Minister for Education
and Lifelong Learning

Union Street | St Helier
Jersey | JE2 3DN

Deputy Victoria Li
Chair – Children, Education and Home Affairs Scrutiny Panel

Sent by email only

16 November 2026

Dear Chair,

Children, Education and Home Affairs Scrutiny Panel Proposed Budget 2027-2030 Review

Thank you for your letter of 5 November requesting further information to support your review. Please see the below response and do not hesitate to contact me again if you require further information.

Information requested during the hearing

1. **Details of the measurable outcomes and performance indicators associated with the Department's priority areas and budget expenditure.**

The Department's budget supports delivery of strategic priorities including education reform, inclusion, lifelong learning, childcare funding and early years and school estate modernisation. The impact of this investment is monitored through the Department's published Annual Service Performance Measures, which include educational attainment, attendance, participation in education and training, and apprenticeship outcomes. These measures provide the primary framework through which the Department assesses whether budget expenditure is contributing to improved outcomes for children, young people and learners.

Priority area	Performance indicators
Education Reform	Attainment measures, attendance measures (overall attendance, persistent absence), school place sufficiency and utilisation
Inclusion and SEN/D	Attendance, fixed term exclusions, attainment
Skills and Lifelong Learning	NEET, apprenticeship participation, destinations, Level 3 achievement
Childcare and Early Years	% children achieving or exceeding Early Learning Goals, reduced gap between Jersey Premium pupils and their peers, new funding scheme uptake rates
Free School Meals	Number of free school meals delivered, survey data (Jersey Children & Young People's survey and staff survey)
Workforce and teaching capacity	Workforce stability, recruitment and retention indicators, employee engagement measures (staff survey)
Capital investment	Programme delivery milestones to be monitored to 2030

Not all budget expenditure is expected to have a direct one-to-one relationship with a single performance measure. Some investment supports enabling activity, such as workforce capacity, infrastructure and service resilience, which contributes to the achievement of broader educational outcomes measured through the Department's performance framework.

The Department recognises that educational outcomes are influenced by a range of social and economic factors and there is often a time lag between investment and measurable impact. Whilst progress against key performance indicators will be monitored throughout the 2027-2030 period, improvements in outcomes such as attainment, inclusion and lifelong learning participation are expected to emerge over the medium to longer term. Consequently, some benefits arising from these investments may not be fully reflected in performance data by the end of the Budget period and will continue to be tracked through the Department's published performance measures.

2. Information concerning school deficits.

Please see my previous letter sent on 9 November.

3. Attendance, attainment and persistent absence data, including information relating to Jersey Premium pupils.

For persistence absence and attendance data please see my previous response sent on 9 November.

Between 2021 and 2025 the gap between Pupils with Jersey Premium and those not eligible at the end primary school (Key stage 2) has reduced in reading, writing and mathematics based on teacher assessments, with the overall attainment difference reducing from 20.9% to 15.8%. At GCSE, the gap difference has fluctuated both up and down over the same period but overall has remained static at 27.4%.

At KS5 over the same period similarly there are year on year fluctuations which are best interpreted with the context of year-on-year differences in the cohort and their characteristics. Overall, the gap in A level achievement between 2021 and 2025 has dropped from 6.4% to 4.8%.

4. Information on the measures and indicators used to assess inclusion outcomes.

The Department assesses inclusion through a range of measures which consider participation in education, educational outcomes and the experiences of children and young people. No single indicator is used in isolation, and performance is reviewed across a suite of measures.

Area	**Measures and indicators**
Attendance and participation	Overall attendance rates, persistent absence rates, part time timetables, fixed term exclusions
Educational outcomes	Attainment and destination measures for children and young people with additional needs
Inclusion within mainstream education	Numbers of children educated within mainstream settings, supported by appropriate provision
Specialist provision	Demand for specialist placements, utilisation of specialist provision
Stakeholder experience	Feedback from children, young people, families and schools through surveys, engagement activity and service reviews

