under the terms of the European Charter for Regional and Minority Languages to bring Jersey in line with other UK minority languages like Manx and Cornish. It is also noted that the States recently adopted P.143/2018⁷⁹ as amended which called for all Government of Jersey signage and letter headings to be presented in both English and Jèrriais when requiring replacement. It also agreed to adopt Jèrriais as an official language of the States Chamber.

Panel Analysis

- The Panel questioned how many students (from primary through to adult) are currently accessing Jèrriais lessons. It was provided with the following information by the Minister for Education:

These are the current numbers of students accessing Jèrriais lessons: Primary 189, Secondary 24, Adult 26, Adult conversation 34. There has been a six-fold

⁷⁹ [P.143/2018 Jèrriais: Promotion by the Public Sector](#)

increase in secondary students since lessons started with 4 students in 2017. Adult conversation has also increased six-fold from 4 or 5 in 2017 to the current figure of 34. All figures denote an exponential annual progression. Additionally, the participation in the Eisteddfod has followed a similar six-fold increase since 2017.⁸⁰

- The Panel is fully supportive of the scope of the project; however, it questioned the expectation of the likely number of speakers of the languages in 10 – 15 years' time. The Minister explained the following:

The forecast for 10-15 years' time is dependent upon two major factors:

- An increase in teaching staff to match the increase in demand. The capacity of the current teachers is for only 50% of primary schools and to maintain the status quo of participating secondary schools.*
 - Pressure on curriculum time for the language means that lessons take place around assembly, lunchtimes and after school.⁸¹*
- The Panel is satisfied that the funding allocated at this stage is attached to a clear plan (Jèrriais Language Plan 2020-2023) and there is a mandate from the Assembly to promote and protect the language. This will of course require review as the plan progresses, but the Panel is generally supportive of this additional funding request.

Settlement Scheme

Settlement Scheme CSP 3-1-05			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Continued funding for dedicated officers to deliver the Jersey EU settlement scheme	➤ We will make St Helier a more desirable place to live, work, do business and visit	Minister for Home Affairs	

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of the EU Settlement Scheme.

Additional Investment Required (£000)			
2020	2021	2022	2023
91	0	0	0

Summary of business case

- This additional revenue request is for a further 12 months funding for the two Jersey EU settlement scheme caseworkers to enable the Jersey Settlement Scheme (JSS) to operate until the end of the transition period on 31st December 2020.

⁸⁰ [Written questions – Minister for Education](#)

⁸¹ [Written questions – Minister for Education](#)

- Current funding for the two posts exists until December 2019 and has allowed the processing of applications from EU residents in Jersey for leave to remain once the United Kingdom leaves the European Union (EU). The scheme (in line with that in the UK) will remain open until the end of 2020 and has so far received approximately 45% of the anticipated applications (as of 28th October 2019) out of a potential 20,000. It is also noted that the scheme will operate until the end of 2020 regardless of a no deal Brexit.

Panel Analysis

- The Panel has maintained a watching brief on the Settlement Scheme since its introduction and has regularly requested updates from the Minister for Home Affairs on the progress of the scheme. It was noted at a public hearing with the Minister for Home Affairs that the most recent figure for applications was just over 6,100.⁸² It was explained during factual accuracy checking of the report that this figure had risen to 9,000 as of 28th October 2019.
- The Panel did question whether the lack of resources after 2020 could impact the ability of the scheme to complete all of the applications. It was acknowledged during the hearing that a significant number of applications (2,000) had been received in the build up to the current Brexit deadline (31st October), mainly attributed to the anxiety surrounding the deadline.⁸³ Although this deadline has no bearing on the scheme (which runs until the end of 2020 regardless) it has raised the question as to whether a similar rush will occur towards the end of 2020. It is the understanding of the Panel that any applications received up until 31st December 2020 will be processed, however, if a deluge of applications are received close to this date it will not be possible to process them all before the funding allocated in the business plan runs out. The Panel questioned the Minister on this matter at a public hearing:

Deputy R.J. Ward:

You could have, going into January, February, March, April, thousands of cases, but the funding is only 2020; would it not have been some flexibility into 2021? It may be needed, that you may need to have some additional funding for at least 2021 to clear up the final excess of applications.

Acting Director, Jersey Customs and Immigration Service:

The important thing is the ability for those members of the public who need to get the authority that they will be able to do so as long as the application is made, so in other words, that is covered. I understand exactly what you are saying. My intention is that during the course of next year when we can see how the numbers are doing, if it is quite clear that we are still well down - and with this surge it may mean more - that we will consider our options in dealing with it. It may be possibly one of the 2, that I make an application to consider further funding, but more realistically, I am going to look to try to cover it within the resources that we have got.⁸⁴

- The Panel is satisfied that this matter has been given due consideration. It is also satisfied with the requirement of the scheme and supports the request for additional funding.

⁸² [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.33](#)

⁸³ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.33](#)

⁸⁴ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.36](#)

Financial Crimes Unit

Financial Crimes Unit CSP 3-2-07			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Making the economic crime and confiscation unit permanent	➤ We will make St Helier a more desirable place to live, work, do business and visit	Minister for Home Affairs	

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of the Financial Crimes Unit.

Additional Investment Required (£000)

2020	2021	2022	2023
472	486	501	516

Summary of business case

- This additional investment recognises that financial services remains a core industry for Jersey with the international scrutiny and oversight that this brings. Regulation, and criminal investigation in respect of suspected money laundering and financing of terrorism are a priority for the Government of Jersey. This is delivered through the Jersey Financial Crimes Unit (JFCU). In 2016, a 3-year contingency funding arrangement was implemented to deal with unacceptable responses to suspected criminality in terms of the length of time taken to conduct and finalise investigations. The additional funding provided an increase in the number of investigators including 3 Detectives, 2 Police Staff and 1 Advocate. These individuals remain in post and form part of the broader JFCU Operations Unit. Due to further pressures (including the next International Moneyval inspection in 2022) this additional funding request seeks to make the interim posts permanent.

Panel Analysis

- The Minister for Home Affairs confirmed the details of the business case during a public hearing.⁸⁵ It was also noted within the hearing that (as with all projects within the Government Plan) if the additional funding request was not approved, the posts would be lost.⁸⁶
- The Panel questioned whether the six staff identified within this funding would be in addition to or part of the increase in Police Officers dealt with elsewhere in the Government Plan. It was noted that the staff are already in post and the funding is required to continue the posts, therefore they would not be in addition to the increase of Police Officer numbers.⁸⁷ Having reviewed the information available the Panel is satisfied with the need for the additional funding and will be supporting it.

⁸⁵ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.15](#)

⁸⁶ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.16](#)

⁸⁷ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.16](#)

Policing 2020-23

Policing 2020-23 013-11			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Invest in an increase to police numbers		Minister for Home Affairs	

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of Policing 2020-2023.

