



# **Education, Culture & Sport Service Plan**

*Plana Seirbheis  
Foghlaim, Cultair & Spòrs*

## **The Highland Council**

*Comhairle na Gàidhealtachd*

**2009-2012**

**Updated for 2012**

*Air ùrachadh airson 2012*

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## **1a Purpose, Time Frame and how it will be monitored**

### ***Adhbhar, Frèam-ama is mar a thèid a sgrùdadh***

This Service Plan is a strategic document which outlines how we will contribute to the delivery of the commitments of the Programme of the Highland Council for which the ECS Service has either a lead or supporting role. In addition the plan also details key actions required for the delivery and improvement of the statutory and core functions of the Service and corporate governance priorities. The plan covers the period 2009-2012 and is supported by a series of specific operational and project plans, where appropriate.

It presents an overview of the Service aims, objectives and resources, how the Service intends to contribute to corporate objectives, current Service issues and priorities, and the main risk factors identified in relation to these matters.

The plan is an active document and will be subject to review on an annual basis with reports being submitted to the ECS Committee for consideration. In addition the plan will be monitored on a quarterly basis through the Chief Executive's Quarterly Performance Review of the Service with the Service Director and Senior Managers.

The Service Plan will be formally updated annually taking into account internal and external influences and actions arising from monitoring activity throughout the year including the development of the Scottish Government's requirements surrounding the Single Outcome Agreement.

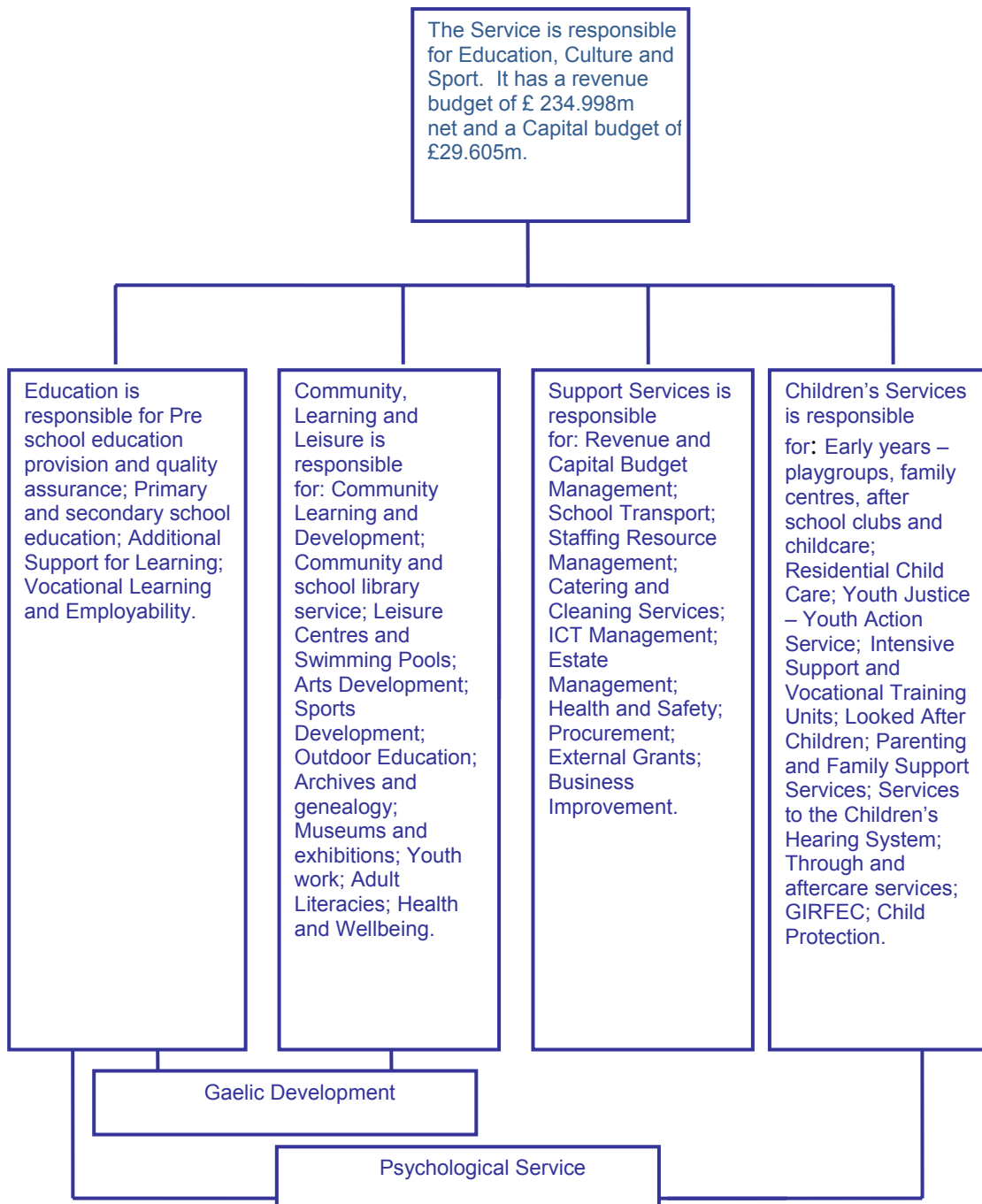
### **The plan will be useful to many people including:**

- Staff
- Customers
- Elected members
- Other Council Services
- All partners or potential partners

## **1b Structure, main functions and overview of financial resources**

### ***Structar, prìomh dhreuchdan is thar-sealladh de stòrasan ionmhasail***

The Education, Culture & Sport Service is led by the Director supported by four Heads of Service with responsibility for policy development and the day to day delivery of Services through three posts of Area Education, Culture and Sport Manager. Each Area Manager is based in and responsible for one of the Council's three operational Areas. The diagram below outlines the specific remit of each Service Function, Financial Resources and FTE. Quality Development and Improvement and Continuing Professional Development are undertaken within each Service Function.



The Head of Children Service's is responsible for integrated children's services and the delivery of the multi-agency Children's Plan – For Highland's Children 3. This is a shared post between Education, Culture and Sport, Social Work Services and NHS Highland.

## 1c Resources

### *Stòrasan*

Managing the budget and other resources effectively is vital to delivering efficient management of the service, the Programme for the Highland Council and the Single Outcome Agreement. Financial resources available to the Education, Culture and Sport Service are therefore allocated to delivering the:

- Programme for the Highland Council, Single Outcome Agreement Corporate Plan, Service specific initiatives and statutory duties.

The 2010/11 Revenue Budget came in on target with a modest under spend of £0.026m. The underlying budget pressures which will continue into the new financial year relate mainly to Additional Support Needs staffing. The 2010/11 Revenue Savings Target was £2.693m of which £2.480m was delivered in full with the remaining balance being delivered in financial year 2011/12.

Included within the savings achieved are reductions in teachers formula entitlement and also management support staff. Additional income generation from school meal prices, music tuition fees and increases in the number of High Life cards sales have also been achieved. Consolidation of supply staff continued with the closure of the Catering and Cleaning offices in the Longman Industrial Estate, Inverness and consolidation within a single office at Ruthven House, Inverness. In addition the Cleaning staff based in Tulloch Street, Dingwall have been relocated to the Area Education Office, Castle Street, Dingwall.

In relation to Capital investment a number of resources were progressed during financial year 2010/11 including:

- Lochaber High School – Phase 2 redevelopment
- Farr Primary School, Inverness – new build
- Milton of Leys Primary School – new build
- Lochaber Leisure Centre refurbishment
- Ullapool Residence – new build

In addition the following projects will progress to the construction phase during 2011/12:

- Plockton High School – extension
- Lochaline Primary School – replacement
- Aviemore Primary School – replacement
- Conon Bridge Primary School and Marybank Primary School – amalgamation in new building.

Detailed budget information by Service Section is included as **Appendix 1** for information.

## 1d The Programme of the Highland Council, Statutory and Corporate Governance priorities including the Single Outcome Agreement.

### *Prògram Chomhairle na Gàidhealtachd, prìomhachasan Reachdail is Corporra a' gabhail a-steach Aonta na Buile Singilte*

- **The Programme of the Highland Council**
- **Prògram Comhairle na Gàidhealtachd**

Education, Culture and Sport have responsibilities against all of Programme themes within *Strengthening the Highlands*. ECS has a lead responsibility, for the theme 'What we will do for Children and Families'. It also has key responsibilities in relation to Gaelic, Community Education and cultural activities within the themes 'What we will do for communities and older people' and 'What we will do for the economy'.

- **Single Outcome Agreement**
- ***Aonta na Buile Singilte***

The Service contributes to the following national and local outcomes within the Single Outcome Agreement which are subject to ongoing performance monitoring:

- We are better educated, more skilled and more successful, renowned for our research and innovation
- Our young people are successful learners, confident individuals, effective contributors and responsible citizens
- Our children have the best start in life and are ready to succeed
- We take pride in a strong fair and inclusive national identity
- Our public services are high quality, continually improving, efficient and responsive to local people's needs

- **Planned Integration of health, education and social care services**
- **Amalachadh Dealbhte sheirbheisean slàinte, foghlaim agus cùraim sòisealta**

The Board of NHS Highland and Members of The Highland Council have agreed in principle to commit to planning for the integration of health, education and social care services. Where there is a shared responsibility for delivering services, The Highland Council and NHS Highland will explore whether one of them could take the lead role in delivery of these services. The NHS Highland Board and The Highland Council have agreed to develop the proposals on the basis that the most appropriate single lead agency for the delivery of Adult Care is NHS Highland and that the most appropriate single lead agency for Children's Services is The Highland Council.

- **Corporate Governance Priorities**
- **Prìomhachasan Riaghladh Corporra**
  - **Equalities**
  - **Co-ionannachdan**

The Service is committed to the Council's corporate equal opportunities policies and to the new duties required under the Equalities Act (2010). Arrangements are in place to meet the general and specific duties with regard to the wider functions of the Service and in relation to schools.

The Equality Act 2010 has introduced a new single and extended public sector duty, with a Single Equality Scheme to be implemented through the Children's Plan performance framework. This scheme brings together our previous three schemes for race, equality and gender. The scheme covers the full range of protected characteristics and will be developed further through consultation during this interim period of change. The scheme reflects the practical steps the Council already takes to remove barriers and improve access to services and employment.

Key actions included in the Equality Schemes are to assess and monitor the impact of policies on service users including pupils, parents and staff from the different equality groups. Equalities Impact Assessment processes are being put in place to ensure that all activities, plans and strategies of the Service consider equalities issues on an on-going basis and as an integral part of our approach to service delivery. An initial screening assessment of all actions and policies has been carried out on the Service Plan and is included as **Appendix 2**.

- **Efficiencies**
- **Èifeachdasan**

Efficiency is a major focus for the Service through significant exercises to review the deployment of staff and other resources such as our buildings and in significant ICT projects. The Service will make major contributions to meeting the targets for energy efficiency. The Service currently monitors its Catering and Cleaning Contract and PPP2 within the Best Value Improvement Plan to ensure the Council can demonstrate competitiveness and a focus on value for money.