5. Pupil mobility data.

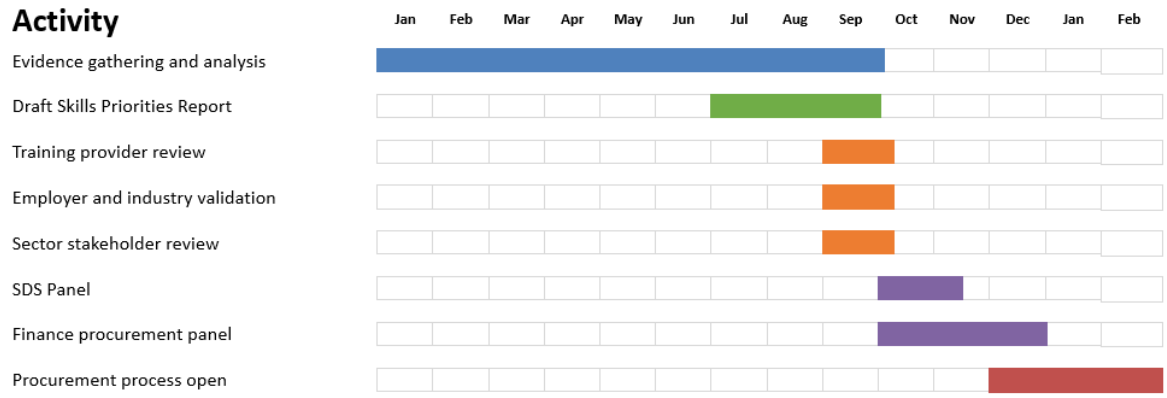
The Department monitors pupil mobility through termly school census data. Pupil mobility refers to children and young people joining or leaving a school other than at the normal points of transition, for example during an academic year or between academic years.

In the most recent academic year, there were 124 transfers between schools for pupils in Reception to Year 11. There are a range of reasons behind these transfers. Some reflect changes in family circumstances, whilst others are linked to educational considerations, including the availability of specialist provision or support to meet a pupil's needs.

The Department also monitors elective home education separately. During the last academic year, there were 42 applications for elective home education.

6. Skills shortage data and any supporting labour market analysis used to inform skills planning.

Skills Jersey complete an annual skills gap analysis for the purpose of identifying priorities to invest in though the Skills Development Scheme. The annual timeline for this is:



A skill is only identified as a priority where evidence was found from multiple sources including:

Labour market analysis
Analysis of economic indicators and sector trends to identify growth areas and pressure points including a review of job vacancy data, unemployment levels and workforce participation rates.

Employer engagement
Ongoing engagement with employers and industry bodies with evidence gathered through structured interviews, workshops and focus groups. There is a focus on identifying hard-to-fill vacancies, emerging skills requirements and gaps between workforce capability and job requirements.

Education and training provider collaboration
Regular engagement with local training providers to review enrolment trends, demand for courses and delivery capacity with exploration of responsive provision and new delivery models.

Community and individual insight
Evidence from Skills Jersey Careers Guidance services, based on direct engagement with individuals. Insights from Skills Mentoring services, including learner aspirations and any barriers to participation in training and employment.

International comparison
Local evidence is triangulated with international data and employer-led forecasts to ensure consistency with wider labour market trends. Sources include the OECD – Skills for Jobs Database, the World Economic Forum – Future of Jobs Report (2025) and the UK Employer Skills Survey (ESS). This triangulation supports identification of structural skills shifts (e.g. automation, digitalisation), cross-sector demand patterns and priority future skills (technical and non-technical).

2025 Priority Skills Identified were:

Technical and Trade Skills
- Scaffolding
- Roofing and solar photovoltaic installation
- Advanced fire systems
- Low-carbon heating technologies
- Electric vehicle battery maintenance
- Historic building conservation
- Digital and Analytical Skills
- Data analysis
- Digital transformation
- Artificial intelligence adoption and integration
- Technology implementation across sectors

Business and Professional Skills
- Business accounting
- Management and leadership
- Professional administration

Care and Social Sector Skills
- Healthcare assistant training
- Medication administration
- Early years qualifications
- Childminding qualifications
- Specialist culinary skills supporting care environments

Skills Development Scheme Investments Based on 2025 Skills Analysis:

Low Carbon Technician Apprenticeship
- Apprenticeship training to support low-carbon heating technologies and the transition to a greener economy.
- £544,056 invested over four years.

