



Education Department

2016 Business Plan

Introduction

This document summarises the Education Department Business Plan for 2016.

The information has been set out in the following sections:

- A description of how the Education Business Plan fits within the context of the States of Guernsey and the common format that the plan has adopted.
- Our Values. This section confirms the way we are committed to working
- Review of 2015:
- Events and achievements against 2015 goals
- Inter-Departmental projects and collaborations.
- 2016 Goals and targets. These describe the on-going operational targets and the key projects that we will be progressing and contributing to. One of these key projects in 2016 will be the committee restructure which comes into effect at the same time as the new term of Government in May 2016.
- 2016 Budget demonstrating where the money is used.

We would be very grateful for your feedback on this document, which you can submit using the enquiry email address.

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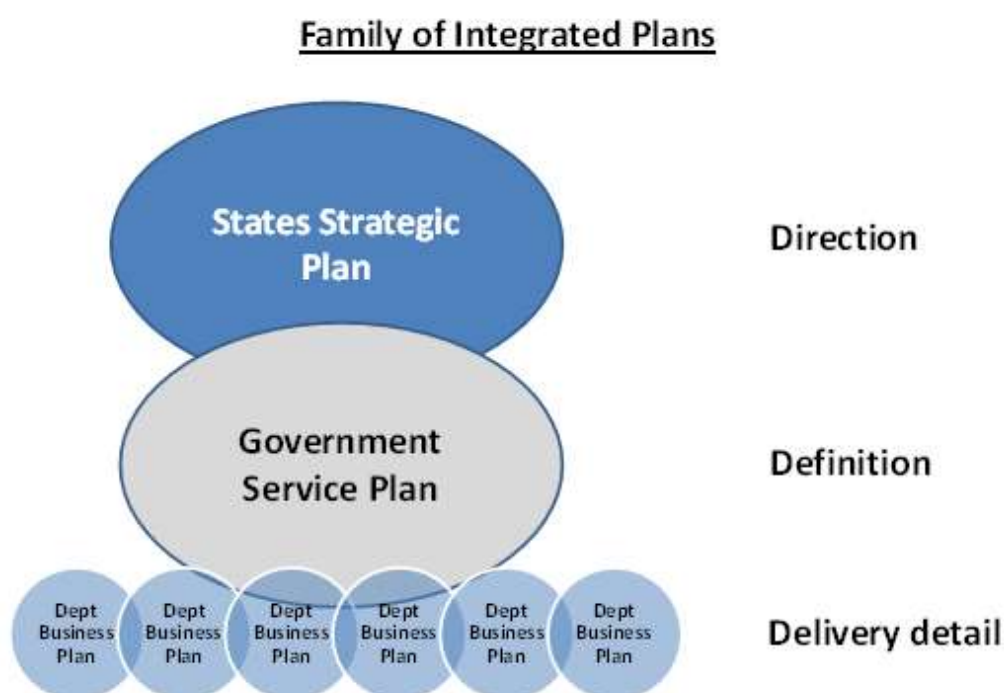
Robert Sillars
Minister

Jon Buckland
Chief Officer

Education Department 2016 Business Plan

The Business Plan summarises the Department's key projects of change, financial targets and operational objectives for the year.

The Business Plan is part of a family of States plans that integrate with each other to cover long, medium and short term objectives. The diagram below shows the linkage between the States Strategic Plan (SSP) - Long Term, Government Service Plan (GSP) Medium Term and Department Business Plans – Short Term.



The 2016 Business Plan represents an update of the 2015 plan albeit presented in a different format. It therefore contains a summary 'look back' at the events and achievements of 2015 as well as setting out the key goals and priorities for the coming year.

The Business Plan confirms both the operational objectives and the key projects of change that the Department is focusing on.

The Business Plan is the key reference document that can be used across and throughout the Department, from Board level to the front line. In order to determine if we are doing a good job, we can ask the question: 'Are we on track to meet our Business Plan?' The answer to this question comes in the form of reporting and reviewing actual performance against the Business Plan targets. Progress against each of the main projects is reported to and reviewed by the Department's Senior Management Team. At Board level this review will be done at least quarterly.

Obviously 2016 is a period of flux not only with a general election occurring in April, but also with the creation of the Committee for Education, Sport & Culture through the merger of the Education and Culture & Leisure Departments from the 1st May as part of the reform of the machinery of government changes. The new Committee will have to review the 2016 Business Plan to enable members to set their political priorities, whilst at an operational level officers will manage the transition to the new Committee structure in a seamless manner for the public. The new Committee will also have to take on responsibility for the GTA – University Centre, Institute of Health and Social Care Studies and the Island Archives Service as part of its new mandate.

Our Values

Our vision is to provide an education system for the Bailiwick of Guernsey which will meet the challenges and demands of the future and provide our greatest asset, our people, with the knowledge, skills and tools to face a complex and challenging future with enthusiasm and confidence.