Additional Investment Required (£000)

2020	2021	2022	2023
821	1,919	2,073	2,196

Summary of business case

- The business case has identified a need to increase police officer numbers based on the evidence that Jersey currently has significantly fewer Officers per 1,000 population than the UK, Guernsey and the Isle of Man. It is noted that this is due to lack of continued investment over recent years. It is explained that notwithstanding a number of modernisation and savings programmes (including digital transformation), the lack of resources is now translating into a reduction in police services and activities.
- It explains that alongside the lowest number of recorded officers the police have also seen an increase in demand for services over the past 2 years. It notes that crime has increased by 13% whilst police incidents have increased by 29%.
- The additional funding requested would support an additional 10 officers as well as 6 police staff to free up further officers for frontline duty. This would immediately increase police numbers from 190 to 200. Over the remainder of the Government Plan, further additional investment is requested to increase the total number of Officers to 215. It is noted this would in turn improve the ratio of officers per 1,000 population from 1.8 to 2.0 which is still lower than the UK, Guernsey and Isle of Man but marks a significant improvement on the current position.

Panel Analysis

- The Panel received submissions from the Jersey Police Authority (JPA) and Jersey Police Force Association (JPFA) in respect of this business case. Both highlighted the concerns from within the business case about the impact of lower police numbers on the ability of the Force to fulfil its duty⁸⁸ and operate effectively and efficiently.⁸⁹
- Within the submission from the JPFA, it was explained that since 2006 the number of police officers had fallen from 245 to 188 as of 2019.⁹⁰ The JPA also highlighted in its submission that 215 officers and an additional 10 civilian support staff should be seen

⁸⁸ [Written submission – Jersey Police Force Association](#)

⁸⁹ [Written submission – Jersey Police Authority](#)

⁹⁰ [Written submission – Jersey Police Force Association](#)

as the lowest optimal baseline for the Force.⁹¹ Both, however, expressed support for the proposals.⁹²

- The Panel questioned the Minister for Home Affairs on the rationale for reducing the number of Police Officers over the previous MTFP:

Deputy R.J. Ward

What was the rationale in the M.T.F.P. (Medium Term Financial Plan) for reducing police numbers to 215? Well, it was 188, was it not?

The Minister for Home Affairs:

They were open to 190, but it was not a matter of reducing it. The plan was not to reduce the number to 190. What happened was there was an arbitrary budget figure given to the States of Jersey Police and that eventually led to them only having the budget for 190 officers.⁹³

- The Minister explained that over the preceding months, the Police Authority and management team of Jersey Police had produced a report outlining the optimum level for the service. This was a figure of 226, an increase of 36 officers.⁹⁴ This was, however, subject to a review by Her Majesty's Inspectorate of Constabulary (HMIC) from the United Kingdom which was yet to be finalised.⁹⁵
- It was further explained that the recruitment of the 10 additional officers was already underway, with funding committed this year.⁹⁶ It was expected that the figure of 215 would be in place by the end of 2020.⁹⁷ The Acting Deputy Chief Officer of the States of Jersey Police updated the Panel on the current recruitment drive during a public hearing:

Acting Deputy Chief Officer, States of Jersey Police:

Good quality. The Minister is absolutely correct, we had in the region of 120-odd candidates express interest by attending one of our open evenings. We held 3 sessions to explain what a role in the police might look like. From memory, we had around 102 applications and through the normal filtering processes you might expect, some will fall away naturally at that process. I think we are 12 down to about 80 candidates now who are about to go through fitness tests and aptitude tests, with an aim to get to 40 individuals who will come forward to extended interview processes.⁹⁸

- The Minister further explained that a pool of potential recruits would be created to assist with any future recruitment drives.⁹⁹
- The Panel is pleased to see that the issue identified in the business case is already being addressed and awaits the outcome of the HMIC review, at which point it will revisit the proposals. In the meantime, the Panel is pleased to approve this business case.

⁹¹ [Written submission – Jersey Police Authority](#)

⁹² [Written submission – Jersey Police Authority](#) & [Written submission – Jersey Police Force Association](#)

⁹³ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.10](#)

⁹⁴ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.10](#)

⁹⁵ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.10](#)

⁹⁶ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.10](#)

⁹⁷ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.10](#)

⁹⁸ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.11 and 12](#)

⁹⁹ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September p.11 and 12](#)

Legal Aid

Legal Aid 01-Non-06			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No Action		Non-Ministerial	

Summary Report

The Judicial Greffe has requested the following funds in respect of the Legal Aid Office.

Additional Investment Required (£000)

2020	2021	2022	2023
400	412	424	437

Summary of business case

- The States Assembly adopted the Access to Justice (Jersey) Law 201- (the Law) on 1st May 2019. The Law establishes a statutory basis for a legal aid scheme which was previously administered by the Batônnier on behalf of the legal profession. Under the law, the Judicial Greffier is made responsible for administering the scheme, with a new Legal Aid Guidelines Committee (LAGC) established to assist and advise the Chief Minister in constructing new Legal Aid Guidelines.
- This funding relates to the running costs of the new Legal Aid Office and a publicly funded fixed fee Duty Solicitor and Duty Advocate service will be established to support those in custody. This requires a net growth revenue increase for the Judicial Greffe of around £400,000 per annum.

Panel Analysis

- The Panel received a detailed submission from the Judicial Greffier which provided a breakdown of the funding request, split between the schemes on offer and the operating costs of the Legal Aid Office.¹⁰⁰
- It was also noted that as the Legal Aid Office has already been established the CEO of the Law Society had assumed responsibility for the administration of the current scheme.¹⁰¹ It was therefore noted that it would be right to make a contribution of no more than 10-15% of their base salary where possible.¹⁰² The Judicial Greffier explained that this would only be paid should there be available funds remaining in the legal aid budget at the end of the year. If the budget had been exhausted, then no contribution could be made.¹⁰³
- Until such time as the new Legal Aid Scheme is brought forward, the current scheme will remain in place. The Panel questioned when this was anticipated to be brought forward and note that the Law mandates the LAGC to bring forward a scheme within

¹⁰⁰ [Written submission – Judicial Greffier](#)

¹⁰¹ [Written submission – Judicial Greffier](#)

¹⁰² [Written submission 2 – Judicial Greffier](#)

¹⁰³ [Written Submission 2 – Judicial Greffier](#)

six months of the Law coming in to force. It is noted that this would be by May 2020 at the latest.¹⁰⁴

- The Panel has therefore agreed to give this project an ‘amber’ rating on the basis that additional costs may be incurred depending on the outcome of the new Legal Aid Scheme. It cannot therefore give certainty over the level of funding identified.



FINDING 6.16

The Legal Aid guidelines which govern the scheme have yet to be agreed by the Legal Aid Guidelines Committee. Until such time as a proposed scheme is agreed the Panel cannot give assurances as to whether the level of funding is appropriate.

Probation Service

Probation Service 01-Non-07			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No Action		Non-Ministerial	

Summary Report

The Probation and After-Care Service has requested the following funds:

Additional Investment Required (£000)

2020	2021	2022	2023
35	35	35	35

Summary of business case

- The funding request seeks to maintain posts which have been funded by the States of Jersey since 2002 through the Substance Abuse and Crime Strategies, subsequently known as the Building a Safer Society Strategy (BASS). These posts include a Court Liaison Officer, Portuguese Offender Worker, Restorative Justice Officer and an ADAPT Co-ordinator.
- A 2008 Audit Report recommended that funding for these posts be transferred from the then Home Affairs Department to Jersey Probation and Aftercare Service (JPACS). This recommendation was never actioned. The result of this was that projects receiving BASS funding were unable to make requests due to the current revenue allocation process.
- The posts are seen as essential to the effective delivery of the JPACS service and therefore a growth bid has been submitted for 2020 onwards.