In addition members of The Highland Council's Education, Culture and Sport Committee have agreed to a major transfer of the management and delivery of Community Learning and Leisure Services to an Arms Length Organisation to be named High Life Highland. The transfer which will take place in the financial year 2011/12 will save the Council £1 million per year. The decision affects over 1,000 Highland Council staff, around 124 properties and an annual budget in excess of £15 million. The target date for transfer to High Life Highland is 1 October 2011. Council staff moving to the organisation will transfer under the Transfer of Undertakings Regulations (TUPE) 2005. Regular reports on the process of transfer affecting staff, properties and establishing the company and service delivery contracts will be reported to future meetings of the Resources and Full Council committees.

The ECS Service and its partners were engaged with HMIE in a process of Validated Self Evaluation (VSE). Over 60 stakeholders were involved in a wide range of self-evaluation exercises during February and March 2010. The outcome from this work was a report published in partnership with HMIE on the 29<sup>th</sup> June 2010. Copies of the report are available on The Highland Council website at: <http://www.highland.gov.uk/NR/rdonlyres/35BFA7C0-E207-46BF-925C-DAC064A5F910/0/20110303vsehighlandfinal.pdf> and the HMIE website at: <http://www.hmie.gov.uk/documents/inspection/VSE%20Highland1.html>.

Actions agreed through Validated Self Evaluation are monitored through the Quarterly Performance Review (QPR) process.

- **Customer Contact**
- **Seòladh Luchd-ceannach**

We ask the users of our Service to help shape service delivery, secure improvement and advise on change. User groups such as Ward Forums, Youth Voice, Community Learning Groups, Sports Councils, Parent Councils and Pupil Councils are regularly be invited to contribute. The Annual Performance Survey was carried out in June/July 2010 and reported to The Highland Council in October 2010 and reported in the third Quarterly Performance Review for 2010/11.

- **Civil contingencies**
- **Tuiteamasan Catharra**

The Service addresses responsibilities in relation to civil contingencies through its improvement of service efficiency and information management.

Health and Safety remains a high priority issue in the ECS Risk Register and an improvement plan has been developed with immediate priorities including the implementation of Asbestos Management Plans (AMP) within the ECS Estate.

- **Health & Safety**
- **Slàinte & Sàbhailteachd**

Health and Safety remains a high priority issue in the ECS Risk Register and an improvement plan has been developed with immediate priorities including the implementation of Asbestos Management Plans (AMP) within the ECS Estate.

- **Sustainability**
- **Seasmhachd**

The Service promotes sustainability through the efficient use of resources, particularly a reduction in energy consumption and sustainable construction. The Service also plays a key role through learning opportunities such as Eco Schools to ensure our young people understand environmental issues such as climate change.

- **Best Value Improvement Plan**
- **Plana Leasachaidh Feabhas Luach**

The Highland Council's Corporate Plan and Best Value Improvement Plan and the rapid development of e-governance and e-commerce continue to be major influences. Efficiency will be a major focus for the Service over the life of this plan and major exercises are being carried out to review the deployment of staff and other resources such as our buildings. The Service will also make major contributions to meeting the targets for energy efficiency. The Service monitors its Catering and Cleaning Contract and PPP2 within the Best Value Improvement Plan to ensure the Council can demonstrate competitiveness and a focus on value for money. Best Value 2 Improvement Plan was published on 13<sup>th</sup> May 2010 and actions agreed within BV2 are included within the 2012 Service Plan and will be managed through the QPR.

- **Employee Survey**
- **Suirbhidh Luchd-obrach**

The fifth Employee Survey was carried out during February and March 2010 and reported to Resources Committee on 18<sup>th</sup> August 2010. The results were presented to staff through the Council's Big Picture newsletter. In addition a series of 18 Employee Survey events was delivered throughout the Highland area. From information received providing a summary of views held by ECS staff the general trend shows an improvement in most areas. Following from the Resources Committee it is proposed that the ECS Service adopts the following three key actions:

- **Communication and Management of Change:** Continue to increase the effectiveness of Service Communication with an emphasis on face to face meetings between staff and managers. Ensure that all change and Service improvements provide appropriate and timely communication and training.
- **Training and Career Development:** Complete the roll out of Personal Development Plans to all staff and provide appropriate training and development opportunities including induction training for all staff. A system for recording these has now been distributed across the Service in order that we can measure the level of activity in PDPs, and also Exit Interviews and Induction training.  
The Service Training Strategy and Plan for 2010 – 2013 is currently being developed in consultation with key individuals within the Service.  
The recent development of “Next Generation” Leadership programme is now well underway and feedback from those managers attending has been very positive.
- **Pay and Terms and Conditions and Working Arrangements:** Work is ongoing with staff in Personnel to support the completion of Stage 2 job evaluation appeals and ensure effective support and communications are in place for changes in working arrangements. Development of processes and structure as a result of the Admin/Clerical Review are continuing to be progressed on a staged basis.

The Service holds regular, quarterly, liaison meetings with trade unions. Further consultation meetings have been held on the ECS savings measures. In addition, the Culture Learning and Leisure road show programme is now complete. This gave staff the opportunity to meet with management to discuss progress towards moving to an Arms Length Organisation.

- **Gaelic Language Plan 2007-11**
- **Plana na Gàidhlig 2007-11**

The Education and Sport Service is working with Bòrd na Gàidhlig and other partners to support the development of the Gaelic language and culture through the delivery of the Council's current Gaelic Language Plan. The Gaelic Team is taking Gaelic policies forward and the Gaelic Development Manager is leading the re-writing of the second Gaelic Language Plan, scheduled to be approved around May 2012.

- **Recession Action Plan**
- **Plana-gnìomha Seacaidh**

The Service does not have a lead role within the Recession Action plan but contributes to it in relation to the relevant aspects of successful implementation of the Council's Capital Programme and also to promote the delivery of the Activity Agreements helping young people into higher education, training or employment. We have a commitment to pay invoices promptly to help avoid cash flow problems and this will be monitored through the QPR meetings.

The Council has a legal duty to consider for all plans, programmes and strategies, the relevance of the Environmental Assessment (Scotland) Act 2005. Following the Strategic Environmental Assessment of the Corporate Plan the Environmental Impacts of the Service Plan have been considered through pre-screening and no further significant likely environmental impacts were identified.

## 1e Review of performance and progress

### *Sgrùdadh de coileanadh is adhartais*

While the focus of Service Plan remains forward looking in terms of actions to delivery commitments this section of the plan provides comprehensive performance information on the Service's delivery of the relevant parts of the Programme of the Highland Council.

Key to symbols used

✓ Commitment progressing well or on target

– It is too early to assess impact or no change recorded yet

✗ Commitment not met

**M** Mixed performance -positive and negative movement in indicators

### 1. What we will do for children and families

#### *Na nì sinn airson cloinn is teaghlaichean*

1.01	We will work with the Scottish Government to develop an ambitious 10 year capital programme to provide modern schools for Highland's children and we will ensure the completion, on time, of the current 5 year programme of three new and five refurbished schools.	✓
1.02	We will continue to improve and better integrate services that enable us to 'get it right' for Highland's Children, including into employment.	M
1.03	We will be good corporate parents of Highland's 'looked after' children and, by working with our partners, help them to reach their full potential as they move into adulthood, including into employment.	✓
1.05	We will implement the Scottish Government's Early Years Framework, and continue support for wraparound childcare across Highland.	✓
1.06	Continue to raise levels of attainment in literacy and numeracy for pupils in pre-school, primary and secondary provision and maintain high levels of achievement in the Scottish Credit and Qualifications Framework and achieve the outcomes in a Curriculum for Excellence.	✓
1.07	Improve the quality of learning, teaching and leadership capacity in our schools and communities	✓
1.08	We will increase the number of young people leaving school moving into education, training or employment (including activity agreements) to 90% by end March 2012 and and we will achieve 450 Activity Agreements by March 2014.	✓
1.09	We will place all schools at the centre of our communities and will work to secure their long term future by developing community schools with a wide range of activities and services extending beyond the traditional school day.	✓
1.10	We will continue to develop Gaelic medium education in pre-school and primary schools as well as expanding Gaelic medium education in the secondary sector and increase the number of Gaelic learners in our schools.	M
1.11	We will continue to provide opportunities to enjoy the arts, sport and culture and enhance and promote the events, festivals and cultural programme of the Highlands.	✓
1.12	We will give a high priority to Highland's children being healthy and active and implement the Highland Play Strategy.	✓
1.13	We will support civic engagement of Highland's young people through pupil councils, the post of youth convener, developing Highland Youth Voice and representation in the Scottish Youth Parliament. We will work with community councils to lower the voting and candidate age to 16 years for community council elections.	✓

1.14	We will ensure a youth worker is active in every Associated School Group area.	✓
1.15	We will roll out a single smart card to all young people by 2013, giving access to leisure, libraries, arts and culture activities, youth information and school meals.	✓
1.16	We will achieve Eco School status for all Highland schools by 2012.	✓
1.17	We will focus on safe school transport, encouraging more healthy and environmental options such as “walk to school” pathways, safety support and safe cycle tracks.	✓
1.19	We will work with the Bòrd na Gàidhlig and Higher Education institutions to address the issue of supply of Gaelic medium teachers and continue to seek funding for 2 new Gaelic Medium Primary Schools.	M

### Our Successes:

#### Ar Soirbheasan:

- We have successfully opened a new Primary School at Acharacle and during 2011 a further 4 new Primary Schools are planned at Milton of Leys, Aviemore, Lochaline and Conon Bridge.
- We have completed refurbishment of 5 Primary Schools and refurbishment of at Ardourie will start in August 2011.
- Work on the refurbishment of 5 Secondary Schools is ongoing.
- We have completed the production of asbestos management plans for all Highland schools, and the related training for all relevant staff in schools.
- We successfully completed a review of Pre-school and Primary education provision in the Greater Fort William area which will place education provision on a firm footing for generations to come through the construction of 2 new Community primary Schools during the next 3-5 years.
- Our trends continue to be positive in relation to national attainment levels and in general our performance remains constant at that level. In Primary schools most children are attaining or exceeding national levels in reading, writing and mathematics. In S4, national exam results are better than the national average and better than comparator authorities in almost all measures. At Higher level, the number of young people achieving three or more Highers and five or more Highers is above the national average and better than comparator authorities.
- Every one of our primary and secondary schools is registered for Eco Schools. At Feb 2009 we have 89 schools and at March 2011 we have 123 with Bronze awards and an increase from 62 with silver awards in 2009 to 106 now. We now have 70 schools awarded green flag. Pre-school centres are now being encouraged to aim for an award.
- We have implemented *Getting it Right for Every Child* Pathfinder in the Inverness area including structured intervention (Tiered) which meets the needs of all children taking into account provision of services through to targeted support for those with additional or complex support needs. This approach is now being rolled out across Highland.
- We are in the fifth year of our very successful Open University Young applicants for Schools Scheme with very positive feedback from young people.

