



EDUCATION

A STATES OF GUERNSEY GOVERNMENT DEPARTMENT



**2015
Education
Department
Business
Plan**



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Message from the Board of the Education Department

We recognise that 2014 has been a period of unprecedented change within the Education Department. There has been considerable progress in implementing the Education Vision endorsed by the States of Deliberation in July 2013. Before setting out our plans for this year, it is worthwhile to reflect and acknowledge some of the achievements of staff across the service that have been realised in the past 12 months.

Review of 2014

Our primary focus has been on improving the educational outcomes for our learners and we acknowledge the efforts of our learners and staff across the service **in achieving the best ever set of GCSE and Level 2 results, with 67% of students achieving five or more GCSEs or Level 2 equivalent qualifications including English and Maths at grade C or above.** The A Level pass rate for 2014 is 99.2%, continuing the trend of high performance over the previous decade. What was particularly pleasing was that all States-maintained schools improved on their results from last year, with some significant increases in the core measures at the three high schools and St. Anne's in Alderney and continued high performance at the Grammar School & Sixth Form Centre and College of Further Education.

2014 was also significant in that Les Voies School has also posted its first set of GCSE and Level 2 results since it opened in September 2013 with students compressing two years of study into a single year. **The students leaving Les Voies at the end of Year 11 have achieved 5 or more passes at A*-G and also achieved their Duke of Edinburgh Award and John Muir conservation award.**

In September we announced the continuing success in the primary phase. The Bailiwick's end of Key Stage 2 attainment and progress data shows that **more than 90% of children are making the expected level of progress in English, reading, writing and maths** between the end of Year 2 and when they leave primary education. This is providing an excellent foundation for their secondary education and demonstrates the hard work and value added by our staff in the schools and support services.

In January the Department announced **the creation of the Guernsey Federation of Secondary Schools in order to achieve three key objectives: enhanced educational outcomes through increased collaboration between our secondary schools, equality of opportunity and access and efficient and effective use of resources.** The Board recognises the hard work that has gone into launching the Federation for the start of the current academic year and the changes it has required. The fact that we are now able to offer our learners a wider breadth of curriculum such as offering Computer Studies at Key Stage 4 for all students and the further developments – demonstrates the realisable benefits behind the decision to create the Federation. This could not have been achieved without the support and commitment of the Headteachers and all staff in the schools.

During the year the Department also successfully completed the merger of St Sampson's Infant School with Vale Primary School with the construction of two new classrooms and the refurbishment of another as well as the provision of additional toilets and a new entrance at Vale Primary School ready for the start of the new school year. **At the forefront of our minds has been the impact on the children and considerable credit and thanks must go to the staff of both schools for the hard work and planning for the successful transition for the children. We have also started the closure of St. Andrew's Primary School and again acknowledge the support of the staff at the school.**

The Department has been working with and supporting the new governing body of the College of Further Education.

The roll out of the **Guernsey Integrated Learning Environment 2 (GILE2)** which was completed in September represents a number of projects in support of transforming teaching and learning and developing 21st century skills. Those skills are identified as: Collaborating, Problem solving, Thinking critically, Communicating, Creating and Innovating.

The projects undertaken to enable this environment included refreshing the IT equipment in schools and providing schools with choice on the devices that best meet their learners needs, improving access to educational resources on the internet with a five-fold increase in bandwidth and laying the foundations for a network that can meet the demands of the teaching and learning community over the coming years supported by a programme of learning through technology that will enable both staff and students to fully exploit the technology. This project has enabled the schools to have confidence in technology and enhance the quality of teaching and learning for all our learners.

The States of Deliberation **approved the Department's States Report on the proposed introduction of a universal entitlement to Pre-School Education** with the need for a further States Report from Education and the Treasury and Resources Department on funding options. The Education Department has made good progress in the remainder of the year working with the Health and Social Services Department and the Guernsey Pre-School Learning Alliance on the quality regulation framework.

The Department also announced its decision regarding the consultation on the Qualifications Assessment Framework. The Board's decision meant that young people would be able to access a range of qualifications including the new GCSEs being introduced in England, GCSEs from Wales and Ireland, international GCSEs and accredited vocational qualifications as part of a new qualifications framework being implemented by the Education Department. This framework will also include recognised non-examined programmes such as Duke of Edinburgh Award, ASDAN and Prince's Trust. At post-16 level students will be able to access AS and A Levels from England, Wales or Northern Ireland, International AS and A Levels, the Cambridge Pre-U qualification and International Baccalaureate Diploma plus BTEC qualifications and other recognised vocational qualifications. The Department was pleased that Headteachers have been closely involved in developing the framework taking into

account the results of the public consultation and the views of the profession across the Island. It means that **all schools, including the grant-aided Colleges, have signed up to the framework which will offer a suite of qualifications for 14 to 19 year-olds and will see subject leaders across schools working closely together to agree to a common awarding body across the Island, wherever possible.**

The States of Deliberation endorsed the Education Department's States Report which outlined the recent changes to tuition fees charged by Universities in England and Wales but highlighting that, **through successful negotiation and joint working with the other Crown Dependencies, those universities who were part of the long standing agreement on island fees with UK Universities, bar one, had agreed to charge Guernsey students the home tuition fee rate.**

Throughout the year the Department has played a full role in helping to take forward the new Children and Young People's Plan working collaboratively on a multi-agency basis and also with the third sector.

The Department **also announced its commitment to an independent inspection of the Department by Education Scotland.** The Department has adopted the Quality Management in Education Version 2 as the basis for embedding a culture of continuous improvement across the Department which complements and supports the underlying principles of Service Guernsey. The Department has also started to introduce a new framework for the Validated School Self-Evaluation which will commence in 2015.

The Department worked with a cross-phase Headteacher Commission to introduce **new professional standards** for teachers that will be fully implemented through performance management during the course of 2014-15. Professional Leadership standards and new standards for Learning Support Assistants have also been introduced.

At the November States the Department's proposals for the redevelopment of the La Mare de Carteret schools' site were delayed by a successful amendment by the Chief Minister and Deputy Minister. This meant that the Department's plans are subject to a further independent review of the size, scope and specification of the facilities. We will continue to do everything that we can to ensure the schools are rebuilt in as short a timescale as possible with facilities that will fully meet the needs of the children and young people who attend the La Mare de Carteret Schools and the wider community.

Plans for 2015

2015 will be a particularly important year for the Department as we will be independently inspected by Education Scotland, the Scottish Government's national improvement agency for education. The inspection will start in January with a report published in the summer. This inspection will fulfil the Board's commitment in its Vision for an inspection by an independent external body by quarter 1 2015. **The process of self-evaluation combined with external assessment will enable us, as a government department as well as an education authority, to assess the Department's strengths and the areas where we need to improve.** The approach we have chosen will enable us to embed a culture of continuous improvement within the Department and is a principle which is already well embedded within our schools. We believe that the example we are setting should set a precedent for the States as a whole and we would hope to see other Departments following our lead in due course.

The Department will continue to fully engage and contribute to the independent review of the scale, scope and size of the La Mare de Carteret Schools' site with the intention of taking a States Report to the Assembly in February 2015. **This is, however, an extremely tight timetable and with the best intentions it is now more likely that the review will mean that the opening of the new schools will be delayed until at least September 2018.**

The Education Department **will be publishing a States Report on the future of selection within the Guernsey Federation of Secondary Schools** in the second half of the year. This will be one of the remaining workstreams set out in the Vision for Education approved in July 2013. We will also be commencing a review of the level of subsidy to the grant-aided colleges in preparation for the end of the current seven year agreement.

