



# Beaully Primary School

## **Education, Culture & Sport Service Plan *Plana Seirbheis Foghlaim, Cultair & Spòrs***



Updated Sep 2014

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

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

This Service Plan is a strategic document which outlines how we will contribute to the delivery of the commitments of the Council programme, 'Working together for the Highlands' for which the 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 2012-17 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 an active document and will be subject to review on an annual basis with reports being submitted to the relevant Committee for consideration. In addition the plan will be monitored on a quarterly basis through the Chief Executive's Quarterly Performance Review of the Service with the Service Director and Senior Managers.

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

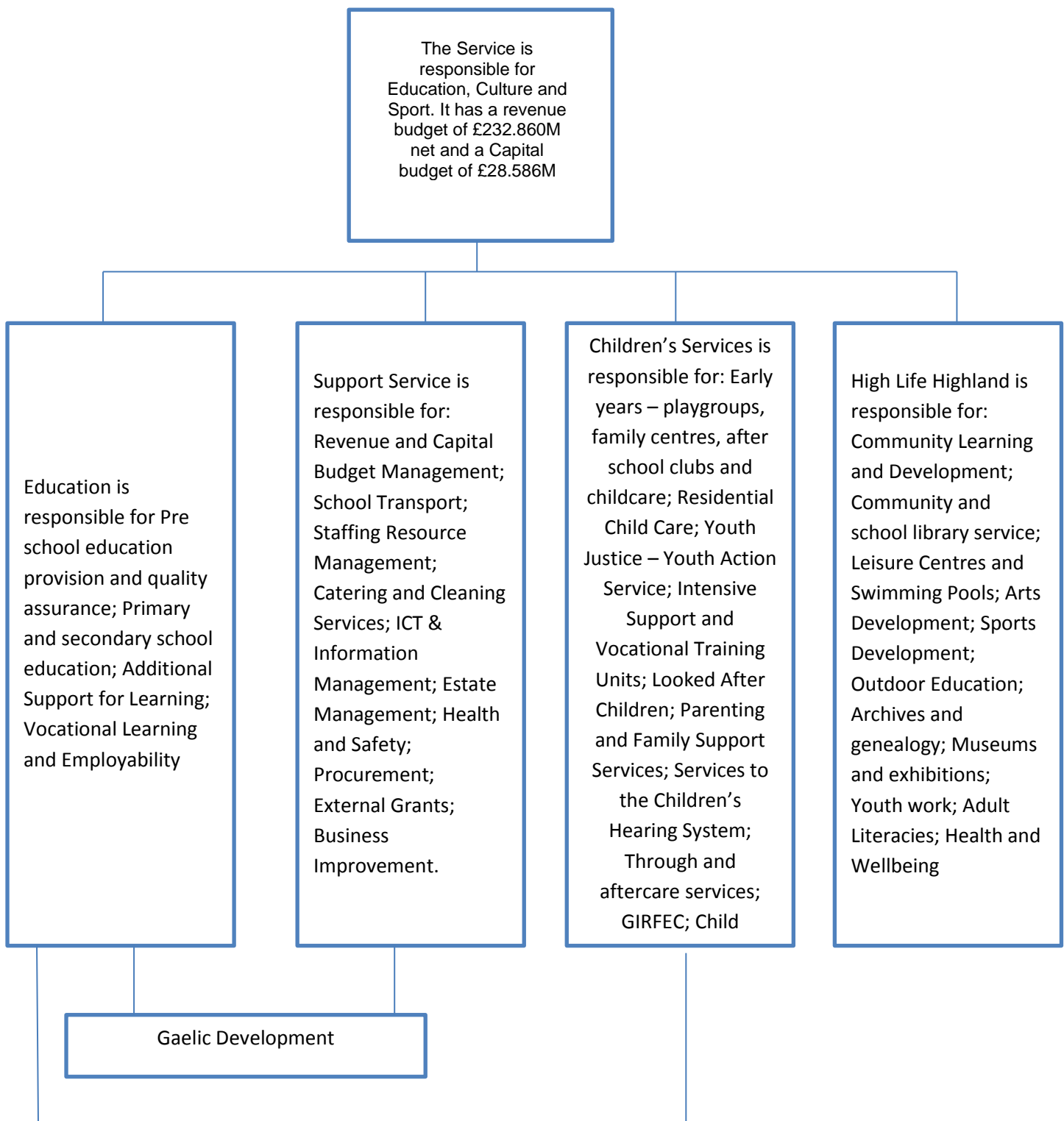
The plan will be useful to many people including:

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

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

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

The Education, Culture & Sport Service is led by the Director supported by two Heads of Service with responsibility for the day to day delivery of Services through three posts of Area Education Managers. Each Area Manager is responsible for one of the Council’s three operational Areas.