- A 'next generation' leadership programme is now building effectively on earlier work and includes those aiming for headship through the nationally developing Flexible Routes to Headship initiative.
- We have delivered the Highland Literacy and Numeracy Strategic Plan in partnership with the Highland Adult Literacies Partnership.
- The number of young people participating in the Duke of Edinburgh Awards continue to grow with some schools beginning to explore links between DoE and wider curriculum subjects
- The first batch of young people to receive their Youth Achievement Awards were presented with their certificates in February 2010.
- We have developed a Highland English for Speakers of Other Languages (ESOL) Plan.
- We are positively working with a range of partners to deliver adult course and classes across the Highlands
- We have engaged bi-lingual Community-Based Language Assistants to work in collaboration with teachers of English as a second language.
- We have established a database to map the condition and capacity of our school and community facilities.
- Psychological Service received a very good HMle report in April 2010, with fourteen of the Quality Indicators evaluated as 'very good' and we continue to build on this success.
- We continue to develop Gaelic Learning in schools, the home and community through delivery of the Gaelic Learners in Primary School Programme, through Gaelic Learners provision in Secondary schools and a through Adult Gaelic learning via "*Ulpan*" – a progressive system of Gaelic tuition.
- The Gaelic Medium estate continues to expand. During 2009/10 Bun-sgoil Ghàidhlig Inbhir Nis was extended and Staffin Primary School was converted from an English Medium Primary School with Gaelic to a Gaelic Medium School with an English Medium Department. A new Gaelic Medium Department also opened at Glenurquhart Primary School in August 2010.
- In 2010-11, 21 Primary Schools provided GM Education through a mixture of a dedicated school; through Gaelic Medium Schools with an English Medium Departments, or through English Medium Schools with Gaelic Medium Departments. Basic Gaelic language and awareness is taught in over 35 Primary Schools.
- In 2010-11, 16 Secondary schools provided Gaelic to pupils progressing from GM Primary and/or Gaelic learners. Of these 12 provided classes for fluent Gaelic pupils of which 6 teach subjects in Gaelic Medium. 12 schools provide formal Gaelic learner classes, in addition Ullapool High School offers an introduction to Gaelic course.
- Through the posts of Youth Convenor and Youth Workers we engage with young people and take the lead on giving them a voice in decisions that affect them. We have coordinated, integrated and developed local provision for all young people.
- We have reviewed leisure, recreation and development opportunities available to young people. In particular we considered the needs of young people who do not respond well to formal structures and traditional ways of engagement.
- All schools have School Councils to provide a mechanism for allowing children and young people to influence decision making within schools.
- We have achieved our target of having a Youth Worker present in each Integrated Learning Community.
- The Youth Work Service has worked in partnership to support a reduction in youth offending and anti-social behaviour.
- Access to the popular High Life card is available to all secondary school pupils.

- High Life Access scheme has had very positive public feedback. We have worked with HIE and Creative Scotland and other significant partners to deliver our cultural programme with funding from the Highland Cultural fund, Creative Scotland and HIE.
- We have further developed the National Entitlement Card for our young people to use in libraries, and school canteens.
- We ensure that “Healthy weight” is written into the overarching Health and Well being improvement initiative “Your Choice to Healthy Living”. NHS led Healthy Weight Strategy is complemented by local Physical Activity Strategies with developments by Active Schools Co-ordinators and by increasing uptake of Young Scot and High Life cards with access to leisure facilities.
- Use of the Education centre at Badaguish has continued to increase with a baseline of 4020 users in 2007/08 to 9753. in 2010/11.
- Highland Youth Voice is now well established and linked to Scottish Youth Parliament.
- We have continued to promote achievement for learners from vulnerable groups, including the lowest performing 20% of children who are looked after or have special needs. Here we are continuing to develop a nationally leading set of digital learning courses.
- We have successfully reviewed, rewritten and implemented the new teaching, learning and assessment policy in all schools.
- We have ensured the consistent application of the Highland Child Protection Policy Guidelines within the Service. In this we have contributed to the work of the Highland Child Protection Committee and maintained an on-going programme of Child Protection training for staff and community groups.
- We have reviewed the policy for home educated children.
- We have successfully established School Travel Teams (which involve children, parents and teachers) prepare School Travel Plans support by TEC Services, Road Safety Unit.
- We have developed and implemented a range of School Travel Plans to identify safe routes to school, and encourage walking and cycling.
- We have improved many of our routes to school and made them safer.

## **Our Challenges:**

### **Ar Dùbhlain:**

- We have initiated a pan Highland review of the school estate which will take between 5 and 7 years to complete. The first phase of the reviews is underway in Caithness and Easter Ross.
- We need to continue to contribute to the implementation of GIRFEC enabling sharing of information between Service and Agencies through the development of the Phoenix e1 project.
- As part of GIRFEC we have a challenge particularly in Primary schools with management time being reduced as Head Teachers are identified as lead professionals – need to ensure a smooth transition towards integration.
- We need to complete the roll out of a single review system for children and families which cuts out bureaucracy and creates more time to support clients.
- Successfully deliver the next phase of the Curriculum for Excellence.
- Deliver the full breadth of the curriculum in within budget constraints.
- To continually improve learning, teaching and ethos for children and young people aged 3 - 18 through implementation of the four capacities in a Curriculum for Excellence.

- We are working towards a review of classroom support in primary schools to identify and analyse classroom support needs for the future.
- To ensure that all staff have a commitment to contribute to and deliver the experiences and outcomes in literacy, numeracy, health and wellbeing.
- Enable senior pupils access to UHI Curriculum by building on the success of the Inverness College Higher Psychology course.
- To Share development and expertise in virtual learning environments including learning centres.
- We are committed to progressively working towards at least one wrap around care provider in each of the 29 Associated School Group (ASG). This will be a partnership between statutory, private and voluntary sector providers including childminders.
- We continue to work to improve the educational attainment of Looked After Children (LAC). We need to further expand and develop the range of Skills for Work courses in schools in collaboration with colleges, employers and businesses.
- We are still awaiting National guidance on data collection in areas such as leadership and attainment.
- With a reduction in workforce of Skills Development Scotland and the current economic climate it will be a significant challenge to deliver positive destinations for our school leavers this year.
- We continue to be challenged by our need for Gaelic Medium teachers particularly in the Secondary sector. We are working in partnership with Bòrd na Gàidhlig to address the issue of teacher supply.
- We are in ongoing discussions with Bòrd na Gàidhlig about support and staffing requirements for Gaelic Medium early years provision in the 0-3 sector.
- We continue to maintain Youth Forums and consider how Youth Forum can best be used to support young people's involvement in the decision making process at ward level and within the new corporate areas.
- We are continuing to work towards full integration of the single smartcard and are focusing on the technical challenges which have delayed the programme of conversion for secondary school tills.
- To ensure that all schools have safe routes planned and monitored.
- Continue to promote road safety education.

**2. What we will do for communities and older people**  
***Na nì sinn airson choimhearsnachdan is daoine nas sine.***

2.08	Work with the Scottish Government and our partners, especially NHS Highland, to meet the health and care needs of our population and reduce inequalities in health. This will include reducing alcohol and drug misuse, smoking cessation, reducing obesity and tackling poverty with particular emphasis on changing attitudes and behaviours towards alcohol and supporting those in need with better prevention and treatment services.	✓
2.12	We will deliver the Highland Archive Strategy and work to sustain a network of local archive facilities, by working with partners where appropriate.	✓
2.13	We will encourage use of the Council owned Highland Museum and Art Gallery in Inverness, the Highland Folk Museum, and support a range of community run museums across the Highlands with advice, training and grant aid.	✓
2.15	With our partners we will develop an continue to implement the Events and Festivals Strategy and will continue to support a range of initiatives such as Am Baile, the Feis Movement, the Blas Festival and the Royal National Mod.	✓
2.16	With our partners we will provide opportunities for Life Long Learning.	✓
2.17	We will implement the Gaelic Language Plan and will review it annually. We commit ourselves to the principle of equal respect for Gaelic and English languages and we recognise the diversity of indigenous language and dialects within the Highlands.	
2.18	We will support the development of sporting activities.	✓
2.24	We will transfer the delivery of Community Learning and Leisure to an Arms Length Organisation (ALO).	

**Our successes:**

**Ar Soirbheasan:**

- All of our schools are now Health Promoting Schools
- We have taken forward the 'Your Choice' Implementation Plan in partnership with NHS Highland and other agencies.
- We have Implemented the Health Promoting School and Nutrition (Scotland) Act 2007
- We have worked with partners to deliver services for older people to improve individual sense of mental and physical wellbeing.
- We made a significant advance towards our Highland Archive Strategy with the successful opening on time of the Highland Archive Centre and have completed the Skye and Lochaber Archive Centre.
- We have developed an Events and Festivals strategy
- We have developed and are implementing the Highland Physical Activity and Sports Strategy
- We have promoted and increased participation in Outdoor Education at the Badaguish Residential Base.

- With partners we have implemented a new programme of courses and classes across Highlands to support Lifelong Learning.
- We have successfully supported Fèisean nan Gaidheal to deliver the Blas Festival and continue to work with partners to explore the appropriate mechanism for taking forward events and festivals. In 2010/11 70% of seats were sold compared with 60% in 2007/08.
- We have agreed a Service Delivery Contract (SDC) with An Comunn Gàidhealach, which underpins our support to the Royal National Mod at national level. Under the terms of this new SDC, a hugely successful Royal National Mod was held in Caithness in 2010 and the Royal National Mod will be held in the Council area in 2014, 2017 and 2020.
- We continue to implement the Gaelic Language Plan 2007-11 - which is scheduled for renewal around May 2012 - and also promote a number of initiatives across its main themes through the Gaelic team led by the Gaelic Development Manager
- We continue to cooperate with Creative Scotland and HIE Creative Industry Unit to support established and particularly, emerging artists
- We developed strategies for Sports and for Physical activity to include the promotion of school club links and pathways for children to take part in shinty at clubs in the community.
- We provide coach education courses for volunteer through Coaching Highland
- We have established a schools' Highland Games Association to increase participation by young people.
- Highland Folk Museum and Inverness Museum & Art Gallery have successfully achieved Museums Accreditation.
- We have supported the Independent Museum sector through professional advice, funding and Service Level Agreements. The externally funded Skills Building for the Future project has delivered a high quality training programme to independent and community run museums, locally and free of charge.
- We have promoted the work of new Highland artists through the Exhibitions Unit programme and work with HI-Arts to support HIVA, promoting the work of emerging Highland artists to markets outwith the Highlands.
- We continue to implement our Project Plan to create a network for archives to be preserved and accessible to local communities.
- We have established new methods of interpretation and outreach that promote the understanding of the long history and contemporary nature of the Gaelic language, heritage and culture of the Highlands including enhanced interpretation on Am Baile and within Inverness Museum and the Highland Folk Museum
- We have raised the profile of Gaelic internally across Council Services through the Gaelic Language Plan; and raised the profile of Gaelic externally by implementing and participating in marketing and awareness strategies.

## **Our Challenges:**

### **Ar Dùbhlain:**

- All staff need to implement the key learning outcomes for health and wellbeing within A Curriculum of Excellence.
- We need to establish a system to capture and monitor the wider achievements of young people across Highland.
- To maintain the range of opportunities in the coming year in the face of increasing budget pressures
- Working with a reducing budget for voluntary organisations in our community.
- To find possible alternative methods of provision for services which may be reduced or removed to balance the budget e.g. Inverness Library Housebound Service.