High quality education is central to the future of Guernsey, both economically and socially, and is essential for the wellbeing of our community.

Our Core Values which underpin our Vision translate as commitments that we will:

- develop educational centres of excellence across all our institutions based on high standards of teaching and learning and high expectations for all, where:
 - learners enjoy learning
 - teachers enjoy teaching
 - parents and carers are embraced as partners
 - the wider community is welcomed and encouraged to contribute;
- provide an inclusive system that puts learners of any age at the centre, establishes equality of opportunity for all to realise their potential and ensures that each learner develops the knowledge, understanding and skills they need to pursue a happy and fulfilling life;
- encourage and enable learners to become creative, innovative and critical thinkers. To establish a strong work-ethic and to equip them morally, socially, physically and academically to participate in their local community and the evolving global society in the areas best-suited to their interests, talents and aspirations;
- provide and encourage participation in a wide range of experiences such as sport, music, arts, activity and volunteer programmes, where mutual respect and collaboration is fostered, both in and out of school.

We see our commitment to Quality Management in Education based on the European Framework for Quality Management as an Excellence Model as fundamental in our objective to strive for continuous improvement and consistent with the Principles of Service Guernsey and the States' Public Service Reform Agenda.

Review of 2015

We have been through a period of unprecedented change within both the Education Department and the wider Education Service. For example, we have continued to improve attainment and progress levels, we have delivered a real terms reduction on our budget spend, we have been independently inspected by Education Scotland, we now have the necessary support to introduce a universal entitlement to pre-school education, we have introduced new governance arrangements at the College of Further Education, reviewed our qualifications framework, transformed primary education, refreshed and updated our IT infrastructure and hardware and launched the Guernsey Federation of Secondary Schools.

Our schools are skilled at using and analysing data to track individual pupils and their progress through school and use this information to target resources where they are most needed and where they will have the most impact. Full Bailiwick and individual school Key Stage 2 attainment and progress data can be found in the Statistical Digest of the Department's Annual Report. A particular highlight is that the data shows the Bailiwick's end of Key Stage 2 attainment and progress data shows that more primary school children are making better than expected levels of progress in English, reading, writing and maths between the end of Year 2 and when they leave primary education. The improvement in our results since 2012 is startling and should be celebrated.

In line with the commitment made in our Vision, the Education Department was independently inspected by Education Scotland during 2015. The inspection report left no stone unturned; the inspectors looked at everything, questioned everything and expected to see firm evidence of the improvements we have made. The Report highlighted the improvement in levels of attainment and achievement across all stages of education since 2011. Education Scotland acknowledged the very bold political change programme that the Education Board had set itself in its 2013 Vision document and the huge amount achieved in a short period of time. The Independent Inspection highlighted the Department's Key strengths and three areas for development namely:

- develop more effective approaches for engaging, consulting and communicating with parents, staff in schools, children, young people and school committees;
- improve approaches to inclusion that enable all learners to achieve their potential; and
- improve further the strategic leadership of the Department.

These have started to be addressed during the course of 2015 and feature in the activities identified in the 2016 Business Plan.

Our new business planning processes are helping us to link the Vision's strategic outcomes with our priority workstreams and monitor and track progress in real time. We are continuing to devolve greater leadership and management to schools and are seeking changes to existing States structures to allow our schools the freedom to make decisions about their schools, albeit within an agreed policy framework. We have already introduced new governance arrangement for the College of Further Education and are devolving more responsibilities to our schools.

Towards the end of 2015 the States of Deliberation approved proposals for the funding of universal entitlement to pre-school education starting from 1 January 2017. The introduction of this universal entitlement to 15 hours of quality pre-school education for all our three to four-year-olds will have a profoundly beneficial impact on hundreds of families every year.

We held a major consultation in the Autumn on the future of secondary and post-16 education addressing a complex range of issues including the future of selection, the future funding of the grant-aided colleges, the size of the educational estate and the structure of secondary and post-16 education. This enabled the Board to submit a Policy Letter for debate at the March 2016 meeting of the States of Deliberation.

We have continued to make progress with the development of a new system of Governance for our education institutions starting with the College of Further Education. Similarly, there has been further progress with the development of the Guernsey Federation of Secondary Schools to broaden the Key Stage 4 curriculum offer and enhance staff development through sharing of good practice.