During 2015 the Department will **continue to develop the Guernsey Federation of Secondary Schools with the focus remaining on the outcomes for learners and sharing good practice across the Federation and implementing Guernsey's form of Local Management of Schools.** This will be led by the Federation Executive Leadership Team comprising the Head teachers of the schools and the Director of Education which will be monitored and approved by the Board of the Education Department.

The Board will also **continue to support the new Governing Body and Principal of the College of Further Education to achieve greater autonomy in the running of the College.** The workstreams in the coming months will focus on the development of a legal framework and outcome agreement including the determination of an appropriate funding mechanism. We anticipate making announcements on this initiative early in Q1. The Board intends to seek opportunities to realise its tertiary vision.

We will continue to **work with the Treasury and Resources Department to explore funding options for the introduction of a universal entitlement to pre-school education from September 2016.** In accordance with the States Resolution this will entail a joint States Report

in the Autumn of 2015. Whilst it is disappointing that our first meeting with Treasury and Resources only took place in December 2014, we are hopeful that we will be able to regain lost ground.

On a more positive note, the Education Department will continue to work in partnership with the Health and Social Services Department and the Pre-School Learning Alliance to develop the regulatory quality framework for pre-school education.

The end of the 2014/15 academic year will see the closure of St Andrew's Primary School in accordance with the States Resolutions from the October 2013 meeting of the States of Deliberation and **we will ensure the smooth transition of pupils and staff, learning from our experiences and adopting the successful methods and procedures used in the merger of St Sampson's Infants School with Vale Primary School during 2013/14.**

By September 2015, performance management using the new professional standards for teachers, learning support assistants and staff on the leadership scale will be fully implemented. Negotiations with professional bodies on the standards for progression to the Upper Pay Scale will also be undertaken.

We recognise that this is an ambitious work programme and that whilst much has been achieved in a short period of time, there remains more to do. We further recognise the unprecedented pace and scale of changes that have been introduced across the Service during this political term. **We wish to thank all the staff for their contributions to improving the educational outcomes of all learners and for their efforts and support to realise our objectives of equality, excellence, enjoyment and efficiency.**

Deputy Robert Sillars, Education Minister

Deputy Andrew Le Lievre (Deputy Minister)

Deputy Richard Conder

Deputy Chris Green

Deputy Peter Sherbourne

PART 1

Introduction

The Business Plan outlines what the Department intends to achieve during 2015. It is a single document that serves two different audiences.

For the external audience the Business Plan provides the Guernsey community and elected representatives with sight of the Department's planned activities for the next 12 months which contribute towards both the delivery of the Department's Education Vision – Today's Learners, Tomorrow's World and wider States Corporate initiatives. It therefore serves a key role in engaging and communicating with our community demonstrating how we are intending to deliver the objectives set out in the Department's Vision.

Within the Department, the Business Plan provides visibility of the wide range of activities undertaken by the Department to support our schools and young people in the Bailiwick. It is also a key internal management tool against which individual staff members' targets are established and performance monitored and informs staff annual appraisals.

The Department has adopted the Quality Management in Education Version 2 (QMIE2) to support the planning and delivery of service improvement within Guernsey's Education System. QMIE2, published in 2006, is based on the overall principles of the Excellence Model of the European Framework Quality Management (EFQM). The Education Department has recognised and embraced QMIE2 as a systematic approach to the self-evaluation of its education delivery function. This approach focuses on the role of self-evaluation in developing the Department's capacity to drive continuous improvement and, most importantly, to secure and demonstrate measurable improvement in the quality of learners' educational experience. The embedding of QMIE2 within the Department will enable all staff and the political board to achieve the best outcomes for all learners, take action to sustain quality, improve services and achieve excellence, meet the Department's statutory obligations and provide its services efficiently and effectively. The self-evaluation approach on an annual basis will help to inform the Department's future business plans and meet these objectives.

The 2015 Business Plan contains two parts. Part 1 provides an overview of the Department in terms of its mandate, core values, priorities, links with the States Strategic Plan, Organisational Structure, Department Groups and Working Parties and a disaggregation of the Department's 2015 Budget. This Part of the Business Plan seeks to provide our community with a helpful introduction to the Department's activities and structure. Part 2 of the Business Plan provides details of the separate workstreams and business as usual activities which are planned for 2015 together with anticipated completion dates where appropriate. It should be noted that this planned set of projects may be subject to change due to unforeseen internal and external priorities and as such the Business Plan should be considered a living document.

Mandate

The mandate of the Education Department is:

- (a) To advise the States on matters relating to:
- the provision of Education (including vocational and industrial training) in Guernsey, Alderney and Herm
 - Youth Organisations
 - the grant-aided Colleges
 - the Guille-Allès Library and Priaulx Library
- and to be responsible for
- (i) the provision of statutory education and training in Guernsey, Alderney and Herm
- (ii) providing assistance for students taking courses of education and training not provided directly by the Department
- (iii) the States Apprenticeship Scheme
- (iv) the Education Development Centre
- (v) the Schools' Music Service
- (vi) the Youth Service
- (vii) the Schools' Library Service
- (viii) Youth employment and careers advice
- (ix) the Holiday Play scheme
- (x) Support Services for children with learning and communication difficulties, behavioural difficulties and sensory impairment
- (xi) Lifelong Learning
- (b) To develop, present to the States for approval as appropriate, and implement policies on the above matters for the provision of services, introduction of legislation and other measures which contribute to the achievement of strategic and corporate objectives.
- (c) To exercise the powers and duties conferred on it by extant legislation.
- (d) To exercise the powers and duties conferred on it by extant States resolutions, including all those resolutions, or parts of resolutions, which relate to matters for the time being within the mandate of the Education Department and which conferred functions upon the former:

- Advisory and Finance Committee
- Education Council

(e) To be accountable to the States for the management and safeguarding of public funds and other resources entrusted to the Department.

Our Core Aims

Our aim is to create an education system for the Bailiwick of Guernsey which will meet the challenges and demands of the 21st Century and provide our greatest asset, our people, with the 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.

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.

These core values and commitments are encapsulated in our mission to create an education system based on equality, excellence, enjoyment and efficiency.

Our Priorities

The Department has set out below priorities which will contribute towards the objectives of the States Strategic Plan and the Education Vision and which the Department intends to address over the coming twelve months:

- Educational outcomes will improve more consistently across the Island, with improvement in Key Performance Indicators;

- We will act on the findings from the independent inspection of the Department by Education Scotland;
- The continued roll-out of a robust performance management system across all sectors of the Education Department, its schools and services;
- The continued delivery of our FTP efficiency targets and further scrutiny of costs;
- Participate in the independent review to progress with the redevelopment of the La Mare de Carteret Schools site;
- Progress with implementation of the States Resolutions regarding the introduction of a universal entitlement to 15 hours per week of pre-school education for all 3 to 4 years olds in partnership with private providers;
- We will continue to implement the States Resolutions regarding Primary Transformation;
- We will review the organisation of secondary education in Guernsey with a States Report in the second half of the year;
- We will roll out a Guernsey version of Local Management of Schools for the College of Further Education with a new Governing Body during 2015;
- We will continue to support the preparation of the Children and Young People's Plan and most importantly its implementation; and
- We will realise the educational benefits for all learners and settings following the implementation of GILE 2.
- We will continue to develop a tertiary structure which will bring together current providers of Post 16 education to offer a broad range of high quality, engaging education and training opportunities which are responsive to individual and community needs

The Relationship between the States Strategic Plan and the Department's Business Plan

The Education Department Business Plan for 2015 implements policies and work streams to contribute to the aims and objectives of the States Strategic Plan 2011 - 2016 (SSP) and the Environmental, Fiscal and Economic, Social and Resource Plans within it. For the Education Department, the most relevant is the Social Policy Plan.

