

**EDUCATION, CULTURE AND
SPORT**
Draft Service Plan
2009-2011



November 2009 Revision

Contents

1.	BACKGROUND AND CONTEXT.....	3
1a	Purpose, Time Frame and how it will be monitored	3
1b	Structure and main functions and associated revenue and capital budgets	3
1c	Resources	5
1d	The Programme of the Highland Council, Single Outcome Agreement, Statutory and Corporate Governance priorities	6
1e	Review of performance and progress	9
1f	Risks	20
2.	SERVICE COMMITMENTS	21
	Area of Action 1: What we will do for children and families.....	21
	Area of Action 2: What we will do for communities and older people.....	34
	Area of Action 3: What we will do for the economy	42
	Area of Action 4: What we will do for the environment.....	45
	Area of Action 5: What we will do to make The Highland Council more effective and efficient	46

1. Background and Context

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

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 Education, Culture and Sport 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 2009-2011 and is supported by a series of specific operational and project plans, where appropriate.

It presents an overview of the Service's 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 a active document and will be subject to review on an annual basis with reports being submitted to the Education, Culture and Sport 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.

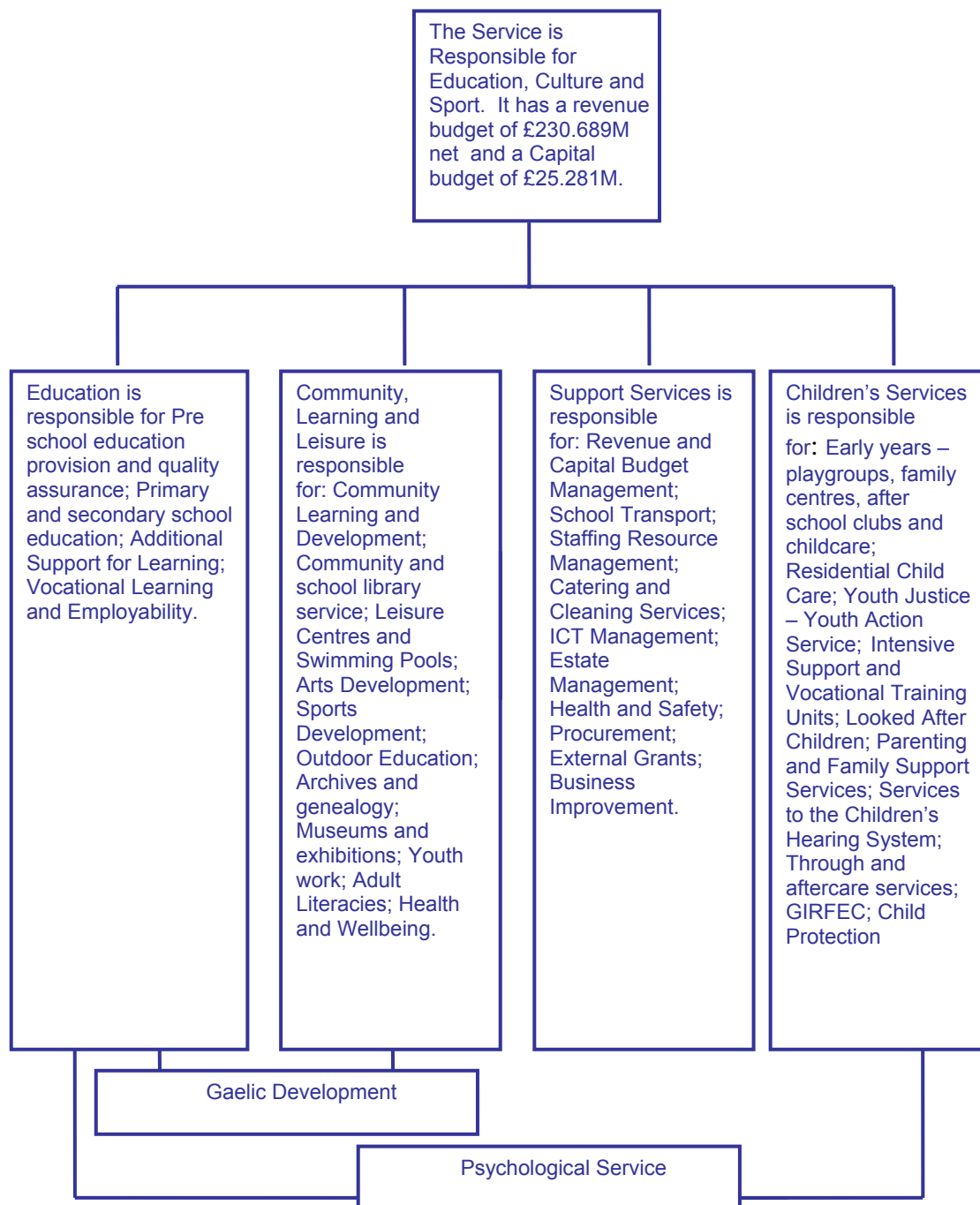
The Service Plan will be formally updated annually taking into account internal and external influences and actions arising from monitoring activity throughout the year including the development of the Scottish Government's requirements surrounding the Single Outcome Agreement.

The plan will be useful to many people including:

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

1b Structure and main functions and associated revenue and capital budgets

The Service is led by a Director of Education, Culture and Sport Services 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. Diagrams are provided below to outline 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

Revenue Budget

Financial Year	Gross Revenue Budget (£m)
2009/10	230, 689

Breakdown of 2009/10 Budget By Section

2009/10	
Section	Gross Budget (£m)
Primary Education DSM	56,518
Secondary Education DSM	71,863
Special Education DSM	3,130
Nursery Education DSM	4,050
TOTAL DSM	135,561
Primary Education (Non-DSM)	3,297
Secondary Education (Non-DSM)	(408)
Schools - General	7,642
PPP	22,221
Hostels	755
School Transport	11,966
Catering/Cleaning Client	4,659
Community Learning	3,579
Additional Support Needs(Non-DSM)	17,866
Administration	12,930
Archives	442
Arts Development	813
Village Halls	292
Leisure Facilities	3,592
Integrated Library Service	4,354
Museums	979
Sports Development	487
Gaelic (Non DSM)	(340)
Total (Non DSM)	95,127

By Staff and Other Costs

2009/10	
Section	Gross Budget (£m)
Staff costs	171,291
Other costs	89,982
Total costs	261, 274
Income	(30, 585)
Net budget	230, 689

Capital Budget

Year	Gross Budget (£m)
2009/10	25,281
2010/11	28,900
2011/12	37, 370
Further information on the capital programme is appended (include copy of capital programme or refer to where it can be accessed)	

- Major achievements and changes in relations to staffing, in terms of use and development;
- Changes to financial arrangements and major investments;
- Changing use of property;
- Significant Efficiency Projects (started and due).