It is difficult to provide an exhaustive or complete list of the Department's achievements over the last year and inevitably there may be areas of success overlooked, but here is a brief summary of some other highlights:

- Introduction of a new School Attendance Strategy with improved attendance across all phases of education;
- Improving recruitment processes for teachers and greatly speeding up appointments;
- Replacement ICT infrastructure (GILE2) upgrading all aspects of the network, including student devices to enable enhanced learning and teaching through the use of technology;
- Commitment to and support of the Health and Social Services Department in developing the new Children and Young People's Plan;
- Developing stronger community links and support for schools e.g. collaboration with ECOF (Every Child Our Future) to improve literacy and numeracy in primary schools;

- Introduction of a new inspection and self-evaluation regime for all schools and the College of Further Education through Education Scotland;
- Improved data systems in schools to enhance tracking of students and to enable earlier intervention;
- Successfully supporting the embedding of growth mindset principles within our schools;
- Hosting and actively contributing to the Multi-Agency Support Hub to support children in need or at risk of harm;
- Restructured progression pathways for Learning Support Assistants to enable them to access teaching qualifications on-Island;
- The introduction and expansion of our on-Island Initial Teacher Training Programme for graduates;
- Improved professional development opportunities for all teaching staff, including opportunities for a Master qualification through the University of Brighton;
- Continued development of teachers and lecturers' conditions of service;
- The development of a good working relationship with Jersey and the Isle of Man enabling more collaborative working.

2016 Goals and Objectives

This section provides a summary of the Goals and Objectives for the Department in 2016.

The journey of continuous improvement and cultural change began in earnest in April 2015 when the Education Department underwent an inspection by Education Scotland that assessed the Department's own self-evaluation of its strength and areas for development. Every member of the Department's staff was involved in this reflective process and an analysis of how the Department can offer the best Service to all its customers. We have reviewed our plans from last year, reflected on what went well and what the impact has been and linked these to the Service Guernsey initiative.

In 2016 we will develop clear KPI's and continue to focus on the key areas of inclusion; engagement and communication with partners and enhanced strategic leadership.

The establishment of Strategy mapping and balanced scorecards will enable us to continue to:

- plan more strategically and provide a structure for self-evaluation to improve service delivery;
- prioritise work and deploy staff and resources more effectively and efficiently;
- maximise cross-departmental teams and cross functional working;
- provide the political Committee with an overview of progress against the Vision;
- provide the 'golden thread' showing how the Vision and our work impacts on our learners.

It will also act as a workload management tool, examining all tasks that are linked to the relevant areas of strategy and their ownership by a particular team, group or person.

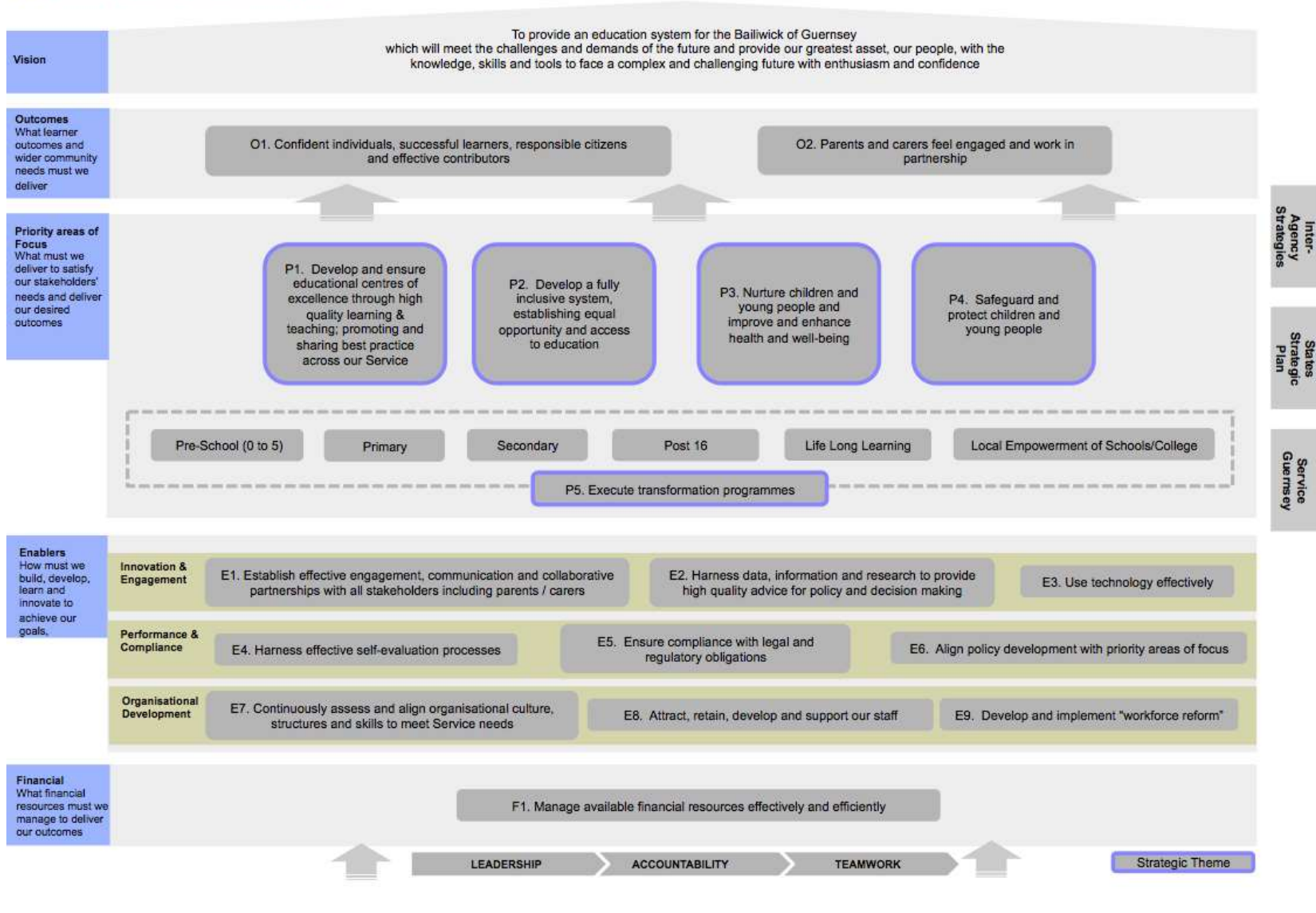
Our key objectives for 2016 are to:

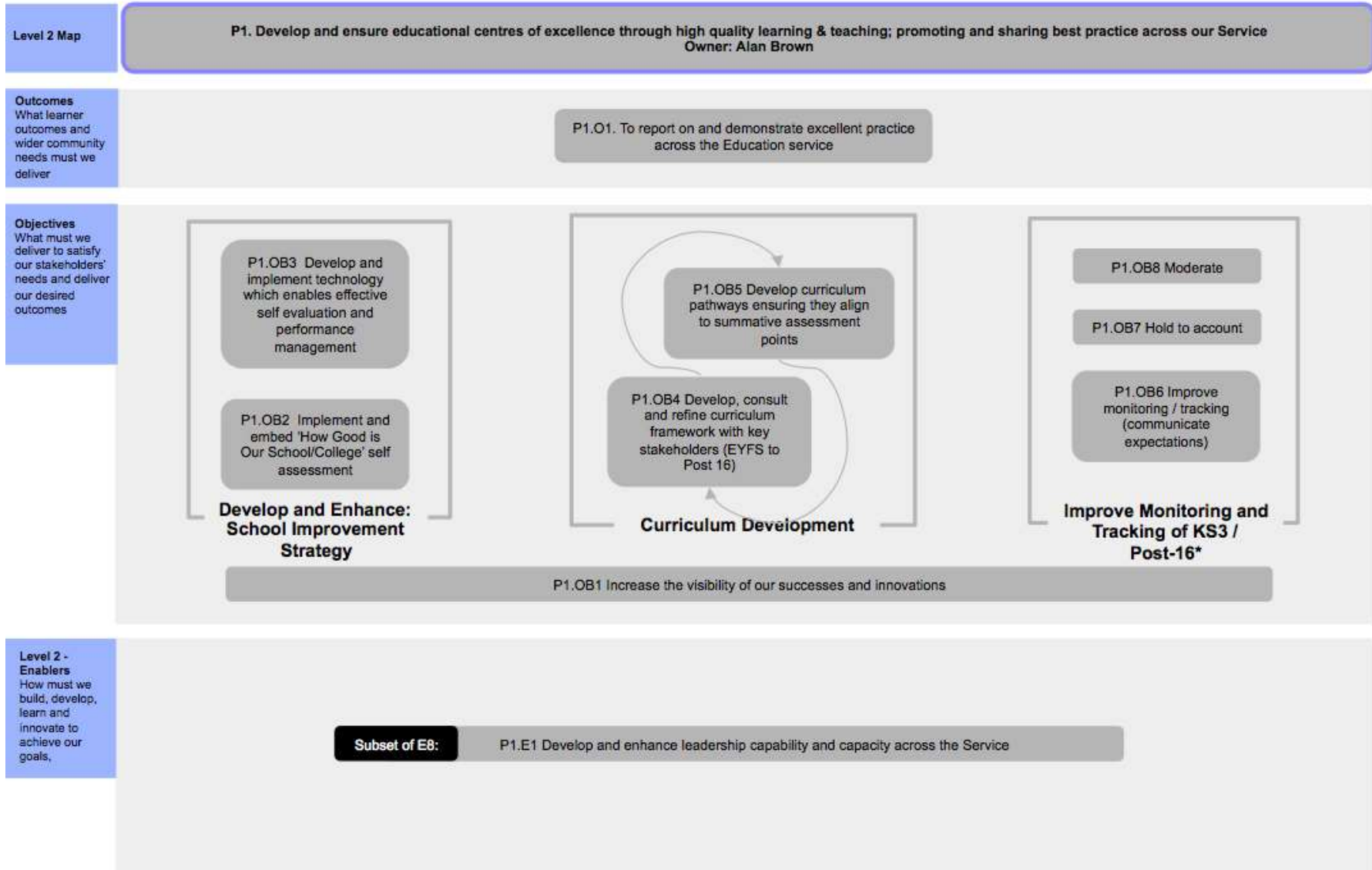
- develop and ensure educational centres of excellence through school improvement, developing the curriculum and improving the monitoring and tracking of learners' progress;
- develop a fully inclusive system through multi-agency working of improved attendance; reduced exclusion; a focus on vulnerable learners;
- nurture children and young people and improve and enhance health and well-being through enabling access to activity; influencing healthy eating and access to mental health initiatives and support services;