The purpose of the Social Policy Plan is to assist the States to develop and deliver services for people to meet their needs for welfare and wellbeing. The areas covered by the plan include health; social care; benefits; housing; employment; equality; education and security. The cost of providing government services in these areas takes up the largest proportion of the States' Budget.

There are many social policy challenges for government to overcome in achieving medium to long-term objectives. The Social Policy Plan focuses on 4 key issues, in particular:

- shifting to preventative measures

- availability of funding
- the ageing population
- working better with the third sector.

Prevention should be key rather than focussing solely on reactive crisis management. By providing people with pathways out of poverty, criminal activity, unhealthy lifestyles and preventing exclusion from education and society in general - and, more importantly, by preventing such situations arising in the first place - then the quality of life will improve for all Islanders.

Good and inclusive education outcomes benefit both individuals and Guernsey society. It is important that, wherever possible, we ensure that learners of all ages are well supported in increasing their responsibility for their own learning and developing their aptitude and potential. This can lead to more opportunity and choice, better employment, increased equality, economic independence and healthy lifestyles.

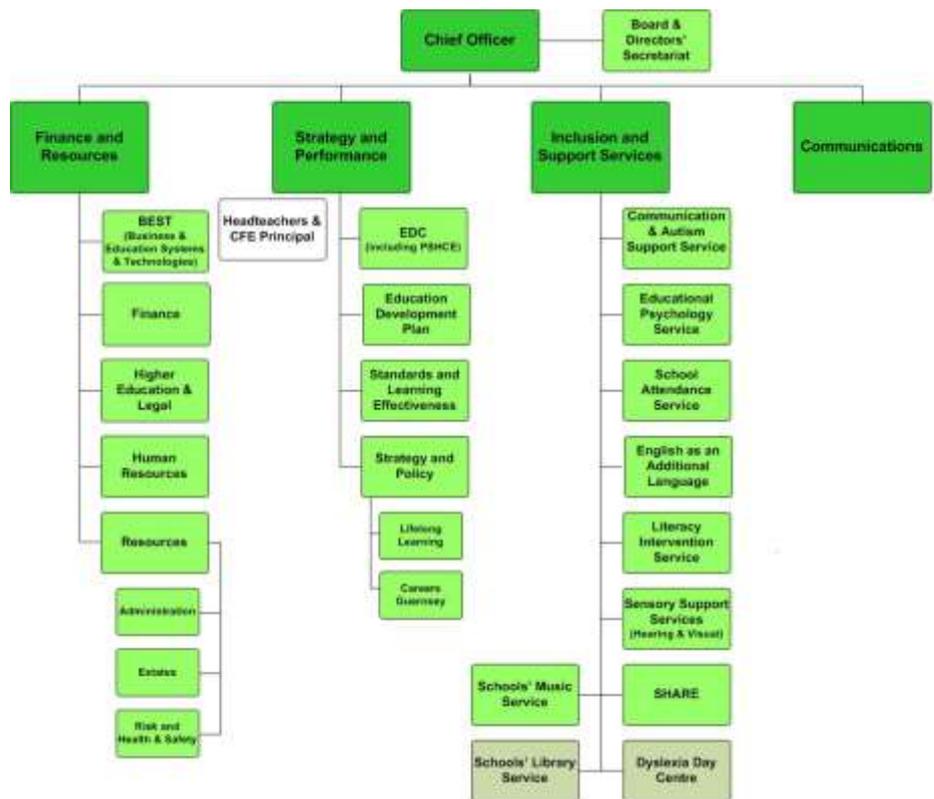
The Education Department's Vision document, 'Today's Learners; Tomorrow's World' comments: *"We will provide an inclusive, personalised, engaging education which gives all young people the skills, knowledge and personal capability to succeed in work and all aspects of life."* By providing the best possible start in life and exceptional outcomes for all learners, the Department can positively impact on health and wellbeing.

The Children Law places an emphasis on States Departments working together with parents, families and other agencies to ensure that high standards of child welfare are maintained. The Law requires anyone who is working with children or young people to take action to protect or promote the child's welfare and to share information if they reasonably believe the child is at risk.

The Law also requires the establishment of a multi-agency Children and Young People's Plan. The Education Department works with other States Departments and agencies as a member of the Children and Young People Planning Group to plan for the provision of services to promote and safeguard the welfare of the children of Guernsey and Alderney.

Organisational Structure

The Department's organisational structure is shown in the Figure below.



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The Education Department employs just over 60 FTE Established Staff at its Headquarters at the Grange, providing services and working to support schools and the College of Further Education. This includes all those working in the Finance and Resources Division, the Strategy and Performance Division, the Chief Officer and Board of Directors Secretariat plus the Director of Inclusion and Support and the Director of Communications.

The Education Department employs more than 1,200 people across the service in four main employee groups: Teachers & Lecturers, Learning Support Assistants, Established Staff (this includes school administrators, technicians, facilities managers etc) and Public Service Employees (this includes caretakers, minibuses drivers, minibuses escorts, lunchtime supervisors).