Historic Building Maintenance and Conservation
- Training to develop specialist skills required to maintain and restore Jersey's traditional and listed buildings.
- £56,800 invested over two years.

Care and Early Years Skills
- Training focused on priority care sector needs, including healthcare support, medication administration, early years and childcare qualifications.
- £23,791 invested over one year.

Data Analysis and Data Science Skills
- Training to improve analytical and problem-solving capabilities across sectors including construction, utilities and retail.
- £86,400 invested over one year.

Scaffolding Skills
- Establishment of a dedicated scaffolding training academy to increase local training capacity and address industry demand.
- £157,926 invested over two years

2026 Priority Skills Identified were:

Construction Trades - Modernise core trades with short specialist modules including but not limited to:
- Electrical: Experienced Worker access to regulatory required skills
- ISO 9606 welding capability
- Sprinkler pathway via existing flexible Level 2 provision

Automotive Technology & EV Skills:
- IMI Level 4 EV & hybrid battery training
- EV charge-point installation, commissioning, fault-finding & maintenance for qualified electricians

Specialist Professional Roles – Employer intelligence identifies persistent recruitment and pipeline challenges across several vital professions.
- Clinical and Educational Psychologist
- Conveyancers
- Optometrist
- Architecture
- Digital, Data & AI
- Financial Services Compliance, Risk, AML, Trust & Funds
- Plant & Machinery Operation
- Agriculture Technology, Agronomy & Precision Farming
- Construction Management & Site Supervision
- Commercial, Estimating & Procurement
- Leadership & Management
- Transport & Logistics

Investment decisions are at the Finance Procurement panel stage, so no details are available at this stage.

7. Current NEET figures, together with any associated targets or performance measures.
Within CYPES we monitor the percentage of 16 to 17 year olds who are Not in Education, Employment or Training. The most recent figures (academic year 2025/26) reveal that we had:

- 92.9% 16-17 year olds confirmed to be in education, employment or training (1,967 young people)

- 2.8% confirmed to be Not in Education, Employment or Training (59 young people)
- A further 4.3% (92) whose status was unknown.

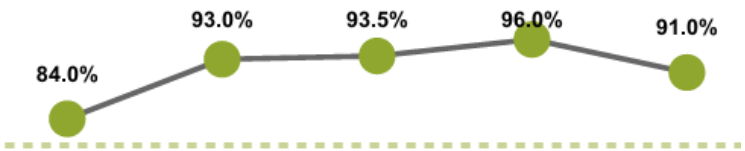
CYPES uses quarterly administrative data received through a data sharing agreement with ESSH to identify young people aged 16-17 who may not be in education, employment or training. CYPES Informatics analyses these records and produces a list of potential NEET young people, which is shared with Skills Jersey. Skills Jersey then contacts individuals to confirm their circumstances, offer support where appropriate, and return verified outcomes to Informatics.

A key challenge is that administrative data cannot always confirm an individual's current status, and some young people cannot be contacted or choose not to engage with Skills Jersey. As a result, a proportion of cases remain classified as "unknown" until their circumstances can be verified. As such, this is not currently a robust enough measure to set targets. We are working with colleagues in ESSH and Statistics Jersey to investigate how this measure could be strengthened.

8. Information on progression and destination outcomes for Highlands students.

Please see excerpt below from the CYPES Annual Performance report 2025. Data for the latest academic year is due to be published early in 2027.

% of Highlands College graduates in employment, training or further study 2 months after finishing their course



2020/21 2021/22 2022/23 2023/24 2024/25

Year	Numerator	Denominator	Value	RAG
2024/25	694	762	91.0%	Green
2023/24	566	590	96.0%	Green
2022/23	564	603	93.5%	Green
2021/22	605	651	93.0%	Green
2020/21	556	662	84.0%	Green

Commentary

Positive destinations are a key indicator of the quality of education post-16. This indicator demonstrates that the education and training undertaken by 16- to 19-year-olds has successfully progressed them into sustained full or part-time employment, or into further study. In the UK, the Further Education Provider average is 81.8%. This positive destination rate reflects the high level of engagement from students and the strong alignment between programmes and island labour market needs. It also highlights the continued commitment of staff across the college to support learners in achieving meaningful and aspirational progression pathways. Overall, the destination data shows that the vast majority of Highlands College graduates transition successfully into their next steps, reinforcing the college's role in developing a skilled and future ready workforce for the Island.