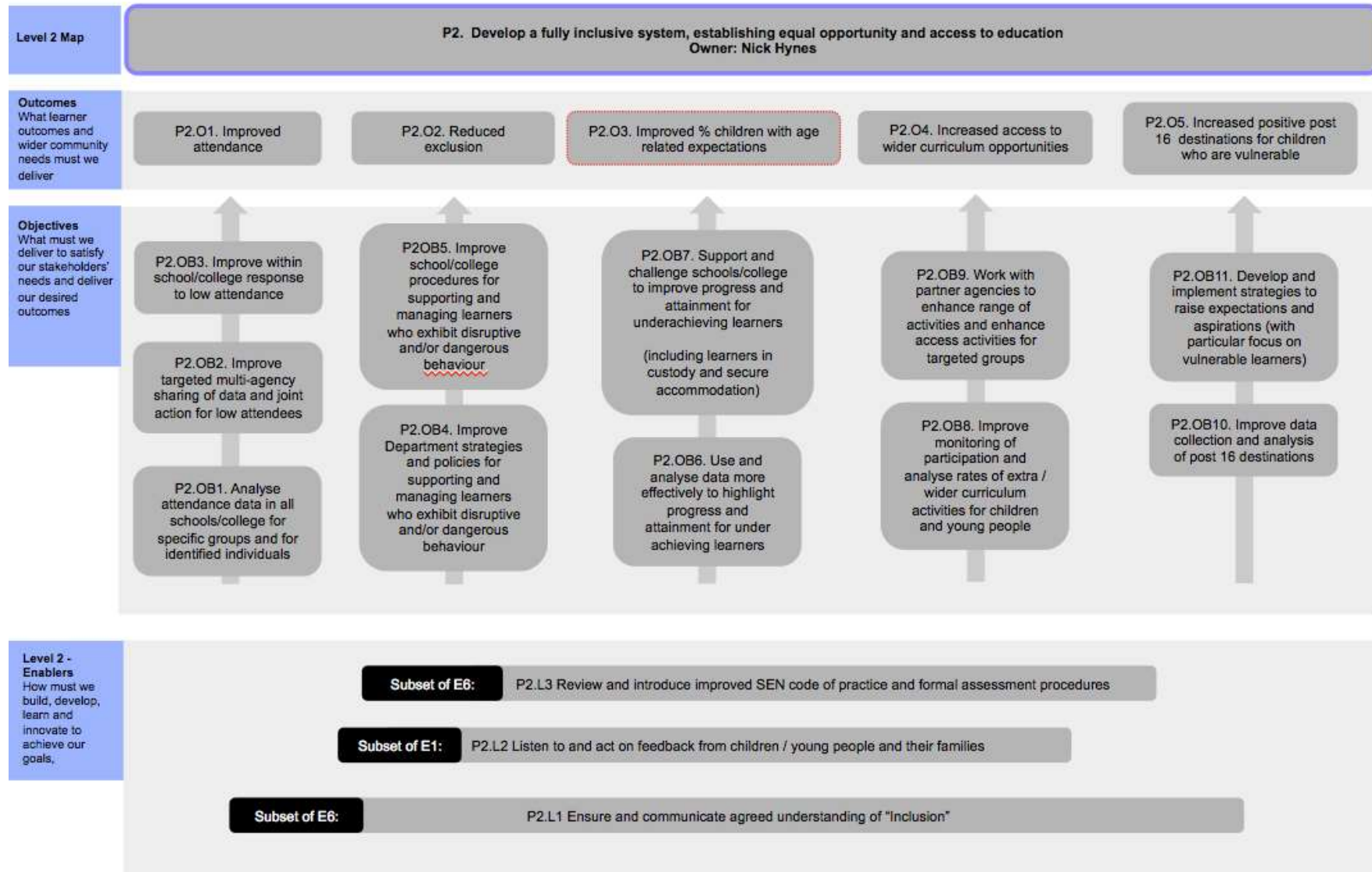
- safeguard and protect children and young people through further development of multi-agency working for safeguarding and support and provision of a safe environment.