### 3. What we will do for the economy *Na nì sinn airson an eaconamaidh*

3.15	We will work with employers, further education colleges, Skills Development Scotland and HIE to increase the training and apprenticeship opportunities across the Highlands and maintain the number employed by the Council at 200 into 2011-12.	✓
3.17	We will work with the UHI to explore closer relationships with secondary schools to expand course options for senior pupils and ensure the development of its academic research capability as the basis of economic development.	✓
3.18	We will work with Sabhal Mòr Ostaig – Scotland’s Gaelic College – to develop partnership projects which will support the Council’s objectives for Gaelic	✓
3.19	We will continue implementation of the Council’s Memorandum of Understanding with Nova Scotia to ensure collaboration on a range of mutually beneficial language and cultural projects	✓
3.24	We recognise the multi-cultural society we live in and welcome migrants and their families settling in our communities and will increase English Language tuition to assist their integration	✓

#### Our Successes:

#### Ar Soirbheasan:

- We have developed a partnership agreement with UHI and HIE to widen community access to UHI Learning opportunities.
- We continue to work with the centre for Creative and Cultural Industries through Sabhal Mòr Ostaig to develop initiatives in the Gaelic arts
- With partners we have implemented a new programme of ESOL courses and classes across the Highlands.

#### Our Challenges:

#### Ar Dùbhlain:

- Review the Nova Scotia Memorandum of Understanding and set priorities for the next five year period.
- Collaborate with the Nova Scotia provincial Government in a range of mutually beneficial cultural projects.
- We are finalising a Memorandum of Understanding with Sabhal Mòr Ostaig to develop projects and partnerships which will support the Council’s objectives for Gaelic .
- To work in partnership with the Nuclear Decommissioning Authority in developing new premises for the North Highland Archive at Wick.
- To develop new and strengthen existing pathways to excellence, enabling emerging creative talent in Highland to grow to become professional Small to Medium Enterprises (SMEs).
- To ensure that Determined to Succeed and Enterprise in Education are aligned within the cross cutting themes of A Curriculum for Excellence
- To establish systems to ensure the accreditation of wider achievement within A Curriculum for Excellence.

#### 4. What we will do for our environment

##### *Na nì sinn airson ar n-àrainneachd*

4.12	We will develop sustainable options for waste treatment within the Highlands and put measures in place to reduce the amount of residual waste disposed of in landfill outside the Highlands by 26,500 tonnes by 2013.	✓
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##### **Our Successes:**

##### **Ar Soirbheasan:**

- We have increased the range of conservation initiatives in which the majority of schools are engaged including energy saving measures.
- All new building has low carbon designs.
- Every school in Highland is registered as an Eco school.

##### **Our Challenges:**

##### **Ar Dùbhlain:**

- Awareness raising amongst staff and pupils.

#### 5. What we will do to make Highland Council more effective and efficient

##### *Na nì sinn airson Comhairle na Gàidhealtachd a dhèanamh nas èifeachdaiche is nas buadhaiche.*

5.01	We will continue to pursue best value for our residents and service users, seeking efficiencies in the way we work and continuously review the Council's spending programmes. We will modernise our services to achieve an annual 2% efficiency savings target and deliver at least £17.629m million savings from the Corporate Improvement Programme 2010/11 to 2012/2013.	✓
5.01b	We will commit to no compulsory redundancies in the workforce wherever possible, by managing any reduction in staff numbers using redeployment, vacancy management, flexible working and targeted early severance, where appropriate.	✓
5.03	We will continuously review our performance to improve the way in which Council services are designed and delivered. We will do this by measuring our progress, reporting on it publicly and listening to our customers and communities.	✓
5.04	We will fulfil all of the Council's duties to promote equalities and to tackle discrimination and disadvantage - as an employer, in providing public services, in community leadership and partnership working.	✓
5.09	We will value and consult with staff and trades unions through joint consultative committees between the Council and trades unions Council and trades unions, as well as through other forums established to consult on corporate change programmes including the Corporate Improvement Programme and Pathway to Integration with Health.	✓

## **Our successes:**

### **Ar Soirbheasan:**

- We consult through regular formal meetings of the Local Negotiating Committee for Teachers (LNCT) and participate as required in meeting of the Joint Consultation Group (JCG).
- Plan improvements in response to Employee Survey results and report progress through Quarterly Performance Reviews. This has included the implementation of Personal Development Plans across the Service.
- We have successfully begun the implementation of a consistent scheme of Service Improvement through Self – Evaluation (SISE) and related Improvement Planning.
- We continue to attract probationer teachers into the Highlands ensuring a sustainable workforce.
- We have supported our staff through the Council's Job evaluation scheme and the development of harmonised terms and conditions for Manual and APT & C employees.
- We have reviewed the Service's assets including buildings, equipment and materials to assess the condition, use and suitability and established a database of information on buildings to include structure, energy rating, running costs and maintenance needs.
- We have reviewed our procurement practices to ensure compliance with corporate contracts.
- We are actively managing all costs with a particular emphasis on school transport, additional support needs and absence cover.
- We have had significant number of positive HMIE inspections including Validated Self Evaluation, Psychological Support Services and a growing number of school reports.

## **Our Challenges:**

### **Ar Dùbhlain:**

- Moving to Arms Length Organisation for Community Learning and Leisure will present challenges in maintaining staff communication and motivation and in ongoing trade union negotiation
- We need to improve our Continuous Professional Development support to our staff. This will need to include the further development of leadership skills for our managers and a mentoring scheme for staff new to the Service. We also need on-going development and implementation of health and safety policy and staff training.
- There are developing concerns about the effect of reduced management capacity to continue to deliver the high rated change and improvement agendas.
- To develop a forward plan for effective resource management taking into account demographic change and economic growth including a comprehensive review of support staff structures and accommodation across the Service.
- To successfully implement the ICT Managed Service contract in schools in collaboration with other colleagues in ICT Services and Fujitsu.
- To identify continuous improvements which will result in greater efficiencies in service delivery and allows scarce financial resources to be targeted towards the areas of greatest need.
- We need to embed Service Improvement through Self – Evaluation (SISE) and Improvement Planning schemes throughout the whole service

The following performance information includes the key methods used in order to understand the performance of our Service and assess the key messages coming from this understanding.

- **The Public Performance Survey**

Each year the Highland Council commissions an independent performance survey. The results of the survey provide a year on year comparison of how the Council and Council Services are perceived by the public. The Survey gathers views on satisfaction with services; the type and quality of contact with the Council; important features and important services of the Council; services for children and families and views on living in Highland communities.

Survey results each year inform the review of the Education, Culture and Sport Service Plan and management self evaluation processes. In the results of the 2010 Annual Performance Survey our schools, libraries and leisure centres continue to rate highly in terms of their importance to our stakeholders. There have been some increases in 'net' satisfaction scores particularly in Primary and Pre-school education and with libraries being placed second overall.

Participants were asked to rate their satisfaction with various council services on a scale of 1 (very satisfied) to 5 (very dissatisfied). A "net satisfaction score" was calculated which is the percentage of participants who said "very satisfied" or "fairly satisfied" minus the percentage who said "very dissatisfied" or "fairly dissatisfied".

The 'net' satisfaction scores for ECS Service:

	2010	2009	2008
Libraries	78%	65%	62%
Primary Education	74%	49%	56%
Pre-school Services	63%	38%	37%
Secondary Education	60%	39%	44%
Museums	59%	35%	36%
Swimming Pools	53%	40%	37%
Other Sports Facilities	52%	33%	34%
School transport	51%	31%	33%
School meals	45%	28%	31%
Community Learning/adult education	32%	20%	26%
Breakfast and after school clubs	28%	7%	11%
Services to protect children from harm	24%	14%	18%

(red indicates the lowest satisfaction rate score)

All parts of the ECS Service have improved on last year. Some services have negative net scores however within ECS services there are no functions with a negative net score. The Service will supplement this information with feedback gained from the consultation and partnership work outlined above in order to plan for continuous improvement within the Service Plan.

- **Self-assessment**

The Service uses a number of tools for self evaluation and development. In particular, Local Government works within a Best Value framework in relation to the delivery of service which provides scrutiny in relation to value for money and effectiveness of services. The Inspection of Education Authorities (HMIE INEA2) reviews management performance through a self-evaluation framework directly linked to external inspection. This year the ECS took part in a national pilot Validated Self Evaluation exercise which involved a team of HMIE working collaboratively with ECS officers and other practitioners. The experience was both positive and rigorous. It identifies considerable strengths across the Service and an agreed comprehensive action plan which will inform our Standards and Quality Report and future Service Plan. Improvement actions are identified through self evaluation and drawn into the Service Plan.

- **QPRs including SPIs**

All the Service's key performance information is scrutinized through the Chief Executive's Quarterly Performance Review meetings. Detailed performance reports detailing progress and actions are prepared and reviewed each quarter covering the following performance information:

- Service Plan Progress
- Corporate Plan Progress
- Statutory Performance Indicators – Improvement Actions
- Key Outcomes of the Children's Plan
- Catering & Cleaning Action Plan
- Update on staffing – absence, recruitment and Employee Survey actions
- Finance – report on revenue and capital budget
- Freedom of Information and Complaints monitoring

Statutory and key performance indicators have been set for schools, libraries, sports and leisure centres and museums and are the subject of annual statutory returns to the Accounts Commission. The Service reports to Committee on both the annual outcomes and the national benchmark position of indicators. The Education, Culture and Sport Service also makes use of council-wide Performance Indicators (PI's) e.g. absence management or procurement, the PI's for local education authorities and Quality Indicators for schools.

- **Review of Previous Actions**

The Quarterly Report to the Chief Executive on the Service Plan performance at the end of Quarter 4 for 2010-11 reported that good progress was being made in meeting the Programme for Administration commitments being led by the Service. There are 38 objectives with 129 related enabling actions in the Service Plan and 97% of these are progressing well, only one enabling action reported slippage but this is being managed. No objectives are considered to be in an overall 'red' position.

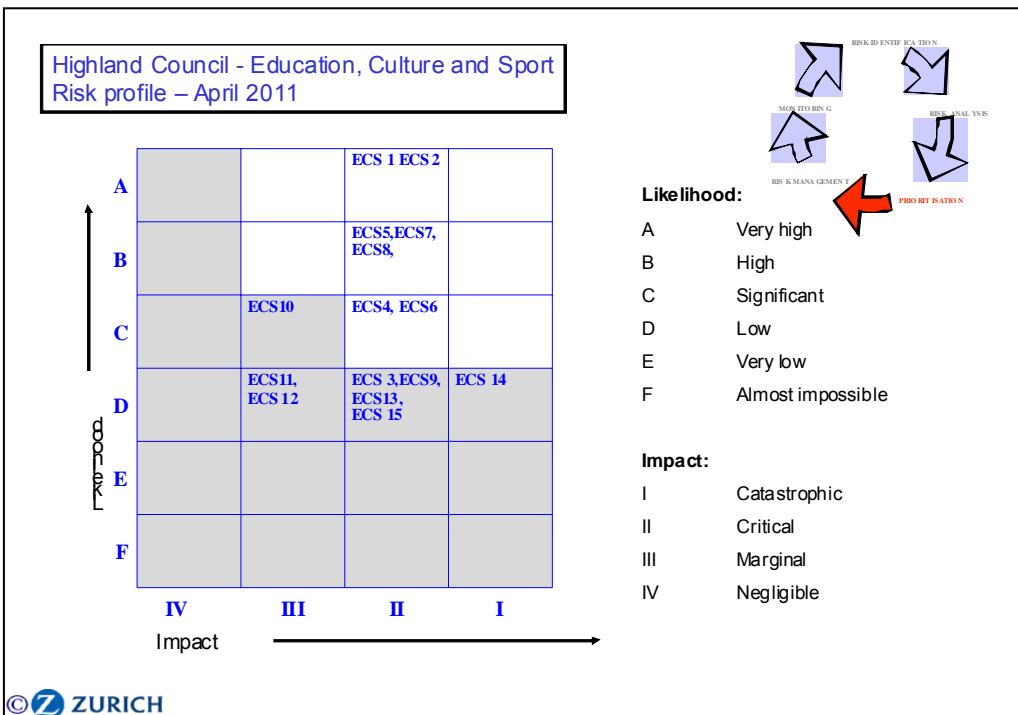
- **External Scrutiny.**

HMIE and Audit Scotland provide The Highland Council with robust external evidence on the quality of the Education, Culture and Sport Service through external inspection including the Validated Self Evaluation. The authority also deploys a range of methods to evaluate its work internally. The Employee Survey, Focus Groups, Corporate Performance Survey, the Trade Union Joint Consultative Groups and Service Area Forums as well as Heads of Establishment groups all provide evidence to support our approach to self-evaluation. The Service will also engage with the newly established Ward Forums.