¹⁰⁴ [Written submission 2 – Judicial Greffier](#)

Panel Analysis

- The Panel received a detailed submission from the Chief Probation Officer detailing the requirements of each of the posts within the funding bid and also background information on the BASS funding and JPACS objectives and accountability lines.¹⁰⁵ The Panel is satisfied that this information has explained the requirement for the posts and also highlighted the important work undertaken by the JPACS
- It was also explained that the findings of a review into the working between JPACS and the Jersey Prison Service were expected to be published in October 2019.¹⁰⁶
- The Panel is satisfied with the rationale and need for this additional funding request and will be supporting it.

Business Cases for Capital Expenditure

This section of the report will focus on the Capital Projects as set out in R.91/2019 that the Panel has examined as part of the review.

Le Rocquier school facilities and community sports facility - Capital

Le Rocquier school facilities and community sports facility R.91/2019 - Page 205			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the capital project to improve the Le Rocquier school facilities and community sports facility.

Additional Investment Required (£000)

2020	2021	2022	2023
0	1,305	2,400	1,000

¹⁰⁵ [Written submission – JPACS](#)

¹⁰⁶ [Written submission – JPACS](#)

Summary of business case

- Le Rocquier school has (at last census) 772 students enrolled with capacity for 900 as catchment for the east of the Island. At present there are no sporting/fitness facilities in the east of Island except FB fields which is solely for outdoor activities. This request is therefore submitted to improve the facilities for students at the school and also to maximise community use of the facilities. The project is intended to demolish the existing sports hall and build a new sports hall, gym, fitness and dance studio, ensure an office for curriculum staff and community use as well as invest in a new outdoor 3G pitch.

Panel Analysis

- The Panel mainly explored how the ongoing maintenance of the facilities would be funded, given that the funding identified is mainly for capital build of the project. It is noted that a feasibility study will be undertaken and the model of delivery for the project will be discussed and agreed between CYPES and Department for Growth, Housing and Environment (GHE).¹⁰⁷
- At this stage, the funding requested is estimated and will be identified further once the feasibility study is completed.¹⁰⁸ The Panel would also highlight the potential safeguarding implications that come with community use of school facilities and consideration should be given to whether the school will ultimately get ‘first refusal’ on the use of the facilities. The Panel therefore cannot comment on the proposed capital spend until such time as this is completed. To that end, the Panel has given this project an ‘amber’ rating.



FINDING 6.17

The final funding requirements of Le Rocquier School facilities and community sports facility capital project will not be known until such time as the feasibility study is completed.

School 3G Pitches Replacement - Capital

School 3G Pitches Replacement R.91/2019 - Page 206			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children’s residential homes, youth centre/community hubs, and investment in site improvements		Minister for Education	

¹⁰⁷ [Written questions – Minister for Education](#)

¹⁰⁸ [Written questions – Minister for Education](#)

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the school 3G pitch replacement capital project.

Additional Investment Required (£000)

2020	2021	2022	2023
750	750	750	750

Summary of business case

- This business case outlines the benefits of 3G artificial pitches and identifies the following schools that would benefit from replacement of existing pitches; Plat Douet, Mont Nicolle, La Moye, Le Rocquier, Rouge Bouillon and Grainville.

Panel Analysis

- The Panel notes that as part of the proposal to improve the sport/fitness and community facilities at Le Rocquier the cost of a new 3G pitch is included. The Panel has received additional information since the publication of R.91/2019 that highlights that the funding for Le Rocquier will come from this programme as opposed to within the capital project outlined previously.
- The Panel understands the benefits of replacing pitches with 3G versions, however, as with the concern listed in the Le Rocquier Capital project, consideration should be given to ensuring the schools get prime use of the facilities as opposed to community use. The Panel notes that this will be discussed and agreed on a school by school basis¹⁰⁹. This project is therefore rated 'amber' at this stage

School Field Development: Grainville Secondary and St John Primary - Capital

School Field Development: Grainville Secondary and St John Primary R.91/2019 - Page 207			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements		Minister for Education	

¹⁰⁹ [Written questions – Minister for Education](#)

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the school field development at Grainville and St. John's school

Additional Investment Required (£000)

2020	2021	2022	2023
400	400	0	0

Summary of business case

The business case sets out the requirements for both schools as follows:

- **Grainville School** – the current school field is undersized and the final 'phase 5' development of the school does not address this. The Government is working with a neighbouring landowner to engage in a 'land swap' to develop a full-sized football pitch along with the necessary security arrangements. It would also provide for a multi-use games area which would increase the PE curriculum offer and allow greater use from the community.
- **St. John's School** – the school currently has no field attached to it with the only play space currently tarmacked. This in turn impacts the PE curriculum time which is delivered at the nearby recreation centre. Part of a neighbouring field (under private ownership) is designated for educational use in the Island Plan and a planning and use of this by the school will form part of the developer's submission to the planning department. If successful, the Parish will be granted a junior sized football pitch to make available to the school.

Panel Analysis

- The Panel has reviewed the business case and is satisfied with the rationale and need for the project to be undertaken. It notes, however, that there is a degree of uncertainty over the project on account of the agreements and planning consent that will need to be granted prior to any of them being taken forward in earnest. It has therefore rated the project as 'amber' at this stage.



FINDING 6.18

The final funding requirements for new school fields at Grainville and St. John's Primary school will not be known until such time as the necessary agreements and planning permissions are granted for the proposals.

Les Landes Nursery - Capital

Les Landes Nursery R.91/2019 - Page 208			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
<ul style="list-style-type: none"> ➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements 		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the Les Landes Nursery capital project.

Additional Investment Required (£000)

2020	2021	2022	2023
0	500	500	-

Summary of business case

- The business case provided in R.91/2019 explains it is CYPES policy for every States of Jersey School to have a nursery class. By 2021, Les Landes will be the only non-fee-paying Government of Jersey School without a nursery class. The investment would therefore provide further nursery places for families. A feasibility study is required in order to identify the siting of the new classroom, although an extension would be required which could also lead to a reconfiguring of the existing Key Stage 1 classrooms.

Panel Analysis

- The Panel has reviewed the outline business case and understands the rationale and need for the nursery provision at the school. It cannot, however, provide assurances over the required level of funding at this stage as the feasibility study will need to be completed prior to any building commencing. It has therefore rated the project as 'amber' at this stage.



FINDING 6.19

The final funding requirements for the Les Landes nursery capital project will not be known until such time as the feasibility study is completed.

Mont-a-l'Abbe School Extension – Capital

Mont-a-l'Abbe School Extension R.91/2019 - Page 209			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the Mont-a-l'Abbe extension.

Additional Investment Required (£000)

2020	2021	2022	2023
850	650	0	0

Summary of business case

- The current provision offered through Mont a l'Abbe school is split across two sites, with the primary provision at the school and the secondary at Haute Vallee school. This arrangement does not provide an environment for children with specific difficulties to thrive. The project seeks to build an extension to the school in order to co-locate all 0-19 pupils on one site. This would be achieved by purchasing a field located behind the school in order to future-proof the school.
- The development would also provide the ability to increase the respite care available for these children as well as reducing the requirement to send children off-island due to severe learning needs. It is noted this project is linked to an Estates project to fund the main build.