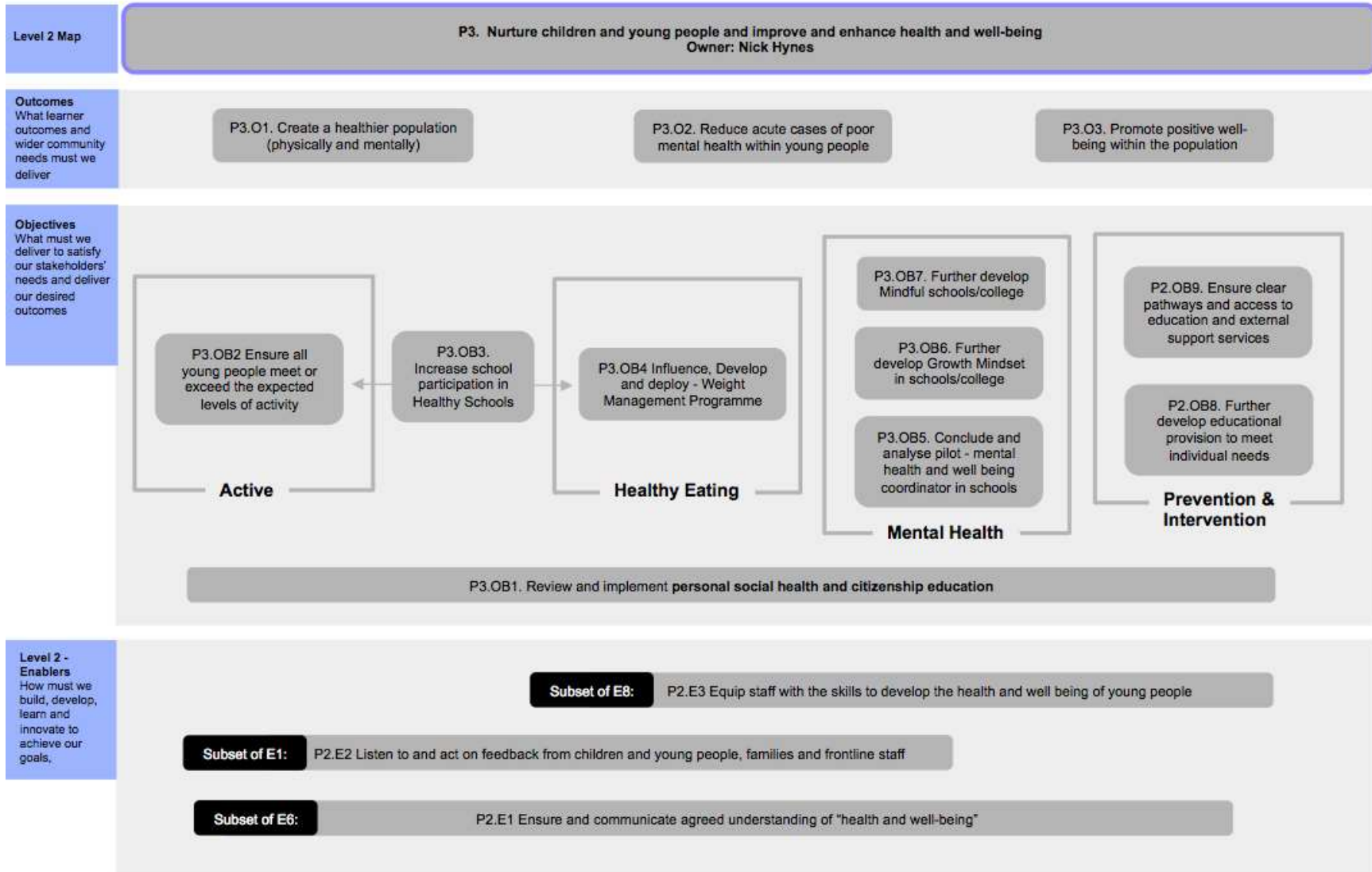
Key enablers for these objectives to be realised are: communication; accurate data; technology; robust self-evaluation; policy development; attracting and retaining staff and financial effectiveness. We will be continuing work on refining the Guernsey Curriculum engaging with the profession and wider community. More generally, we will be seeking to find more effective ways of engaging with the profession over the coming months.