9. Data relating to uptake of the 2–3-year childcare funding scheme, future demand projections and available capacity within the allocated budget.

The scheme is in its first year and opened to the first cohort (January 2026) part way through the academic year. It remains open to this cohort with final payments due in December 2026. The scheme has recently (September 2026) opened to the second cohort of eligible families.

The scheme is funded on a recurring basis and the payment mechanism (direct to parents, in arrears) is being piloted for 2 years.

	Cohort 1	**Cohort 2**
Est. eligible children	813	748
Successful applications	506	51
JCCT support	31	23
Income support	48	48
Funded nursery place	26	26
Total accessing support	**611**	**148**
Est. uptake	75%	20%
Payment value (appn + JCCT) £m	£2.10	£0.13
Providers	55	27

Data 12.11.26 (JCCT 08.26)

The anticipated uptake in year 1 is 80% with current uptake at circa 75%.
The forecast expenditure in 2026 is within budget. It is important to note that the cohorts are paid on an academic year basis and that budget is on a calendar year basis and that applications from both cohorts are currently open for financial year 2026.

The forecast expenditure in 2027, based on experience of 2026, is within budget.

10. Information regarding school improvement funding allocations and planned expenditure, including plans to allocate funding in 2029 and 2030 which are currently blank.

As discussed in the hearing, I will be working with the Treasury Minister and the Council of Ministers to get recognition of the estate improvements that need to be made in 2029 and 2030, with an aim for appropriate funding to be built into the Budget for 2028 onwards.

11. Any available findings, proposals or timetable associated with the current review of student finance arrangements.

Inflation adjustments and other increases
Income thresholds, grants for tuition, maintenance, and the clinical component will be increased with effect from September 2027. The maximum tuition fee grant will increase to £10,050 to align with the higher fee cap that will apply in the UK. Maintenance grants and the clinical component will increase by 3.5% (UK CPI for September 2026).

Income thresholds will be adjusted for changes in nominal earnings in Jersey since 2024 as published in the Index of Average Earnings Report June 2026.[1]

Review of student finance
I have asked officers to develop proposals that will provide greater funding flexibility in cases where a student's learning is disrupted, better support for a wider range of part-time study options and broaden access to student finance by reviewing residency requirements. The review will also consider whether the levels of other grants and allowances available through student finance remain appropriate.

I have also asked officers to review the funding arrangements for apprenticeships, including options to simplify and consolidate support across different levels of study and to ensure that funding levels remain appropriate.

Timetable
Once these proposals have been developed in more detail and their financial implications fully assessed, I will consider bringing forward proposals as part of the 2028-2030 budget process.

Findings that have informed priorities
The areas prioritised for review reflect evidence gathered through the operation of the existing schemes and wider engagement. Appeals data has highlighted areas where the current rules can limit flexibility in support. Supporting part-time study is particularly important to the Government's commitment to lifelong learning, enabling people with work, caring or other commitments to fit learning around their lives. Student finance applications also reflect a growing range of flexible and alternative routes to qualifications offered by higher education providers, reinforcing the need for funding arrangements to keep pace with these developments.

Feedback from stakeholders on apprenticeship funding identified limited awareness of the support available, particularly for higher-level apprenticeships, as well as a need for simpler and clearer funding rules.[2]

Further evidence requested by the Panel

1. Outcomes and Budget Delivery

The Panel heard evidence regarding several significant areas of investment but noted that quantified delivery targets were not always available. Could the Minister provide:

The principal measurable outcomes which the Department expects to achieve by the end of the Proposed Budget period as a result of the Proposed Budget allocation.
The Proposed Budget allocation is intended to support continued progress against the Department's strategic priorities of education reform, inclusion, lifelong learning, childcare and early years provision, and school estate modernisation. The principal outcomes anticipated by the end of the 2027-2030 Budget period include:

- Improved educational participation, evidenced through sustained or improved attendance rates and reductions in persistent absence.
- Continued improvement in educational attainment and achievement.
- Improved inclusion outcomes for children and young people with additional needs, including increased participation and engagement in education.