Membership of Sub Groups and Partnership Working

Dept/Committee	Dept Political/Board Representation	Principal Staff Representation
Policy Council	Education Minister - Deputy Robert Sillars	Chief Officer (as required)
PC – Social Policy Group	Education Minister – Deputy Sillars	Alan Brown - Director of Education, Jon Buckland - Chief Officer
College of Further Education (CFE) Governing Body	Deputy Richard Conder	Alan Brown – Director of Education
GILE2 Project Board	Deputy Richard Conder	Mark Robinson, Head of BEST
Interim Advisory Group	Deputy Sillars and Deputy Peter Sherbourne	Jon Buckland – Chief Officer
Joint Advisory Committee	Deputy Chris Green and Deputy Andrew Le Lievre	Alan Brown - Director of Education
La Mare de Carteret Project Board	Deputy Le Lievre and Deputy Sillars	Jon Buckland – Chief Officer and Derek Neale - Head of EDP Schools Projects
Les Beaucamps High School Project Board	Deputy Le Lievre and Deputy Sillars	Derek Neale, Head of EDP Schools Project
CFE Project Board	Deputy Conder and Deputy Sherbourne	Saboohi Famili Chief Executive and Principal CFE
Pre-School Working Party	Deputy Le Lievre and Deputy Sillars	Alan Brown - Director of Education
SACRE (Standing Advisory Committee for Religious Education)	Deputy Green and Deputy Le Lievre	Lisa Bolton – Education Development Officer (Primary & Early Years)
Guernsey Sailing Trust		D'Arcy Brimson - Outdoor Education Coordinator
Dyslexia Day Centre		
Schools' Library Service		Zoë Grainger, Director of Inclusion and Support Services
Youth Commission	Deputy Robert Sillars	Alun Williams, Lifelong Learning Manager
Guernsey Training Agency	Deputy Robert Sillars	Jon Buckland - Chief Officer
Guille-Allès Library	Deputy Chris Green	
Priaulx Library		Frank Flynn - Director of Finance and Resources
Chief Officer Child Protection Group		Jon Buckland - Chief Officer
Islands' Child Protection Committee (ICPC)		Zoë Grainger, Director of Inclusion and Support Services; Tracey Moore, Headteacher, Karen Hazzan, Principal Educational Psychologist.
Off Island Placement Committee for Children and Young People (Complex Needs Panel)		Zoë Grainger, Director of Inclusion and Support Services; Julie Spratt, Education Development Officer, SEN, Inclusion and Intervention.
Safeguarder Advisory Committee		Zoë Grainger, Director of Inclusion and Support Services
HSSD – Children and Young People's Plan	Deputy Sherbourne (Partnership Board) and Jon Buckland, Chief Officer (Partnership Board)	Nick Hynes, Head of Standards & Learning Effectiveness (Implementation Group)
Disability and Inclusion Strategy		Karen Hazzan, Principal Educational Psychologist – Observer.
Domestic Abuse Strategy		Zoë Grainger, Director of Inclusion and Support Services
Drug and Alcohol Strategy		Alun Williams, Lifelong Learning Manager
Health Improvement Group		Alun Williams, Lifelong Learning Manager
Mental Health and Wellbeing Strategy	Deputy Green	Zoë Grainger, Director of Inclusion and Support Services Karen Hazzan, Educational and Psychology and School Attendance
Obesity Strategy		Alun Williams, Lifelong Learning Manager
Skills Guernsey	Deputy Sillars and Deputy Conder	Alun Williams, Lifelong Learning Manager
Amherst Primary and Vauvert Primary Schools Committee	Deputy Sherbourne	
Castel Primary School Committee	Deputy Green	
Forest Primary and Le Rondin Schools	Deputy Green	
Grammar School & Sixth Form Centre Committee	Deputy Sillars and Deputy Conder	
Hautes Capelles Primary School Committee	Deputy Le Lievre	
La Houquette Primary School Committee	Deputy Sherbourne	
La Mare de Carteret Primary School Committee	Deputy Sillars	
La Mare de Carteret High School Committee	Deputy Green	
Les Beaucamps High School Committee	Deputy Sillars	

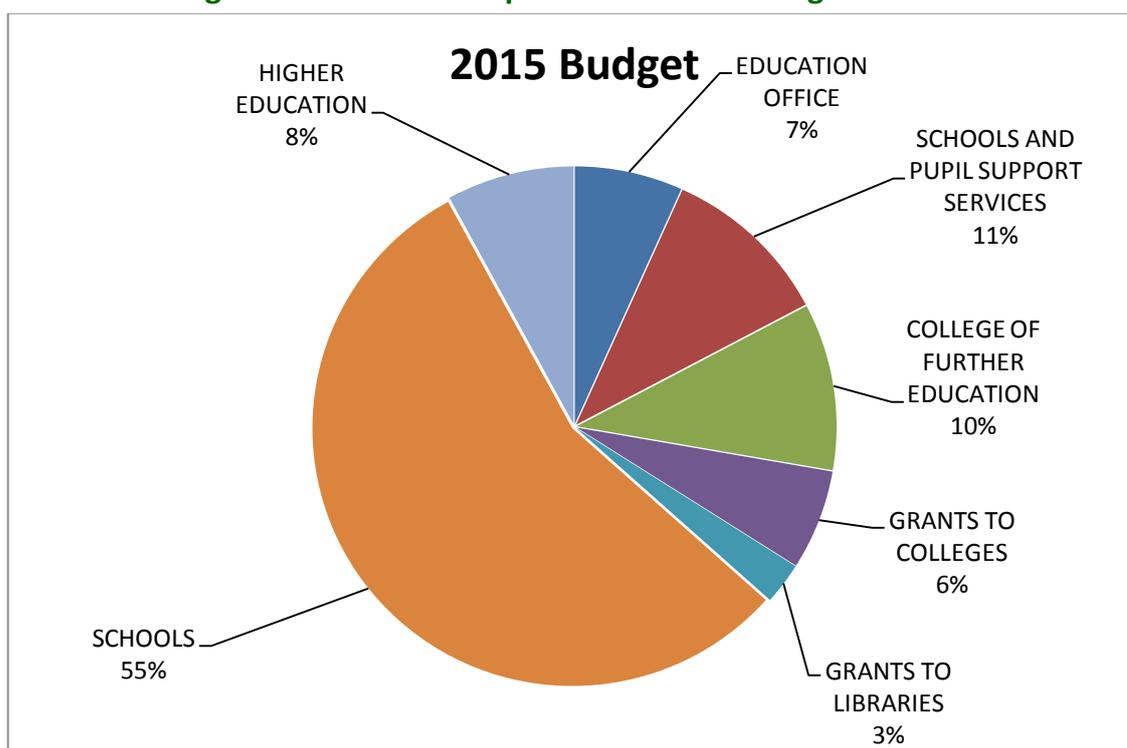
Notre Dame du Rosaire Primary School Committee	Deputy Sillars and Deputy Le Lievre
St. Andrew's Primary School Committee	Deputy Green
St. Anne's School Committee	Deputy Sherbourne
St. Martin's Primary School Committee	Deputy Sillars
St. Mary & St. Michael Primary School Committee	Deputy Le Lievre and Deputy Conder
Vale Primary School Committee	Deputy Conder
St. Sampson's High and Le Murier Schools Committee	Deputy Sherbourne

The Education Department's 2015 Budget

The general revenue financial accounts of the Department set out in detail its budget in the format that complies with that required for the published States accounts. In order to get a high level understanding of the allocation of the Department's resources to various activities it is necessary to recast those budgets.

The Education Department's 2015 Budget was approved by the States at £74.875m including a Financial Transformation Programme (FTP) Target reduction of £0.355m. Prior to the application of the FTP reduction to budgets, the Department's 2015 budget is shown in **Figure 1** below.

Figure 1: Education Department's 2015 Budget



The majority of the Department's expenditure is on States Maintained Schools accounting for £41.721m. A further 10% or £7.871m is spent at the College of Further Education. An additional 6% or £4.710m is spent on grant aid to the three colleges. The Department also spends 8% or £5.968m on Higher Education. Collectively over 79% of the Department's budget is spent directly on educational institutions for the benefit of our young people.

The second largest single category of expenditure is on Schools and Pupil Support amounting to 11% of the Department's expenditure or £7.935m. This is disaggregated into four elements, Central Support Services £2.570m, ICT infrastructure for all schools £2.990m, Special Needs Support £2.021m and Grants £354k.

The Education Department's central office costs amount to £5.060m comprising: management and administration £4.053m, Quality & Assurance £240k, Estates £651k and

miscellaneous £117k. The remainder of the budget is spent on grants to the Priaulx and Guille-Allès Libraries amounting to £1.965m.

Cost per Pupil of Primary and Secondary School budget

School Type	2015 Budget	Pupil Numbers	Per Pupil
Primary (inc Alderney)	14,676,589	3,442	4,264
Secondary (inc Alderney)	19,895,774	3,108	6,401
Special	5,338,592	226	23,622
<u>Voluntary [1]</u>	1,790,038	391	4,578
Total	41,700,994	7,167	5,818

¹ Voluntary refers to the Roman Catholic Primary Schools

² Schools Shared Resources (staff accommodation, Recruitment & Playing field Maintenance) of £923k aggregated across above figures

Within the Schools 2015 budget 86% of the costs are associated with pay.