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

- **The Programme of the Highland Council themes**
Education, Culture and Sport have responsibilities against all of Programme themes within *Strengthening the Highlands*. It has a lead responsibility, however, 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 themes**
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
- **Corporate Governance Priorities**
 - *Equalities*

The Service is committed to the Council's corporate equal opportunities policies and to the new duties to promote Race, Disability and Gender equality and produce Equality Schemes. 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 specific duties require education authorities to produce identifiable action plans for race, disability and gender. The duty to produce a [Race Equality Policy](#) has been met and actions plans for education are included in the Council Disability and Gender Equality Schemes and are to be implemented through the Children's Plan performance framework.

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.

- *Efficiencies*
- 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 also 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.
- *Customer Contact*
 - We will 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 will regularly be invited to contribute
 - *Civil contingencies;*
- The Service addresses responsibilities in relation to civil contingencies through its improvement of service efficiency and information management.
- *Health & Safety*
- 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;*
- 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*
The Highland Council's Corporate Plan and Best Value Improvement Plan and the rapid development of e-governance and e-commerce will continue to be major influences. Efficiency will be a major focus for the Service over the life of this plan and major exercises will be 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 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.
- *Employee Survey – Service specific actions*
We continue to address the improvement themes from the Employee Survey as follows:

Communication: Team Briefings have been piloted with staff in the CSER Area, and a report on this pilot is to be brought to the Weekly Business Meeting by Personnel. The second issue of the ECS Service newsletter has been issued electronically across the Service during this quarter. A small number of hard copies were produced for those staff who cannot access it electronically. This new initiative has proved to be very successful, with the Service receiving a significant amount of positive feedback on the content. Work is continuing on the rationalising of policies and procedures. It is hoped that work will have progressed sufficiently to provide these documents in a different format later this year.

PDPs and Training / Career Development: As already indicated, the Service continues to encourage managers to implement PDPs for all staff, and many have taken the opportunity of attending the PDP Briefing provided by the Employee Development Unit. We continue to monitor the roll out of the programme and the numbers now included in this process has increased significantly. A further 24 members of staff have attended MDP(5) and those who are part of the Leadership Programme are finding this helpful in developing their leadership skills.

Pay and Conditions of Service: The ECS Senior Management Team has, in conjunction with Personnel, agreed on a course of action for the further use of Work Positive. As the results of job Evaluation have been provided to staff, managers have responded to many individuals and have also met with groups of staff to hear and respond to queries and concerns. Through the Admin / Clerical Review, we hope that we will be in a position to review structures across the Service, providing new and rewarding opportunities for some staff in the future.

Working Environment: The Service is continuing the developments under Health and Safety Improvement Plan and work on school extraction systems is on-going.

- *Gaelic Language Plan*
The Education and Sport Service will work with Bord na Gaidhlig and other partners to support the development of the Gaelic language and culture through the delivery of the Council's Gaelic Language Plan.
- *Recession Action Plan*
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

1e Review of performance and progress

While the focus of Service Plan remains forwarding 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

- | | | |
|-----|---|---|
| 1.1 | 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. | ✓ |
| 1.2 | Achieve full implementation of the Scottish Government's policy of "Getting it Right for Every Child" which will ensure that all children get the help they need when they need it, by 2009. | ✓ |
| 1.3 | Be better 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. This will be done by improving their educational outcomes, reducing reliance on out of authority placements and supporting them as they move into appropriate accommodation and into further or higher education, training or employment. | M |
| 1.4 | Deliver and support a sustainable network of quality wraparound childcare and educational services for young children and their families by 2011. | ✓ |
| 1.5 | 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.	
1.6	Increase the number of young people leaving school and moving into education, training or employment to 87% by the end of March 2009. Working with our partners, we will review this target by 2011.	✓
1.7	Place primary schools at the centre of our communities and 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.	✓
1.8	Continue to develop Gaelic Medium Education in pre-school and primary schools as well as expanding Gaelic Medium Education in the secondary sector.	✓
1.9	Continue to provide opportunities to enjoy the arts, sport and cultural experiences, including through the Highland 2007 Legacy Fund, which aims to enhance and to promote the events, festivals and cultural programme of the Highlands.	✓
1.10	Give a high priority to Highland's children being healthy and active and implement the Highland Play Strategy.	✓
1.11	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.	✓
1.12	Ensure a youth worker is active in every Associated School Group area and that a review is completed on leisure, recreation and development opportunities available to young people.	✓
1.13	Roll out a single smart card to all young people by 2011, giving access to leisure, libraries, arts and culture activities, youth information and school meals.	✓
1.14	Achieve Eco School status for all Highland schools by 2011.	✓
1.15	Focus on safe transport, encouraging more healthy and environment options such as "walk to school" pathways, safety support and safe cycle tracks.	✓
1.16	Focus on safe school transport encouraging more healthy and environmental options such as "walk to school" pathways, safety support and safe cycle tracks	✓
1.17	We will work with partners to improve road safety for children and young people and to reduce child fatalities and serious injuries from road traffic accidents.	✓
GA 1.01	We will work with the Scottish Government and Higher Education institutions to address the supply of Gaelic medium teachers and seek funding for 2 new Gaelic Medium Primary Schools	✓
GA 1.03	We will work with the UK and Scottish Governments to maintain the principle of providing accessible affordable childcare to all	✓

Our Successes:

- Every one of our primary and secondary schools is registered for Eco Schools. At Feb 2009 we have 87 schools with Bronze awards and 56 with silver awards. We now have 28 schools awarded green flag. Four schools who have gained a second Green Flag, two schools who have gained a third Green Flag and one school which has gained its fourth.
- 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 universal services through to targeted support for those with additional or complex support needs.
- We are in the second year of our very successful Open University Young applicants for Schools Scheme.
- Our trends continue to be positive in relation to national attainment levels and in general our performance remains constant at that level. Overall, have improved reading throughout the service from previous levels and maintained good levels of numeracy. The Highland Literacy Project is having a strongly positive effect in learning and teaching but concern remains in relation to overall 5 – 14 attainment in writing.
- We have further developed the successful Highland Literacy project in our schools.
- We have delivered the Highland Literacy and Numeracy Strategic Plan in partnership with the Highland Adult Literacies Partnership.
- We have developed a Highland English for Speakers of Other Languages (ESOL) Plan.
- We have delivered a programme of Adult Basic Education across Highland
- 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. We reprioritised the 5 year capital plan and completed the second Education Private Public Partnership. This has been complemented by Needs Analysis for local learning provision. identifying excluded groups and ensuring local delivery of opportunities for learning.
- We continue to develop Gaelic Learning in schools, the home and community through an expansion of the Gaelic Learners in Primary School Programme and a coordinated system of adult tuition including a progressive tuition plan.
- We have expanded and enriched Gaelic Medium Education provision in pre-school, primary and secondary education through increased use of Gaelic in the whole-school environment together with setting Gaelic Medium Education in a modern multi-media context.
- We have expended Early Years Gaelic Medium provision and uptake
- 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 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.
- The Youth Work Service has worked in partnership to support a reduction in youth offending and anti-social behaviour and to secure positive destinations into employment, education and training.
- We have further developed the National Entitlement Card for our young people to use in libraries, and school canteens.
- 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 have developed a nationally leading set of digital learning courses.
- We have expanded the range of Skills for Work courses in secondary schools in collaboration with colleges, employers and businesses.
- 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 and 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:

- 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.
- We must contribute to the improved assessment of risks and needs supported by a standard format for education records.
- 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.
- 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.
- 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 successfully piloting 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 have more work to do to improve the educational attainment of Looked After Children (LAC). And we need to further expand and develop the range of Skills for Work courses in schools in collaboration with colleges, employers and businesses.
- We continue to be challenged by our need for Gaelic Medium teachers particularly in the Secondary sector.
- We need to promote Gaelic medium pre-school in areas of low uptake
- We should 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.
- To ensure that all schools have safe routes planned and monitored.

2. What we will do for communities and older people

- 2.8 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. ✓
- 2.12 Deliver the Highland Archive Strategy which will see a state of the art Archive, Family History and Registrars' Centre open by 2009 as the hub of a network of local archive facilities, by working with partners where appropriate. ✓
- 2.13 Develop and encourage use of the Council-owned 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. ✓
- 2.14 Endorse the 'Year of Homecoming' in 2009 and develop a Highland strategy to ensure we play a major role in the celebrations. ✓
- 2.15 With our partners, develop an Events and Festivals Strategy and continue to support a range of initiatives such as Am Baile, the Fèis Movement, the Blas Festival and the Royal National Mod. ✓
- 2.16 With our partners provide opportunities for Life Long Learning. ✓
- 2.17 Implement the Gaelic Language Plan and 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 Support the development of sporting activities and, in particular, encourage the development and growth of shinty. ✓

Our successes:

- All of our schools are now Health Promoting Schools
- We haven 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 targeted improvements in mental and physical activity to older people to improve individual sense of mental and physical wellbeing.
- We have promoted and increased participation in Outdoor Education at the Badaguish Residential Base.

Our Challenges:

- All staff need to implement the key learning outcomes for health and wellbeing within A Curriculum of Excellence.
- We need to establish a baseline and set target to increase the number of young people participating in positive activity e.g. midnight football, streetwork.

3. What we will do for the economy

- 3.15 Work with employers, further education colleges and other partners to increase the training and apprenticeship opportunities across the Highlands, with a 33% increase in the number employed by the Council by 2010-11 (a rise to 200). ✓
- 3.17 Work with the University of the Highlands and Islands and HIE to support the award of full university title to include research degree awarding powers and ensure the development of its academic research capability as the basis of economic development. We will support the development of a new, high quality Inverness campus as an essential part of the UHI network. ✓
- 3.18 Work with Sabhal Mòr Ostaig - Scotland's Gaelic College - to develop partnership projects which will support the Council's objectives for Gaelic. ✓
- 3.19 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 Recognise the multi-cultural society we live in and welcome migrants and their families settling in our communities and increase English language tuition to assist their integration. ✓

Our Successes:

- We have developed a partnership agreement with UHI and HIE to widen community access to UHI Learning opportunities.
- We have started to implement the Gaelic Language Plan 2008-11 and promote a number initiatives across its main themes through the establishment of a Gaelic team led by a Gaelic Development Manager

- 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 within Inverness and Highland Folk Museums
- We have raised the profile of Gaelic across Council Services, introduced new Gaelic services and raised the profile of Gaelic by implementing and participating in marketing and awareness strategies.
- We continue to work with the centre for Creative and Cultural Industries through SMO to develop initiatives in the Gaelic arts
- We implemented our Project Plan to create a network for archives to be preserved and accessible to local communities.
- We have completed the Lochaber Archive Centre and in the process of completing the Highland Archive Centre.
- We evaluated the social and economic impact of Highland 2007 including the Highland Promise, An Gealladh Mor.
- 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.
- We have launched Homecoming Highland and planned an exhibition and events programme for 2009 including Latha Mòr for Gaelic Medium Pupils.
- We have rolled out the Cultural Coordinator Programme. Cultural Co-ordinator and Museums Learning & Outreach teams have initiated heritage and arts based programmes and projects for children and young people.
- We have Increased the resources available through Am Baile by adding 50 Highland based authors to the site.
- We continue to cooperate with Creative Scotland and HIE Creative Industry Unit to support established and particularly, emerging artists
- We have supported community groups to develop celebrations of local diverse heritage, and have created heritage based mobile exhibitions.
- 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 have provided coach education courses for volunteer through Coaching Highland
- A 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 have created the Highland Culture Programme fund, making significant new resources available for community groups, companies and organisations to create cultural events and activities.

Our Challenges:

- 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 in the process of implement Gaelic language training to meet including selected ECS staff to be trained at SMO. There is a need to increase this significantly.
- 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 actively support the establishment of a Fèis Academy and the introduction of approved qualifications in traditional music.
- To link work to Enterprise in Education and Determine to Succeed initiatives and within the cross-cutting theme of creativity within a Curriculum for Excellence.
- To Establish systems to ensure the accreditation of wider achievement within A Curriculum for Excellence.
- Open redeveloped Highland Folk Museum 2011 and Inverness Gallery & Museum 2013

4. What we will do for our environment

- 4.1 Produce and implement a climate change strategy for the Highlands which will reduce our impact on the environment and adapt our services to cope with the impact of climate change. ✓

Our Successes:

- We have increased the range of conservation initiatives in which the majority of schools are engaged including energy saving measures.
- All new building have low carbon designs

Our Challenges:

- Invest in the energy efficiency of buildings – 5 year programme
- Increase the installed capacity of renewable energy equipment by 2010.
- Awareness raising amongst staff

5.	What we will do to make Highland Council more effective and efficient	✓
5.1	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.	
5.9	Value and consult with staff and trades unions through joint consultative committees between the Council and trades unions. Regular formal meetings of the Local Negotiating Committee for Teachers (LNCT). ✓	✓
5.10	We will work with trades unions to deliver modernised working conditions and a single status workforce by 2008	✓

Our successes:

- 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 and inventory management across the Service. This has included the monitor the Catering and Cleaning, PPP2 and School Transport contracts to maintain focus on value for money. In addition, we have developed Service Level Agreements in order to ensure Best Value from internal and external partnerships.