Panel Analysis

- The Panel has reviewed the business cases made available in respect of this project and is satisfied with the rationale and need. It will therefore be supporting it.

La Moye Primary School Extension - Capital

La Moye Primary School Extension R.91/2019 - Page 210			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the La Moye Primary School Extension.

Additional Investment Required (£000)

2020	2021	2022	2023
0	1,000	1,000	0

Summary of business case

- The business case in R.91/2019 outlines the need to expand the current school hall which is currently unfit for purpose and provide an additional classroom to meet the requirements of a two-form entry school. It outlines that the school hall is currently 26% smaller than it should be based on current guidelines. It also explains that additional outside space will be required to compensate for the hall expansion, however, there is existing space which could be redeveloped and will be included in the costs. It explains that there is an obvious space for the additional classroom, however, this will need to be explored further through feasibility studies.

Panel Analysis

- The Panel has reviewed the business cases provided for this project and whilst it understands the rationale and need for the improvements it notes that the final costs will be dependent on the outcome of a feasibility study. For that reason, the Panel has rated the project as 'amber' at this stage.



FINDING 6.20

The final funding requirements for the La Moye Primary School extension capital project will not be known until such time as the feasibility study is completed.

JCG School Hall Extension – Capital

JCG School Hall Extension R.91/2019 - Page 211			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
<ul style="list-style-type: none"> ➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements 		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the JCG School Hall Extension.

Additional Investment Required (£000)

2020	2021	2022	2023
0	260	0	0

Summary of business case

- The business case explains that the facilities at Jersey College for Girls (JCG) were designed for 600 students, however, the current student census is c730. As a result, certain areas of the school have become overcrowded and in need of investment. One such area is the school hall which is now difficult to manage and creates health and safety risks. It is proposed to place an extension on the current school hall that would allow for full school assemblies, a stage for school productions, double as an additional classroom, use for media, music and drama studies and reduce health and safety risks. It is estimated to cost in the region of £260,000.

Panel Analysis

- The Panel has reviewed the business case for the project and notes that it is subject to approval through planning and GHE (Jersey Property Holdings). The Panel cannot therefore give an accurate assessment as to whether the funding identified is sufficient to meet the needs of the project. Until such time as final approval is confirmed, the Panel has rated the project as 'amber'.

JCG and JCP Additional Music Facilities - Capital

JCG and JCP Additional Music Facilities R.91/2019 - Page 212			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the JCG and JCP additional music facilities.

Additional Investment Required (£000)

2020	2021	2022	2023
0	500	1,000	0

Summary of business case

- The business case explains that since the introduction of 'Polyphony' (an in-house instrumental tuition programme) in 2009, access to instrumental and vocal tuition has been broadened at the school. In turn there has been an increase in students studying music which has in turn placed a strain on the facilities in the school.
- The funding proposes a new development to be shared between JCG and JCP to support collaboration of teaching and the learning of music related activities. The development is also proposed to offer facilities for the Jersey Music Service and rehearsal space for other outside agencies and organisations. The identified site is Claremont lodge which sits between the two schools. The proposal for the new facility estimates a cost of £1.5 million over two years and would deliver an additional band rehearsal room, music classroom, six practice rooms, storage facilities, offices and a recording studio.

Panel Analysis

- The Panel questioned the rationale for the development and was provided with additional information which highlighted the need:

This new build is a response to a genuine need. Due to the popularity and importance of teaching music at the school, plus the introduction of the in-house instrumental tuition programme 'Polyphony', pressure has been put on the school's existing facilities, which were not designed for the numbers of students that are now involved every day. As a result, not all Senior School

*pupils can be taught on site and have to find tuition off site. In addition, the Prep school cannot teach properly with the facilities currently available.*¹¹⁰

- It was also noted that new facilities would be required to provide a larger facility for the school's orchestral work. It was explained that the current band room has space for 45 students, however, the orchestra currently has over 70 students at full strength.¹¹¹ Furthermore there is an identified need to provide additional practice room space due to the number of students accessing music lessons.¹¹²
- The Panel questioned how the facilities being suggested compared to those in non-fee-paying schools. The Minister for Education explained that they were comparable to the plans for Grainville Phase 5 (currently under construction) which would incorporate a new music department consisting of similar elements (classroom, recital room, practice rooms and recording room).¹¹³
- It has been noted within the business plan summary in R.91/2019 that the development would also provide space for the Jersey Music Service as well as for use by outside agencies and organisations. The Panel questioned whether it was intended to charge these users but was not provided with any answers. It was, however, informed further of the potential usage from outside groups:

*The development would also provide teaching facilities for the Jersey Music Service peripatetic service and other outside agencies, including the conducting of instrumental and vocal examinations. Also, the Island has a very limited amount of space for large scale music ensembles e.g. Music in Action have recently requested to rehearse at JCG, because there is not a place in the Island that they can rehearse a medium sized orchestra with a piano. The school is also keen the facility is used during the holidays and evenings, for example for the delivery of CPD courses and lectures and talks for music teachers.*¹¹⁴

- It is a concern of the Panel that similar investment in music does not appear to be happening within the non-fee-paying schools, although it does acknowledge the ongoing work to change the delivery model of the Jersey Music Service.
- The Panel notes the need for the facilities, however, further clarity is required over the proposed use by outside agencies. For that reason, it has rated the project as 'amber'.



FINDING 6.21

The Panel has noted the need for additional music facilities at Jersey College for Girls and Jersey College Prep, however, further details are required over the proposed used by outside agencies. It is a concern of the Panel that similar investment in music within non-fee-paying schools is not being made.



RECOMMENDATION 6.6

The Minister for Education should ensure that further information is provided by JCG and JCP as to how the proposed music facilities will be used by outside agencies.

¹¹⁰ [Written questions – Minister for Education](#)

¹¹¹ [Written questions – Minister for Education](#)

¹¹² [Written questions – Minister for Education](#)

¹¹³ [Written questions – Minister for Education](#)

¹¹⁴ [Written questions – Minister for Education](#)

JCG and JCP New Playing Fields – Capital

JCG and JCP New Playing Fields R.91/2019 - Page 213			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the JCG and JCP additional music facilities.

Additional Investment Required (£000)

2020	2021	2022	2023
0	336	0	0

Summary of business case

- The business case recognises the fact that green space at JCG and JCP is currently limited and regular negotiation is required during the summer months to secure facilities operated by other schools in close proximity. It also notes the difficulty this poses when offering extracurricular activities during lunchtime. The proposal seeks to address the issue by acquiring Fields 800, 800A and 801, change their use and develop them to provide open green space accessible by JCG and JCP at all times during the school day for a range of educational (PE, Forest School etc.) and social (use at break times etc.)

Panel Analysis

- The Panel reviewed the business case for the project and notes the issues relayed in respect of the lack of green space. Within the additional business case information provided, it was noted that the square metres of shared outside space for the two schools falls well below DfE guidelines for schools of this size.
- The Panel notes that completion of this project would be dependent upon the acquisition and change of use for the fields under the Island Plan. It also notes that the proposed cost is currently an estimate. Given the variables inherent in this project, the Panel has agreed that further information is required before certainty can be given. It has therefore rated the project as 'amber'.