The Service Director also has responsibility to report to Council the progress of the functions of High Life Highland. High Life Highland is a charity registered in Scotland, formed on the 1st October 2011 by The Highland Council to develop and promote opportunities in culture, learning, sport, leisure, health and wellbeing. The Education, Culture and Sport Service also works through The Gaelic Development Manager with Bòrd na Gàidhlig and other partners to support the development of the Gaelic language and culture through the delivery of the Council's Gaelic Language Plan. The Head of Service for Education also has responsibility for Integrated Children's Services and the delivery of the multi-agency Children's Plan – For Highlands Children. This is a shared post between the Education, Culture and Sport Service & the Health & Social Care Service.

## 1c Resources

Stòrasan

Managing the budget and other resources effectively is vital to delivering efficient management of the service, the Council programme, 'Working together for the Highlands' and the Single Outcome Agreement. For each commitment contained within the Service Plan there are financial resources embedded within the ECS revenue budget.

The Revenue Budget un-audited outturn position for 2011-12 was satisfactory with an overall under-spend of £0.690M

The majority of non-devolved sectors achieved an under-spend and the level of surpluses carried forward by schools increased by 26.5% to a total figure of £2.769M.

The only significant pressure evident throughout last financial year related to Additional Support Needs. In recognition of this a total of £0.957M was added to the ASN budget during the budget setting process for the current financial year. This additional funding should be sufficient to meet the current known demand for this service

The level of budget savings implemented in 2011-12 was £7.214M.

Details of the 2012-13 Budget are outlined in Appendix 1

In relation to the 2012-13 Revenue Budget the main budget risks are known. There is a robust monitoring framework in place to ensure that any potential over-spends are off-set by compensatory savings/underspends.

The ECS Capital programme is relatively buoyant with budgeted gross expenditure totalling just over £34M for financial year 2011-12. The 2011-12 Programme included a number of significant school building/refurbishment projects which are due to be completed in the current financial year and also major school building projects in the Fort William area and Wick which are at the specification and early design stages.

The Capital programme for financial year 2012-13 includes the following high-lights:

- 3 new Primary Schools will become operational between August and October 2012 – Aviemore, Ben Wyvis and Lochaline
- 5 significant extension or refurbishment projects will be completed during the financial year at Aldourie, Holm and Lochardil Primary Schools, Golspie High School and Plockton High School.
- 5 further extension or refurbishment projects will commence in the current financial year and be completed in 2013/14 at Cromarty, Raigmore and Smithton Primary Schools, Kingussie High School, and Thurso Swimming Pool.
- The contract for the new Am Fasgadh (Highland Folk Museum) building in Newtonmore has been awarded and construction work will commence later this financial year.

- Design work on 3 new Primary Schools in Greater Fort William and the complete renewal of educational provision and community facilities in Wick will progress significantly during this financial year with construction commencing during financial year 2013/14.
- Design work on phase 3 of the redevelopment of Lochaber High School will be completed with construction commencing during financial year 2013/14.

Details of the Capital Programme are outlined in Appendix 2

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

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

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

The Education, Culture and Sport Service has responsibilities against all of the themes within The Programme of the Highland Council. ECS has a lead responsibility, for the theme 'Children and Young People.' It also has key responsibilities in relation to Health & Social Care, Gaelic, Community Education and cultural activities within the themes 'Caring Communities' and 'Empowering Communities' and 'Strong & Safe Communities'

- Single Outcome Agreement
- Aonta na Buile Singilte

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

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

In addition to the Programme Commitments the Service will deliver on Service specific priorities taking into account new legislation, performance monitoring, workforce planning, absence management, training and appropriate restructure to ensure continuous improvement in service delivery.



- Equalities
- Co-ionannachdan

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

The Equality Act 2010 has introduced a new single and extended public sector duty, with a Single Equality Scheme to be implemented through the Children's Plan performance framework. This scheme brings together our previous three schemes for race, equality and gender. The scheme reflects the practical steps the Council already takes to remove barriers and improve access to services and employment.

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

- Efficiencies
- Èifeachdasan

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

During 2011 members of The Highland Council's Education, Culture and Sport Committee agreed to a major transfer of the management and delivery of Community Learning and Leisure Services to an Arm's Length Organisation named High Life Highland. The successful transfer of a range of leisure, youth work and adult learning, libraries and cultural services to High Life Highland took place on 1st October 2011. Approximately 1,000 Council staff moved to the new organisation under the Transfer of Undertakings Regulations (TUPE) 2005. The transfer of services will result in an annual saving of £1m. Regular reports on the process of transfer affecting staff, properties and establishing the company and service delivery contracts will be reported to future meetings of the Resources and Full Council committees and updates are provided to the Chief Executive through the Quarterly Service reviews.