Our Challenges:

- 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.
- 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 improve ICT provision across the Service through effective change management of a range of significant projects including school/community broadband, ICT procurement and the Data Sharing Partnership.
- 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 2008 Annual Performance Survey our schools, libraries and leisure centres continue to rate highly in terms of their importance to our stakeholders. There have been various increases in 'net' satisfaction scores particularly for primary and secondary education, and Services to protect children from harm

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 (previous year's scores in brackets):

Primary Education 56% (50%)
 Libraries 62% (61%)
 Pre-school Services 37% (39%)
 Secondary Education 44% (40%)
 Swimming Pools 37% (37%)
 Community/Adult Learning 30% (29%)
 Museums 36% (34%)
 Other Sports Facilities 34% (32%)
 Community Learning/adult education 26% (23%)
 School transport 33% (29%)
 School meals 31% (27%)
 Services to protect children from harm 18% (12%)
 Breakfast and after school clubs 11% (11%)

Some services have negative net scores, within ECS services there are no functions with a negative net score. The sample size was 1,978 responses questionnaires completed and analysed, a response rate of 18% from the 11,000 questionnaires sent out. 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. 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
- 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, which have been developed by Her Majesty's Inspectors of Education.

- **Review of Previous Actions**

The Quarterly Report to the Chief Executive on the Service Plan performance at the end of Quarter 4 for 2008-9 reported that good progress was being made in meeting the Programme for Administration commitments being led by the Service. There are 44 objectives with 210 related enabling actions in the Service Plan and 93% of these are progressing well, 7% have some slippage but are

being managed. No objectives are considered to be in an overall 'red' position.

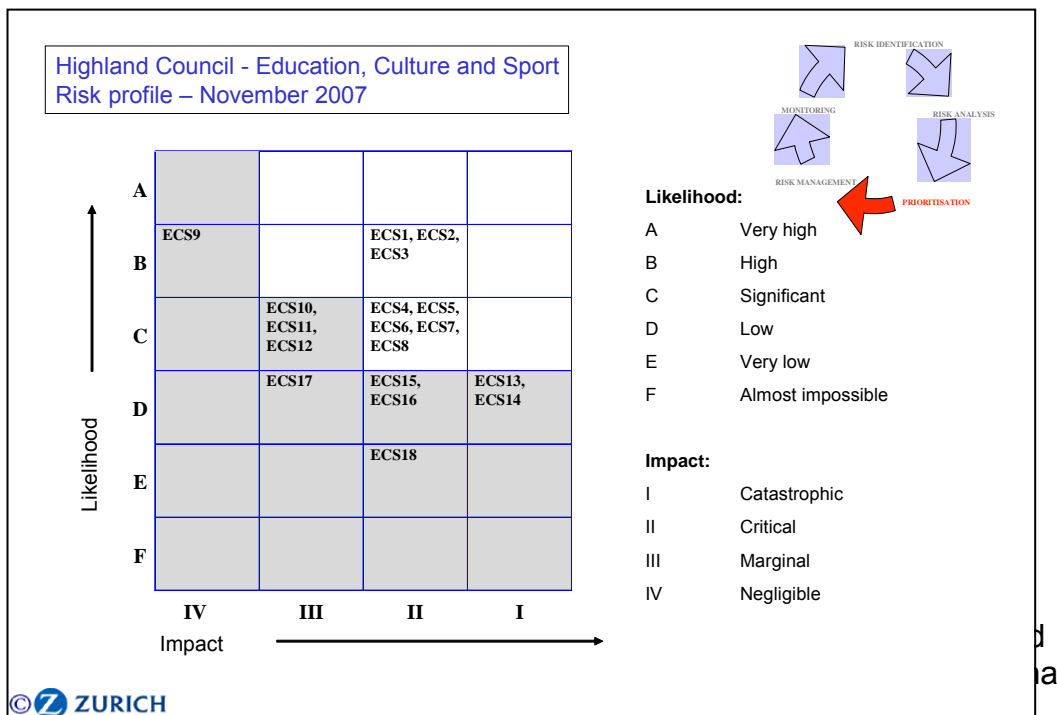
- **External Scrutiny.**

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. 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

Strategic risk management is the responsibility of the Service's Senior Management Team. The Service has a Service risk management strategy which has embedded risk management within the Service's 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. The top eight risks identified through this process are:



Risk Number	Risk Rating	Short Name
ECS1	B2	Reducing Financial Resources
ECS2	B2	Impact of Demographic Trends
ECS3	B2	Impact of Job Evaluation
ECS4	C2	DDA/ASL Legislation
ECS5	C2	Equalities Duty of Care
ECS6	C2	Health & Safety Duty of Care
ECS7	C2	IT Management
ECS8	C2	Stress/ workload issue result in illness; major incident or error by staff member.

2. Service Commitments

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 one programme commitment.

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

The Education, Culture and Sport Service fully supports the vision of the Highland Children's Plan - For Highlands Children 2 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

2 and the development of the third Children's Plan for Highland for the period 2008-2011.

Programme commitment

Service I.D.	1.1		
Programme Commitment	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.		
Council Programme Ref.	1.1		
Lead Officer	Head of Support Services		
Resource	N/A		
Key Performance Results	CP 1.01 Completion of 3 new schools some of which include community facilities (sports, art, learning) CP 1.02 Refurbish 5 Secondary schools which include community facilities (sports, art, learning) CP 1.22 Deliver a 10 year modernisation programme that develops community schools		
Risk	ECS6	Key QI	8.3
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.1.1	Deliver the ECS Estate Strategy		April 10
1.1.2	Deliver the Council's Community Facility Strategy including a Review of Council leisure Facilities		April 10
1.1.3	Invest in the energy efficiency of buildings – 5 year programme		April 10
1.1.4	Increase the installed capacity of renewable energy equipment by 2010.		April 10

Service I.D.	1.2		
Programme Commitment	We will achieve full implementation of the Scottish Government's policy of "Getting it Right for Every Child" which will ensure that all children get the help they need when they need it, by 2009.		
Council Programme Ref.	1.2		
Lead Officer	Head of Children's Services		

Resource	N/A		
Key Performance Results	Implementation of the GIRFEC Pathfinder in Highland Key performance results in the longer term should be: <ul style="list-style-type: none"> • Fewer referrals to the Reporter; • Fewer children escalating through the system in order to get the help they need; • Fewer meetings, fewer reports requiring to be written and less bureaucracy; • Agencies being able to share information electronically. 		
Risk	ECS5	Key QI	2.1, 2.2
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.2.1	Implement the Curriculum for Excellence plan for Highland		April 10
1.2.2	Establish Shared Information Systems for all agencies working with young people.		April 10
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 10
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 10