**FINDING 6.22**

The completion of capital project for new playing fields and JCG and JCP is dependent upon the acquisition of the fields and change of use under the Island Plan and the costs are estimated at this stage. Further information is therefore required prior to assurances over the level of funding in the proposal.

Replacement assets and minor capital - CYPES

Replacement assets and minor capital - CYPES R.91/2019 - Page 193			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
<ul style="list-style-type: none"> Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children's residential homes, youth centre/community hubs, and investment in site improvements 		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the replacement assets and minor capital project.

Additional Investment Required (£000)

2020	2021	2022	2023
200	200	200	250

Summary of business case

- This funding relates to replacement of various fixed assets across the Department for CYPES. The assets include, minibuses for various schools, equipment for workshops, climbing wall, nurseries equipment, fixture and fittings, outdoor play equipment and rigid inflatable boats. It is noted that funding cannot be provided to match the schedule and so some replacements will be delayed to future years.

Panel Comments

- The Panel requested a copy of the schedule of items due for replacement. It was informed that the schedule is being completed between now and the end of the year in conjunction with schools and departments and will be shared with the Panel when available.

- The Panel understands the need to replace the equipment listed in the summary business case, however, until this information is available it has rated the project as ‘amber’ at this stage.

**FINDING 6.23**

A schedule of replacement equipment for CYPES is being completed between now and the end of the year. It is expected that the funding within the business case will not cover all items and some will be delayed to later years.

**RECOMMENDATION 6.7**

The Minister for Education should ensure that the schedule for replacement equipment for CYPES is provided to the Panel with information detailing how projects will be prioritised. This should be completed by December 2020.

Minor Capital for disability accessibility improvement to schools

Minor Capital for disability accessibility improvements to schools - CYPES			
R.91/2019 - Page 134			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
<ul style="list-style-type: none"> Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children’s residential homes, youth centre/community hubs, and investment in site improvements 		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of the disability access for schools to comply with Discrimination Law, Safeguarding and Regulation of Care legislative improvements.

Additional Investment Required (£000)

2020	2021	2022	2023

Summary of business case

- The business case explains that as a result of the creation of CYPES (including the addition of Children’s Services), there is a requirement to update safeguarding, site security, health and safety and property management across the service. The funding will be allocated to a series of prioritised projects in order to meet the requirements of the Discrimination Law, safeguarding practice and the Regulation of Care Law. It is noted that no funding is provided in the standalone business case, however, an overall budget for improvements of £2.5 million in 2020 has been committed to by the

Government in order to implement changes required by the Discrimination Law, Safeguarding and Regulation of Care Law. This will be allocated between the projects as required.

Panel Analysis

- The Panel notes the projects within the business plan that will be prioritised for improvements under this capital project bid. There is a lack of clarity over how funding will be apportioned between the projects and lack of certainty that they will receive the necessary amount. Whilst the need for the improvements is required, the Panel cannot give assurances over how the funding will be spent. It has therefore rated the project as ‘amber’ at this stage.



FINDING 6.24

Capital improvements to schools will be prioritised to meet set objectives in order to comply with the Discrimination Law, Safeguarding and Regulation of Care requirements. At present there is no clarity over how funding will be apportioned between these improvements.

Youth Service/Community Hub site improvements

Youth Service/Community Hub site improvements - CYPES			
R.91/2019 - Page 136			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Protecting and supporting children through investment in safe-guarding and regulation of care, investment in schools, children’s residential homes, youth centre/community hubs, and investment in site improvements		Minister for Education	

Summary Report

The Department for Children, Young People, Education and Skills (CYPES) has requested the following funds in respect of Youth Service/Community Hub site improvements to comply with Discrimination Law, Safeguarding and Regulation of Care legislative improvements.

2020	2021	2022	2023

Summary of business case

- This business case outlines the requirements for improvements to various properties from which the Jersey Youth Service operates. The need for the additional funding has been identified to comply with Health and Safety and other legislation to maintain the

properties in good order in order to ensure services can continue to be delivered. It is noted that no funding is provided in the standalone business case, however, an overall budget for improvements of £2.5 million in 2020 has been committed to by the Government in order to implement changes required by the Discrimination Law, Safeguarding and Regulation of Care Law. This will be allocated between the projects as required.

Panel Analysis

- The Panel notes that the projects within the business plan will be prioritised for improvements under this capital project bid in order to comply with set objectives. There is a lack of clarity over how funding will be apportioned between the projects and lack of certainty that they will receive the necessary amount. Whilst the need for the improvements is required, the Panel cannot give assurances over how the funding will be spent. It has therefore rated the project as ‘amber’ at this stage.



FINDING 6.25

Capital improvements to Youth Service/Community Hubs will be prioritised to meet set objectives in order to comply with the Discrimination Law, Safeguarding and Regulation of Care requirements. At present there is no clarity over how funding will be apportioned between these improvements.

Next Passport Project – Capital

Next Passport Project R.91/2019 - Page 181			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No Action		Minister for Home Affairs	

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of the next passport project

Additional Investment Required (£000)

2020	2021	2022	2023
0	0	998	0

Summary of business case

- The business case sets out the current position in Jersey, whereby residents are able to apply and subsequently be issued with a ‘Jersey variant’ British passport. In order to reflect the constitutional position of the Island, there has been a political desire to maintain this arrangement. Island variant British Passports are currently issued by the Lieutenant-Governor on the Crown’s behalf, administered by the Customs and Immigration Service.
- The project is a joint initiative between all the Crown Dependencies and Gibraltar (who all retain their respective variants) and is led by a project manager co-funded by the participating jurisdictions. There is a close link with Her Majesty’s Passport Office

(HMPO), which had initially intended to move forward with this project earlier and conduct an options assessment. This has since been delayed due to the United Kingdom's decision to leave the European Union and the operational consequences surrounding passport issuance. The current contract for the issuance of Jersey variant British Passports has been extended until April 2022. The options assessment will determine if Jersey can have access to the current HMPO solution or whether an alternative solution is required. It is expected for this decision to be taken in 2020 in order to provide sufficient lead in time.

Panel Analysis

- The Panel reviewed the business case for the project and raised a number of questions with the Minister for Home Affairs. Firstly, the Panel questioned how the estimated funding of £998,000 had been arrived at. It was given the following response by the Minister:

This was the approximate expected cost of the project at the time the Government Plan was drafted. The approximate cost for the project is now assessed at £800,000, based on experience of similar projects. The spend profile has also been reviewed. A digital options assessment is being carried out (see Question 3) in order to further refine this.

