HIGHLAND COUNCIL

Committee: **Education**

Date: **15 September 2022**

Report Title: **Education and Learning Draft Directorate Service Plan 2022/23**

Report By: **Executive Chief Officer, Education and Learning**

1. Purpose/Executive Summary

1.1   This report introduces the Education and Learning draft Directorate Service Plan for 2022/23. The Plan sets out our Directorate priorities for 2022/23. Further development of the plan will be required during to take a longer-term view of strategic and operational priorities over the life of the new Council 2022/27. This follows local government elections in May 2022 and the need to reflect how the Directorate will contribute to the delivery of new corporate priorities to be set out in the new Council Programme and Corporate Plan which are currently under development. School Improvement Plans, work with Education Scotland and ongoing engagement with schools through a range of meetings will be part of considerations of the draft Directorate Service Plan as set out in **Appendix 1** is finalised along with feedback from Committee today.

2. Recommendations

2.1   The Committee is invited to:
- Comment on the draft Directorate Service Plan for 2022/23;
- Agree any amendments required prior to the final plan being presented to committee in November; and
- Note that the draft plan will be subject to review following the approval of a new Council Programme and Corporate Plan and completion of development work outlined in section 5 of this report.

3. Implications

3.1   Resource: The Service Plan outlines the revenue budget associated with the Directorate, along with the high-level organisational structure. The Plan highlights how we are achieving best value and transforming the Directorate to achieve efficiency savings. The resources section at pages 18 and 19 of the Plan provides a high-level summary of the budget for 2022/23. The resources available take account of the core budget agreed at the Council meeting in March 2022, budgets are monitored and reported on quarterly. Any material

change which will affect Service Plan delivery will be reported to future Committee meetings to enable informed decisions on any amendment required to be made.

3.2   Legal: Service Plans set out the planned objectives and measures which together form the framework for annual public performance reporting. National priorities for Education are also set out which are taken into account in service plans and school improvement plans.

3.3   Community (Equality, Poverty and Rural): Activities within the Plan are subject to screening for Equality Impact Assessment (EQIA). Screening will take place once the plan is finalised and the results have been passed to the Council's Equalities Officer as part of the corporate monitoring systems for Equalities Legislation. Screening will also consider any policy, strategy and plans linked to the delivery of the Service Plan and their impact.

3.4   Climate Change/Carbon Clever: The Performance and Governance Directorate is responsible for ensuring there is a strong corporate focus on delivering as a whole organisation against the Council's ambitious targets. This will require active collaboration across all the Council's Directorates and prioritisation to accelerate change, capitalising on the ability to make connections across multiple council projects and workstreams. This remit will continue to be driven through the Climate Change Committee.

3.5   Risk: Directorate risks are managed through the Corporate Risk Register and the Directorate Risk Register which are monitored quarterly. Risks are subject to ongoing review and changes will be reported to future Committee meetings and relevant corporate risks are also reported to the Executive Leadership Team (ELT) and to every Audit & Scrutiny Committee.

3.6   Gaelic: Once approved the Directorate Service Plan will have headings and sub-headings translated into Gaelic in keeping with Council policy. The Highland Council has more Gaelic learners and children and young people enrolled in Gaelic Medium Education than any other local authority in Scotland and aims to sustain and increase the numbers on an annual basis. The Directorate contributes to all 6 of the strategic priorities in The Highland Council's Gaelic Language Plan 3. Most directly, the Education and Learning Directorate leads on delivering Gaelic Early Learning and Childcare and Gaelic in Education. The Education and Learning Directorate is ambitious for all of its learners which equally applies to Gaelic as they do for English medium education, with a focus on raising attainment and achievement for all, high quality learning and teaching and positive and sustained destinations. The Directorate will report on the delivery of GLP3 targets at each meeting of the Gaelic Committee. The Directorate is closely involved in the review of The Highland Council's Gaelic Vision and Strategy which is being taken through the Gaelic Committee and will report to Council later in the year.