Members of The Highland Council and the Board of NHS Highland have agreed to commit to the integration of health, education and social care services. The Highland Council is the lead agency for Children's Services and NHS Highland is the lead agency for adult services. This will improve front line services by reducing bureaucracy; ensuring front-line services are efficient and cost effective by

removing duplication and gaps; making sense to the public and to service users, by having a single, lead organisation responsible for the management and organisation of services; and providing a clear framework for improved leadership and enhanced public accountability.

The Service is supporting the implementation of the review of Business Support, which is one of the Projects within the Council's Corporate Improvement Programme (CIP). The Business Support review within Highland Council has a savings target totalling £2.455m. For the period to March 2013, £497k staff savings have been achieved leaving a balance of £1.958m.

Restructuring is in progress and expected to deliver by the end of 2012.

- Customer Contact
- Seòladh Luchd-ceannach

We ask the users of our Service to help shape service delivery, secure improvement and advise on change. User groups such as Ward Forums, Youth Voice, Community Learning Groups, Sports Councils, Parent Councils and Pupil Councils are regularly be invited to contribute. The Annual Performance Survey was carried out in May/June 2012 and reported to The Highland Council in September 2012.

- Civil contingencies
- Tuiteamasan Catharra

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

- Health & Safety
- Slàinte & Sàbhailteachd

Health and Safety remains a high priority issue in the ECS Risk Register and improvement plans developed with immediate priorities including the implementation of Asbestos Management Plans (AMP) within the ECS Estate, improvement of information provision for staff and a risk assessment framework continue to be monitored and are regularly reported to the Quarterly Performance meetings.

- Sustainability
- Seasmhachd

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

- Best Value Improvement Plan
- Plana Leasachaidh Feabhas Luach

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

- Employee Survey
- Suirbhidh Luchd-obrach

Following the fifth Employee Survey the ECS Service adopted the following three key actions:

- Communication and Management of Change:

Effective Service communication continues to be a high priority across the Service, with an emphasis on face to face meetings between staff and managers whenever possible. Significant change within the Service and the Council as a whole has required many updates, both in written and verbal form with staff and trade unions. This has ensured that all change and Service improvements are communicated appropriately and at regular intervals. The Service continues to hold regular, monthly and quarterly, liaison meetings with trade unions and staff affected by Shared Business Support have been actively encouraged to attend and participate in all meetings and workshops relating to this development. Further consultation meetings will be held on future ECS savings measures.

- Training and Career Development:

Complete the roll out of Personal Development Plans to all staff and provide appropriate training and development opportunities including induction training for all staff. The system for recording these is still under development, and it is hoped that corporate systems may assist with this in the longer term both for PDPs and Exit Interviews.

The CPD Strategy Group met in August 2012 and is due to meet again at the beginning of October to finalise the action plan. Thereafter it will be submitted to ECS SMT for consideration and approval before being rolled out.

- Pay and Terms and Conditions and Working Arrangements:

Job Evaluation appeals have been completed.

- Gaelic Language Plan 2012-16
- Plana na Gàidhlig 2012-16

The Education and Sport Service is working through The Gaelic Development Manager with Bòrd na Gàidhlig and other partners to support the development of the Gaelic language and culture through the delivery of the Council's Gaelic Language Plan. The Highland Council approved an updated draft Gaelic Language Plan for 2012-16 at Full Council in April 2012 and this has now been submitted to Bord na Gaidhlig for statutory approval.

- Highland Economic Forum Strategy and Economic Plan
- Ro-innleachd agus Plana Eaconamach Fòram Eaconamach na Gàidhealtachd

The Service does not have a lead role within the Highland Economic Forum Strategy and Economic Plan but contributes to it in the following ways:

- Significant Capital investment in new school buildings thereby providing employment opportunities in the construction industry
- Promoting the delivery of Activity Agreements helping young people into higher education, training or employment.
- Paying invoices promptly to help avoid cash flow problems

The Council has a legal duty to consider for all plans, programmes and strategies,

the relevance of the Environmental Assessment (Scotland) Act 2005. Following the Strategic Environmental Assessment of the Corporate Plan the Environmental Impacts of the Service Plan have been considered through pre-screening and no further significant likely environmental impacts were identified.