## 1f Risks Cunnartan

Strategic risk management is the responsibility of the Service's Senior Management Team. The Service has embedded risk management within its strategic planning processes. This entails identifying, analysing and prioritising those risks that may affect the ability of Education, Culture and Sport to achieve its objectives.

Each risk is considered in terms of its likelihood to occur and impact in terms of its potential to affect the ability of the Education, Culture and Sport Service to achieve its objectives. A full review of the Risk Management Plan was carried out by the Senior Management team in March 2011 and 15 risks were identified.



There are 7 risks which are above the tolerance line and will be managed through the Quarterly Performance review process. Other risks will be managed through operational plans.

Risk Number	Risk Rating	Short Name
ECS 1	A2	Reducing financial resources
ECS 2	A2	Workforce planning recruitment and retention
ECS 4	C2	Impact of job evaluation
ECS 5	B2	Stress & workload management
ECS 6	C2	Deteriorating building stock
ECS 7	B2	IT Project management
ECS 8	B2	Equalities Access to Services legislation compliance

## 2. Service Improvement Objectives

### *Amasan Leasachaidh na Seirbheis*

ECS Values

Luachan ECS

- Promoting sustainable communities through building the capacity of individuals and the community.
- Meeting the needs of children, adults, families and communities through inclusive service provision, based on effective consultation.
- Recognising our staff as our most valuable asset and ensure they are enabled to develop their skills, expertise and potential.
- Promoting teamwork, collegiality and leadership at all levels within the Service.
- Fostering the social and cultural values of the Highlands and its communities.
- Improving our understanding of the world and our place in it.
- Promoting achievement, health and well-being through education, arts, culture, sport and heritage.
- Delivering continuously improving services through self-evaluation, quality assurance, planning and management.

In order to meet its vision of ‘Working together to inspire learning and achievement in Highland communities’, and to contribute to the delivery of ***Strengthening the Highlands***, the Highland Council ECS Service has agreed the following strategic commitments:

- **Develop and implement a Service Engagement Strategy with our stakeholders**
- **Improve service efficiency and information management**
- **Improve workforce planning and staff development**
- **Deliver the ECS Estate Strategy**
- **Implement the Curriculum for Excellence plan for Highland**
- **Implement the Gaelic Language Plan**
- **Continue to implement the More Choices More Chances agenda.**
- **Improve our self-evaluation and planning processes.**
- **Deliver the Council’s policies and strategies in cultural services.**
- **Deliver lifelong learning**
- **Deliver Your Choice to Healthy Living**
- **Contribute to the delivery of the early years framework**

The above strategic commitments, together with subsidiary strategies, become enabling actions for the programme commitments of the Council. An ECS action can therefore appear as contributing to more than one programme commitment.

## Area of Action 1: What we will do for children and families

### *Raon Gnìomha 1: Na nì sinn airson cloinn is teaghlaichean*

The Education, Culture and Sport Service fully supports the vision of the Highland Children's Plan - For Highlands Children 3 that 'All of Highland's children have the best possible start in life, enjoy being young, and are supported to develop as confident, capable and resilient to fully maximise their potential.' The Service will support the implementation of GIRFEC and the delivery of the Key Outcomes for Children outlined in For Highland's Children 3.

#### Programme commitment

#### Dealas prògram

Service I.D.	1.1	
Programme Commitment	<b>We will work with the Scottish Government to develop an ambitious 10 year capital programme to provide modern schools for Highland's children and we will ensure the completion, on time, of the current 5 year programme of three new and five refurbished schools.</b>	
Council Programme Ref.	1.01	
Lead Officer	Head of Support Services	
Resource	N/A	
Key Performance Results	CP 1.01 Completion of 3 new and 5 refurbished schools (non PPP) some of which include community facilities (sports, art, learning) CP 1.02 Refurbish 5 Secondary schools which include community facilities (sports, art, learning)	
Risk	ECS 1, ECS6, ECS 8	
Enabling Actions		Review Date
1.1.1	Deliver the ECS Estate Strategy	April 12
1.1.2	Deliver the Council's Community Facility Strategy including a Review of Council leisure Facilities	April 12
1.1.3	Invest in the energy efficiency of buildings – 5 year programme	April 12
1.1.4	Increase the installed capacity of renewable energy equipment by 2011.	Dec 2011

Service I.D.	1.2	
Programme Commitment	<b>We will continue to improve and better integrate services that enable us to 'get it right' for Highland's Children, including into employment.</b>	
Council Programme Ref.	1.02	
Lead Officer	Head of Children's Services	
Resource	N/A	
Key Performance Results	CP 1.07 To reduce the number of referrals to the Children's Reporter per 1000 population aged 0-17 Implementation of the GIRFEC Pathfinder in Highland	
Risk	ECS1,ECS7, ECS 9	
Enabling Actions		Review Date
1.2.1	Implement the Curriculum for Excellence plan for Highland	April 12
1.2.2	Establish Shared Information Systems for all agencies working with young people.	April 12
1.2.3	Complete the roll out of a single review system for children and families which cuts out bureaucracy and creates more time to support clients.	April 12
1.2.4	Put in place structured intervention (Tiered) which meets the needs of all children taking into account provision of universal services through to targeted support for those with additional or complex support needs.	April 12

Service I.D.	1.3	
Programme Commitment	<b>We will be good corporate parents of Highland's 'looked after' children and, by working with our partners, help them to reach their full potential as they move into adulthood, including into employment.</b>	
Council Programme Ref.	<b>1.03</b>	
Lead Officer	Head of Children's Services	
Resource	N/A	
Key Performance Results	CP 1.50a Improve the educational outcomes for Looked After Children across all indicators	
Risk	ECS 9	
Enabling Actions		Review Date
1.3.1	Continue to implement the More Choices More Chances agenda.	April 12
1.3.2	Expand and develop the range of Skills for Work courses in schools in collaboration with colleges, employers and businesses.	April 12
1.3.3	The most vulnerable young people, including care leavers, will receive high quality personal support and appropriate opportunities for learning after their school leaving date through the implementation of Activity Agreements.	April 12

Service I.D.	1.4	
Programme Commitment	<b>We will implement the Scottish Government's Early Years Framework, and continue support for wraparound childcare across Highland.</b>	
Council Programme Ref.	<b>1.05</b>	
Lead Officer	Head of Children's Services	
Resource	N/A	
Key Performance Results	CP 1.15 At least one wrap around child care provider to be available in each Associated School Groups (ASG).	
Risk	ECS 1, ECS 9	
Enabling Actions		Review Date
1.4.1	Contribute to the delivery of the early years framework	April 12
1.4.2	Progressively work towards at least one wrap around care provider in each Associated School Group (ASG). This will be a partnership between statutory, private and voluntary sector providers including childminders.	April 12

Service I.D.	1.5	
Programme Commitment	<b>We will continue to raise levels of attainment in literacy and numeracy for pupils in pre-school, primary and secondary provision and maintain high levels of achievement in the Scottish Credit and Qualifications Framework and achieve the outcomes in a Curriculum for Excellence.</b>	
Council Programme Ref.	1.06	
Lead Officer	Head of Education	
Resource	N/A	
Key Performance Results	CP 1.18a At least maintain educational tariff scores for S4 pupils (cumulative) CP 1.18b At least maintain educational tariff scores for S5 pupils (cumulative) CP 1.18c At least maintain educational tariff scores for S6 pupils (cumulative) CP 1.19 At least maintain 95% of schools inspected and receiving satisfactory or better HMIE inspection reports	
Risk	N/A	
Enabling Actions		Review Date
1.5.1	Implement the Curriculum for Excellence plan for Highland	April 12
1.5.2	Implement the revised Learning and Teaching Assessment	April 12
1.5.3	Complete a new Highland Literacy Project	April 12
1.5.4	Complete the Highland Numeracy Project	April 12
1.5.5	Extend the work on Health Promoting Schools to embed the Health and Wellbeing Outcomes.	April 12
1.5.6	Develop a range of curriculum structures in schools.	April 12
1.5.7	Implement revised assessment procedures	April 12
1.5.8	Invest in appropriate CPD and leadership for Learning.	April 12
1.5.9	Increase the Service promotion of Eco Schools.	April 12

Service I.D.	1.6	
Programme Commitment	<b>Improve the quality of learning, teaching and leadership capacity in our schools and communities.</b>	
Council Programme Ref.	<b>1.07</b>	
Lead Officer	Head of Education	
Resource	N/A	
Key Performance Results	CP 1.19C Deliver agreed actions for the HMIE Validated Self Evaluation (VSE) report CP 1.21 Maintain the number of children and young people taking part in recognised leadership and achievement awards (e.g. Duke of Edinburgh Awards, Sports Leaders, Youth Achievement Award)	
Risk	ECS1, ECS11	
Enabling Actions		Review Date
1.6.1	Promote engagement with CfE learning outcomes and experiences	April 12
1.6.2	Deliver agreed actions from CPD on co-op learning, teacher learning communities and leadership training	April 12
1.6.3	Deliver agreed actions resulting from Validated Self Evaluation	April 12

Service I.D.	1.7	
Programme Commitment	<b>We will increase the number of young people leaving school moving into education, training or employment (including activity agreements) to 90% by end March 2012 and we will achieve 450 Activity Agreements by March 2014</b>	
Council Programme Ref.	1.08.	
Lead Officer	Head of Education	
Resource	N/A	
Key Performance Results	CP 1.20bi We will increase the number of young people leaving school moving into education, training or employment to 90% by end 2012 CP 1.20c Achieve 450 activity agreements by March 2014	
Risk	ECS1	
Enabling Actions		Review Date
1.7.1	Continue to implement the More Choices More Chances agenda.	April 12
1.7.2	Continue with the further development of Skills for work courses.	April 12
1.7.3	Continue to develop our partnerships with UHI, Inverness and Thurso Colleges and other Further and Higher Education institutions.	April 12
1.7.4	Deliver Activity Agreements	April 12
1.7.5	Deliver the Council's Youth Work Plan	April 12
1.7.6	16+ Learning Choices will be developed by all Highland secondary schools and centres to support the implementation of the senior phase of Curriculum for Excellence.	April 12
1.7.7	Improved joint working between services and increase provision of high quality post school learning.	April 12
1.7.8	The most vulnerable young people, including care leavers, will receive high quality personal support and appropriate opportunities for learning after their school leaving date.	April 12
1.7.9	Highland Council ECS will work in partnership with others to implement appropriate data sharing practices to ensure that young people do not miss the 'choices and chances' they need.	April 12