Figure 2 shows the breakdown of the Schools' Staff Budget for 2015.

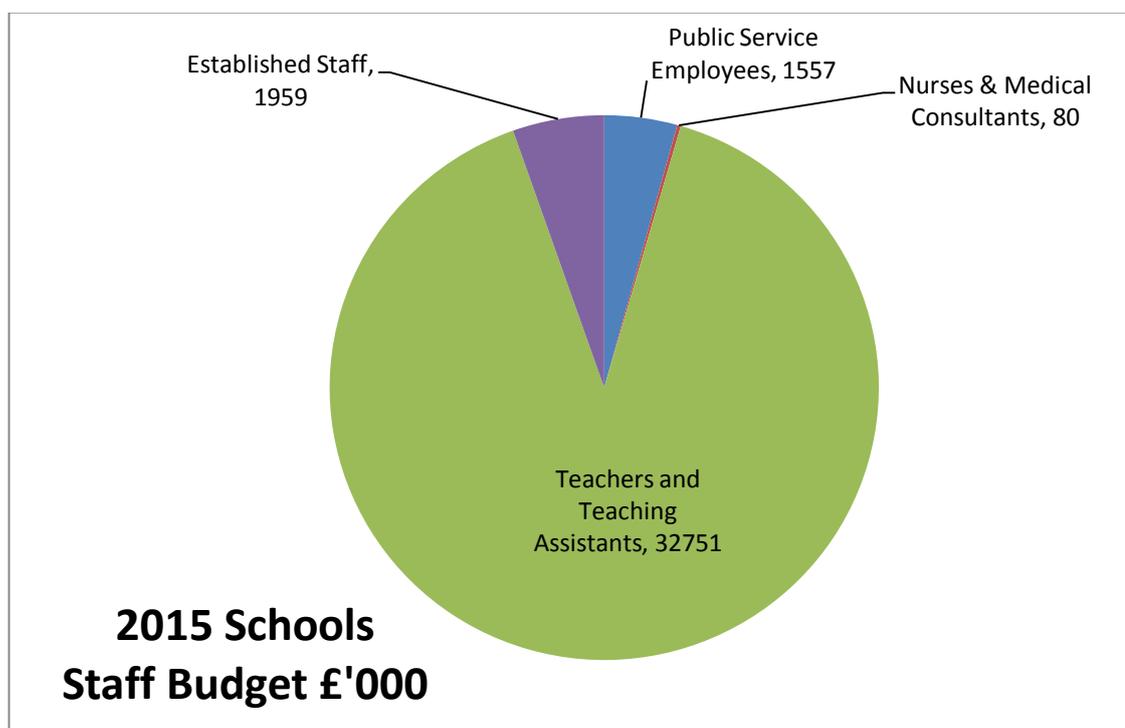
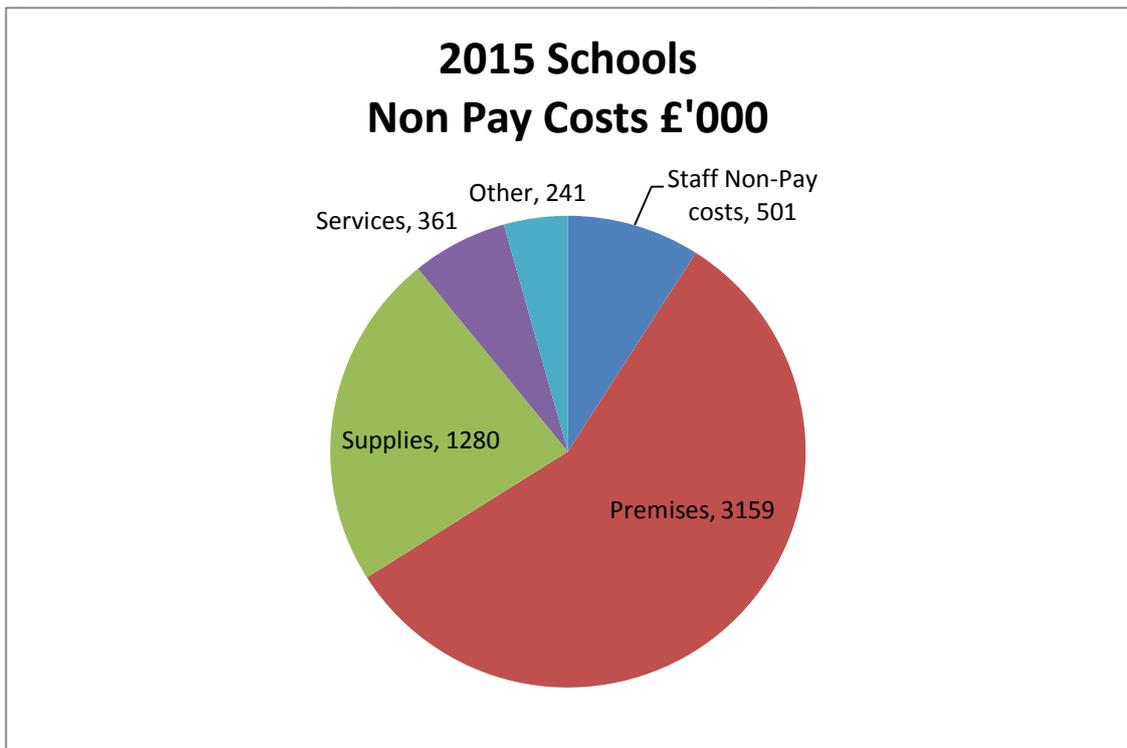


Figure 3 shows the disaggregation of the Schools' non pay costs for 2015.



The Financial Transformation Programme Department efficiency savings target for 2015 is £0.355m and a further target of £0.448m has been set for 2016 to 2019.

PART 2

Part 2 contains a brief description of the main roles and functions of each of the teams within the Education Department. It also sets out the key workstreams planned for 2015 against which its performance will be assessed.

Common objectives for each team will be the implementation of their 2014 Development Plan which has been identified through the first iteration of the self-evaluation process as set out in the Quality Management in Education 2 (QMIE2) framework. QMIE2 in turn is based upon the internationally recognised European Framework for Quality Management (EFQM). The adoption of QMIE2 will assist the Department to deliver Service Guernsey's Vision of empowered and accountable staff working effectively as one team, delivering customer focused services.

Strategy and Performance Division

Standards and Learning Effectiveness (S&LE)

S&LE has a number of roles providing external challenge to the school's leadership team, enabling them to more accurately evaluate their school's performance, identify priorities for improvement and plan for effective change; providing an objective review of the school's performance; advising the Education Board on all matters relating to education provision and standards; discussing and agreeing school targets and priorities to ensure that they are aspirational and ambitious; challenging schools on their capacity to improve; leading, supporting and evaluating the impact of any school support or intervention; providing information and guidance for the performance management of the Headteacher; working with a range of services and stakeholders to deliver challenge and support for schools; leading review visits to all schools regularly throughout the year; and developing and implementing new interventions and ways of working, including the development of curriculum policy.