---

[1] https://stats.je/wp-content/uploads/2026/08/R-Average-Earnings-Index-2026-20260821.pdf Table A1: Index of Average Earnings for Jersey in nominal (headline) and real terms , index values and annual percentage changes (June of each year)

[2] https://www.gov.je/SiteCollectionDocuments/Education/Apprenticeship%20Funding%20-%20Stakeholder%20Perspectives.pdf

- Increased participation in further education, training, apprenticeships and lifelong learning opportunities.
- Reduced numbers of young people who are not in education, employment or training (NEET).
- Increased uptake of childcare support and improved early years outcomes for children.
- Delivery of planned capital projects and increased education capacity through investment in the school estate.
- Improved workforce sustainability and capacity to support delivery of educational services.

The Department recognises that educational outcomes develop over a number of years and that the full benefits of investment may not be realised within a single Budget period. Consequently, whilst progress is expected across these areas by 2030, some longer-term outcomes will continue to be monitored beyond the Proposed Budget period.

Any targets, key performance indicators or success measures that will be used to assess whether the additional funding has achieved its intended objectives.

The Department will assess the impact of additional funding through a combination of programme-specific delivery measures and broader Annual Service Performance Measures.

Where funding supports the expansion or enhancement of specific services, success measures will include delivery against agreed milestones, uptake of services and the achievement of intended operational outcomes. For example:

Funding area	Success measures
Childcare funding and early years provision	Uptake of the funding scheme, provider participation and increased access to childcare provision
Inclusion and SEN/D provision	Increased capacity to meet children's needs
Skills and lifelong learning	Participation in apprenticeships and training programmes, learner completion rates and positive destinations
Free School Meals	Number and proportion of eligible children accessing the scheme
Capital projects	Delivery against programme milestones

2. Inclusion and SEND

The Panel notes that inclusion remains a key departmental priority and that further work is being undertaken through the Inclusion Review. Could the Minister provide:

Current baseline measures relating to educational outcomes for children with additional needs, including attendance, attainment and exclusion data where available.

Attendance rates for pupils with Special Educational Needs/Disabilities are set out below. This data includes those with a Record of Need and SEN Support.

Attendance by SEN/D and School Type

SchoolType	Present	Authorised	Unauthorised	Not Recorded
⊞ Primary	93.6%	4.9%	1.3%	0.2%
⊞ Secondary	81.6%	10.3%	7.2%	0.9%
⊞ Special	74.7%	16.0%	8.5%	0.8%
Total	**87.0%**	**8.1%**	**4.4%**	**0.5%**

In the most recent academic year there were 613 fixed term exclusions for 201 pupils with SEN Support or a Record of Need.

Details of the specific improvements the Department expects to achieve through the proposed funding over the period of the Budget.

The 2027 to 2030 budget is a broadly standstill budget with the exception of the two Cost of Living investments and the savings target.

This means that the successful delivery of all daily operations and change initiatives is reliant on managing the department's wide array of complex functions to achieve the best available outcomes within this constraint.

Intended outcomes from all the work funded in this budget and carried out throughout the department are described, monitored and documented through the department's regular planning and performance reporting processes as detailed above.

3. Child Minders and the 2-3 Funding

The Panel has received evidence regarding the implementation and practical delivery of the proposed funding scheme for children aged 2-3 years. In light of this evidence, could the Minister inform the Panel:

What assessment has been undertaken of current childcare capacity to determine whether there are sufficient registered childminders and childcare places available to meet the additional demand expected from the scheme?

Childminders were included in the 2-3 scheme as eligible providers, providing more choice for parents (as has been extended recently with the addition of accredited nannies).

The Jersey Association of Childcarers website has a very useful tool to see current vacancies and their location. The information provided by the website appears to suggest that 29% of registered childminders have some availability currently, ranging from full time to part time, and from baby age upwards.

Alongside this I am aware of a new 30 place nursery for 2 – 3s which opened in September of this year, plus we currently have four live applications for individuals seeking to become registered childminders.

How many additional childcare places does the Government anticipate will be required as a result of the scheme, and what evidence provides assurance that sufficient capacity will be available to meet that demand?