## **1e** Review of performance and progress

Sgrùdadh de coileanadh is adhartais

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

Key to symbols used:

✓: Commitment progressing well or on target

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

X: Commitment not met

M: Mixed performance -positive and negative movement in indicators

Theme	✓ Good Progress	C Completed	= Maintained	M Mixed performance	X Commitment not met	Totals
1	13	1	1	2	0	17
2	8	1	0	0	0	9
3	4	0	0	0	1	5
4	0	0	1	0	0	1
5	5	0	0	0	0	5
Totals	30	2	2	2	1	37

**1. What we will do for children and families**  
***Na nì sinn airson cloinn is teaghlaichean***

1.01	We will work with the Scottish Government to develop an ambitious 10 year capital programme to provide modern schools for Highland's children and we will ensure the completion, on time, of the current 5 year programme of three new and five refurbished schools	✓
1.02	We will continue to improve and better integrate services that enable us to 'get it right' for Highland's Children, including into employment.	M
1.03	We will be good corporate parents of Highland's 'looked after' children and, by working with our partners, help them to reach their full potential as they move into adulthood, including into employment.	M
1.04	We will implement the Scottish Government's Early Years Framework, and continue support for wraparound childcare across Highland.	✓
1.05	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.	✓
1.06	Improve the quality of learning, teaching and leadership capacity in our schools and communities	✓
1.07	We will increase the number of young people leaving school moving into education, training or employment (including activity agreements) to 90% by end March 2012 and we will achieve 450 Activity Agreements by March 2014.	✓
1.08	We will place all schools at the centre of our communities and will work to secure their long term future by developing community schools with a wide range of activities and services extending beyond the traditional school day.	✓
1.09	We will continue to develop Gaelic medium education in pre-school and primary schools as well as expanding Gaelic medium education in the secondary sector and increase the number of	=

	Gaelic learners in our schools.	
1.10	We will continue to provide opportunities to enjoy the arts, sport and culture and enhance and promote the events, festivals and cultural programme of the Highlands.	✓
1.11	We will give a high priority to Highland's children being healthy and active and implement the Highland Play Strategy.	✓
1.12	We will support civic engagement of Highland's young people through pupil councils, the post of youth convener, developing Highland Youth Voice and representation in the Scottish Youth Parliament. We will work with community councils to lower the voting and candidate age to 16 years for community council elections.	✓
1.13	We will ensure a youth worker is active in every Associated School Group area.	C
1.14	We will roll out a single smart card to all young people by 2013, giving access to leisure, libraries, arts and culture activities, youth information and school meals.	✓
1.15	We will achieve Eco School status for all Highland schools by 2012.	✓
1.16	We will focus on safe school transport, encouraging more healthy and environmental options such as "walk to school" pathways, safety support and safe cycle tracks.	✓
1.17	We will work with the Bòrd na Gàidhlig and Higher Education institutions to address the issue of supply of Gaelic medium teachers and continue to seek funding for 2 new Gaelic Medium Primary Schools.	✓

**Our Successes:**

**Ar Soirbheasan:**

- 5 significant extension or refurbishment projects will be completed during the financial year 2012/13 at Aldourie, Holm and Lochardil Primary Schools, Golspie High School and Plockton High School.
- 5 further extension or refurbishment projects will commence in the current financial year and be completed in 2013/14 at Cromarty, Raigmore and Smithton Primary Schools, Kingussie High School, and Thurso Swimming Pool.
- Primary schools – the new school at Lochaline was occupied in April 2012 and Aviemore opened August 2012; Ben Wyvis is due to open October 2012; the extension/refurbishment at Aldourie Primary was completed in July 2012. Design work is progressing on 3 new Primary Schools, including a standalone Gaelic Primary School in the Greater Fort William area by 2015 due to open in August 2015 and two new primary schools in Wick due to open in 2015