Key 2015 Workstreams

Pre-School States Report	Ensure access to places for pre-school, Prepare Pre-School Quality Assurance (QA) Framework, Secure funding - prepare States Report
Early Years Foundation	Improve boys' performance, Introduce new EYFS framework, Learning Outdoors, Transition Development
Primary Improvements	Address boys' under attainment, Learning Outdoors Undertake Parent Open Events Monitor progress in schools, Quality Assurance, support moderation and Assessment, staffing review Support schools with stretch and challenge, Support schools with subject knowledge development, Support schools with subject leader development
Secondary Improvements	Support schools to improve boys' performance, Support schools with enrichment programme Support schools to raise expectations, KS3 QA – Progress and New KS4 Qualifications, Outcomes - Develop science teaching

Post 16	AS/A2/ BTEC Changes – CPD, Enhanced IPR for CFE, CFE Validation, CFE governance structure and training, Develop CFE legal framework and funding Oversight of new Post 16 Offer, KS5 QA against new KPIs Support Post 16 Admissions Process, Updating associated Post 16 policies Update of KS5 curriculum entitlement & Review of KS5 curriculum entitlement
Cross Phase	Support schools with effective and accurate use of SIMS Monitor assessment and qualifications Curriculum reviews Training of staff to make best use of IT Headteacher performance management Develop Maths & ICT across the curriculum Improve literacy outcomes Implement quality assurance and reporting systems Support and develop transition Develop next phase and implement VSSE Support vulnerable groups
Strategic	Education Department input to CYPP and its implementation Input to review of selection

Strategy and Policy

The Strategy and Policy Team provides strategic leadership and direction for the Education Service working with multi-disciplinary teams to transform Guernsey’s education system. It leads in the effective formulation, development, implementation, monitoring, evaluation and coordination of strategies, policies and procedures to support, influence and drive change to deliver improving outcomes. It is leading the roll-out of the QMIE2 process across the Department to embed a culture of continuous improvement.

Key 2015 Workstreams

Continuous Improvement	Implementation of QMIE2 self -evaluation and inspection within the Education Department
Reform of CFE	Prepare outcome agreement and legal framework for CFE Support implementation of governance and GLMS model for CFE
Selection	Support Board formulation of policy and preparation of Green Paper Q4 2015
Pre-School States Report Work force management	Support Quality Framework and Funding Further develop performance management standards and work alongside central HR to reform and update policies
MIS	Support and assist with the development and implementation of an effective information system across the Service.

Careers Service

Careers Guernsey provides free, impartial, professional, career information, advice and guidance to encourage people of all ages to become effective careers planners and realise their true potential. The team supports schools/Post-16 to deliver an effective CEIAG (Careers Education, Information, Advice and Guidance) programme and work in partnership with employers. The team supports a range of clients in the community including those wishing to upskill, change career or return to the Island and works alongside colleagues from other agencies such as the Job Centre, Guernsey Prison and the voluntary sector.

Key 2015 Workstreams

Primary	Introduce careers education at Key Stage (KS)2 (Year 6) focusing on aspirations, attitudes, expectations and skills
Secondary/Post-16	Support the implementation of the proposed CEIAG Strategy and the 8 benchmarks for quality CEIAG and develop Service Level Agreements with schools/Post-16
Lifelong Learning	Promote the benefits of CEIAG, raise aspirations and broaden horizons across the Guernsey community
Employability	Develop work with employers through the Guernsey Work Experience (GWEx) programme and the 8 benchmarks in the CEIAG strategy across the Federation Research the use of 'e-portfolio' for students with Education Development Officers and Schools
Social Policy	Develop the partnership agreement with Guernsey Prison to improve access to independent and impartial careers advice and guidance to prisoners.

Education Development Centre

The Education Development Centre (EDC) provides high quality Professional Development and Training which supports the Vision and enables all staff to develop professionally, access up-to-date and relevant knowledge, share ideas, experience and practice that impacts positively on day-to-day practice and helps raise educational standards and outcomes for learners. The EDC works collaboratively through building professional relationships with all shareholders.

Key 2015 Workstreams

Staff Development	Teaching assistant induction CACHE Level 3 course Manage Learning Support Assistant Foundation Degree Manage QTS Guernsey Initial Teacher Training Manage Post Graduate Cert Masters Modules
Staff Induction Support Careers Service Support S&LE	Support HR in implementing induction programme Input to Higher Education Day – Teaching as a Career

	Provide curriculum based training and framework to support maths and literacy moderation
	Training for maths, literacy, science, GILE2, PSHE, G&T, Data analysis and EYFS
Support Inclusion and Support Division	Provide training for child protection, ASD, Restorative Justice, Team Teach, Mindset, FLN, Working memory and ADHD

Education Development Programme (EDP)

The EDP team is responsible for delivering the Education Department programme, which is designed to provide learners with modern fit for purpose facilities in attractive new maintained buildings. The buildings are designed to last for at least 50 years, to be flexible to cope with any future changes in the delivery of education.

Key 2015 Workstreams

Capital Investment	Assist in the independent Review Panel and complete La Mare de Carteret Final Business Case Progress the plans for the redevelopment of the La Mare de Carteret Schools Complete the Post Implementation Review of Les Beaucamps High School Project
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Inclusion and Support Division

1. The Inclusion and Support Division is responsible for providing:

- Support Services for children with learning and communication difficulties, behavioural difficulties and sensory impairment (as stated in ED Mandate):-
 - Communication and Autism Support Service
 - English as an Additional Language
 - Literacy Intervention Service
 - Sensory Support Services – Hearing and Vision and work closely with Les Voies School Inclusion Team
- Educational Psychology Service
- School Attendance Service
- Schools' Music Service
- Sexual Health and Relationships Educators (SHARE).

The Inclusion and Support Division also has oversight of:-

- Schools' Library Service – grant funded and provided by Guille-Allès Library; and
- Dyslexia Day Centre – grant funded (link with Literacy Intervention Service)

2. The Inclusion and Support Division seeks:

To foster, articulate and communicate the culture of inclusive practice and equality of opportunity; putting the learner at the centre, intervening early and raising expectations, so that all learners are included in education.

It also advises on and implements procedures to ensure statutory provision and functions are in place for the:

- identification, assessment and provision for Special Educational Needs (as set out in the Education (Guernsey) Law 1987);
- enforcement of school attendance (as set out in the Education (Guernsey) Law 1970 and Children (Guernsey and Alderney) Law 2010); and
- administration of the Uniform Grant.

The Division advises on and implements procedures to ensure statutory functions of the Education Department (ED) are met as set out in the Children (Guernsey and Alderney) Law (2010) and leads on Child Protection across the education service.

Collaborative working is essential and the Division develops the strategic direction for joint working practices between the Education Department, Health and Social Services Department (HSSD), Home Department (HD) and Office of the Children's Convenor (OCC).

Communication and Autism Support Service

The Communication and Autism Support Service provides specialist advice to schools and the Education Department for learners with language and communication difficulties, including autism.

It provides:

- direct intervention and support for named learners; and
- support and training to teachers.

It manages the Communication Bases within Amherst Primary School and St. Sampson's High School.

Educational Psychology Service (EPS)

The EPS helps others to understand children and young people and how to help them progress in learning and emotional development.

The EPS Team:

- helps identify, assess and make recommendation on the educational placement of learners to the Education Department in accordance with the Education (Guernsey) (Amendment) Law 1987; and
- provides specialist advice and support for learners and adults in the learning environment during and after a Critical Incident.