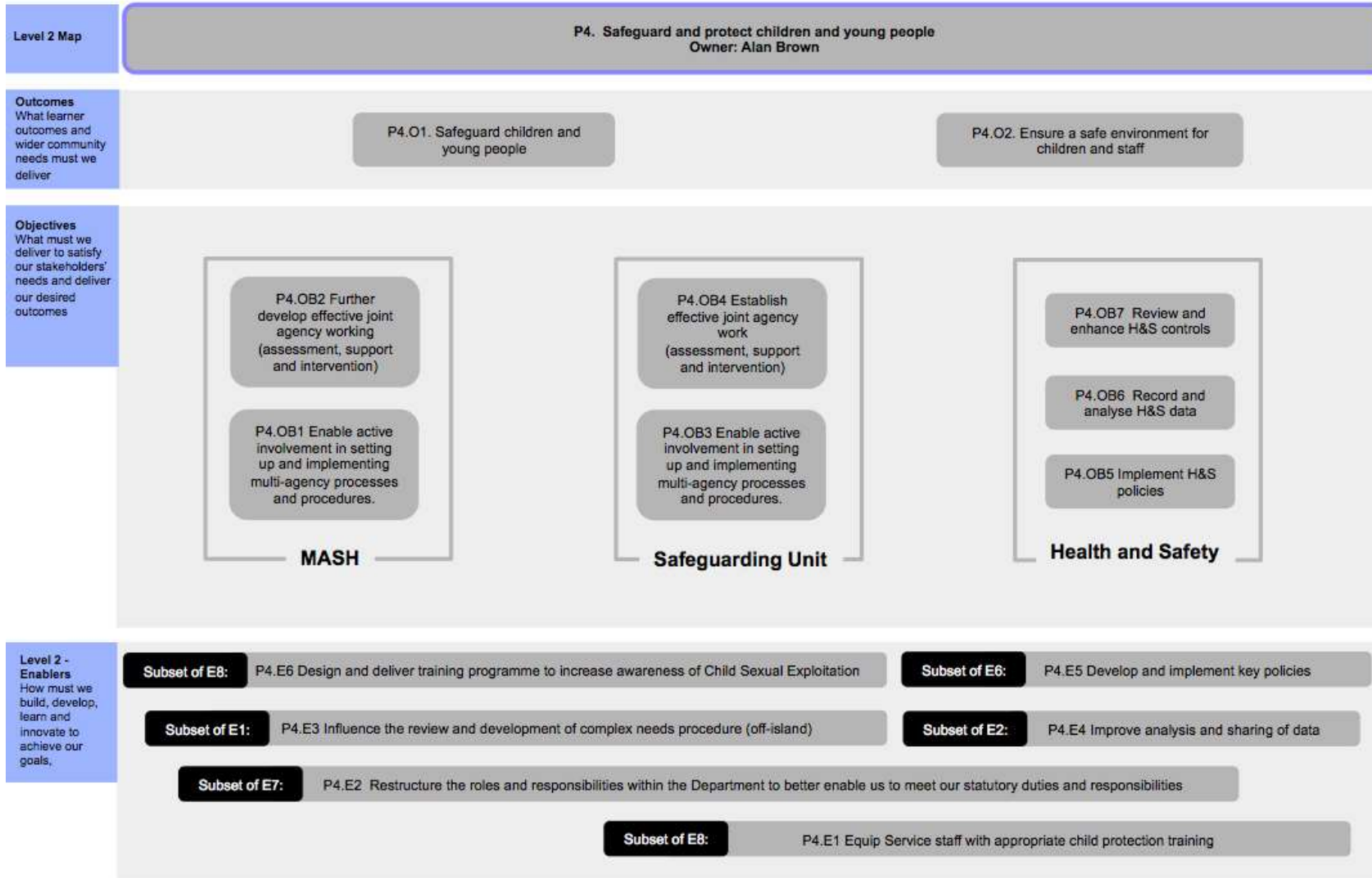
The following Strategy Maps show in greater detail the key priority areas of focus for the forthcoming year.