- Secondary Schools – the extension at Plockton High was opened in August 2012, work on the extension to Kingussie High is due to start September 2012 and completed August 2013; design work is underway on the refurbishment of Lochaber High School which is due to be completed in 2015, the new Wick High School is programmed for completion in 2015. HMIE inspection reports of child protection services reported 5 gradings of “very good” and one of “good”. In S4, national exam results are better than the national average and better than comparator authorities in almost all measures. At Higher level, the number of young people achieving three or more Highers and five or more Highers is above the national average and better than comparator authorities.
- For Eco Schools there has been an improvement in the number of schools achieving the bronze, silver and green flag award levels. 201 schools out of 216 [93%] have now gained an Eco Award.
- We are in the sixth year of our very successful Open University Young applicants for Schools Scheme with very positive feedback from young people.
- A ‘next generation’ leadership programme is continuing to build effectively on earlier work and includes those aiming for headship through the nationally developing Flexible Routes to Headship initiative.
- We have developed a new Numeracy Strategy and will soon complete a Literacy and Health and Wellbeing Strategy
- We established High Life Highland in October 2011. High Life Highland is a charity developing and promoting opportunities in culture, learning, sport, leisure, health and wellbeing. In establishing the company, a recurrent saving of £1M p.a. was made.
- The number of young people participating in leadership and achievement awards, including the Duke of Edinburgh’s Award, grew throughout the period of the service plan with 2,704 participating by 2011/12.
- We have developed a Highland English for Speakers of Other Languages (ESOL) Plan
- We continue to develop Gaelic Learning in schools, the home and community through delivery of the Gaelic Learners in Primary School Programme, through Gaelic Learners provision in Secondary schools and through Adult Gaelic learning through a number of methods including “*Ulpan*” – a progressive system of Gaelic tuition.
- The Gaelic Medium estate continues to expand. During 2009/10 Bun-sgoil Ghàidhlig Inbhir Nis was extended and Staffin Primary School was converted from an English Medium Primary School with Gaelic to a Gaelic Medium School with an English Medium Department. A new Gaelic Medium Department also opened at Glenurquhart Primary School in August 2010. In 2011-12, we commenced work, in conjunction with the Scottish Government, to secure funding to build two new standalone Gaelic Primary Schools in Fort William and Portree
- In 2011-12, 21 Primary Schools provided GM Education through a mixture of one standalone Gaelic Primary school; two Gaelic Medium Schools with an English Medium Department, and eighteen English Medium Schools with Gaelic Medium Departments. Basic Gaelic language and awareness is taught in 59 Primary Schools.
- In 2011-12, 16 Secondary Schools provided Gaelic to pupils progressing from GM Primary and/or Gaelic learners.

- 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.
- All schools have School Councils to provide a mechanism for allowing children and young people to influence decision making within schools.
- We have achieved our target of having a Youth Worker present in each Integrated Learning Community.
- Secondary school pupils uptake of the National Entitlement continues to be high at 86% and the National Entitlement Card can be used in leisure centres, libraries, and school canteens
- We ensure that “Healthy weight” is written into the overarching Health and Well-being improvement initiative “Your Choice to Healthy Living”. NHS led Healthy Weight Strategy is complemented by local Physical Activity Strategies with developments by Active Schools Co-ordinators and by promoting participation in leisure centre activities.
- Use of the Outdoor Education centre at Badaguish has continued to increase. Highland Youth Voice is now well established and linked to Scottish Youth Parliament.
- We have successfully reviewed, rewritten and implemented the new teaching, learning and assessment policy in all schools.
- We have ensured the consistent application of the Highland Child Protection Policy Guidelines within the Service.

### **Our Challenges:**

#### **Ar Dùbhlain:**

- As part of GIRFEC we have a challenge particularly in Primary schools with management time being reduced as Head Teachers are identified as lead professionals.
- Successfully deliver the full implementation of the Curriculum for Excellence.
- Continue to develop partnerships with colleges, training providers, employers, Skills Development Scotland and voluntary organisations to ensure the widest possible range of post 16 opportunities.
- To continually improve learning, teaching and ethos for children and young people aged 3 - 18 through implementation of the four capacities in a Curriculum for Excellence.
- We are working towards a implementing a new system of classroom support in primary schools to better meet the support the needs of the pupils.
- To ensure that all staff have a commitment to contribute to and deliver the experiences and outcomes in literacy, numeracy, health and wellbeing.
- To Share development and expertise in online learning.
- We continue to work to improve the educational attainment of Looked After Children (LAC). We need to further expand and develop the range of Skills for Work courses in schools in collaboration with colleges, employers and businesses.
- We continue to be challenged by our need for Gaelic Medium teachers particularly in the Secondary sector. We are working in partnership with Bòrd na Gàidhlig to address the issue of teacher supply...
- We will work to secure funding for standalone Gaelic Primary Schools in Fort William and Portree.



- We will seek solutions to the challenges surrounding GM provision in Inverness and the surrounding areas.
- We have embarked on a 3-year partnership project with Bòrd na Gàidhlig to support and develop Gaelic Medium early years provision in the 0-3 sector.
- We continue to maintain Youth Forums and consider how Youth Forum can best be used to support young people's involvement in the decision making process at ward level and within the new corporate areas.
- We are continuing to work towards full integration of the single smartcard and are focusing on the technical challenges which have delayed the programme of conversion for secondary school tills.