Service I.D.	1.8	
Programme Commitment	<b>We will place all schools at the centre of our communities and will work to secure their long term future by developing community schools with a wide range of activities and services extending beyond the traditional school day.</b>	
Council Programme Ref.	1.09	
Lead Officer	Head of Support Services	
Resource	N/A	
Key Performance Results	CP 1.22 Deliver a 10 year modernisation programme that develops community schools	
Risk	ECS 1,ECS2	
Enabling Actions		Review Date
1.8.1	Continue to plan for the provision integrated community facilities e.g. co-location of school, library, leisure and arts facilities, learning centres and Service Points.	April 12

Service I.D.	1.9	
Additional Service Commitment	<b>We will continue to develop Gaelic medium education in pre-school and primary schools as well as expanding Gaelic medium education in the secondary sector and increase the number of Gaelic learners in our schools.</b>	
Council Programme Ref.	<b>1.10</b>	
Lead Officer	Gaelic Development Manager	
Resource	Investment required to expand provision – costs currently being worked on for submission to the Cabinet Secretary for Education. We have also secured funding from Bòrd na Gàidhlig towards a pilot project to develop the Gaelic 0-3 early years sector..	
Key Performance Results	CP 1.23 Increase the number of Pre-school, Primary school and secondary school pupils speaking Gaelic	
Risk	ECS1	
Enabling Actions		Review Date
1.9.1	Implement the Gaelic Language Plan	April 12
1.9.2	Baseline analysis of existing 0-18 Gaelic early years and Gaelic Medium Education provision to identify the potential to create and maintain a sustainable and seamless 0-18 Gaelic Medium provision (pre-school to Secondary education) in order to develop a solid foundation for Gaelic education, language and culture in a strategically placed network of schools across the Highland area	April 12
1.9.3	Action to ensure significant progress on long term 'structural' issue of Gaelic teacher recruitment is being progressed as part of a national workforce planning initiative by Bòrd na Gàidhlig within the National Plan for Gaelic 2012-17.	April 12

Service I.D.	1.10
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Programme Commitment	<b>We will continue to provide opportunities to enjoy the arts, sport and culture and enhance and promote the events, festivals and cultural programme of the Highlands.</b>	
Council Programme Ref.	1.11	
Lead Officer	Head of Community Learning and Leisure	
Resource	N/A	
Key Performance Results	CP 1.24 Deliver a year round programme of events with a view to maximising attendance numbers at events CP 1.25 At least maintain 60% seats sold at mature festivals supported by the Council CP 1.27 Number of opportunities taken up to enjoy arts, sport and cultural activities. Composite indicator based on: Legacy Fund - number attending events, Libraries no. of visits; museums SPI no. of visits; SPI leisure centres no. of visits; SPI swimming pools, no. of visits; CIPFA Archive users; CIPFA theatre attendance; Active Schools sessions numbers attending. (based on number of participants)	
Risk	ECS1	
Enabling Actions		Review Date
1.10.1	Deliver the Council's policies and strategies in cultural services.	April 12
1.10.2	Deliver the Council's Library and Information Services Policy	April 12
1.10.3	Deliver the Council's Archives and Records Management Strategies	April 12
1.10.4	Deliver the Council's Physical Activity and Sport Strategy	April 12
1.10.5	Review and deliver the Council's Museum's Strategy	April 12

Service I.D.	1.11	
Programme Commitment	<b>We will give a high priority to Highland's children being healthy and active and implement the Highland Play Strategy.</b>	
Council Programme Ref.	1.12	
Lead Officer	Head of Community Learning and Leisure	
Resource	N/A	
Key Performance Results	CP 1.28a Increase cardiovascular fitness of girls in primary 7 (No. of shuttle runs over set period in controlled conditions) CP 1.28b Increase cardiovascular fitness of boys in primary 7 (No. of shuttle runs over set period in controlled conditions) CP 1.30 75% of the targets in the Highland Play Strategy delivered by 2011. CP 1.31 Outdoor education - Annual increase in the users of the Badaguish residential base.	
Risk	N/A	
Enabling Actions		Review Date
1.11.1	Contribute to the delivery of the early years framework	April 12
1.11.2	Continue to implement the Highland Play Strategy	April 12
1.11.3	Deliver Your Choice to Healthy Living	April 12

Service I.D.	1.12	
Programme Commitment	<b>We will support civic engagement of Highland's young people through pupil councils, the post of youth convener, developing Youth Voice and representation in the Scottish Youth Parliament and working with Community Councils to lower the voting and candidate age to 16 years for Community Council elections.</b>	
Council Programme Ref.	<b>1.13</b>	
Lead Officer	Head of Community Learning and Leisure	
Resource	N/A	
Key Performance Results	CP 1.32a All schools in Highland continue to have pupil councils. CP 1.32b Youth convener in post CP 1.34a Successful Youth Voice elections annually supported by HYV Executive Meetings CP 1.34b HYV Members meet with each Area Youth Forum in Highland annually	
Risk	N/A	
Enabling Actions		Review Date
1.12.1	Through the posts of Youth Convenor and Youth Workers continue to engage with young people and take the lead on giving them a voice in decisions that affect them. Youth Convenor attendance at Full Council and key committee meetings.	April 12

Service I.D.	1.13	
Programme Commitment	<b>We will ensure a youth worker is active in every Associated School Group area.</b>	
Council Programme Ref.	<b>1.14</b>	
Lead Officer	Head of Community Learning and Leisure	
Resource	N/A	
Key Performance Results	CP 1.35 Ensure a youth worker is active in every Associated School Group	
Risk	ECS1	
Enabling Actions		Review Date
1.13.1	Deliver the Youth Work Plan	April 12
1.13.2	Deliver a Service Communication Strategy with its stakeholders (young people) including vision, values and service priorities.	April 12

Service I.D.	1.14	
Programme Commitment	<b>We will roll out a single smart card to all young people by 2013, giving access to leisure, libraries, arts and culture activities, youth information and school meals.</b>	
Council Programme Ref.	1.15	
Lead Officer	Head of Community Learning and Leisure	
Resource	n/a	
Key Performance Results	CP 1.37 Secondary school pupils uptake of the National Entitlement Card (NEC).	
Risk	ECS 7, ECS15	
Enabling Actions		Review Date
1.14.1	Deliver Your Choice to Healthy Living.	April 12
1.14.2	Roll out the single smart card	April 12

Service I.D.	1.15	
Programme Commitment	<b>We will achieve Eco School status or better for all Highland Schools by 2012</b>	
Council Programme Ref.	1.16	
Lead Officer	Head of Education	
Resource	N/A	
Key Performance Results	CP 1.38a Increase the number of schools achieving Eco school bronze award. CP 1.38b Increase the number of schools achieving Eco school silver award. CP 1.38c Increase the number of schools achieving Eco school Green Flag status.	
Risk	N/A	
Enabling Actions		Review Date
1.15.1	Implement the Curriculum for Excellence plan for Highland	April 12
1.15.2	Increase the Service promotion of Eco Schools.	April 12

Service I.D.	1.16	
Programme Commitment	<b>We will focus on safe school transport, encouraging more healthy and environmental options such as “walk to school” pathways, safety support and safe cycle tracks.</b>	
Council Programme Ref.	1.17	
Lead Officer	Head of Support Services	
Resource	N/A	
Key Performance Results	CP 1.40 Increase the number of children walking and cycling to school CP 1.41 Increase the number of schools with agreed travel plans.	
Risk	ECS 13	
Enabling Actions		Review Date
1.16.1	Deliver Your Choice to Healthy Living	April 12
1.16.2	Implement School Travel Plans identify safe routes to school, and encourage walking and cycling.	April 12
1.16.3	Support TEC Services full utilisation of all “safer routes to schools” funding and preparation of Safe Routes to School bids.	April 12

Service I.D.	1.17	
Programme Commitment	<b>We will work with the Bòrd na Gàidhlig and Higher Education institutions to address the issue of supply of Gaelic medium teachers and continue to seek funding for 2 new Gaelic Medium Primary Schools.</b>	
Council Programme Ref.	1.19	
Lead Officer	Gaelic Development Manager	
Resource	N/A	
Key Performance Results	CP 1.44 Increase the number of Gaelic language teachers offered fulltime contracts in Highland schools	
Risk	ECS 2	
Enabling Actions		Review Date
1.17.1	Implement the Gaelic Language Plan	April 12
1.17.2	Action to ensure significant progress on long term ‘structural’ issue of Gaelic teacher recruitment is being progressed as part of a national workforce planning initiative by Bòrd na Gàidhlig within the National Plan for Gaelic 2012-17.	April 12

## Area of Action 2: What we will do for communities and older people

### *Raon Gnìomha 2: Na nì sinn airson choimhearsnachdan is daoine nas sine*

The Service's main contribution to this theme is through our responsibilities in respect of: Health Improvement, community education, Gaelic and cultural activities.

#### Programme commitment

#### Dealas prògram

Service I.D.	2.1	
Programme Commitment	<b>We will work with partners and all levels of Government to alleviate poverty by increasing benefit uptake, advising more people how to maximise their income through advice on welfare rights and benefits, encouraging use of free or concessionary priced services, and providing specialist money advice.</b>	
Council Programme Ref.	2.02	
Lead Officer	Head of Community Learning & Leisure	
Resource	N/A	
Key Performance Results	CP 2.05 At least maintain uptake of free school meals at 77% of eligibility CP 2.06 Increase in High Life budget card holders (for discounted access to Council facilities)	
Risk	ECS 1, ECS 12	
Enabling Actions		Review Date
2.1.1	Action to ensure the uptake of free school meals	April 12
2.1.2	Promote the availability of High Life budget cards through schools and leisure centres	April 12

Service I.D.	2.2	
Programme Commitment	<b>We will work with the Scottish Govt and our partners, especially NHS Highland, to meet the health and care needs of our population and reduce inequalities in health. This will include reducing alcohol and drug misuse, suicide prevention, smoking cessation, reducing obesity and tackling poverty with particular emphasis on changing attitudes and behaviours towards alcohol and supporting those in need with better prevention and treatment services.</b>	
Council Programme Ref.	2.08	
Lead Officer	Head of Community Learning & Leisure	
Resource	N/A	
Key Performance Results	CP 2.22a Increase the total membership in Highland Council run and Council supported leisure centres (including swimming pools) CP 2.22a Increase all inclusive membership in Highland Council run and supported leisure centres (including swimming pools) to 28,000	
Risk	ECS 9	
Enabling Actions		Review Date
2.2.1	Deliver Your Choice to Healthy Living.	April 12
2.2.2	Ongoing delivery of the Health & Wellbeing Action Plan as a result of the PSE Review	April 12

Service I.D.	2.3	
Programme Commitment	<b>We will deliver the Highland Archive Strategy and work to sustain a network of local archive facilities, by working with partners where appropriate.</b>	
Council Programme Ref.	2.12	
Lead Officer	Head of Community Learning and Leisure	
Resource	N/A	
Key Performance Results	CP 2.44b Maintain visitor numbers at archive centres for on-line and public callers.	
Risk	ECS 1	
Enabling Actions		Review Date
2.3.1	Deliver the Council's policies and strategies in cultural services.	April 12
2.3.2	Deliver the Council's Archives and Records Management Strategies	April 12