4.   Background
4.1   This draft Directorate Service Plan relates to the key functions, resources and strategic improvements for the Directorate. The Plan is structured around five key sections:
1. Vision
2. Strategic Priorities
3. Priorities, Improvement Actions and Measures

4. Resources – Directorate budget and staffing.
5. Service Risks

The focus of the draft plan is on improving Directorate performance and supporting the development of the new Council Programme and Corporate Plan. Following local government elections in May 2022 a new Council Programme and Corporate Plan are under development. The Service Plan will need to reflect how the Directorate will contribute to the delivery of the new Programme and Corporate Plan. Therefore, further review will be required to take account of longer-term strategic priorities over the life of the new Council 2022/27. The draft Directorate Service Plan is provided as **Appendix 1** of this report.

4.2. The Service Plan is an active document and once finalised will be subject to update and review on an annual basis and submitted to Committee for consideration. Any review will take account of internal and external influences and actions arising from monitoring activity throughout the year. Review and update will also take account of any future amendments to the Corporate Plan in subsequent years following its initial approval by Council.

4.3 The plan will be monitored on a quarterly basis and quarterly reports will be provided to Committee as part of an integrated finance and performance report allowing for ongoing scrutiny of delivery by Members.

5. Developing Directorate Service Plans for 2023/4 forward

5.1 In order to review the plan and update a number of other elements of review are also required by the end of March 2023 in order to submit an updated Plan to Committee by the first committee cycle of 2023/24:

- **Performance Analysis** - in order to drive continuous improvement, the Directorate needs to be aware of its KPIs and review them in the context of the annual budget process to support setting targets and improvement actions for the financial year or longer term where required. Financial monitoring is an element for every part of the Directorate and financial trends and outturns with will reported quarterly alongside performance data.

- **Business Intelligence (BI)** - Most the Council's KPIs are annual measures therefore it is important that Committee is sighted on more regular reporting on performance. On a quarterly basis Committee will be provided with the following business intelligence reflecting corporate requirement with further Service specific:
  - Budget – in year and projected outturn of revenue budget
  - Directorate staff sickness absence trends and targets (contribution to nationally benchmarked KPI)
  - Directorate Complaints
  - Directorate FOI performance against targets
  - Directorate invoice processing against target (contribution to nationally benchmarked KPI).
  - Service specific BI

- **Risk Analysis** - The Directorate's Management Team regularly reviews service delivery risks along with any Directorate owned or supported corporate risks. This is a continuous process and Committee will be

informed of any significant change that might impact on the delivery of the Service Plan.

- **Best Value** – The Council operates in the context of Best Value which focused on the continuous improvement of the organisation and is subject to review by external audit annually. The Service Plan and monitoring reports are evidence in relation to the delivery of Best Value. The Council's most recent Best Value Assurance Report (BVAR) in January 2020 resulted in an improvement plan approved by Council in March 2020 and the Directorate has a responsibility to contribute to the delivery of the improvement plan until completed.

- **Inspections, Internal and External Audit Reports** - the Directorate will review reports and consider if any improvement actions identified require action and monitoring through the Service Plan and advise Committee accordingly.

- **Workforce Planning** - Improvements in performance will be delivered through having the right staff in the right place with the right skills through effective workforce planning including training and development, wellbeing support, performance management and appraisal, transition, sustainability, flexibility and redeployment. The Service Plan will contain any significant strategic improvement needed in order to deliver effective work force planning.

- **Staff Health, Safety & Wellbeing** – The plan should consider any action required to improve staff engagement, health, safety & wellbeing making use of staff survey results to identify areas of improvement.

- **Digital Transformation** – the Plan should consider the role of digital transformation in supporting Directorate improvement activity, identifying any strategic projects in the Service Plan working in partnership with ICT Services.

6. **Equality and Community Impact Assessment, and Strategic Environmental Assessment**

6.1 Committee should be aware that the Service Plan once finalised is subject to the following statutory processes:

- Equality and Community Impact Assessment – the Plan will be assessed for potential impacts on communities and an Equalities Impact Assessment has also been completed. This helps us to achieve our duties in respect to the Public Sector Equality Duty, including socio-economic impacts at a strategic level, and a Council commitment to consider rural and poverty impacts. Assessments will be carried out for equality, rural and poverty impacts.

- Strategic Environmental Assessment - The Council has a legal duty to consider for all plans, programmes and strategies, the relevance of the Environmental Assessment (Scotland) Act 2005. A pre-screening assessment will be completed and submitted to the Scottish Government.