## 2. What we will do for communities and older people

*Na nì sinn airson choimhearsnachdan is daoine nas sine.*

2.02	We will work with partners and all levels of Government to alleviate poverty by increasing benefit uptake, advising more people how to maximise their income through advice on welfare rights and benefits, encouraging use of free or concessionary priced services, and providing specialist money advice.	✓
2.08	Work with the Scottish Government and our partners, especially NHS Highland, to meet the health and care needs of our population and reduce inequalities in health. This will include reducing alcohol and drug misuse, smoking cessation, reducing obesity and tackling poverty with particular emphasis on changing attitudes and behaviours towards alcohol and supporting those in need with better prevention and treatment services.	✓
2.12	We will deliver the Highland Archive Strategy and work to sustain a network of local archive facilities, by working with partners where appropriate.	✓
2.13	We will encourage use of the Council owned Highland Museum and Art Gallery in Inverness, the Highland Folk Museum, and support a range of community run museums across the Highlands with advice, training and grant aid.	✓
2.15	With our partners we will develop an continue to implement the Events and Festivals Strategy and will continue to support a range of initiatives such as Am Baile, the Feis Movement, the Blas Festival and the Royal National Mod.	✓
2.16	With our partners we will provide opportunities for Life Long Learning.	✓
2.17	We will implement the Gaelic Language Plan and will review it annually. We commit ourselves to the principle of equal respect for Gaelic and English languages and we recognise	✓

	the diversity of indigenous language and dialects within the Highlands.	
2.18	We will support the development of sporting activities.	✓
2.24	We will transfer the delivery of Community Learning and Leisure to an Arms Length Organisation (ALO).	C

**Our successes:**

**Ar Soirbheasan:**

- All of our schools are now Health Promoting Schools
- We have taken forward the 'Your Choice' Implementation Plan in partnership with NHS Highland and other agencies.
- We have Implemented the Health Promoting School and Nutrition (Scotland) Act 2007
- The take up of Free School meals was 87% in 2011/12 compared to 84.3% in 2010/11 and the uptake of High Life Leisure cards continues to improve with 7189 cards issued in 2011/12 compared to 6262 for 2010/11.
- Since the delivery of the Highland Archive Strategy the use of the Highland Archive Centre and the Skye and Lochaber Archives has continued to grow.
- During the life of this service plan we have implemented a new way of delivering adult learning classes and we now commission partners to deliver them. The number of courses and classes commissioned has risen from 445 in 2009/10 to 1,231 in 2011/12.
- 64.7% of national target for replenishing library stock was achieved in 2011/12 (64% in 2010/11).
- Children and teenage stock replenishing achieved 84.7% in 2011/12 compared to 83.7% in 2010/11 against the national target.
- The percentage of library borrowers as a % of the resident population dipped slightly in 2011/12 to 19.4% compared to 20.5% in 2010/11.
- The Highland Literacy partnership is being maintained and opportunities for adult literacy learners have increased to 2474 in 2011/12 compared to 2439 in 2010/11 this is a new aggregate indicator which includes all activity for adult learners including English tuition (ESOL). A new indicator to ensure 10% of adult literacy learners' move to positive destinations has achieved 33% in 2011/12 compared to 10% baseline in 2010/11.
- A partnership agreement with UHI and HIE is in place to widen community access to UHI Learning Opportunities.
- We have successfully supported Fèisean nan Gaidheal to deliver the Blas Festival and continue to work with partners to explore the appropriate mechanism for taking forward events and festivals. In 2011-12, audience feedback showed a 94% satisfaction rating with quality of events and value for money.
- We have a Service Delivery Contract (SDC) with An Comunn Gàidhealach, which underpins our support to the Royal National Mod at national level. Under the terms of this SDC, the Royal National Mod will be held in the Highland Council area in 2014, 2017 and 2020.

- 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. Shinty participation amongst children in clubs and through the active schools programme has risen from 1,818 to 2,957 throughout the life of this plan.
- The number of people trained in sports leadership has reached over 3000 during the life of this plan.
- 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 Delivery Agreements. The externally funded Learning Initiative enabled independent museums to develop and publicise their services for schools to meet the needs of the Curriculum for Excellence.
- 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 out with the Highlands.
- We successfully implemented an alternative method of the provision of the Inverness housebound library service with a voluntary sector partner
- We have raised the profile of Gaelic internally across Council Services through the Gaelic Language Plan. We continue to promote a number of initiatives across the Plan's main themes through the Gaelic team led by the Gaelic Development Manager and raise the profile of Gaelic externally through partnership working and organising events which promote Gaelic learning, education arts and culture. We will continue to support the implementation of the actions in the second generation Gaelic Language Plan 2012-16.
- High Life Highland (HLH) was successfully established for the delivery of community learning and leisure.

### **Our Challenges:**

#### **Ar Dùbhlain:**

- All staff need to implement the key learning outcomes for health and wellbeing within a Curriculum of Excellence.
- To maintain the range of opportunities in the coming year in the face of increasing budget pressures working with a reducing budget for voluntary organisations in our community.