The previous passport issuance project initiated in 2014 by the Crown Dependencies and Gibraltar cost £300,000 for Jersey's share with further yearly maintenance and support costs of £110,000. It is therefore not unreasonable, given the additional complexities of this project, to give the approximate cost of the whole project as £800,000. The payment profile is likely to be over 2021 and 2022 when costs will be incurred as the project develops. The final solution needs to be in place by April 2022. As with the previous project, this is being delivered in collaboration with the other Crown Dependencies and Gibraltar, and the costs will be shared.¹¹⁵

- The Panel notes that further clarity has been provided over the projected costs, specifically that they have reduced as a result of the review of similar projects. It was also clarified that the spend profile for the project would now be spread across 2021 and 2022.¹¹⁶ The Panel went on to question when it was expected for the options assessment to be completed:

By the end of quarter 1 2020. HM Passport Office are in the process of securing resources to conduct the options assessment, which will take 12 weeks to complete. The options assessment will provide a clear understanding of the technical, security and financial viability of acquiring a version of the HM Passport Office solution.¹¹⁷

- Potential constraints on the project were also questioned by the Panel. The following information was received from the department:

The initial stage of this project is to conduct the options assessment which will assess the viability of acquiring a version of the HM Passport Office solution from a technical, security and financial perspective. Initial discussions have proved positive and there does not appear to be any insurmountable technical or security challenges. However, if the options assessment proves otherwise the Crown

¹¹⁵ [Written questions – Minister for Home Affairs](#)

¹¹⁶ [Written questions – Minister for Home Affairs](#)

¹¹⁷ [Written questions – Minister for Home Affairs](#)

Dependencies and Gibraltar will have to research and develop their own solution, which may not result in a fully digital customer experience.¹¹⁸

- Although clarity has been provided over the projected costs of the project, and a clear timeline is in place as to when it will be brought forward, the Panel notes that there is a small degree of uncertainty over the outcome of the options assessment. For that reason, it has rated this project as ‘amber’ pending the outcome of the assessment.



FINDING 6.26

Due to the need for an options assessment to be completed, there is no certainty as to the proposed costs of the new passport project at this time.

Combined Control IT – Capital

Combined Control IT R.91/2019 - Page 182			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No Action		Minister for Home Affairs	⚠️

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of the combined control IT capital project.

Additional Investment Required (£000)

2020	2021	2022	2023
2,299	0	0	0

Summary of business case

- The business case sets out the progress made to date in establishing a Combined Control Room for the emergency services (Police, Ambulance and Fire) and notes the capital IT requirements for the next two phases of the work. The second stage includes updating multiple IT/Communication systems and, where possible, consolidate them onto common platforms. The following stage seeks to ‘in-source’ the current emergency call handling service from JTGlobal to the Government of Jersey. A high-level analysis of the current systems has been carried out, indicating where systems require replacement/upgrade by priority.

Panel Analysis

- The Panel questioned the Minister for Home Affairs at a public hearing on the work that was being done to understand the compatibility issues for the current systems. It also questioned how this project would be considered amidst the wider IT projects being rolled out across the Government of Jersey:

¹¹⁸ [Written questions – Minister for Home Affairs](#)

Deputy R.J. Ward:

There is no risk that we are spending this money, but then when the update of other platforms comes across from the entire Government update that this will then become incompatible? There is future planning that this money on this system will not be wasted compared to the systems that will come online - if you will excuse the pun - later on?

Director General, Justice and Home Affairs

Part of the investment for Government is about getting the architecture right, so it ensures that there is no conflict between systems. We have got a project manager involved in this case and, quite rightly, they have an eye on ensuring that if there is need ... well, there will be a need for connectivity between systems, that they are not incompatible. That will be part of the project management as we go forward.¹¹⁹

- The Panel also questioned whether the funding requirement of £2.29 million in 2020 alone was enough to cover the ongoing operational requirements of any new systems. The following information was provided by the Director General for Justice and Home Affairs and the Minister for Home Affairs during the hearing:

The Deputy of St. Peter:

There is capital expenditure that has been allocated of £2.29 million, along with capital expenditure on all I.T. expenditure, there are going to be additional operational costs that are going to be on the operational budget, because software is leased nowadays, therefore is an operational cost. I think the question for the listener is what does that add to the total cost of this particular project?

Director General, Justice and Home Affairs:

I do not have the breakdown of it. I understand the £2.29 million is capital. Whether that includes or not things like licences and bits and bobs, I am not sure. Part of the project is still developing the case around resource, for example, so who knows, it could be less resources, it could be more resources, a different type of resource. All that work is being commissioned and we are working through that.

The Minister for Home Affairs:

Yes, and it is also fair to say that there are operational costs now with the 2 different systems that have been used, so it is not as if it is going to be new revenue expenditure, because the thing is operational now.¹²⁰

- The Panel notes that work to identify the resource requirements is part of the project and ongoing at this time. The Panel also questioned the arrangements for the onboarding of the emergency call system from JTGlobal to the Government:

Director General, Justice and Home Affairs:

Again, we are working through that. The 999 system has been with JT now for a number of years. It could be better and I think that is recognised across both emergency services, Government and JT, so we are working through the detail in terms of their performance, the infrastructure that sits behind the 999 system and the benefits of bringing it forward, and if we do bring it forward into the joint

¹¹⁹ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019](#)

¹²⁰ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 – p.20](#)

*control, to make sure it is stable and it is going to improve the system. So we are working through the detail at the moment.*¹²¹

- It is noted that this work is also ongoing, and the outcome is not fully determined at this stage. One particular area of concern for the Panel in respect of the combined control room (although not linked directly to the Capital Project) is the potential for confidentiality to be breached between the various services in the room (i.e. a conflict between Ambulance receiving sensitive information about drug use, and this information coming to the attention of the police.) The Panel wrote to the Minister for Home Affairs to understand the steps that had been taken to mitigate this issue:

*Combined Control Personnel are provided with training in data protection, use headsets in order to minimise the risk of information being overheard and there is a demarcation between police systems and ambulance systems, which prevent either service directly accessing each other's information. A Data Privacy Impact Assessment (DPIA) was undertaken during the early stages of the Combined Control Room (CCR) project and subsequently, a Data Sharing Agreement (DSA) signed on behalf of each service, including the Health and Community Services Caldicott Guardian, in order to ensure that sharing is carried out in accordance with the requirements of the Data Protection (Jersey) Law 2018 and Caldicott Principles.*¹²²

- This is caveated with the information that relevant and necessary information when legal enablement exists will be shared with another service. It was noted however, that any information overheard within the CCR cannot be recorded, documented or acted upon unless it has been formally shared.¹²³ The Panel note that the current systems are demarcated, and this arrangement should be maintained within any new systems when developed.
- As a result of the ongoing work required to bring forward this project, the Panel has rated it as 'amber' at this stage.



FINDING 6.27

The Panel recognises the possible benefits of the combined control room, however, further clarity over the long-term implications of co-locating the services is required.

Electronic Patient Records- Capital

Electronic Patient Records R.91/2019 - Page 183			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
➤ Develop and secure funding for a multi-year Technology Transformation Programme	➤ We will explore and use the opportunities offered by digital	Minister for Home Affairs	

¹²¹ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 – p.21](#)

¹²² [Additional written questions – Minister for Home Affairs](#)

¹²³ [Additional written questions – Minister for Home Affairs](#)

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of the Electronic Patient Records system for the Ambulance Service.

Additional Investment Required (£000)

2020	2021	2022	2023
667	0	0	0

Summary of business case

- The project business case outlines that the project to provide electronic patient records for the Ambulance Service is currently being scoped. It is noted that discussions are ongoing with Health and Community Services about the link with similar projects. It is envisaged that a new system would enable clinical information to be available to Ambulance staff prior to arriving at an incident, electronically record information from the incident and transfer this to hospital staff ensuring compliance with data storage and transfer provisions. A suitable supplier is being investigated by the Ambulance Service which will interface and contribute to the Jersey Care Record and future healthcare systems.