Service I.D.	2.4	
Programme Commitment	<b>We will encourage use of the Council owned Highland Museum and Art Gallery in Inverness, the Highland Folk Museum, and support a range of community run museums across the Highlands with advice, training and grant aid</b>	
Council Programme Ref.	2.13	
Lead Officer	Head of Community Learning and Leisure	
Resource		
Key Performance Results	CP 2.46 Maintain the number of visits to/usages of council funded or part funded museums at 1500 per 1,000 population by continuing support to 19 independent museums.	
Risk	ECS 9	
Enabling Actions		Review Date
2.4.1	Deliver the Council's policies and strategies in cultural services.	April 12
2.4.2	Review and deliver the Council's Museum's Strategy	April 12

Service I.D.	2.5	
Programme Commitment	<b>With our partners we will develop an continue to implement the Events and Festivals Strategy and will continue to support a range of initiatives such as Am Baile, the Feis Movement, the Blas Festival and the Royal National Mod.</b>	
Council Programme Ref.	2.15	
Lead Officer	Head of Community Learning & Leisure	
Resource	N/A	
Key Performance Results	CP 2.50 Maintain positive customer feedback on Blas Festival between 60-80% CP 2.51 Maintain existing levels of funding of the Feis movement at £89,000 CP 2.52 Maintain Mod presence in the Highlands once every 3 years CP2.53 Am Baile maintain user dwell time on the site	
Risk	ECS 1, ECS 9	
Enabling Actions		Review Date
2.5.1	Maintain Mod presence in the Highlands once every 3 years	April 12
2.5.2	Deliver the Council's policies and strategies in cultural services.	April 12

Service I.D.	2.6	
Programme Commitment	<b>With our partners we will provide opportunities for Life Long Learning.</b>	
Council Programme Ref.	2.16	
Lead Officer	Head of Community Learning and Leisure	
Resource	N/A	
Key Performance Results	<p>CP 2.54 Increase number of courses and classes run or supported by the Council</p> <p>CP 2.55a Recommended national target for annual number of additions per 1000 population - adult lending stock</p> <p>CP 2.55b Recommended national target for annual number of additions per 1000 population - Children's and teenage lending stock</p> <p>CP 2.55c Library usage: Borrowers as a % of the resident populations</p> <p>CP 2.55d Learning Centre and Learning Access Point Users: the number of times the terminals are used per 1,000 population</p> <p>CP 2.56a Maintain the Highland Literacy Partnership</p> <p>CP 2.56b Increase opportunities for Adult Literacy Learners</p> <p>CP 2.56c Ensure that 10% of Adult Literacies Learners move to positive destinations.</p>	
Risk	N/A	
Enabling Actions		Review Date
2.6.1	Deliver lifelong learning	April 12
2.6.2	Deliver the Highland Literacy and Numeracy Policies	April 12
2.6.3	Deliver English as a second or other language (ESOL) services	April 12
2.6.4	Develop new ways of supporting adult learners	April 12
2.6.5	Support more courses and classes through better links with partners.	April 12
2.6.6	Implement the Older People project.	April 12
2.6.7	Increase support for Gaelic learners.	April 12

Service I.D.	2.7	
Programme Commitment	<b>We will implement the Gaelic Language Plan and will review it annually. We commit ourselves to the principle of equal respect for Gaelic and English languages and we recognise the diversity of indigenous language and dialects within the Highlands.</b>	
Council Programme Ref.	2.17	
Lead Officer	Gaelic Development Manager	
Resource	N/A	
Key Performance Results	CP 2.59 Increase the number of Gaelic medium pupils who have Gaelic speaking parents /carers (including Learner parents) CP 2.59b Refocus Gaelic Language Plan with an appropriate set of performance measures.	
Risk	ECS 12	
Enabling Actions		Review Date
2.7.1	Implement the Gaelic Language Plan	April 12
2.7.2	Expand the Gaelic Learners in Primary School Programme	April 12
2.7.3	Develop the revised Highland Council Gaelic Language Plan 2012-16 with a view to having it approved by Full Council in March 2012 and by Bòrd na Gàidhlig around May 2012.	April 12

Service I.D.	2.8	
Programme Commitment	<b>We will support the development of sporting activities.</b>	
Council Programme Ref.	2.18	
Lead Officer	Head of Community Learning and Leisure	
Resource	N/A	
Key Performance Results	CP 2.60a Increase the number of boys participating in Shinty CP 2.60b Increase the number of girls participating in Shinty CP 2.61 1000 accredited training awards for volunteers in Sports Leadership	
Risk	ECS 14	
Enabling Actions		Review Date
2.8.1	Implement the Curriculum for Excellence plan for Highland	April 12
2.8.2	Implement the Physical Activity Strategy.	April 12
2.8.3	Deliver the Council's Community Facility Strategy.	April 12

Service I.D.	2.9	
Programme Commitment	<b>We will transfer the delivery of Community Learning and Leisure to an Arms Length Organisation (ALO).</b>	
Council Programme Ref.	<b>2.24</b>	
Lead Officer	Head of Community Learning and Leisure	
Resource	N/A	
Key Performance Results	Increased flexibility in the delivery of CLL Services	
Risk	ECS 2,ECS 9	
Enabling Actions		Review Date
2.9.1	Achieve Arms Length Organisation Status	Oct 2011
2.9.2	Achieve recognition by HMRC	Oct 2011
2.9.3	Appoint Board of Directors	Oct 2011
2.9.4	Transfer staff to new organisation	Oct 2011

### **Area of Action 3: What we will do for the economy**

#### ***Raon Gnìomha 3: Na nì sinn airson an eaconamaidh***

The Service's main contribution to this theme is through our responsibilities across a range of activities including Gaelic and Community Education.

#### **Programme commitment**

#### **Dealas prògram**

Service I.D.	3.1	
Programme Commitment	<b>We will work with employers, further education colleges, Skills Development Scotland and HIE to increase the training and apprenticeship opportunities across the Highlands and maintain the number employed by the Council at 200 into 2011-12.</b>	
Council Programme Ref.	<b>3.15</b>	
Lead Officer	Head of Education	
Resource	N/A	
Key Performance Results	CP 1.20bi We will increase the number of young people leaving school moving into education, training or employment to 90% by end 2012	
Risk	N/A	
Enabling Actions		Review Date
3.1.1	Continue to implement the More Choices More Chances agenda.	April 12
3.1.2	Develop Activity Agreements	April 12
3.1.3	Improved joint working between services and increase provision of high quality post school learning.	April 12

Service I.D.	3.2	
Programme Commitment	<b>We will work with the UHI to explore closer relationships with secondary schools to expand course options for senior pupils and ensure the development of its academic research capability as the basis of economic development.</b>	
Council Programme Ref.	<b>3.17</b>	
Lead Officer	Head of Education	
Resource	N/A	
Key Performance Results	CP 1.20bi We will increase the number of young people leaving school moving into education, training or employment to 90% by end 2012	
Risk	N/A	
Enabling Actions		Review Date
3.2.1	Implement the Curriculum for Excellence plan for Highland	April 12
3.2.2	Develop the partnership with UHI and HIE to include agreement to widen community access to UHI Learning opportunities and closer school/college/UHI partnerships.	April 12
3.2.3	Enable senior pupils access to UHI Curriculum	April 12
3.2.4	Share development and expertise in GLOW	April 12

Service I.D.	3.3	
Programme Commitment	<b>We will work with Sabhal Mòr Ostaig – Scotland’s Gaelic College – to develop partnership projects which will support the Council’s objectives for Gaelic</b>	
Council Programme Ref.	<b>3.18</b>	
Lead Officer	Gaelic Development Manager	
Resource	N/A	
Key Performance Results	CP 3.50 Increase in number of ECS staff with Gaelic language training, recorded in CPDs.	
Risk	ECS 2	
Enabling Actions		Review Date
3.3.1	Implement the Gaelic Language Plan	April 12
3.3.2	Implement Gaelic language training to meet Council’s needs	April 12
3.3.3	Deliver a new Memorandum of Understanding between the Council and the College, under which collaborative projects will be jointly delivered.	April 12

Service I.D.	3.4	
Programme Commitment	<b>We will continue implementation of the Council's Memorandum of Understanding with Nova Scotia to ensure collaboration on a range of mutually beneficial language and cultural projects</b>	
Council Programme Ref.	3.19	
Lead Officer	Gaelic Development Manager	
Resource	N/A	
Key Performance Results	CP 3.52 Number and impact of mutually beneficial projects with the Nova Scotia provincial Government.	
Risk	N/A	
Enabling Actions		Review Date
3.4.1	Deliver the Council's policies and strategies in cultural services.	April 12
3.4.2	Collaborate with the Nova Scotia provincial Government in a range of mutually beneficial cultural projects.	April 12

Service I.D.	3.5	
Programme Commitment	<b>We recognise the multi-cultural society we live in and welcome migrants and their families settling in our communities and will increase English Language tuition to assist their integration.</b>	
Council Programme Ref.	3.24	
Lead Officer	Head of Community Learning and Leisure	
Resource	N/A	
Key Performance Results	CP 3.53 Maintain the number of new learners supported with English Language Tuition CP 3.54b 75 % of ESOL learners attending classes achieve accreditation, achievement of specified goals (including completion of courses), or progression to positive destinations.	
Risk	ECS 1 , ECS 12	
Enabling Actions		Review Date
3.5.1	Deliver lifelong learning	April 12
3.5.2	Deliver English as a second or other language (ESOL) services	April 12

## Area of Action 4: What we will do for the environment

### *Raon Gnìomha 4: Na nì sinn airson na h-àrainneachd*

The Service's main contribution to this theme is through the efficient use of resources, particularly a reduction in energy consumption. The Service also plays a key role through learning opportunities such as Eco Schools to ensure our young people understand environmental issues such as climate change.

#### Programme commitment

#### Dealas prògraim

Service I.D.	4.1	
Programme Commitment	<b>We will develop sustainable options for waste treatment within the Highlands and put measures in place to reduce the amount of residual waste disposed of in landfill outside the Highlands by 26,500 tonnes by 2013.</b>	
Council Programme Ref.	4.12	
Lead Officer	Head of Support Services	
Resource	N/A	
Key Performance Results	CP 1.38a Increase the number of schools achieving Eco school bronze award. CP 1.38b Increase the number of schools achieving Eco school silver award. CP 1.38c Increase the number of schools achieving Eco school Green Flag status.	
Risk	N/A	
Enabling Actions		Review Date
4.1.1	Increase the Service promotion of Eco Schools.	April 12
4.1.2	Implement key recommendations from the ROWAN Report through the Your Choice to Healthy Living Implementation plan.	April 12
4.1.3	Support cross-curricular approaches for waste minimisation education with sustainable development education and Health and Wellbeing	April 12

**Area of Action 5: What we will do to make The Highland Council more effective and efficient**

***Raon Gnìomha 5: Na nì sinn airson Comhairle na Gàidhealtachd a dhèanamh nas èifeachdaiche is nas buadhaiche***

The Service's main contribution to this theme is through our responsibilities across a range of activity including Best Value, equalities, customer contact and engagement and workforce relations.