I do not anticipate a large number of additional spaces being required. As previously advised, the vast majority of 2 – 3s were already accessing some form of registered childcare before the government funding scheme started. The scheme has successfully reimbursed hundreds of parents since January this year and I am not aware of any issues relating to capacity being raised by parents.

There is an evidenced significant decline in birth numbers in Jersey which has been ongoing for several years now. With fewer babies being born, it is reasonable to assume the commensurate demand for early years childcare will reduce, or at the very least, not increase.

What specific measures and funding are included within the Proposed Budget to recruit, train and retain childminders and childcare professionals needed to support the expansion of the scheme?

I do not anticipate a significant increase in demand and as described above, have seen no issues reported to me by parents. Our data confirms the vast majority of 2 – 3s are already accessing some form of registered childcare and it is reasonable to assume that some families will choose not to access any registered childcare for their children. The primary aim of the scheme was to reduce the financial burden on parents, and I do believe the assistance provided is achieving that aim.

The Panel has received evidence that the funding arrangements may not provide immediate financial relief where support is paid retrospectively. How will the scheme support families who may be unable to meet childcare costs upfront, and has the Department assessed whether this could present a barrier to access?

For parents unable to meet the upfront costs, we have a scheme in place supported by the Jersey Child Care Trust to assist them. Contact details are on gov.je and over 30 families have used this option enabling their children to access childcare without the need for upfront payment from the family finances. I am not aware of any barriers to access, as the above scheme was put into place when the scheme started in January 2026.

What contingency plans are in place should demand for funded places exceed available childcare capacity, and how will the Department ensure that eligible families are able to access the support intended by the scheme?

The Childcare and Early Years Service (CEYS) maintain communication with the registered childcare providers to understand current capacity, requirements and potential changes to their conditions of registration if demand for funded places was identified as an issue for them.

The annual provider survey is currently being drafted to issue in Q1 2027. The output from this will further inform planning.

It should be noted that pilot provisions for the 2-3s offer were stood up at pace to ensure eligible children and families were accommodated. A similar approach could be taken as the provisions established were successful and could be replicated.

4. Lifelong Learning and Skills

The Panel heard that addressing skills shortages and expanding lifelong learning opportunities are important components of the Department's strategy. Could the Minister provide:

The evidence used to identify current and projected skills shortages across the Island.

See answer to question 7 above.

Details of how the Department will measure the success of its lifelong learning and skills initiatives, including any participation or workforce-related targets.

The 2027 to 2030 budget is a broadly standstill budget with the exception of the two Cost of Living investments and the savings target.

This means that the successful delivery of all daily operations and change initiatives is reliant on managing the department's wide array of complex functions to achieve the best available outcomes within this constraint.

Intended outcomes from all the work funded in this budget and carried out throughout the department are described, monitored and documented through the department's regular planning and performance reporting processes as detailed above.

The Panel notes concerns raised through written submissions regarding the accessibility of student finance support, including the impact of income and asset thresholds and the extent to which current arrangements reflect the circumstances of some families. Could the Minister therefore provide:

An estimate of the number of students who are currently ineligible for support due to income or asset thresholds.

The Department does not hold sufficient information to provide a reliable estimate of the number of individuals who are currently ineligible for support because their household income or asset value exceeds the relevant threshold.

Information about household income is collected through the student finance application process and is therefore only held for individuals who apply. The income and asset thresholds are published, meaning that prospective students whose household income exceeds the upper threshold may know that they are ineligible and choose not to apply.

There are significant limitations to attempting to estimate this through population and household income data. It would require a number of assumptions, including:

- identifying households containing a person of an age at which they might typically enter higher education
- how many of those individuals intend to enter higher education and when
- assuming they would meet other eligibility requirements
- how the distribution of household incomes across the population applies specifically to households with prospective students

Any resulting figure would therefore be based on a significant number of assumptions rather than evidence of actual individuals who are ineligible and could give a misleading impression of the number affected.

Given these limitations, and the work required to produce an inherently uncertain figure, such an exercise is not considered a proportionate use of departmental resources.

Details of any modelling undertaken regarding changes to these thresholds and the associated budget implications.

Forecasts of the budget impact of changes to the income thresholds are based on the best available information for future years.