Designation: Executive Chief Officer, Education & Learning

Date: 17th August 2022

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Appendices: Appendix 1 – Education & Learning Draft Directorate Service
                 Plan 2022/23

Education and Learning

Draft Directorate Service Plan (2022-2027)

Our core Service Vision for Education & Learning

Entitlement, Excellence & Equity: We will raise attainment and achievement for all, especially for children and young people from disadvantaged circumstances, including rural deprivation. We will focus relentlessly on improving standards and the quality of learning and teaching, to ensure that entitlement, equity and excellence are delivered across the system.

Empowerment & Leadership: We will develop leadership skills at all levels of the system, for now and the future, building a culture of empowerment and professional capital.

Relationships: We will maximise health and wellbeing for all children and young people, to give them the best possible start in life. We will ensure every child and young person feels part of the community they live in.

Opportunity: We will maximise opportunities for our children and young people, and for the wider Highland community and its visitors, through the provision of high-quality services.

"We want the best for all children and young people in the Highlands. Our driving ambition is to deliver the best outcomes for all our children, young people and their families. Our aim is to be the best, forward-thinking educators, championing innovation in education. We want all our children and young people to thrive and strive, learn and develop to become leaders of the future, within their own communities and beyond. We have the same expectations for every child and young person to make excellent progress in their learning; to achieve well; to have the same opportunities and an entitlement to a secure economic future. Every child deserves a happy, safe and nurturing childhood, where they can flourish and prosper, to develop healthy relationships and strong connections.

The Highland Council is the best place for children and young people to grow up safely, learn, develop and achieve. With these positive experiences, our children and young people will always see the Highlands as home."

Nicky Grant
Executive Chief Officer Education

Strategic Priorities
Improve outcomes, including; attainment, achievement and positive destinations for all children and young people, with a particular focus on literacy, numeracy and our most vulnerable learners. (**Entitlement, Excellence and Equity**)
Improve the consistency and quality of provision in early years, primary and secondary settings, with a particular focus on learning, teaching and assessment. (**Entitlement, Excellence and Equity**)
Improve the quality of leadership at all levels, across all areas of our service (**Empowerment and Leadership**)
Implement service-wide management information systems, to generate accurate, timely data that informs planning and improves performance. (**Opportunities**)
Review and develop our engagement with stakeholders, to improve opportunities for stakeholder feedback and partner voice, improving our collaborative approaches and outcomes for learners and communities. (**Opportunities**) (**Relationships**)
Ensure service delivery meets needs - revise policy and guidance documents, to ensure they are trauma-informed and meet our human rights requirements. Review existing policies and guidance, ensuring they take the impact of the pandemic into account in areas such as mental health, trauma-informed practice and wellbeing approaches to children's rights. (**Relationships**)
Continue to progress community initiatives to support improved outcomes for families and communities by securing greater coherence in the Community Learning and Development sector and strengthening partnerships and pathways within Community Planning Partnerships. (**Relationships**)

Directorate Priorities, Improvement Actions and Measures

Priority	Improvement Actions	How we will measure success	Target
Entitlement, Excellence & Equity **1. Improved outcomes including; attainment, achievement, positive destinations for all children and young people with a particular focus on literacy, numeracy and our most vulnerable learners.** **This priority will be achieved through the following actions:**			
1.1 Target Setting & Use of Data	Stretch aims set for the Local Authority and individual schools, in line with the expectations outlined in the <u>Scottish Attainment Challenge: framework for recovery and accelerating progress</u>	Achievement of stretch aims for: Attainment for all and SIMD quintile 1 and 5, closing the poverty related attainment gap. Indicators: ➢ ACEL Primary – Literacy – P1, P4, P7 combined ➢ ACEL Primary – Numeracy – P1, P4, P7 combined	• TBC by Oct • TBC by Oct