**Programme commitment  
Dealas prògram**

Service I.D.	5.1	
Programme Commitment	<b>We will continue to pursue best value for our residents and service users, seeking efficiencies in the way we work and continuously review the Council's spending programmes. We will modernise our services to achieve an annual 2% efficiency savings target and deliver at least £17.629m million savings from the Corporate Improvement Programme 2010/11 to 2012/2013.</b>	
Council Programme Ref.	5.01	
Lead Officer	Head of Support Services	
Resource	N/A	
Key Performance Results	SOA.15 Public services are delivered effectively, efficiency and jointly	
Risk	ECS1,ECS 3,ECS 6,ECS 8	
Enabling Actions		Review Date
5.1.1	Implementation of VSE Improvement Plan	April 12
5.1.2	Deliver the Catering and Cleaning Improvement Plan	April 12
5.1.3	Create integrated management information structure and systems	April 12
5.1.4	Create an integrated support service to enable effective and consistent support of front-line service delivery	April 12
5.1.5	Create the appropriate Client function structures to interface with the providers of specialist support services both internally (within the Council) and externally	April 12
5.1.6	Achieve integration of smart card functionality	April 12
5.1.7	The Quality Improvement Team to support and challenge all parts of the service to identify strengths and challenges.	April 12
5.1.8	Increase the effectiveness of interventions in schools and communities to secure improvements in attainment and achievement.	April 12
5.1.9	The service more effectively shares good practice, and promotes collegiality at all levels.	April 12
5.1.10	Continuously monitor compliance with Health & Safety requirements	April 12

Service I.D.	5.2	
Programme Commitment	<b>We will commit to no compulsory redundancies in the workforce wherever possible, by managing any reduction in staff numbers using redeployment, vacancy management, flexible working and targeted early severance, where appropriate.</b>	
Council Programme Ref.	5.01b	
Lead Officer	Director Education Culture and Sport	
Resource	N/A	
Key Performance Results	Improve self evaluation, improvement planning and supportive engagement across the service	
Risk	ECS2, ECS 4, ECS 5	
Enabling Actions		Review Date
5.2.1	Ensure that the work force planning and staff development functions are resourced in order to support future service delivery.	April 12
5.2.2	Improve data systems and ensure appropriate maintenance of systems in order to provide the integrity required to inform workforce planning and reporting	April 12

Service I.D.	5.3	
Programme Commitment	<b>We will continuously review our performance to improve the way in which Council services are designed and delivered. We will do this by measuring our progress, reporting on it publicly and listening to our customers and communities.</b>	
Council Programme Ref.	5.03	
Lead Officer	Director Education Culture and Sport	
Resource	N/A	
Key Performance Results	SOA 13 Our communities take a greater role in shaping their future Develop communication processes and decision making that keeps our partners informed and involved	
Risk	ECS 4, ECS 11	
Enabling Actions		Review Date
5.3.1	Implementation of VSE Improvement Plan	April 12
5.3.2	Monitor the progress of High Life Highland	April 12
5.3.3	Move towards Planning for Integration with the Health Service	April 12
5.3.4	Monitor and respond to the outcomes of the annual Performance Survey	April 12
5.3.5	Implement the outcomes from the Sustainable Schools Estate Review	April 12

Service I.D.	5.4	
Programme Commitment	<b>We will fulfil all of the Councils duties to promote equalities and to tackle discrimination and disadvantage - as an employer, in providing public services, in community leadership and partnership working.</b>	
Council Programme Ref.	5.04	
Lead Officer	Director Education Culture and Sport	
Resource	N/A	
Key Performance Results	CP 3.53 Maintain the number of new learners supported with English language tuition CP 5.23 100% of all new and reviewed policies, functions and practices are screened for relevance to equalities.	
Risk	ECS 12	
Enabling Actions		Review Date
5.4.1	Deliver Lifelong Learning	April 12
5.4.2	Full implementation of the PDP / APR process, the creation of related training plans and the availability of the appropriate resources to deliver the needs identified in the training strategy plan	April 12
5.4.3	Deliver the Estates Strategy to ensure that all our buildings meet the requirements of the Equality Act 2010	April 12
5.4.4	Implement the equalities duties within the Equalities Act 2010, as identified within the Code of Practice for education.	April 12
5.4.5	Implement the requirements of the ASL Act 2004 and as amended 2009 to ensure the provision of effective and adequate education for all pupils with additional support needs	April 12
5.4.6	Promote the Staff Health and Wellbeing Group through GLOW	April 12
5.4.7	Ensure all services are identifying sources of and reducing stress through use of 'Work Positive'	April 12
5.4.8	Active promotion of Employee Disability Equality Network (EDEN)	April 12

Service I.D.	5.5	
Programme Commitment	<b>We will value and consult with staff and trades unions through joint consultative committees between the Council and trades unions Council and trades unions, as well as through other forums established to consult on corporate change programmes including the Corporate Improvement Programme and Pathway to Integration with Health.</b>	
Council Programme Ref.	5.09	
Lead Officer	Head of Support Services	
Resource	N/A	
Key Performance Results	5.26 aii At least maintain or reduce the % days lost through staff sickness for different staff groups - Non Teachers. SPI wording: The average number of working days per employee lost through sickness absence for: all other government employees 5.26 bii At least maintain or reduce the % days lost through staff sickness for different staff groups - Teachers. SPI wording: The average number of working days per employee lost through sickness absence for: teachers	
Risk	ECS5, ECS9	
Enabling Actions		Review Date
5.5.1	Increase the numbers of employees who have a current pdp in place	April 12
5.5.2	Review the membership of the ECS Management team to ensure representation across the service	April 12
5.5.3	Provide regular briefings with trade union representatives on service delivery	April 12
5.5.4	Deliver the Employee Survey Action Plan	April 12
5.5.5	Monitor staff absence statistics within the QPR	April 12

Financial Year	Net Revenue Budget (£m)
2011/12	232,327

**Breakdown of 2011/12 Budget  
By Section**

2011/12	
Section	Net Budget (£m)
Primary Education – DSM	54,682
Secondary Education – DSM	69,788
Special Education –DSM	3,579
Nursery Education –DSM	4,340
<b>Total DSM</b>	<b>132,389</b>
Primary Schools – CCR	3,354
Primary & Secondary Schools General	9133
PPP	24,326
School Hostels	996
School Transport	13,039
School Crossings	302
Additional Support Needs - (non DSM)	16957
Gaelic Culture	(302)
Catering & Cleaning	10,567
Service Management and Support	3334
Grants & Management Fees	3,102
Adult & Youth Learning	3,590
Facilities	4,510
Libraries	4,429
Culture	2,031
Sport	570
<b>Total Non DSM</b>	<b>99,838</b>
<b>Total</b>	<b>232,327</b>

**Breakdown of 2011/12 Budget  
By Staff and Other Costs**

<b>2011/12</b>	
<b>Section</b>	<b>Budget (£m)</b>
Staff costs	174,873
Other costs	73,065
<b>Gross Expenditure</b>	<b>247,938</b>
Grants	(3,752)
Other Income	(11,859)
<b>Total Income</b>	<b>(15,611)</b>

**Capital Budget**

<b>Year</b>	<b>Net Budget (£m)</b>
2010/11	28,400
2011/12	33,200
2012/13	32,600
<p>Further information on the capital programme is available online at  <a href="http://www.highland.gov.uk/NR/rdonlyres/888C4248-7C74-4A30-908A-912CDBC3C9E4/0/Item14HC211.pdf">http://www.highland.gov.uk/NR/rdonlyres/888C4248-7C74-4A30-908A-912CDBC3C9E4/0/Item14HC211.pdf</a>)</p>	

<b>Lead Officer: Pauline Chapman</b>				<b>Service: Education Culture and Sport</b>			
<b>Name of Policy: Education Culture and Sport Service Plan 2009-2012</b>				<b>Date screening conducted: 13/07/11</b>			
<b>1. Briefly describe the aims of the policy (function etc):</b> The Service Plan covers the strategic priorities of the Service 2009-2012 in delivering the key commitments of the Council's Programme for Administration and core and statutory service delivery.							
	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>
	Which of the elements of the General Duties apply? (No. 1 – 7, refer to page 2 of EQIA guidance)	Potential to affect groups differently?  <b>Yes or No</b>	Any evidence or concerns that the policy has, or could have, an adverse affect on a particular group or groups?	Could the adverse effects on any particular group be significant? <b>Yes or No</b>	Degree of relevance to General Duties <ul style="list-style-type: none"><li>• <b>High</b></li><li>• <b>Medium</b></li><li>• <b>Low</b></li></ul>	Priority Level <ul style="list-style-type: none"><li>• <b>High</b></li><li>• <b>Medium</b></li><li>• <b>Low</b></li></ul>	Is a full EQIA to be carried out? <b>Yes or No*</b>
<b>Race</b>	1-7	Yes	No – elements of targeted work for disadvantaged groups across strands.	No	High	Medium	No
<b>Disability</b>	1-7	Yes	No – elements of targeted work for disadvantaged groups across strands	No	High	Medium	No
<b>Gender</b>	1-7	Yes	No – elements of targeted work for disadvantaged groups across strands.	No	High	Medium	No
<b>Other strands</b> (relate to general duties as far as possible) Sexual Orientation, Religion or Belief, Age, Ethnicity.	1-7	Yes	No – elements of targeted work for disadvantaged groups across strands.	No	High	Low	No

The Service Plan impacts on the whole of the Highland population and therefore all strands cross referenced against all duties applies.

The plan sets out the strategic direction of the Service which will be developed through area based operational plans, activity specific strategies and individual policies and procedures which support implementation of the plan. Equalities Impact Assessment will be required as functions are reviewed and policy and strategy is developed to support implementation of the plan.

The Equality Act 2010 has introduced a new single and extended public sector duty, with a Single Equality Scheme to be implemented through the Children’s Plan performance framework. This scheme brings together our previous three schemes for race, equality and gender.

MORE EFFECTIVE AND EFFICIENT		
<b>Service I.D.</b>	5.4	
<b>Programme Commitment:</b>	<b>We will fulfil all of the Councils duties to promote equalities and to tackle discrimination and disadvantage - as an employer, in providing public services, in community leadership and partnership working.</b>	
<b>Programme Ref:</b>	<b>5.04</b>	
<b>Lead Officer:</b>	Director Education Culture and Sport	
<b>Key Performance Results:</b>	CP 3.53 Maintain the number of new learners supported with English language tuition CP 5.23 100% of all new and reviewed policies, functions and practices are screened for relevance to equalities.	
<b>Enabling Actions</b>		<b>Review Date:</b>
5.4.1	Deliver Lifelong Learning	April 12
5.4.2	Full implementation of the PDP / APR process, the creation of related training plans and the availability of the appropriate resources to deliver the needs identified in the training strategy plan	April 12
5.4.3	Deliver the Estates Strategy to ensure that all our buildings meet the requirements of the Equality Act 2010	April 12
5.4.4	Implement the equalities duties within the Equalities Act 2010, as identified within the Code of Practice for education.	April 12
5.4.5	Implement the requirements of the ASL Act 2004 and as amended 2009 to ensure the provision of effective and adequate education for all pupils with additional support needs	April 12
5.4.6	Promote the Staff Health and Wellbeing Group through GLOW	April 12
5.4.7	Ensure all services are identifying sources of and reducing stress through use of 'Work Positive'	April 12
5.4.8	Active promotion of Employee Disability Equality Network (EDEN)	April 12

**To request this information in an alternative format  
e.g. large print, Braille, audio tape, or suitable language**

**please contact:**

**The Policy Officer  
Education, Culture & Sport Service  
Council Headquarters  
Glenurquhart Road  
INVERNESS**

**IV3 5NX**

**Telephone: 01463 702063**

**E-mail: [ecs@highland.gov.uk](mailto:ecs@highland.gov.uk)**