This includes forecast changes in average earnings published by the Fiscal Policy Panel, announced changes to UK university fee caps, and forecasts published by the Office for Budget Responsibility which are used to estimate increases to grants linked to UK inflation.

Forecasts also take account of expected changes in student numbers. These are estimated using historical rates of students progressing into higher education, applied to projected numbers of future school leavers.

The extent to which the proposed Budget makes provision for any reforms arising from the ongoing student finance review.

As mentioned under paragraph 11 above, I have tasked officers with developing a number of proposals to improve the scheme and will consider bringing forward proposals as part of the 2028-2030 budget process once detailed scoping and cost estimates have been finalised.

5. Education Estate and Future Capacity

The Panel discussed the importance of both the wider school estate and the proposed future campus development. Could the Minister provide:

Any available assessment of the expected educational, skills or economic benefits arising from the proposed campus development.

A detailed assessment of the educational, skills and economic benefits has not yet been completed. The project is currently at the pre-feasibility stage, and further work is underway to assess the potential benefits, costs and wider impacts of any future campus development options. Whilst the Strategic Outline Case identifies a number of potential benefits, including improved access to education, stronger employer engagement, enhanced skills provision and wider economic impacts, these remain indicative at this stage and will be tested and refined through the feasibility process. The outcomes of this work will be reported through the next stage of business case development.

Details of any identified school estate investment requirements beyond the current Budget period and how future funding pressures are expected to be addressed.

The projects which are described in projects section of Budget 2027 to 2030 but will require additional resources beyond the current budget period are:

- FE/HE College - the project is described as a future strategic priority in this Budget; there is a sum of £10million identified to commence the new approach to public realm funding but it is too early to assign a specific feasibility sum to the new College; the project will be progressed via the Long-Term Capital Programme and will be brought into future Budgets at the appropriate time;

- North of St Helier Primary School – will require an estimated £41million in total of which £15.5million is identified in the current budget period and £25.5million will be identified in future Budgets

- ‘Upgrades to School Estates’ will require additional funding. The amount will be determined alongside colleagues in Treasury and Exchequer. An allocation of £2.5milliion is included for 2027, and £1.974m for 2028. The intention is to submit a request to restore the budget to a manageable level and establish it as a rolling budget in the 2028 to 2031 budget process.

- Further investment will also be required to improve site security and temperature management across the school estate. A number of schools require upgrades to perimeter fencing, access controls, CCTV and safeguarding infrastructure, whilst increasing temperatures are creating a need for measures to improve thermal comfort and maintain appropriate learning conditions. These pressures are expected to grow over time and will need to be considered alongside other estate maintenance and modernisation requirements in future Budget processes.

- Digital infrastructure – Funding is required for the upgrade of education network infrastructure, software upgrades or the replacement of devices either in the current budget period or beyond; with an ageing network and over devices becoming end of life by October 2027, much of the work is critical to network security as well as to the smooth day-to-day running of our schools.

	Estates						
Project Total	£'000	Spon Dept	Supp Dept	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate
-	Loving Homes Estate	C&F	C&F	4,067	2,310	5,298	-
7,500	Le Squez	C&F	I&E	-	1,381	6,116	-
16,129	North of St Helier Youth Centre	C&F	I&E	6,400	1,542	-	-
-	Upgrades to CYPES Estates	ELL	ELL	2,500	1,974	-	-
48,958	Mont à l'Abbé Secondary School	ELL	I&E	3,079	15,404	16,849	12,959
-	North of St Helier Primary School	ELL	I&E	-	-	2,500	13,000

Further, the Panel received evidence from stakeholders regarding challenges associated with workforce development, vocational training and skills provision in certain sectors. Could the Minister provide details of:

How employer feedback and industry demand are incorporated into education and skills planning; and

Please see the detailed answer to question 7 above and some further examples below.

Apprenticeship Funding - Stakeholder Perspectives

Jersey Employer Group

How the Proposed Budget will contribute to addressing identified skills shortages through vocational education, apprenticeships and lifelong learning opportunities.

The 2027 to 2030 budget is a broadly standstill budget with the exception of the two Cost of Living investments and the savings target.