Priority	Improvement Actions	How we will measure success	Target
	Review and enhance local authority access to school and setting-level data, for tracking attainment through local authority tracking systems.	➢ SCQF Level 5 or above – 1 or more on leaving school ➢ SCQF Level 6 or above – 1 or more on leaving school ➢ Proportion of 16-19 olds participating in education, employment or training ➢ Locally identified aim for health and wellbeing	• TBC by Oct • TBC by Oct • TBC by Oct • TBC by Oct
	Continue to ensure that all children and young people have the opportunity to achieve their full potential through robust performance management. *(Heads of Education)*	• Biannual monitoring and review meetings established with headteachers, to support and challenge attainment data	• By September 2025 (monitored bi-annually)
1.2 Attendance/Positive destinations	Improve the attendance of children and young people, with a particular focus on those who are vulnerable. *(Area Education Managers)* Continue to improve positive and sustained destinations for all of our young people across the highlands. *(Strategic Lead, DYW)*	• Attendance Policy developed and implemented • Monthly monitoring of school attendance in place. • Targeted support and intervention for schools where attendance is not improving in line with expectations. • Collaborate with key stakeholders to update Highland strategy for DYW, increasing the number of 16-19 year olds participating in education and training.	• By September 2022 • By December 2022 • By December 2022 • By June 2023
1.3 Addressing poverty related attainment gap	Effective use of Pupil Equity and Strategic Equity Funding. Support and challenge to schools and settings, to improve	• Governance group established to oversee the use of Strategic Equity Funding.	• By September 2022

Priority	Improvement Actions	How we will measure success	Target
	attainment and achievement for identified groups, addressing learning gaps and speeding up recovery. *(Heads of Education)*	• Local targets set for poverty-related attainment gaps in schools, linked to government stretch aims and targets	• Local targets reviewed annually, monitored termly
1.4 Quality Assurance Procedures	Implement a rigorous and integrated quality assurance system, to effectively support and challenge schools, aligning with national and local priorities. *(Heads of Education)*	• Provide training for all staff to enhance knowledge and understanding of best-practice and purpose in self-evaluation for continuous improvement. • Positive impact demonstrated via annual monitoring of quality and standards in schools.	• Accurate, evidence-based self-evaluation and school improvement plans produced by June 2023 • Cycle ongoing until September 2025, monitored annually
1.5 Additional Support for Learning	Continue to work in partnership with school leaders and stakeholders, to review the structures, systems and services that underpin Highland's approach to Additional Support for Learning. *(Head of Secondary and Post 16 Opportunities)*	• Review completed of Additional Support for Learning allocation model in Highland, to support and improve outcomes for all learners • Agreed implementation plan delivered, in line with agreed timescale	• By February 2023 • By August 2023
Entitlement, Excellence and Equity **2. Improve the consistency and quality of provision in early years, primary and secondary settings, with a particular focus on learning, teaching assessment**			

Priority	Improvement Actions	How we will measure success	Target
2.1 Improve the consistency and quality of provision in early years schools & settings	Work in partnership with headteachers and early years managers, to secure a greater understanding of the quality of Early Years provision in all settings and ensuring all meet the expected standard. Headteachers of schools with ELC provision engage with best practice and apply it to their setting to improve quality and standards. *(Head of Primary and ELC)*	• Headteachers and ELC managers can accurately **evaluate** where they are in line with national standards and have plans to implement change to improve the quality of provision. • Follow up with Education Scotland colleagues on the launch of 'Realising the Ambition' to include 'Realising the Highland Ambition' supported by a clear rationale for measuring and monitoring improvement.	• Assessment of ELC quality complete by January 2023 • Improvement activities implemented across all settings by August 2023
2.2 Learning, teaching and assessment in schools & settings	Support schools & setting to improve consistency and quality of learning, teaching and assessment **(Heads of Education)**	• Develop a Learning and Teaching Policy based on best practice and inclusive approaches	• By August 2023
2.3 Digital Learning	Digital Learning – we will further develop our use of Digital Learning, to support attainment and achievement, building on the strong foundation of the Highland's significant investment over the past 4 years. *(Head of Resources)*	• Increased use of Digital Schools Progression as a method to plan, evaluate and assess digital skills. • Increased number of schools registered with the Digital Schools Award (currently 11). • Increased number of schools who use Digital Profiling through implementing a standardised approach.	• By July 2023 • Double the number by July 2023 • By July 2023
Empowerment and Leadership **3. Improve the quality of leadership at all levels, across all areas of our service**			