### **3. What we will do for the economy**

#### ***Na nì sinn airson an eaconamaidh***

3.15	We will work with employers, further education colleges, Skills Development Scotland and HIE to increase the training and apprenticeship opportunities across the Highlands and maintain the number employed by the Council at 200 into 2011-12.	X
3.17	We will work with the UHI to explore closer relationships with secondary schools to expand course options for senior pupils and ensure the development of its academic research capability as the basis of economic development.	✓
3.18	We will work with Sabhal Mòr Ostaig – Scotland's Gaelic College – to develop partnership projects which will support the Council's	✓

	objectives for Gaelic	
3.19	We will continue implementation of the Council's Memorandum of Understanding with Nova Scotia to ensure collaboration on a range of mutually beneficial language and cultural projects	✓
3.24	We recognise the multi-cultural society we live in and welcome migrants and their families settling in our communities and will increase English Language tuition to assist their integration	✓

**Our Successes:**

**Ar Soirbheasan:**

- We continue to work with the centre for Creative and Cultural Industries through Sabhal Mòr Ostaig to develop initiatives in the Gaelic arts. We have finalised a Memorandum of Understanding with Sabhal Mòr Ostaig to develop projects and partnerships which will support the Councils' objectives for Gaelic.
- We have met with the Executive Director of Gaelic Affairs from Nova Scotia to scope the review of the Memorandum of Understanding with their Provincial Government.
- High Life Highland has introduced employability courses to its adult learning programme which it commissions through its partners
- We continue to work with UHI to develop university level courses which can be delivered in schools and which will provide first year credit points at University.

**Our Challenges:**

**Ar Dùbhlain:**

- Review the Nova Scotia Memorandum of Understanding and set priorities for the next five year period.
- Collaborate with the Nova Scotia provincial Government in a range of mutually beneficial cultural projects.
- To work in partnership with the Nuclear Decommissioning Authority in developing new premises for the North Highland Archive at Wick.
- To establish systems to ensure the accreditation of wider achievement within A Curriculum for Excellence.

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

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

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

##### Ar Soirbheasan:

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

#### Our Challenges:

##### Ar Dùbhlain:

- Awareness raising amongst staff and pupils.

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

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

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

**Our successes:  
Ar Soirbheasan:**

- The Revenue Budget under-spent and the level of balances carried forward by schools increased by 26% year-on-year
- The Sustainable School Estate Review is progressing well with the main focus during 2011-12 being future educational provision in Easter Ross.
- The initial phase of the Managed ICT Service in schools was completed whereby approximately 4,100 existing desktops/laptops were replaced by new equipment
- An ICT Strategy for schools was published and additional staffing resources were employed to ensure that this can be successfully implemented over the next 2 years.
- A Health & Safety plan for the Service was implemented and a cross-sector Group has been established to further raise the profile of Health & Safety across the Service
- A Facilities Management model was introduced in the Primary School sector which will result in all Primary Schools having access to a janitor who will support the Head Teacher.
- 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 continue to attract probationer teachers into the Highlands ensuring a sustainable workforce.
- Staff absence rates have improved with non-teaching staff absence rate reducing to 7.1 days during 2011/12 from 8 days in 2010/11 and teacher's absence rates reducing from 6.4 days in 2010/11 to 6.3 days in 2011/12.
- We have reviewed our procurement practices to ensure compliance with corporate contracts.
- We have moved to an Arm's Length Organisation - High Life Highland for the delivery of Community Learning and Leisure.

**Our Challenges:  
Ar Dùbhlain:**

- The on-going review of future educational provision in the Highlands balancing the demands of population reduction in the rural areas with increased population in the inner Moray Firth area.
- To ensure that the potential of new technology is realised across the Service by providing the appropriate training and access to innovation
- Ensuring that our work-force has the relevant skills to improve service delivery
- 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 identify continuous improvements which will result in greater efficiencies in service delivery and allows scarce financial resources to be targeted towards the areas of greatest need. □ We need to embed Service Improvement through Self – Evaluation (SISE) and Improvement Planning schemes throughout the whole service. The following performance information includes the key methods used in order to understand the performance of our Service and assess the key messages coming from this understanding.

### The Public Performance Survey

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

Survey results each year inform the review of the Education, Culture and Sport Service Plan and management self evaluation processes. In the results of the 2011 Annual Performance Survey our schools, libraries and leisure centres continue to rate highly in terms of their importance to our stakeholders. Nearly all ECS services have reported a significant rise in net satisfaction and all but one have received the highest rating since the survey began. Libraries have come top moving up from second last year.