School Attendance Service (SAS)

The SAS supports schools in supporting learners to have good levels of attendance.

The SAS team provides:

- information and advice to parents and schools on issues which impact on school attendance such as anxiety; and
- direct intervention with parents and learners.

The team enforces regular school attendance in accordance with the Education (Guernsey) Law 1970 and the Children (Guernsey and Alderney) Law 2010. It also manages the process for awarding the school uniform grant.

English as an Additional Language (EAL)

The EAL staff work in partnership with Bailiwick schools to raise levels of competence in spoken English to help meet the needs of learners who arrive in Guernsey and have English as an Additional Language (EAL).

It provides:

- information and advice to schools on the inclusion of newly arrived learners with EAL;
- assessment of gaps in English language competency, setting targets for improvement;
- intervention for learners on an individual or small group basis; and
- monitoring and reporting on progress to schools and parents.

Literacy Intervention Service

The Literacy Intervention Service works in partnership with mainstream maintained primary schools to meet the needs of learners with difficulties acquiring literacy skills by providing a child-centred, developmental approach which:

- empowers schools to include all learners in the curriculum;
- enables pupils to become independent and successful learners; and
- allows parents and carers to understand their child's difficulties and the means to help.

It provides:

- information and specialist advice to schools on strategies and resources;
- assessment and intervention programmes for named learners; and
- support and training for teachers and Learning Support Assistants.

The team liaises with the Dyslexia Day Centre, whose teachers provide specialist teaching intervention for named learners identified through the Dyslexia Panel.

Schools' Music Service (SMS)

The Schools' Music Service complements and enriches the music curriculum offered by schools and colleges.

The SMS:

- supports schools in the delivery of the music curriculum to all pupils through its Wider Opportunities scheme, vocal work and high quality performances for schools;
- identifies those pupils who can benefit most from continuing regular lessons, and provides teaching that enable pupils to gain maximum enjoyment and make the best possible progress, encouraging them to develop the self-discipline of regular practice towards long-term aims; and
- provides a range of excellent, enjoyable and progressive music making opportunities, developing a range of transferable skills at Music Centre such as confidence, reliability and teamwork.

Sensory Support Services (Hearing)

The Sensory Support Service (Hearing) provide specialist advice and support to schools and colleges in meeting the needs of learners (0-19) with significant hearing impairment.

It provides:

- direct intervention and support for named learners;
- support and training to teachers and Learning Support Assistants; and
- advice for parents on strategies, particularly in relation to children before they start school.

Sensory Support Services (Vision)

The Sensory Support Service (Vision) provides specialist advice and support to schools and colleges in meeting the needs of learners (0-19) with significant visual impairment.

It provides:

- direct intervention and support for learners;
- support and training to teachers; and
- advice for parents on strategies, particularly in relation to children before they start school.

SHARE (Sexual Health and Relationship Education) Service

The SHARE team ensures that every learner in the Bailiwick of Guernsey receives a core Sex and Relationship Education (SRE) and is equipped with the skills, attitudes and knowledge to make healthy, safe and informed decisions in relation to their personal and sexual health.

It provides:

- specialist advice and support to school and education service staff in planning and implementing the Sex and Relationship Education programme as part of the Personal, Social, Health and Citizenship Education (PSHCE) curriculum; and
- delivery of timetabled lessons to all pupils in Years 5 to 11 and to some students at the Guernsey College of Further Education.

Les Voies School Inclusion Service

The Les Voies Inclusion Service works across all schools in the Bailiwick to support and develop inclusive practices, ensuring all students with social, emotional and behavioural needs are given the greatest possible opportunities to succeed. The Service was established in September 2013 and is led by the headteacher of Les Voies School and managed by a primary inclusion lead and a secondary inclusion lead. They are assisted by a small team of inclusion specialists.

Agency School Engagement (ASE) Team

The ASE Team provides multi-agency specialist advice and support to schools to promote inclusion and a joined up approach to breaking down barriers to learning. Members of the team may work directly with young people and/or their families/carers both in and out of school. The team aims to:

- Identify the underlying reasons for the perceived difficulties that the young people may have;
- Identify ways forward so that services can assess and respond dynamically for an individual need;
- Support coordinated responses from a range of services to address the holistic needs of the young people and their families
- Review, monitor and recommend involvement on a case by case basis

Inclusion and Support Division - Key 2015 Workstreams

- Inclusion Strategy Director
- Review and update SEN Code of Practice (link to Education Law and Disability & Inclusion Strategy/Legislation) Director
- Planning for La Mare de Carteret Communication and Autism Bases CAS
- Embed Growth Mindset EPS
- Continue to develop Mindful Schools EPS
- Develop role and status of ICPC Director
- Champion and Implement Managing Allegations Against Staff Policy (SoG wide) Director
- Embed Quality Audit of Child Protection Procedures Director
- Establish Mental Health and Wellbeing Education Forum EPS
- Update and implement Medical Needs Policy Director
- Continue to enhance links and working relationships with HSSD services (OT, SLT, CAMHS) and Guernsey Physiotherapy Group – EPS, SAS, LIS, CASS, Sensory, SHARE
- Seeking the voice of learners to improve services
- Embed Self-Evaluation Framework (REP) as cycle of improvement and to contribute to Departmental Inspection
- Contribute to CFE planning for the long term base for the Schools' Music Service and SHARE
- ED lead for SAMP Community Services – Long term relocation of DISS, EPS, SAS and SLE teams
- ED lead for SAMP SCFH – interim relocation of DISS, EPS, SAS and SLE teams
- Mental Health and Wellbeing Strategy – (HSSD) Director
- Disability and Inclusion Strategy – (HSSD) EPS

- Domestic Abuse Strategy (Home)
- Sexual Health Strategy (HSSD)

Director
SHARE

Finance and Resources Division

Finance Team

The Finance Team plays a pivotal role in ensuring the financial affairs of the Department are appropriately managed.

The Team provides assurance on the economic, efficient and effective management of public funds and other resources entrusted to the Department. Its responsibilities include advice and support to the Board, budget holders and other staff for budget preparation, monitoring and control; resource planning; the installation of effective financial procedures and controls; and the prevention and detection of fraud and other financial irregularities (in conjunction with other sections).

The Team liaises with the corporate finance function on corporate finance requirements such as the year-end accounting process and assists with corporate initiatives such as the delivery of FTP. The Team also contributes to the development of the corporate finance function through the Finance Business Partner model.

Key 2015 Workstreams

Guernsey DFM	Input into the development of Local Management of Schools funding formulae and allocation of budgets for Guernsey Federation of Schools Support the financial capability of the CFE Management team
College Grants Review of Grants	Commence review of Colleges' funding agreement Review the funding basis of grants to external organisations to attempt to ensure consistency of accounting treatment
Management Accounts	Support the 85 budget holders in the Department to monitor and control expenditure
Budget	Preparation of the Department's 2015 Budget submission
Accounts	Prepare Department's 2014 Annual Accounts (Outturn Statement)
EDP	Support the EDP team with management of the La Mare de Carteret Capital Project
Improve performance of SAP	Continue to support staff to ensure the efficient and effective use of SAP

Administration Team

The Administration Team is responsible for admission and selection procedures; the provision of transport services for young learners with Special Educational Needs and off-site school

activities; providing assistance and support for the procurement of goods and services; school accidents; insurance; the letting of school facilities for community use; providing customer-focused reception, secretarial and administrative support services; office management; and severe weather coordination.