Priority	Improvement Actions	How we will measure success	Target
3.1 Leadership for all and professional learning	All new headteachers to complete Highland Induction Programme. Implement structured programme of Career-Long Professional Learning support for all employees in all settings, informed by ERD/PRD outcomes, self-evaluation, inspection and review reports, local and national priorities, supported by Education Scotland accreditation. Establish in co-construction with our headteacher colleagues and consult on a Professional Learning and Leadership Academy. *(Head of Primary & ELC)*	• Feedback demonstrates new Headteachers feel supported to be effective in their role. • Structured programme of career-long professional learning supported by Education Scotland accreditation • Benchmark with other organisations and present options supporting the establishment and development of a Highland Professional Learning and Leadership Academy	• 90% of Headteachers agree they feel supported to be effective (staff survey) August 2023 • Staff survey and feedback by June 2024 • By June 2024
	Support the implementation and development of the 'Young Leaders of Learning' programme. *(Head of Primary & ELC)*	• Outcomes from the Young Leaders of Learning programme improves the quality of learner experience in early-adopter schools.	• Feedback from Young Leaders of Learning programme by Oct 2023
Opportunities **4. Implement service-wide management information systems to generate accurate, timely data that informs**			

Priority	Improvement Actions	How we will measure success	Target
planning and improves performance			
4.1 Management Information Systems	Successful implementation of new SEEMIS Early Years Management Information Systems. *(Head of Resources)*	• New systems live and operational by target dates (dates yet to be established). • User training and support successfully delivered as part of the implementation. • Project benefits realised including opportunities for process and administrative efficiencies within schools and across the education system.	• By August 2023 (subject to change) • By August 2023 (subject to change) • By August 2023 (subject to change)
4.2 Review of School Provision	Conclude establishment of Gaelic Medium Education (GME) school catchment areas for all GME provision including appropriate School Statutory Consultation. *(Head of Resources)* Conclude review of mothballed school provision, and progress School Statutory Consultations as appropriate. *(Head of Resources)*	• Formal catchment areas established for all 20 Gaelic Medium Education (GME) school provisions. • Statutory consultations completed in line with legislation for any changes to GME catchments. • Ensure mothballed schools are kept under regular review in line with statutory guidance.	• By 31 March 2024 • By 31 March 2024 • By 31 March 2023 (and annually thereafter)
Opportunities and Relationships **5. Review and develop our engagement with**			

Priority	Improvement Actions	How we will measure success	Target
stakeholders to improve opportunities for stakeholder feedback and partner voice to improve our collaborative approaches and outcomes for learners and communities			
5.1 Family Learning & Parental Engagement	Consult and develop Family Learning, Parental Involvement and Engagement Strategy and Action Plan for 2022 -2025 *(Head of Primary and ELC)*	• New Parental Involvement and Engagement Strategy and Action Plan for 2022 -2025 created following consultation with key stakeholders • Reference group established to monitor and assess the implementation of the Parental Engagement Strategy and Action Plan	• By August 2023 • By August 2023
5.2 Collaborative approaches to improve outcomes	Review the existing Service Delivery Contract with High Life Highland *(Head of Resources)* Complete review of Schools Devolved School Management Scheme (DSM) and implement recommendations and new scheme arrangements. *(Head of Resources)* Establish a new Service Level Agreement with Eden Court Highlands. *(Head of Resources)*	• Contract review completed • New scheme agreed • Work with Eden Court Highlands to develop and implement a new Service Level Agreement.	• By February 2023 • By December 2022 • By February 2023

Priority	Improvement Actions	How we will measure success	Target
	Review of Service Level Agreements with all other funded 3rd Sector and key external partners. *(Head of Resources)*	• Review existing SLAs and implement recommendations.	• By February 2023
Relationships **6. Ensure service delivery meets need - revise policy and guidance documents to ensure they are trauma-informed and meet our human rights requirements. Review existing policies and guidance, ensuring they take the impact of the pandemic into account in areas such as mental health, trauma-informed practice and wellbeing approaches to children's rights**			
6.1 Psychological Services	Ensure psychological service delivery meets the needs of service users. Consistency of knowledge and skills within the services, particularly under the	• All service plans and policies have been updated with input and guidance from children and young people. Capture this through a Children's Rights and Impact Assessment and Equalities Assessment for each. • Use of Implementation Science to implement a local approach to support	• By August 2024 • By September 2022