Service I.D.	1.3		
Programme Commitment	We will be better corporate parents of Highland’s “looked after” children and, by working with our partners, we will help them to reach their full potential as they move into adulthood, by improving their educational outcomes, reducing reliance on out of authority placements and supporting them as they move into appropriate accommodation and into further or higher education, training or employment.		
Council Programme Ref.	1.3		
Lead Officer	Head of Children’s Services		
Resource	N/A		
Key Performance Results	KO46.1 Increase the percentage of Looked After Children in P3, 4, 6, 7, & S2 stages achieving or exceeding the appropriate level relevant to their stage in reading, writing and maths		
Risk	CCC15	Key QI	2.1

Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.3.1	Continue to implement the More Choices More Chances agenda.		April 10
1.3.2	Expand and develop the range of Skills for Work courses in schools in collaboration with colleges, employers and businesses.		April 10
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.		April 10

Service I.D.	1.4		
Programme Commitment	We will deliver and support a sustainable network of quality wraparound childcare and educational services for young children and their families by 2011.		
Council Programme Ref.	1.5		
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 within 24 of the 29 Associated School Groups (ASG). Number of vulnerable families of 0 - 3 year olds accessing services supported by "Surestart" funding stream; No. of families excluding/including supported toddler groups; No. of Children under 4 yrs including Supported Toddler Groups accessing Sure Start Funded Services.		
Risk	N/A	Key QI	2.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.4.1	Contribute to the delivery of the early years framework		April 10
1.4.2	Progressively work towards at least one wrap around care provider in each of the 29 Associated School Groups (ASG). This will be a partnership between statutory, private and voluntary sector providers including childminders.		April 10

Service I.D.	1.5		
Programme Commitment	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.		
Council Programme Ref.	1.6		
Lead Officer	Head of Education		
Resource	N/A		
Key Performance Results	<p>CP 1.16a At least maintain the proportion of pupils in primary school achieving or exceeding the appropriate levels relevant to their stage in reading</p> <p>CP 1.16b At least maintain the proportion of pupils in primary school achieving or exceeding the appropriate levels relevant to their stage in writing</p> <p>CP 1.16c At least maintain the proportion of pupils in primary school achieving or exceeding the appropriate levels relevant to their stage in maths</p> <p>CP 1.17a At least maintain the proportion of pupils in secondary school achieving or exceeding the appropriate levels relevant to their stage in reading</p> <p>CP 1.17b At least maintain the proportion of pupils in secondary school achieving or exceeding the appropriate levels relevant to their stage in writing</p> <p>CP 1.17c At least maintain the proportion of pupils in secondary school achieving or exceeding the appropriate levels relevant to their stage in maths</p> <p>CP 1.18a At least maintain educational tariff scores for S4 pupils (cumulative)</p> <p>CP 1.18b At least maintain educational tariff scores for S5 pupils (cumulative)</p> <p>CP 1.18c At least maintain educational tariff scores for S6 pupils (cumulative)</p> <p>CP 1.19 At least maintain 95% of schools inspected receiving satisfactory or better HMIE inspection reports</p>		
Risk	N/A	Key QI	2.1, 9.4
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.5.1	Implement the Curriculum for Excellence plan for Highland		April 10

1.5.2	Implement CfE action plan	April 10
1.5.3	Implement the revised Learning and Teaching Policy	April 10
1.5.4	Complete the Highland Literacy Project	April 10
1.5.5	Extend the Highland Numeracy Project	April 10
1.5.6	Extend the work on Health Promoting Schools to embed the Health and Wellbeing Outcomes.	April 10
1.5.7	Pilot a range of curriculum structures in schools.	April 10
1.5.8	Implement revised assessment and reporting	April 10
1.5.9	Invest in appropriate CPD and leadership for Learning.	April 10
1.5.10	Increase the Service promotion of Eco Schools.	April 10
1.5.11	Promote engagement with Curriculum for Excellence key learning outcomes and experiences.	April 10

Service I.D.	1.6		
Programme Commitment	We will increase the number of young people leaving school moving into education, training or employment to 87% by end March 2009 and we will, with our partners, review the target for 2011.		
Council Programme Ref.	1.7		
Lead Officer	Head of Education		
Resource	N/A		
Key Performance Results	CP 1.20b Increase the proportion of school leavers entering further/higher education, training or employment. CP 1.21 Maintain the number of children and young people taking part in recognised leadership and achievement awards (Duke of Edinburgh Awards, Sports Leaders and Xcel)		
Risk	N/A	Key QI	2.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.6.1	Continue to implement the More Choices More Chances agenda.		April 10
1.6.2	Continue with the further development of Skills for work courses.		April 10
1.6.3	Continue to develop our partnerships with UHI, Inverness and Thurso Colleges and other Further and Higher Education institutions.		April 10
1.6.4	Pilot Activity Agreements		April 10
1.6.5	Deliver the Council's Youth Work Plan		April 10
1.6.6	16+ Learning Choices will be developed by all Highland secondary schools and centres by December 2010 to support the implementation of the senior phase of Curriculum for Excellence.		April 10

1.6.7	Improved joint working between services and increase provision of high quality post school learning.	April 10
1.6.8	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 10
1.6.9	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 10

Service I.D.	1.7		
Programme Commitment	We will place primary 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.		
Council Programme Ref.	1.8		
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	ECS2	Key QI	8.3
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.7.1	Deliver the ECS Estate Strategy		April 10
1.7.2	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 10

Service I.D.	1.8		
Additional Service Commitment	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.		
Council Programme Ref.	1.9		
Lead Officer	Head of Education		
Resource	Investment required to expand provision – costs currently being worked on for submission to Scottish Government and may be the subject of a		

	Budget Working Group bid in future years.		
Key Performance Results	CP 1.23 Increase the number of Pre-school, Primary school and secondary school pupils speaking Gaelic		
Risk	ECS1	Key QI	9.4
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.8.1	Implement the Gaelic Language Plan		April 10
1.8.2	Baseline analysis of existing (pre-school & playgroup) provision to identify gaps and weaknesses and focussed support & promotion thereafter		April 10
1.8.3	Recruit to the vacant Gaelic Education Development Officer post.		April 10
1.8.4	Action to ensure significant progress on long term 'structural' issue of Gaelic teacher recruitment.		April 10
1.8.5	Restructure the community development element of the Gaelic Team to create scope for promotion/support of the range of leisure activities. (Acknowledge lack of suitably qualified activity leaders and seek to address this deficiency.)		April 10

Service I.D.	1.9		
Programme Commitment	We will continue to provide opportunities to enjoy the arts, sport and cultural experiences including through the Highland 2007 Legacy Fund, which aims to enhance and to promote the events, festivals and cultural programme of the Highlands.		
Council Programme Ref.	1.10		
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 supported by the Legacy Fund CP 1.25 At least maintain 60% seats sold at mature festivals supported by the Council CP 1.26 Develop and events and festivals strategy in 2009. 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 participate		
Risk	N/A	Key QI	4.1, 4.2

Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.9.1	Deliver the Council's policies and strategies in cultural services.		April 10
1.9.2	Deliver the Council's Library and Information Services Policy		April 10
1.9.3	Deliver the Council's Archives and Records Management Strategies		April 10
1.9.4	Deliver the Council's Physical Activity and Sport Strategy		April 10
1.9.5	Review and deliver the Council's Museum's Strategy		April 10

Service I.D.	1.10		
Programme Commitment	We will give a high priority to Highland's children being healthy and active and implement the Highland Play Strategy.		
Council Programme Ref.	1.11		
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 1.29 100% schools maintain health promoting schools status 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	Key QI	2.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.10.1	Contribute to the delivery of the early years framework		Apr 10
1.10.2	Continue to implement the Highland Play Strategy		Apr 10
1.10.3	Deliver Your Choice to Healthy Living		Apr 10

Service I.D.	1.11		
Programme Commitment	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.		
Council Programme Ref.	1.12		
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	Key QI	2.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.11.1	Develop and implement a Service Engagement Strategy with our stakeholders		April 10
1.11.2	Development of a Service Communication Strategy with its stakeholders (young people) including vision, values and service priorities.		April 10
1.11.3	Increase Service consultation and involvement of stakeholders in its decisions.		April 10
1.11.4	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 10

Service I.D.	1.12		
Programme Commitment	We will ensure a youth worker is active in every Associated School Group area and that a review is completed on leisure, recreation and development opportunities available to young people.		

Council Programme Ref.	1.13		
Lead Officer	Head of Community Learning and Leisure		
Resource	Following review of leisure, recreation and development – Budget Working Group bid on prioritised gaps in provision.		
Key Performance Results	CP 1.35 Ensure a youth worker is active in every Associated School Group CP 1.36 Complete review and report on leisure, recreation and development opportunities available to young people in 2009		
Risk	ECS1	Key QI	2.1
Date Equalities Screening conducted: By (Initials):	24/04/08 PM	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.12.1	Develop and implement a Service Engagement Strategy with our stakeholders		April 10
1.12.2	Development of a Service Communication Strategy with its stakeholders (young people) including vision, values and service priorities.		April 10
1.12.3	Increase Service consultation and involvement of stakeholders in its decisions.		April 10
1.12.4	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 10

Service I.D.	1.13		
Programme Commitment	We will roll out a single smart card to all young people by 2011, giving access to leisure, libraries, arts and culture activities, youth information and school meals.		
Council Programme Ref.	1.14		
Lead Officer	Head of Community Learning and Leisure		
Resource	Capital funding is being scheduled for 2008/9, 2009/10 and 2010/11. Proposals will be put before members in November 2007 for approval.		
Key Performance Results	CP 1.37 All secondary school pupils have access to the National Entitlement Card (NEC)		
Risk	ECS5	QI	5.1
Date		Equalities Impact	

Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.13.1	Deliver Your Choice to Healthy Living.		April 10
1.13.2	Improve service efficiency and information management		April 10

Service I.D.	1.14		
Programme Commitment	We will achieve Eco School status for all Highland Schools by 2011.		
Council Programme Ref.	1.15		
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	QI	1.1, 2.1, 9.4
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.14.1	Implement the Curriculum for Excellence plan for Highland		April 10
1.14.2	Increase the Service promotion of Eco Schools.		April 10

Service I.D.	1.15		
Programme Commitment	Focus on safe school transport, encouraging more healthy and environmental options such as “walk to school” pathways, safety support and safe cycle tracks.		

Council Programme Ref.	1.16		
Lead Officer	Head of Support Services		
Resource	N/A		
Key Performance Results	Increase the number of children walking and cycling to school; Increase the proportion of schools with agreed travel plans from 2006-7 base-line of 95.		
Risk	N/A	QI	1.2
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.15.1	Deliver Your Choice to Healthy Living		April 10
1.15.2	Implement School Travel Plans identify safe routes to school, and encourage walking and cycling.		April 10
1.15.3	Support TEC Services full utilisation of all “safer routes to schools” funding and preparation of Safe Routes to School bids.		April 10

Service I.D.	1.16		
Programme Commitment	We will work with partners to improve road safety for children and young people and to reduce child fatalities and serious injuries from road traffic accidents.		
Council Programme Ref.	1.17		
Lead Officer	Head of Support Services		
Resource	N/A		
Key Performance Results			
Risk	N/A	QI	1.2
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.16.1	Implement the Curriculum for Excellence plan for Highland		April 10

1.16.2	Include road safety education in the delivery of the health and wellbeing outcomes.	April 10
--------	---	----------

Service I.D.	1.17		
Programme Commitment	We will work with the Scottish Government and Higher Education institutions to address the issue of supply of Gaelic medium teachers and seek funding for 2 new Gaelic Medium Primary Schools.		
Council Programme Ref.	GA 1.01		
Lead Officer	Head of Education		
Resource	N/A		
Key Performance Results	CP 1.45 Work with the government to increase the number of Gaelic language teachers offered fulltime contracts in Highland schools		
Risk	N/A	QI	7.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
1.17.1	Implement the Gaelic Language Plan		April 10
1.17.2	Action to ensure significant progress on long term 'structural' issue of Gaelic teacher recruitment.		April 10

Service I.D.	1.18		
Programme Commitment	We will work with the UK and Scottish Governments to maintain the principle of providing accessible, affordable childcare to all.		
Council Programme Ref.	GA 1.03		
Lead Officer	Head of Education		
Resource	N/A		
Key Performance Results	CP 1.15 At least one wrap around child care provider to be available within 24 of the 29 Associated School Groups (ASG).		
Risk	N/A	Key QI	2.1
Date Equalities Screening		Equalities Impact Assessment conducted:	XX/XX/XX

conducted: By (Initials):	XX/XX/XX ABC	Date Published:	XX/XX./XX
Enabling Actions			Review Date
1.18.1	Contribute to the delivery of the early years framework		April 10
1.18.2	Progressively work towards at least one wrap around care provider in each of the 29 Associated School Groups (ASG). This will be a partnership between statutory, private and voluntary sector providers including childminders.		April 10

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

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

Service I.D.	2.1		
Programme Commitment	We will work with the Scottish Govt and our partners, especially NHS Highland, to meet their 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.		
Council Programme Ref.	2.8		
Lead Officer	Head of Community Learning & Leisure		
Resource	N/A		
Key Performance Results	CP 1.29 100% schools maintain health promoting schools status		
Risk	N/A	Key QI	2.1, 2.2, 4.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
2.1.1	Deliver Your Choice to Healthy Living.		April 10
2.1.2	Deliver the Your Choice Implementation Plan		April 10
2.1.3	Completion of the Highland Lifestyle Survey and PSE Review		April 10