Key 2015 Workstreams

Admission & Selection	Administer admission and selection for learners to mainstream States Schools
Transport	Interface with the Environment Department to review and optimise school bus services.

Estates Team

The Estates Team provides support to all Education Department schools and services by ensuring buildings, building services, equipment, plant and land are adequate, well maintained and altered, upgraded or refurbished as necessary to provide suitable and sufficient facilities.

Key 2015 Workstreams

Health and Safety	Monitor and develop premises-related policies in accordance with corporate policies and best practice
Draft Property Asset Management Plan (trial)	Initial site to be developed and submitted to Treasury and Resources States Property Services for approval
Draft Property Asset Management Plan (roll out)	Create remaining plans based on trial site
Develop and Implement maintenance policy	Draft formal Maintenance Policy
Routine Capital expenditure	Identify, collate and evaluate key projects for inclusion within the routine capital process. Manage/oversee the delivery of key projects, based on priority and affordability
Support EDP Team	Provide guidance and support in relation to the proposed redevelopment of the La Mare de Carteret schools

Risk Management

The Risk Manager provides support to all schools and services by developing, implementing and monitoring Risk Management strategy, policies, processes and procedures. The main aim is to identify, assess and make recommendations for the management of all threats to the achievement of the Education Department's business objectives. The Risk Manager has a Department-wide responsibility to oversee the identification and management of the many risks associated with running a large and diverse business and to ensure the Education Department's compliance with States of Guernsey rules for Financial and Resource management and relevant legislation including, but not limited to, education, employment and data protection.

Key 2015 Workstreams

Risk management	Embed risk management within decision making in the Department, support and advise SMT and represent the Department on the corporate Risk Management Group.
Business continuity	Develop procedures to ensure continuity of service delivery and integration with civil contingency plans
Audit	Oversee internal and external audit reports
Data protection	Ensure Department follows procedures for data protection registration, updates and training

Health and Safety and Outdoor Learning

This team manages the policy and procedures to ensure compliance with health and safety and welfare requirements of Guernsey and best practice guidance in the UK.

Key 2015 Workstreams

Policy Development	Contribute to co-ordinated review, development and implementation of policies, procedures, training and management of H&S across Department's operations Establish and support nominated H&S co-ordinators in each of the Education Department's institutions Progress the development of H&S related curriculum policies
H&S Advisory Services	Provide guidance on Health and Safety policies Provide advice and guidance to EDP team
H&S Training	Work with the EDC to identify training needs, devise a training programme and deliver specific elements of H&S training for staff in schools
Off site visits	Administer approval procedures for all off-site visits and Duke of Edinburgh Award expeditions Review code of practice with DofE Award Manager Identify and evaluate on-line approval systems for streamlined workflow management and reporting Implementation of on-line approval system
Outdoor Learning Advisory Service	Improve delivery and accessibility of advisory service

Business Education Systems and Technologies (BEST)

The Team is responsible for managing the Education Department's Information Technology in schools and colleges and supporting the Department in making best use of IT. The team has an integral role contributing in to the enhancement of teaching, learning and improving outcomes directed by education requirements working closely with School and Education Services, through the delivery of professional services including analysis of systems and processes, project management, service delivery and contract management against recognised industry standards.

Key 2015 Workstreams

Requirement for good governance and expiry of 2011 – 2014 ICT Strategy	Development of 2015 – 2018 ICT Strategy aligned to the Education Department Vision
Expanding use of ICT in teaching and learning	Development of the GILE infrastructure to meet expectation around performance and mobility
Realise the benefits of GILE2 programme	Continuous professional development for staff across the maintained schools to enhance learning outcomes
Federation of Secondary Schools	Projects to improve access to digital services across all maintained schools
Education Department strategic aim to develop further education	Improve GCFE infrastructure so it is fit for purpose
Managed Services	Embed new NMS contract and drive through performance improvements
MIS	Review MIS needs across the Department and develop and implement refresh programme

HR

The HR team is part of an integrated HR Service. It provides professional support, advice and guidance on strategic and operational matters which support the Education Department Business Plan to enable the delivery of high quality education within our schools and services.

Key 2015 Workstreams

Improve recruitment process	Develop microsite and trial changes to recruitment process
Recruitment branding	Work with PCHRU to review our recruitment branding
Greater use of social media in recruitment	Align social media with traditional recruitment methods
Plan recruitment campaigns more effectively	Run campaigns early in calendar year in order to attract quality candidates
Induction available for all staff	Work with PCHRU and line managers to ensure all staff have access to induction resources Training for line managers to support roll out of new arrangements
Review sickness absence processes	Review policy and its links to SAP, familiarisation programme for managers and staff: SAP and OHS referrals used correctly, return to work meetings used appropriately
Effective management of sickness absence using wellbeing at work approach	Stress audit with MIND, introduction of mindfulness courses, preparation of wellbeing policy with training for managers and staff
New employment policies: D&G, capability, redeployment & redundancy	Work with PCHRU to develop new policies and consider training to underpin their roll out
Prepare framework within which employee relations are conducted	Create ER framework and review recognition and facilities arrangements

Ensure accuracy of SAP database	Data cleanse to enable evidence-based decision making
SAP processes reviewed and improved	Work with HUB to create user-friendly, efficient processes
Refresh appraisal procedures for non-teaching staff	Work with PCHRU to communicate process and use of SAP to ensure consistency of approach

Higher Education and Legal Services

The Higher Education and Legal Services team supports circa 750 students at undergraduate or postgraduate level by processing all applications for grants and ensures the payment of maintenance and tuition fees. The section also coordinates College of Further Education, Open University and Educational Maintenance grants and provides advice to other members of staff at the Department on grants for Music Centre pupils. It also undertakes certain legal functions.

Key 2015 Workstreams

Grants	Investigate introduction of web based student grant application process
	Graduate Destination Survey
	Preparation for office move in 2016
	Revision of all grants and allowances

Communications Division

The Communication Division aims to provide accurate, accessible and timely information to our community. It seeks to promote our reputation as a well-managed, modern States Department delivering a high standard of service to the Bailiwick's learners, families, the wider community and businesses.

The Communications Director is responsible for managing all internal and external communications within the Department.

Key 2015 Workstreams 2015

Continuous improvement	Continue to engage with stakeholders in implementing the Vision
	Develop and implement individual Communications Plans for all major transformation and change projects
	Continue to work with ITU to further develop and promote the Department intranet and website
	Publish a comprehensive, clear, accessible and high quality Annual Report and Statistical Digest
	Influencing the content and tone of media reporting about us by taking a proactive approach to media management, adhering to media deadlines wherever possible and trying to deliver timely responses to enquiries

Department Inspection	To support and lead where required the Department's response to the self-evaluation and inspection process
EDP	Working together with the Board, EDP team and schools to manage all communications regarding the project to rebuild La Mare de Carteret Primary and High schools
Selection	To facilitate the Board's decision on what form of consultation to be carried out with regards to the future of selection and ensure the views of stakeholders are captured and considered
Pre-School	Lead, manage and support communications relating to the further development of universal pre-school entitlement
Primary	To continue to manage all communications relating to the transformation of primary education
Cross Department	To support and assist where required on all corporate communications initiatives.