Priority	Improvement Actions	How we will measure success	Target
	key themes relating to mental health, wellbeing and children's rights To support the Mental Health & Wellbeing of service users, refresh the Mental Health guidance and summary of outcomes from the five-year plan – identifying where we are, what we have done, what next *(Principal Educational Psychologist)* Work towards aim of no exclusions for any child or young person in Highland schools *(Principal Educational Psychologist)*	for all as a priority in all schools across Highland – ensure all staff are familiar with a range of approaches and have refreshed training. • New plan for the Psychological Services finalised, following review of existing plan, ensuring links with current local and national priorities. • Psychological Services Plan implemented by team. • Identify the support and training that can align with key themes. • Establish a Promoting Positive Relationships Network, including pupil representation to support the implementation, review, and effectiveness of policies that support children and young people and promote alternatives to exclusion.	 • By September 2022 • By January 2023 • By August 2023 • By January 2023
Relationships **7. Continue to progress community initiatives to support improved outcomes for families and communities, by securing greater coherence in the Community Learning and Development sector**			

Priority	Improvement Actions	How we will measure success	Target
across the region and strengthening partnerships and pathways within the Community Planning Partnerships			
7.1 Improved outcomes for families and communities including new child protection guidelines	Secure greater coherence in the CLD sector in the region and strengthen partnerships and pathways across the Community Planning Partnerships	• Stakeholder engagement feedback through the initial stakeholder events coordinated through each Community Planning Partnership. • Developed and supported partnership activity to enhance learning pathways for young people which result in a measurable long-term positive destination	• By March 2023 • No. of Awards increases from 50% to 85% by Aug 2023
7.2 The CLD community in Highland will prioritise working together to improve the levels of mental health	Develop and implement the new Child Protection Guidance through the Child Protection Committee. Network groups are led by the Strategic Manager and team to ensure suitable training and support for practitioners across the service (primary HT, Secondary DHT and ASN HT and Guidance Teachers).	• Feedback from key stakeholders from the network meetings for designated child protection coordinators on the consistency of training and practice. • Training for new guidance delivered to all staff. • Positive feedback for training and post-training support methods.	• By June 2023 • By June 2023 • 80% agree good/60% response rate – for both post-training survey and post-training support • By August 2023

| Priority	Improvement Actions	How we will measure success	Target
and wellbeing experienced by people in our communities. This work will be targeted towards those at greater risk of poorer outcomes.	Implement suitable and sustainable wellbeing support frameworks in schools and communities. *(Strategic Manager Safeguarding and CLD)* The CLD strategic group oversees the Governance of the CLD plan, which is a live document and updated on a monthly basis. There are 6 Key Targets which include: **Improvement priority 1: Mental Health & Wellbeing** **Improvement priority 2: Voice, Inclusion & Participation** **Improvement priority 3: Digital Inclusion** **Improvement priority 4: Employment, volunteering and training**	• Trauma informed policy and practice developments implemented across all schools and relevant settings. • Community mental health and wellbeing frameworks, linking to the systems and processes to manage service demand delivered by the HSC directorate are developed and implemented**.** • People taking part in CLD report an increased sense of personal wellbeing. • Increases in: abilities, confidence and feeling a part of positive change. • Increase in number of people with access to internet • Increase in skills and confidence as reported by CLD learners • Number of CLD learners entering employment, volunteering and training • Partnership tracking of wider achievement, including but not limited to, awards and qualifications gained	• By August 2023 • By December 2022 • By December 2022 • By April 2023 • By April 2023 • By August 2024 • By August 2024 • By August 2023

Priority	Improvement Actions	How we will measure success	Target
	Improvement priority 5: Community Development & Resilience	• People take action to improve their area and feel able to influence decisions • Increase levels of participation in community development activity • Increase levels of participation in community development activity in communities facing the greatest inequalities	• By August 2023 • By August 2024 • By August 2024
	Improvement priority 6: Workforce development	• Accelerate the My Future My Success project comprising of 5 workstreams, in line with council recommendations and the future levelling up green hub and Cromarty Firth future opportunities	
Corporate Priorities	• Support improvement in the Council corporate indicators. • Support the Council's Change and Transformation Programme. • Support the delivery of the Council's Best Value Assurance Report (BVAR) Improvement Plan.	• Service Absence rate (Financial Quarter) • Service Complaints – responded to within 5 days (Financial Quarter) • Service Complaints - Investigation – responded to within 20 days (Financial Quarter) • Service FOI Legislative requirement (20 days) (Financial Quarter)	• Below HC average. • 80% • 80% • 90%