This means that the successful delivery of all daily operations and change initiatives is reliant on managing the department's wide array of complex functions to achieve the best available outcomes within this constraint.

Intended outcomes from all the work funded in this budget and carried out throughout the department are described, monitored and documented through the department's regular planning and performance reporting processes as detailed above.

6. Value for Money and Budget Sufficiency

In considering whether the Proposed Budget is sufficient and appropriately targeted, the Panel would welcome further information on the Department's assessment of value for money. Could the Minister provide:

Details of how the Department intends to evaluate whether the funding approved through the Budget has delivered the intended outcomes.

The 2027 to 2030 budget is a broadly standstill budget with the exception of the two Cost of Living investments and the savings target.

This means that the successful delivery of all daily operations and change initiatives is reliant on managing the department's wide array of complex functions to achieve the best available outcomes within this constraint.

Intended outcomes from all the work funded in this budget and carried out throughout the department are described, monitored and documented through the department's regular planning and performance reporting processes as detailed above.

Areas where the Department considers additional investment may be required in future years to achieve its stated objectives.

- Special school support
- Inclusion funding in mainstream schools
- Lifelong Learning – increase in provision
- FE College – capital and revenue requirements
- Town Primary School – capital requirements
- Digital – project and rolling replacement programme
- School estates – rolling upgrade programme
- Site security and temperature management

For each of the Department's principal areas of investment within the Government Plan, could the Minister identify:

the level of funding allocated;

Total funding by principal area is shown in the Service Level Analysis published in the Annex to the Budget 2027 to 2030

Service Level Analysis

Service Level Analysis

2027 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	FTE Employees
Education	25,345	186,988	161,643	2,041.0
Office of the Chief Officer - MELL	318	11,834	11,516	71.0
Skills and Student Finance	14	20,507	20,493	34.0
Total	**25,677**	**219,329**	**193,652**	**2,146.0**

Service Level Analysis

2028 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	FTE Employees
Education	25,345	186,988	161,643	2,041.0
Office of the Chief Officer - MELL	318	11,904	11,586	71.0
Skills and Student Finance	14	20,936	20,922	34.0
Total	**25,677**	**219,828**	**194,151**	**2,146.0**

Service Level Analysis

2029 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	FTE Employees
Education	25,345	186,988	161,643	2,041.0
Office of the Chief Officer - MELL	318	12,004	11,686	71.0
Skills and Student Finance	14	21,076	21,062	34.0
Total	**25,677**	**220,068**	**194,391**	**2,146.0**

Service Level Analysis

2030 Estimate £'000	Income	Near-Cash Expenditure	Net Revenue Expenditure	FTE Employees
Education	25,345	186,988	161,643	2,041.0
Office of the Chief Officer - MELL	318	12,004	11,686	71.0
Skills and Student Finance	14	21,076	21,062	34.0
Total	**25,677**	**220,068**	**194,391**	**2,146.0**

This budget also includes growth funding held in reserves to extend 2 existing initiatives:

- Increase in childcare funding for parents of children who will be 3 in the academic year
- Extension of free primary school meals to secondary schools.

the outcome the funding is intended to achieve; and

The aim of the additional monies proposed for the 2 growth schemes is to assist families with cost-of-living challenges.

The original purpose of the 2s and 3s scheme to fund approximately 15 hours of free childcare was also primarily to assist families with the cost of living.

The origin of the free primary school meals scheme was driven by Public Health based on global evidence of long-term health gains and evidence of better educational attainment where children have at least one nutritious meal per day.

The measure that will be used to determine whether the investment has been successful?

Extension of 2s and 3s - the marginal effectiveness of the additional funding will be difficult to distinguish from the impact of the initial funding introduced this year. ELL is measuring take-up and indicators of operational efficiency such as reasons for rejection, and common problems with completing applications which will provide important feedback for improving the administration of the scheme.

Free secondary school meals - Public Health will continue to rely on wider studies to assess the long-term value of this scheme. The department of the Economy will continue to monitor cost of living aspects. ELL will continue to evaluate take-up, operational effectiveness, and to understand feedback from schools and families on impact on the education and well-being of the students.

Yours sincerely,



Deputy Catherine Curtis
Minister for Education and Lifelong Learning