Service I.D.	2.2		
Programme Commitment	We will deliver the Highland Archive Strategy which will see a state of the art Archive, Family History and Registrars Centre by 2009 as the hub of a network of local archive facilities, by working with partners where appropriate.		
Council Programme Ref.	2.12		
Lead Officer	Head of Community Learning and Leisure		

Resource	N/A		
Key Performance Results	CP6.1 Highland Archive Centre opens by end of 2009		
Risk	N/A	Key QI	4.2, 5.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
2.2.1	Deliver the Council's policies and strategies in cultural services.		April 10
2.2.2	Deliver the Council's Archives and Records Management Strategies		April 10

Service I.D.	2.3		
Programme Commitment	We will develop and 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.		
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 18 independent museums. Improvement evidenced in SPIs for Museums (CC3): 50% increase in visitor numbers by 2014 from a 2006/7 baseline (CP6.3)		
Risk	N/A	Key QI	4.2
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
2.3.1	Deliver the Council's policies and strategies in cultural services.		April 10
2.3.2	Review and deliver the Council's Museum's Strategy		April 10

Service I.D.	2.4
--------------	-----

Programme Commitment	We endorse the 'Year of Homecoming' in 2009 and will develop a Highland strategy to ensure we play a major role in the celebrations.		
Council Programme Ref.	2.14		
Lead Officer	Head of Community Learning and Leisure		
Resource	N/A		
Key Performance Results	CP 2.49 Highland 2007 Legacy funding targeted at Year of Homecoming and a major internal conference and associated fringe events delivered in October 2009		
Risk	N/A	QI	4.1, 4.2
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
2.4.1	Deliver the Council's policies and strategies in cultural services.		April 10
2.4.2	Open Highland Archive Centre Autumn 2009		April 10
2.4.3	Plan and deliver Latha Mor 2009 for Gaelic Medium Pupils		April 10

Service I.D.	2.5		
Programme Commitment	With our partners we will develop an 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.		
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		
Risk	N/A	Key QI	4.1, 4.2
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review

		Date
2.5.1	Deliver the Council's policies and strategies in cultural services.	April 10
2.5.2	Report to elected members on options for encouraging, sustaining and growing events and festivals in Highland by November 2009	Nov 09

Service I.D.	2.6		
Programme Commitment	With our partners we will provide opportunities for Life Long Learning.		
Council Programme Ref.	2.16		
Lead Officer	Head of Community Learning and Leisure		
Resource	N/A		
Key Performance Results	CP 2.54 Increase number of courses and classes run or supported by the Council CP 2.56a Maintain the Highland Adult Literacy Partnership CP 2.56b Increase opportunities for Adult Literacy Learners and take up by 10%		
Risk	N/A	Key QI	1.1, 4.1, 4.2, 5.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
2.6.1	Deliver lifelong learning		April 10
2.6.2	Deliver the Highland Literacy and Numeracy Plan		April 10
2.6.3	Deliver English as a second or other language (ESOL) services		April 10
2.6.4	Develop new ways of supporting adult learners		April 10
2.6.5	Support more courses and classes through better links with partners.		April 10
2.6.6	Implement the Older People project.		April 10
2.6.7	Increase support for Gaelic learners.		April 10

Service I.D.	2.7		
Programme Commitment	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.		
Council Programme Ref.	2.17		

Lead Officer	Head of Community Learning and Leisure		
Resource	N/A		
Key Performance Results	CP 1.23 Increase the number of Pre-school, Primary school and secondary school pupils speaking Gaelic CP 2.58 10% Increase in people in the Highlands describing themselves as “well disposed” towards Gaelic CP 2.59 Increase to 46% Gaelic medium pupils who have Gaelic speaking parents /carers (including Learner parents) CP 3.50 Increase in number of ECS staff with Gaelic language training, recorded in CPDs.		
Risk	N/A	Key QI	9.4
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
2.7.1	Implement the Gaelic Language Plan		April 10
2.7.2	Expand the Gaelic Learners in Primary School Programme		April 10
2.7.3	Restructure the community development element of the Gaelic Team to create scope for promotion/support of the range of leisure activities. (Acknowledge lack of suitably qualified activity leaders and seek to address this deficiency.)		April 10

Service I.D.	2.8		
Programme Commitment	We will support the development of sporting activities and, in particular, encourage the development and growth of shinty.		
Council Programme Ref.	2.18		
Lead Officer	Head of Community Learning and Leisure		
Resource	N/A		
Key Performance Results	CP 6.15 Maintain and then grow the numbers of shinty participants in schools from 2006/7 baseline figures.		
Risk	N/A	Key QI	2.1, 2.2
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
2.8.1	Implement the Curriculum for Excellence plan for		April 10

	Highland	
2.8.2	Implement the Physical Activity Strategy.	April 10
2.8.3	Deliver the Council's Community Facility Strategy including a Review of Council leisure Facilities	April 10

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

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

Programme commitment

Service I.D.	3.1		
Programme Commitment	Work with employers, further education colleges and other partners to increase the training and apprenticeship opportunities across the Highlands, with a 33% increase in the number employed by the Council by 2010-11 (a rise to 200).		
Council Programme Ref.	3.15		
Lead Officer	Head of Education		
Resource	£100k 16+ Learning Choices		
Key Performance Results	CP 1.20b Increase the proportion of school leavers entering further/higher education, training or employment.		
Risk	N/A	Key QI	2.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
3.1.1	Continue to implement the More Choices More Chances agenda.		April 10
3.1.2	Pilot Activity Agreements		April 10
3.1.3	Improved joint working between services and increase provision of high quality post school learning.		April 10

Service I.D.	3.2		
Programme Commitment	Work with the University of the Highlands and Islands and HIE to support the award of full university title to include research degree awarding powers and ensure the development of its academic research capability as the basis of economic development. We will support the development of a new, high quality Inverness campus as an essential part of the UHI network.		
Council Programme Ref.	3.17		
Lead Officer	Head of Community Learning & Leisure		

Resource	N/A		
Key Performance Results	Outline Planning approval secured by 2009 (SOA3)		
Risk	N/A	QI	2.1
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
3.2.1	Implement the Curriculum for Excellence plan for Highland		April 10
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 10
3.2.3	Enable senior pupils access to UHI Curriculum		April 10
3.2.4	Share development and expertise in virtual learning environments including learning centres.		April 10

Service I.D.	3.3		
Programme Commitment	We will work with Sabhal Mòr Ostaig – Scotland’s Gaelic College – to develop partnership projects which will support the Council’s objectives for Gaelic.		
Council Programme Ref.	3.18		
Lead Officer	Head of Education		
Resource	N/A		
Key Performance Results	CP 3.50 Increase in number of ECS staff with Gaelic language training, recorded in CPDs. CP 3.51 Partnership Agreement for schools with Sabhal Mor Ostaig implemented 2009.		
Risk	N/A	QI	9.4
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
3.3.1	Implement the Gaelic Language Plan		April 10
3.3.2	Implement Gaelic language training to meet Council’s needs		April 10
3.3.4	Work with the centre for Creative and Cultural Industries through SMO to develop initiatives in the Gaelic arts		April 10