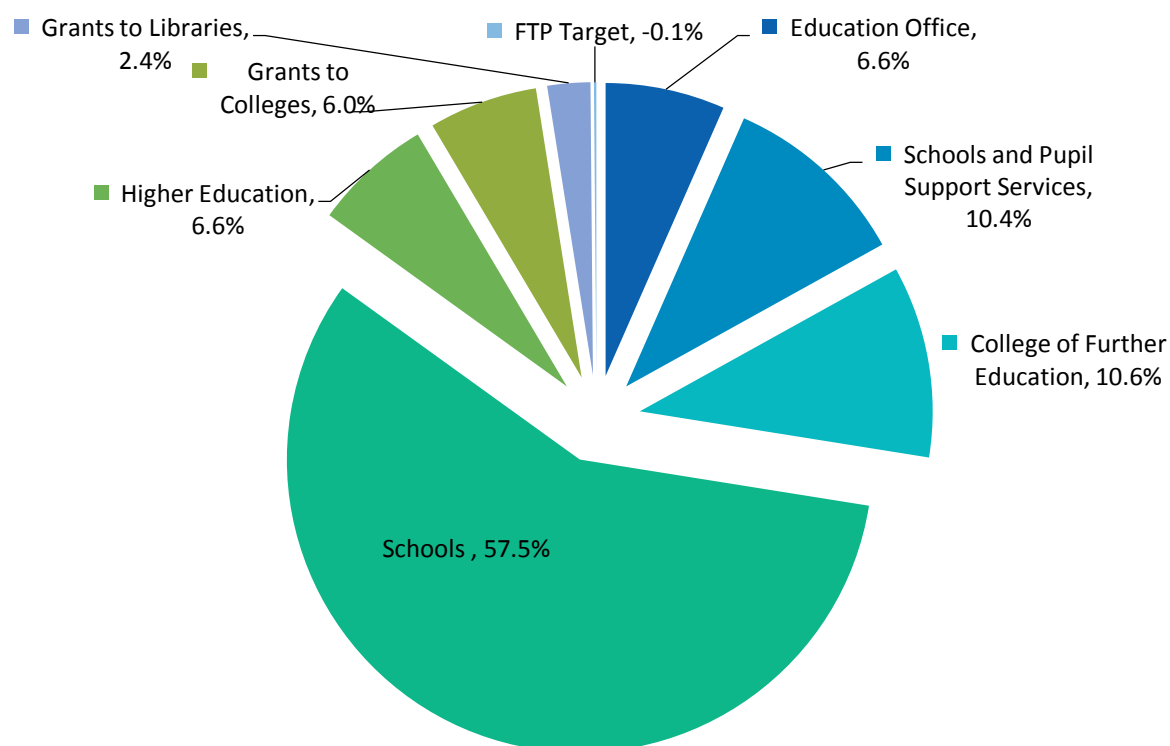






Education Department – 2016 Budget

The Revenue Budget for the Education department for 2016 is £74.655M including a £100K reduction for Financial Transformation Programme work. For Routine Capital the budget has been set at £0.975M. The distribution of the revenue budget across Education services is shown in the chart below.



The majority of the Departments' expenditure, at £42.9M, is on the States Maintained Schools. A detailed breakdown of the budget by service is shown below.

2016 Budget	£000's	% of the Total Budget
Education Office	4,935	6.6%
Schools and Pupil Support Services	7,752	10.4%
College of Further Education	7,914	10.6%
Schools	42,983	57.5%
Higher Education	4,904	6.6%
Grants to Colleges	4,494	6.0%
Grants to Libraries	1,773	2.4%
FTP Target	-100	-0.1%

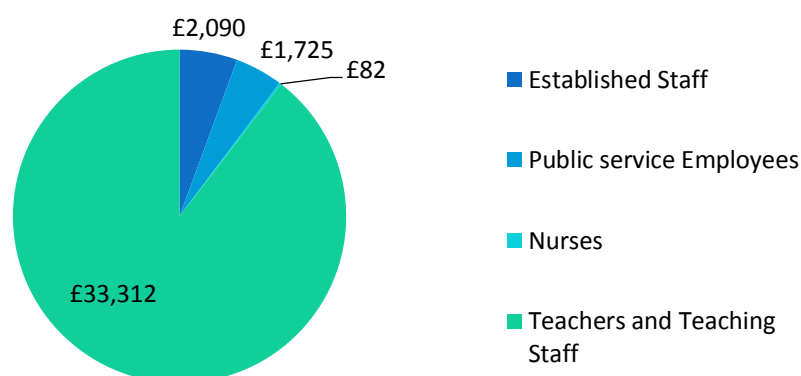
The previous table shows that 91% of the budget of £74.655M is spent directly benefitting our young people either in schools or at the College of Further Education or on grants and fees for Higher Education or with the Grant Aided Colleges.

The bulk of the Department's costs are for pay, as shown in the chart below.

2016 Budget by Type:	£'000s
Income	-1,240
Pay	51,577
Non Pay Costs	24,318
Total	74,655

£37.208M of the total pay costs of £51.577M (72%) are spent in schools, and the bulk of these costs are for teaching staff.

Budget 2016 - Staff Costs in Schools, shown in £'000s



To show the Costs per Pupil:

<u>Costs per pupil by School Type</u>	2016 Budget	Pupil Numbers (as at Nov 2015)	Cost per Pupil
	£'000	£'000	£'000
Direct Costs for Schools			
Primary (including Alderney)	15,016	3,493	4.299
Secondary (including Alderney)	19,313	3,029	6.376
Special Schools	5,278	231	22.848
Voluntary Schools (Roman Catholic Primary Schools)	1,777	403	4.409
	41,384	7,156	5.783
School Shared Resources	1,599		0.223
Totals	42,983		6.007

Looking at the total costs for schools, the direct cost per pupil is £5,783, and this rises to a cost per pupil of £6,007 when the central shared costs are divided across pupil numbers. This is a slight increase compared to 2015, but pupil numbers have fallen marginally since 2015, and there have been pay uplifts for some staff groupings since 2015.

Challenges in 2016:

There is a 1% drop in Revenue Budget from 2015 and this will undoubtedly add to the challenges faced by the Department in 2016. In addition to this budgetary challenge the Department is preparing for a number of change developments which will have a significant long term financial impact on its budget.

These include:

- the introduction of universal entitlement of 15 hours of pre-school education for three to four-year-olds;
- the review and analysis of secondary and post-16 education provision in the wake of the outcome of the March 2016 meeting of the States of Deliberation;
- the finance and governance arrangements for a more independent College of Further Education; and
- ensuring a financially seamless Machinery of Government Change to create the Committee for Education, Sport & Culture.

Budget 2016 includes a commitment from the Treasury and Resources Department to commission an external assessment of the appropriate baseline budget for the Education Department for current service provision and benchmarked to comparable models in other jurisdictions. This follows the work done in the Health and Social Services Department, and it is hoped that this work will provide an evidence base to support a greater local management of schools, as well as more general future budget setting.