Resources

Budget

Revenue Budget

	£m Budget 2022/23
Service Management Team & Support	1.668
Corporate Staffing Savings	-0.684
Pensions, Insurance and Other Pan-Service Costs	2.064
High Life Highland (HLH) Services	17.899
Grants to Voluntary Organisations	0.925
School Hostels	0.984
Crossing Patrollers/School Escorts	0.577
Secondary Schools	80.109
Primary Schools	69.552
Schools General	9.447
Learning and Teaching	0.573
Early Learning & Childcare (ELC)	6.804
Additional Support for Learning (ASL) - Schools	28.193
Additional Support for Learning (ASL) - Special Schools	4.962
Additional Support for Learning (ASL) - Specialist Support Services	2.267
Covid-19 response	2.718
TOTAL NET BUDGET	**228.058**

Capital Budget

Function	£m Budget (2022/23)

ECO Education and Learning Directorate Structure
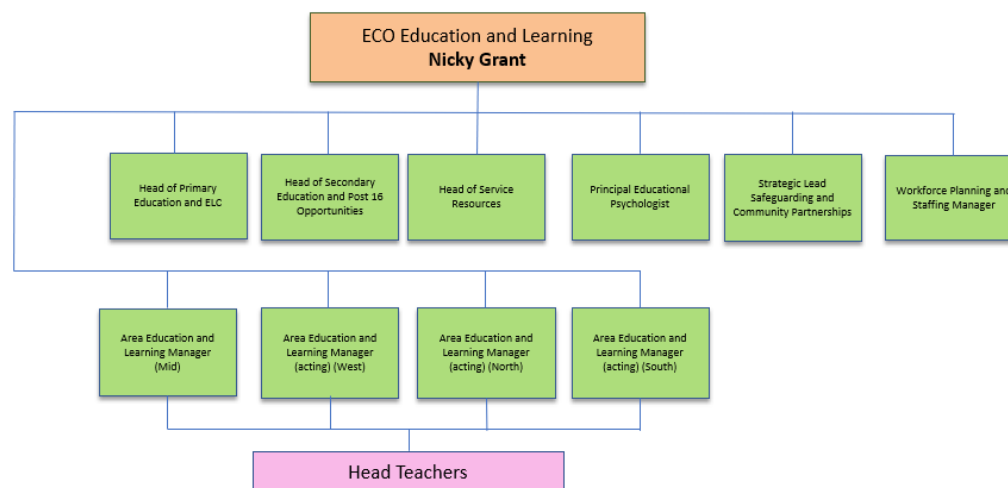
Other Resources

29 Secondary Schools
3 Special Schools
168 Primary Schools
20 Gaelic Medium Education GME provisions (incl in schools above)
2351.97 FTE Teaching staff
16.8 FTE Educational Psychologists:
1020 FTE non-teaching staff

Community and Leisure Facilities	1.518
Secondary Schools programme	5.633
Primary Schools programme	11.470
Special Schools programme	0.250
LEIP (Scottish Government) Schools Programme	7.725
School residential accommodation	0.333
School Estate Improvement Programme, Early Learning and Childcare, Modular units	7.530
TOTAL	**34.459**

Over the 15-year life of the current Capital Investment Programme, there is a total of **£498m** investment allocated for Education and Learning projects.

This includes the following major projects; Charleston Academy, Culloden Academy, Ness Castle Primary, Beauly Primary, Dunvegan Primary, Park Primary, St Clements School, Tain 3-18 Campus, Broadford Primary, Nairn Academy, East Inverness New Secondary, Tornagrain Primary, Stratton Primary.

In addition to these major projects, there is provision for investment in community and leisure projects, school residences and residential accommodation, school estate improvements.

Directorate Risk Register (updated register to be inserted)