Service I.D.	3.4		
Additional Service Commitment	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.		
Council Programme Ref.	3.19		
Lead Officer	Head of Education/Head of Community Learning & Leisure		
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	QI	9.4
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
3.4.1	Deliver the Council's policies and strategies in cultural services.		April 10
3.4.2	Collaborate with the Nova Scotia provincial Government in a range of mutually beneficial cultural projects.		April 10

Service I.D.	3.5		
Programme Commitment	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.		
Council Programme Ref.	3.24		
Lead Officer	Head of Community Learning and Leisure		
Resource	N/A		
Key Performance Results	CP 3.53 Increase the number of new learners supported with English language tuition 1090 by 2009, 2009 to be reviewed. CP 3.54 Increase the number of inward migrants and their families, who have limited English language, to settle in to the Highlands 285 by 2009, 2009 to be reviewed. CP 3.55 At least maintain the levels of Community acceptance of new residents (to some or great extent) at 82%		
Risk	N/A	QI	1.1
Date		Equalities Impact	

Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
3.5.1	Deliver lifelong learning		April 10
3.5.1	Deliver English as a second or other language (ESOL) services		April 10

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

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

Service I.D.	4.1		
Programme Commitment	We will produce and implement a climate change strategy for the Highlands which will reduce our impact on the environment and adapt our services to cope with the impact of climate change.		
Council Programme Ref.	4.1		
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	QI	2.1, 8.3, 9.4
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
4.1.1	Implement the Curriculum for Excellence plan for Highland		April 10
4.1.2	Increase the Service promotion of Eco Schools.		April 10
4.1.3	Invest in the energy efficiency of buildings – 5 year programme		April 10
4.1.4	Increase the installed capacity of renewable energy equipment by 2010.		April 10

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

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

Programme commitment

Service I.D.	5.1		
Programme Commitment	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.		
Council Programme Ref.	5.1		
Lead Officer	Head of Support Services		
Resource	N/A		
Key Performance Results	Resources are deployed to meet the needs of the Service and business improvement; Efficiency savings through a planned reduction in accommodation where duplication is identified; Efficiency savings through the review and effective deployment of ICT equipment; SPI Classroom sizes; Recruitment Statistics (Teachers) - Probationers appointed - primary and secondary.		
Risk	ECS1, ECS 2, ECS5, ECS6, ECS10, ECS11, ECS12, CCC11	QI	1.1, 5.1, 3.1, 4.2, 9.2, 9.3, 9.4
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
5.1.1	Improve service efficiency and information management		April 10
5.1.2	Reorganise the Service to deliver efficiencies and within budget.		April 10
5.1.3	Complete and implement the Administration review.		April 10
5.1.4	Deliver the e1 project with Phoenix.		April 10
5.1.5	Complete and implement the re-procurement of ICT Support.		April 10
5.1.6	Pilot GLOW in the Mallaig Integrated Learning Community		April 10
5.1.7	Deliver the objective of a single Highland smartcard.		April 10

5.1.8	Develop our Integrated Learning Communities to ensure consistent delivery of services.	April 10
5.1.9	Improve our self-evaluation and planning processes.	April 10
5.1.10	Improve Self Evaluation, Improvement Planning and supportive engagement across the Service.	April 10
5.1.11	The Quality Improvement Team supports and challenges all parts of the service to identify their strengths and challenges.	April 10
5.1.12	Increase the effectiveness of interventions in schools and communities to secure improvements in attainment and achievement.	April 10
5.1.13	All parts of the service to self evaluate against appropriate Quality Indicators for their Standards and Quality Reports.	April 10
5.1.14	The service more effectively shares good practice, and promotes collegiality at all levels.	April 10

Service I.D.	5.2		
Programme Commitment	We will value and consult with staff and trades unions through joint consultative committees between the Council and trades unions.		
Council Programme Ref.	5.9		
Lead Officer	Head of Support Services		
Resource	N/A		
Key Performance Results	<p>Increase the number of Service employees who consider the Council to be an above average or one of the best employers to 40% by 2010;</p> <p>ECS staff satisfaction with level and type of information received as reported in the employee survey (%);</p> <p>Service employees perception of the Council's ability to manage change well (%);</p> <p>% of ECS staff with personal development plan as measured in Employee Survey;</p> <p>Absence statistic for the Service reported within the QPR.</p> <p>Recruitment Statistics (Teachers) - Probationers appointed - primary and secondary.</p> <p>Annual Health & Safety Report on accidents and incidents.</p>		
Risk	ECS4, ECS9	QI	1.1, 2.1, 2.2, 3.1, 9.2, 9.3,
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
5.2.1	Develop and implement a Service Engagement Strategy with our stakeholders		April 10
5.2.2	Development of a Service Communication Strategy with its		April 10

	stakeholders including vision, values and service priorities.	
5.2.3	Increase Service consultation and involvement of stakeholders in its decisions.	April 10
5.2.4	Improve workforce planning and staff development	April 10
5.2.5	Develop a workforce planning strategy to secure staffing in areas of need.	April 10
5.2.6	Improve our Continuing Professional Development provision at all levels.	April 10
5.2.7	Implement revised recruitment and induction procedures.	April 10
5.2.8	Engage with senior managers to develop a culture that fully embeds the PDP process across the Service.	April 10
5.2.9	Develop an appropriate framework for addressing issues arising from PDP meetings, for example training, management of work-load, reviewing job descriptions and personal development.	April 10
5.2.10	Commit to a significant investment in training in order to meet the needs identified during the PDP process.	April 10
5.2.11	On-going development and implementation of health and safety policy and staff training.	April 10

Service I.D.	5.3		
Programme Commitment	We will work with the trades unions to deliver modernised working conditions and a single status workforce by 2008.		
Council Programme Ref.	5.10		
Lead Officer	Head of Support Services		
Resource	N/A		
Key Performance Results	Support the delivery of modernised working conditions, a new pay and grading structure and a single status workforce.		
Risk	ECS3, ECS4	QI	1.1, 2.1, 2.2, 3.1, 9.2, 9.3,
Date Equalities Screening conducted: By (Initials):	XX/XX/XX ABC	Equalities Impact Assessment conducted: Date Published:	XX/XX/XX XX/XX./XX
Enabling Actions			Review Date
5.3.1	Improve workforce planning and staff development		Apr 10
5.3.2	Develop a workforce planning strategy to secure staffing in areas of need.		April 10
5.3.3	Improve our Continuing Professional Development provision at all levels.		April 10