



States Greffe

Deputy Inna Gardiner
Minister for Children and Education

BY EMAIL

16th October 2023

Dear Minister,

Proposed Government Plan 2024-2027 (P.72/2023)

The Children, Education and Home Affairs Scrutiny Panel is considering the Proposed Government Plan (P.72/2023) that has been lodged by the Government. We look forward to our public review hearing, scheduled for 31st October 2023, but hope that you will be able to assist with a number of queries in writing before that date:

1. The Department for Children, Education, Young People and Skills (CYPES) is projected to have approximately £22.9 million of income earned through operations in 2024. Please could you provide some detail about what the income is for each of the services?
2. Please could you provide a detailed breakdown of any CYPES income received through rent or property occupation charges (to include details of location / cost / service or organisation charged)?
3. The previous Government Plan had identified £688,000 of value for money savings for CYPES in 2023. Are you able to confirm if those savings have been achieved and where savings were identified?
 - (a) Were any recurring savings identified?
4. CYPES has targeted £2.451 million of value for money savings in 2024. Please could you provide us with a more detailed breakdown of where you will look to achieve the savings?
5. In a table format, if possible, please could you confirm the number of FTE (full time equivalent) roles / number of staff (individuals) employed / current open vacancies as at 30th September 2023 in the following services:
 - (a) Children's Social Care and Safeguarding;
 - (b) Education;
 - (c) Integrated Services and Commissioning;
 - (d) Office of the Director General;
 - (e) Young People;
 - (f) Skills and Student Finance.
6. Please could you provide a more detailed breakdown of the following expenditure, as detailed in the statement of comprehensive net expenditure for CYPES:
 - (a) Social benefit payments;
 - (b) Staff costs;



- (c) Other operating expenses;
 - (d) Grants and subsidies payments;
 - (e) Impairments; and
 - (f) Finance Costs.
7. Please could you provide details of the process by which any financial grants or subsidies issued by CYPES in 2024 will be considered and approved?
8. If applicable, please could you provide details of all:
- (a) commissioned services;
 - (b) grants; and
 - (c) subsidies.
- paid by CYPES in the last 2 years. Please provide details of the organisation name, payment amount(s), and purpose / reason of the payment.
9. Please could you provide a complete list of all the projects that are being progressed under the “New School and Educational Developments” Head of Expenditure, together with details about i) their estimated timeframe; and ii) the priority status of the project?
10. With reference to the Government Plan 2023 - 2026, the budget estimate under the Head of Expenditure for capital projects in the “New School and Educational Developments” has been removed for 2024 and 2025. In the previous Government Plan there was £10.86 million allocated to this in 2024 and £11.95 million allocated in 2025. Please could you outline why the budget estimate has been changed?
- (a) Please could you provide details of the current scope and timescale for the plans for the Le Rocquier Sports Centre project, which was listed under the “New School and Educational Developments” Head of Expenditure in last year’s Government Plan?
 - (b) Please could you provide details of the current scope and timescale for the plans for the Victoria College Preparatory School project, which was listed under the “New School and Educational Developments” Head of Expenditure in last year’s Government Plan?
 - (c) Please could you provide details of the current scope and timescale for the plans for the development of primary schools in St. Helier, which was listed under the “New School and Educational Developments” Head of Expenditure in last year’s Government Plan?
11. With regards to the new major project “Mont a L’Abbe Secondary”, please could you:
- (a) provide the Panel with a copy of the business case and feasibility work for this project; and
 - (b) provide detail about the process and prioritisation that moved this project from feasibility work under the “New School and Educational Developments” Head of Expenditure to a separate major project.
12. Please could you provide some more detail about the projects within the “Upgrade to CYPES Estate” Head of Expenditure, namely:



- (a) School improvements;
- (b) DDA works;
- (c) Highlands College and University College Jersey;
- (d) Therapeutic Children's Homes;
- (e) Residential Homes and Secure Settings;
- (f) Music Development;
- (g) Field Developments and Play Space; and
- (h) Youth Services.

13. With regards to the new major project "Le Squez", please could you:

- (a) Provide the Panel with a copy of the business case and feasibility work for this project; and
- (b) Provide detail about the process and prioritisation that moved this project from feasibility work under the "Upgrades to CYPES Estates" Head of Expenditure to a separate major project.

14. Please could you provide further details of the what the funding requested for the "Replacement Assets and Minor Capital – CYPES" for 2024 will include?

- (a) Please could you confirm if this budget includes technology asset replacements for schools? If not, please could you advise how technology asset replacements in schools are funded.

15. With reference to Recommendation 1 from the Panel's review of the Government Plan last year ([S.R.21/2022](#)), what consideration has there been about the absorption of expenses related to post-COVID requirements for 2024 onwards?

16. We understand that the additional revenue funding (£1.7 million each year across 2024-2027) for "Children's Social Care Reform – New Homes" will provide the funding required to run 2 children's homes which were established in an emergency situation in 2023. Please could you provide some details about how that situation has impacted the rest of the work underway as part of the Children's Social Care Reform project, for which additional revenue funding (£6.5 million per year) was approved for 2023-2026.

17. How will the £2.6 million of funding requested for "Investment across CYPES frontline services" be allocated between the CYPES services?

- (a) Please could you provide a breakdown and specific examples of where the funding will be targeted.

18. The Government Plan Annex describes the allocation for "Investment in young people workforce participation" as a provision to "*consolidate all current provisions and services working to reduce the number of young people without a destination after finishing full time education*". Please could you provide the Panel with:

- (a) The most recent available data to indicate how many young people in Jersey would be identified as, or at risk of becoming 'NEET' (not in employment education, or training); and
- (b) details (in the form of a structure diagram, if possible) about the 'before' and 'after' structure of this service.



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The Panel looks forward to your formal response and would request this is received by **23rd October 2023**. Please direct any response or queries to the Panel through our Committee and Panel Officer, Katherine de Carteret by email at k.decarteret@gov.je and Research and Project Officer, Ben Walker by email at b.walker2@gov.je.

Yours sincerely,

A handwritten signature in black ink, appearing to be 'Catherine Curtis'.

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