Panel Analysis

- The Panel questioned the Minister for Home Affairs on the current system used by the Ambulance Service and how a new system would better address the issues highlighted in the business case:

Current process:

Ambulance staff currently use a paper-based system to record patient assessment, treatment and history of the current incident. This record is hand delivered to Emergency Department staff on arrival, and a copy is retained by the Ambulance Service and stored for 10 years (and longer in some circumstances). There is currently no mechanism to allow the Ambulance staff any access to the patient medical history, which affects service delivery and consistency of treatment.

Proposal:

The Ambulance service would like to digitalise this paper process in order to improve patient safety, enable electronic data capture for audit purposes and once enabled access the wider Jersey Care Record. There are two options available, either to follow a full procurement process to procure a full EPR solution (including devices, licences, server infrastructure) or secondly, preferred, to explore utilising the Ambulance EPR system currently being procured by South West Ambulance Service (SWAS). Positive initial discussions have taken place with SWAS, and officials are about to start work on a requirement identification and matching exercise. This solution would enable Jersey Ambulance Service to have electronic devices in each vehicle in an expedient way, and would support real-time readings of the patient's data, access to warnings and ambulance held past medical data. Patient records would be presented electronically to the Emergency Department in advance of arrival, held electronically for safer storage, and ease of clinical audit. Integration with the Jersey Care Model integrated solution would then be pursued.¹²⁴

¹²⁴ [Additional written questions – Minister for Home Affairs](#)

- It was confirmed during a public hearing that the £667,000 cost attributed to the project was in order to purchase the necessary software and kit to implement the electronic patient records system. The Panel questioned how this project would fit in with the ongoing healthcare review which will feed in to the design and location of the hospital:

The Deputy of St. Peter:

Okay. What I am now confused by is this healthcare review going on, part of which will feed into the design and the location of the hospital, which is going to be clinically led, as you know. The key to that provision there is to have obviously electronic patient records at the core of that and that is my understanding. What value add is your £670,000 going to do for that core project for the health records of everybody in the Island?

Director General, Justice and Home Affairs:

The value added will be when the project comes to fruition, then the Ambulance Service will have the technology there to record it electronically. The value added will be when the hospital is in such a position that it has got its technology and it has got its own electronic patient records, the 2 will talk technically across each other; at the moment it is just pieces of paper.¹²⁵

- The Panel raised concern that as this particular project is a tactical solution for the Ambulance Service and the strategic solution for healthcare of the whole Island is a work in progress at present, there is a risk that the two systems would not be fully compatible. The Director General for Justice and Home Affairs gave the following assurance about the concern:

Director General, Justice and Home Affairs

The reassurance is the project is not being done in isolation, the project is done very much with Health and Community Services. They understand exactly what we are doing and will be compatible with the hospital when they go live with the electronic patient records. It would be madness, to be frank, if we introduced a system with the Ambulance Service that did not have any right connectivity to the hospital. The ambulance staff are very keen to get it.¹²⁶

- The Minister for Home Affairs also confirmed that the project forms part of the Digital Health Strategy and a fundamental requirement of any system would be the integration and ability to share data between Ambulance and Health and Community Services.¹²⁷
- Notwithstanding this assurance, the Panel still holds concerns about the future proofing of the system, especially considering the lack of clarity over the future whole Island health system. The Minister explained that whilst this concern was fully understood, he also did not want to delay improvements to the service.¹²⁸ The Panel further questioned whether the funding was required to be spent in 2020 (as outlined in business case) and was told that there is flexibility in the system to prevent decisions being taken in haste.¹²⁹
- It is vital that this project integrates with any whole Island health systems, otherwise it is possible that the funding requested could be wasted in the event that compatibility issues arise. Whilst there has been firm assurance that this will not be the case, and

¹²⁵ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 – p.25](#)

¹²⁶ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 – p.25](#)

¹²⁷ [Additional written questions – Minister for Home Affairs](#)

¹²⁸ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 – p.28](#)

¹²⁹ [Public Hearing – Minister for Home Affairs re Government Plan – 27th September 2019 – p.30](#)

the need of the technology is clear, the Panel continues to hold concerns that this is a significant risk to the project. For that reason, it has rated it 'amber' at this stage.



FINDING 6.28

Whilst it understands the need for the new system, the Panel has not been able to establish how the proposed Electronic Patient Records system for the Ambulance Service would integrate with other whole Island health systems that are due to be developed. It is concerned that without assurances over the integration of this proposal with future health systems the proposed funding could be wasted.



RECOMMENDATION 6.8

The Minister for Home Affairs should pause the delivery of this project until such time as assurances have been provided that it will integrate with any future whole Island health systems.

Minor Capital – JHA

Minor Capital – JHA R.91/2019 - Page 199			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No action		Minister for Home Affairs	

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of Minor Capital projects.

Additional Investment Required (£000)

2020	2021	2022	2023
561	236	166	62

Summary of business case

- The business case relates to the fixed assets for Justice and Home Affairs that have been programmed for replacement. This includes items for the Ambulance Service, Customs and Immigration, Fire and Rescue and HM Prison.

Panel Analysis

- The Panel requested detail as to the assets that required replacing and also a breakdown of the amounts per year relevant to each service. The Minister provided the following tables detailing the request:

Company	Description	Sum of 2020	Sum of 2021	Sum of 2022	Sum of 2023
Ambulance service	Defibrillator replacement	20,000	38,000	38,000	38,000
	Major Incident	40,000			
	Software	27,000			
Ambulance service Total		87,000	38,000	38,000	38,000
Customs & Immigration	Intelligence & Investigation	137,000		38,000	11,000
	Software		40,000		13,000
	Equipment Replacement		80,000		
Customs & Immigration Total		137,000	120,000	38,000	24,000
Fire & Rescue	Specialist Equipment	150,000		30,000	
	Offshore Equipment	40,000			
Fire & Rescue Total		190,000	-	30,000	-
HM Prison	Intelligence & Investigation	39,000			
	Equipment Replacement	113,000	78,000	60,000	
HM Prison Total		152,000	78,000	60,000	-

130

Company	Sum of 2020	Sum of 2021	Sum of 2022	Sum of 2023
Ambulance service	87,000	38,000	38,000	38,000
Customs & Immigration	137,000	120,000	38,000	24,000
Fire & Rescue	190,000	-	30,000	
HM Prison	152,000	78,000	60,000	
Total	566,000	236,000	166,000	62,000

- The Minister also explained in response to the request that:

*Due to the timing of submissions to the Government Plan and the very nature of our services, the submissions for capital will be reviewed on annual basis following approval of the Government plan by the States assembly. This will allow the department to deal with essential capital requirements whilst responding to any unplanned capital requirements that might arise during that time.*¹³¹

- The Panel is satisfied with the details provided and supports the proposed additional funding request.

Minor Capital – Police

Minor Capital - Police R.91/2019 - Page 200			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No action		Minister for Home Affairs	

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of minor capital for the States of Jersey Police.

Additional Investment Required (£000)

2020	2021	2022	2023
200	200	200	200

¹³⁰ [Written questions – Minister for Home Affairs](#)

¹³¹ [Written questions – Minister for Home Affairs](#)

Summary of business case

- This business case relates to fixed assets for the States of Jersey Police that have been scheduled for replacement.

Panel Analysis

- The Panel questioned why the funding breakdown of the four years stayed static at £200,000. The Minister provided the following answer:

As we discussed when we met recently, the approval of the new Public Finances (Jersey) Law in June 2019 provided for a change in the way funding is allocated for projects within the Government Capital Programme. The new law enables funding to be allocated on an annual cash requirement. The £200k per year has been allocated to the States of Jersey Police to facilitate the planning cycles of capital and enable the department to deal with changing requirements. SOJP will direct this expenditure principally towards software, hardware and licenses. SOJP has been advised that, in the event £200k is not sufficient, in-year bids for additional Capital expenditure will be accepted and assessed on a case-by-case basis.¹³²

- The Panel notes the discretion required to replace certain assets, however, further details will be required within each year as to how this funding will be spent to achieve the outcomes.

Equipment replacement – JHA – Police – Capital

Equipment Replacement – JHA - Police R.91/2019 - Page 201			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No Action		Minister for Home Affairs	

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of capital equipment replacement for the States of Jersey Police Force.

Additional Investment Required (£000)

2020	2021	2022	2023
170	100	50	0

Summary of business case

- The business case explains the requirement to replace various items of police equipment over the next three years in order to meet the Force's key objectives. It is noted that the core police budget does not allow for the replacement of capital items and currently does not even cover staffing costs thereby necessitating a reduction in headcount. The Panel is aware that the Minister for Home Affairs has sought to address the reduction in headcount through current recruitment initiatives, however, these officers are not currently in post.

¹³² [Written questions – Minister for Home Affairs](#)

Panel Analysis

- The Panel requested a breakdown of the areas in which the capital funding would be utilised and was provided with the following table:

Equipment	2020 (£)	2021 (£)	2022 (£)	2023 (£)	Total (£)
Response Policing	135,900	60,300	29,500		209,500
Major Incidents	34,100	29,400	-		63,500
Intelligence & Investigtaion	-	10,300	20,500		30,800
Total Equipment requirement	170,000	100,000	50,000	-	303,800

- It was noted in the response that no funding had been identified in 2023 as the Police were not able to predict required expenditure with any degree of confidence.¹³³
- Whilst a breakdown of the areas of expenditure have been provided, the Panel would have preferred to see further detail about how the funding would be spent in each specific area. Subject to this information being provided, the Panel has rated the project as 'amber' at this stage.

Replacement of aerial ladder platform – JHA

Replacement of aerial ladder platform – JHA R.91/2019 - Page 202			
Link to Government Plan Action(s)	Link to Common Theme(s)	Minister(s)	Scrutiny RAG Status
No Action		Minister for Home Affairs	

Summary Report

The Department for Justice and Home Affairs (JHA) has requested the following funds in respect of the replacement of the aerial ladder platform for the States of Jersey Fire Service.

Additional Investment Required (£000)

2020	2021	2022	2023
591	177	0	0

Summary of business case

- The current Aerial Ladder is part of a rolling programme for replacement which was recommended by Her Majesty's Inspectorate of Fire Service in 2006. The high-reach appliance is essential to rescue persons and fight fires in premises higher than four stories. Due to the isolated nature of Jersey, total reliance is placed on the one Aerial Appliance for the whole Island. The total cost of the specialist vehicle is estimated at £768,000.

¹³³ [Written questions – Minister for Home Affairs](#)

Panel Analysis

- The Panel questioned why the funding requirement for this project was split over two years. It was explained that the project would be undertaken in two stages, with the high reach unit being arranged first and the accompanying vehicle second.¹³⁴ The Panel further questioned what process would be undertaken to source the new appliance. The following information was provided in response:

*A team of operational officers are currently researching and developing the user requirements and specifications for a new 'high reach' appliance. This work may result in the vehicle being a Turntable Ladder, rather than an Aerial Ladder Platform (each being a specific variant of the 'high reach' vehicle type). The procurement and tender process will be as per the Financial Directions and Public Finance Manual and will be managed by Jersey Fleet Management with support from the Commercial Group. The build will be undertaken by specialist manufacturers and will be monitored by Jersey Fleet Management and States of Jersey Fire & Rescue Service throughout.*¹³⁵

- It was also explained that the project would take 12 to 18 months to complete after tendering, after which it was anticipated that the new appliance would become operational in late 2021. This would also include the best disposal and reuse option for the current appliance.¹³⁶

¹³⁴ [Written questions – Minister for Home Affairs](#)

¹³⁵ [Written questions – Minister for Home Affairs](#)

¹³⁶ [Written questions – Minister for Home Affairs](#)

6.8 Final Panel Comments

- The Panel broadly welcomes the fairly ambitious projects that it has examined during its review of aspects of the Government Plan. Providing investment in education is crucial if the Government intends to fulfil its priority of putting children first. It is also crucial that investment is made in the skills of the Island and wider workforce requirements both now and into the future. Likewise, in order to allow this growth, we must invest in the services that work together to keep the Island safe.
- Whilst the Panel is supportive, it has made a number of recommendations where further information is required in respect of some of the projects. A number of the capital projects are subject to feasibility studies which leaves questions about the actual funding requirements. Furthermore, a number of projects (especially in relation to education) are subject to review which again does not provide clarity over the future funding implications. Further examination of the projects as they progress will be vital to ensure they are being implemented correctly and efficiently and the Panel will continue to hold Ministers to account for delivery of this work.

6.9 Witnesses and Evidence Gathered

Public Hearings

- [Minister for Education – Friday 13th September](#)
- [Minister for Home Affairs – Friday 27th September](#)

Evidence Gathered

- The Panel reviewed detailed business cases on each project and capital project
- Responses to written questions were received from both Ministers

Submissions

The Panel received the following submissions from stakeholders

- [Brighter Futures](#)
- [Digital Jersey](#)
- [Every Child, Our Future](#)
- [Jersey Child Care Trust](#)
- [Jersey Police Force Association](#)
- [Jersey Student Loans Support Group](#) & [Second Submission](#)
- [Jersey Early Years Association](#)
- [Jersey Police Authority](#)
- [Judicial Greffier](#) & [Second Submission](#)
- [NASUWT](#)
- [Probation and Aftercare Service](#)) & [Second Submission](#)

Appendix 1

Terms of Reference for Education and Home Affairs Panel:

1. Note that sections/projects of the Government Plan will be allocated to Panels by the Government Plan Review Panel (GPRP) on a 'best fit' basis¹³⁷.
2. Undertake an in-depth review of the allocated sections/projects of the Government Plan 2020, considering:
 - Whether funded projects meet the Ongoing Initiatives, Common Themes and, ultimately, Common Strategic Priorities?
 - Ensuring that the projects and amendments to be lodged are consistent with the requirements of the Public Finances (Jersey) Law 2019.
 - The level of resourcing, of all forms, allocated to projects and whether this is sufficient or excessive in enabling the project to meet its stated aims.
 - If project resource allocation is appropriate in relation to overall departmental budgets?
 - Whether funded projects align with Departmental objectives? [NB: if and where they exist]
 - Whether or not there are clear lines of accountability for each project?
 - The ongoing sustainability of projects.
3. Provide the GPRP with a report and any amendments by the date agreed.

¹³⁷ Projects will not directly align with Scrutiny Panels and most will involve multiple ministerial portfolios. Rather than split out projects into elements amongst various Panels, each project will be scrutinised in its entirety by a single Panel.



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