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:

	2011	2010	2009	2008
Libraries	89%	78%	65%	62%
Museums	79%	59%	35%	36%
Other Sports Facilities	71%	52%	33%	34%
Pre-school Services	65%	63%	38%	37%
Primary Education	64%	74%	49%	56%
Secondary Education	63%	60%	39%	44%
Swimming Pools	62%	53%	40%	37%
School meals	60%	45%	28%	31%
Breakfast and after school clubs	46%	28%	7%	11%
Community Learning/adult education	41%	32%	20%	26%
Services to protect children from harm	37%	24%	14%	15%

(red indicates the lowest satisfaction rate score)

Most parts of the ECS Service have improved on last year however net satisfaction with primary education has fallen slightly. There are no functions with a negative net score. The Service will supplement this information with feedback gained from the consultation and partnership work outlined above in order to plan for continuous improvement within the Service Plan.

- Self-assessment

The Service uses a number of tools for self evaluation and development. In particular, Local Government works within a Best Value framework in relation to the delivery of service which provides scrutiny in relation to value for money and effectiveness of services. The Inspection of Education Authorities (HMIE INEA2) reviews management performance through a self-evaluation framework directly linked to external inspection. 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 and this year this has been reported using the Performance and Risk Management System. Reports detailing progress and actions are prepared and reviewed each quarter covering the following performance information:

- Service Plan Progress
- Corporate Plan Progress
- Finance – reports on revenue and capital budget
- Statutory Performance Indicators – Improvement Actions
- Risk Management
- Health & Safety
- Internal Audit Reports
- Catering & Cleaning Action Plan
- Update on staffing – absence, recruitment and Employee Survey actions
- 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 continues to report to the ECS 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 Local Performance Indicators (LPI's) e.g. cost per visit, the PI's for local education authorities and Quality Indicators for schools.

- Review of Previous Actions

The Quarterly Report to the Chief Executive on the Service Plan performance at the end of Quarter 4 for 2011-12 reported that good progress was being made in meeting the Programme for Administration commitments being led by the Service. There were 37 objectives with 109 related enabling actions in the Service Plan 2009-2011 and 89% of these were reported as progressed on target. One objective is considered to be in an overall 'red' position – this is due to a change in National policy and is being managed.

- External Scrutiny.

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



## 1f Risks *Cunnartan*

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

Each risk is considered in terms of its likelihood to occur and impact in terms of its potential to affect the ability of the Education, Culture and Sport Service to achieve its objectives.

A full review of the Risk Management Plan has been carried out by the Senior Management and 20 risks were identified.

There are 8 risks which are above the tolerance line and will be managed through the Quarterly Performance review process. Other risks will be managed through operational plans.

Risk Number	Risk Rating	Short Name
ECS 1	A2	Reducing Financial Resources
ECS 2	B2	Stress & Workload Management
ECS 3	B2	ASN Legislation
ECS 5	C2	Deteriorating Building Stock
ECS 6	C2	Information Security
ECS 14	C2	IT Project Management
ECS 15	C2	Vacant posts for Probationers
ECS 19	C2	COSLA Staffing Agreement

## Cross Cutting Theme: Gaelic *Tar-chuspair: Gàidhlig*

Service I.D.	1.A	
Programme Commitment:	<b>The Council will continue to commit ourselves to the principle of equal respect for the Gaelic and English languages, whilst also recognising the diversity of indigenous language and dialects within the Highland area.</b>	
Council Programme Ref:	A	
Lead Officer:	Gaelic Development Manager	
Resource:		
Key Performance Results:	<input type="checkbox"/> Increase the number of people who feel to a great or some extent that the Council has strengthened the profile of the Gaelic language	
Risk:		
Enabling Actions		Review Date:
GDM	Implement the Gaelic Language Plan 2012-16	March 2013 & annually

**Area of Action 1: Working Together for the Economy**  
**Raon Gnìomha 1: Ag obair còmhla airson an eaconamaidh**

**Programme commitment**  
**Dealas program**

Service I.D.	1.1	
Programme Commitment	<b>Working with the Scottish Government, Highlands &amp; Islands Enterprise and private sector partners, the Council will maximise the tourism potential of the Highland area. The Council will review how the Council's cash support for tourism is allocated, working with partners to ensure appropriate and effective support is offered to promote our unique Highland identities, traditional sports and culture (including shinty, curling and our Highland games), and varied communities. Opportunities in destination-tourism, green tourism, and the Gaelic language will continue to be explored.</b>	
Council Programme Ref.	1.10	
Lead Officer	Director	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>Increased number of participants and visitors attending the Royal National Mod and its associated activities, when the events take place in the Highlands.</li> </ul>	
Risk	ECS 1	
Enabling Actions		Review Date
1.1.1	A successful Royal National Mod in Inverness in 2014	Oct 2014
1.1.2	Work with Comunn na Gàidhlig to develop and support relevant sporting activities, e.g. football and shinty through the medium of Gaelic	Mar 2017
1.1.3	Negotiate the hosting of the Traditional Music Awards in the Highlands during the lifespan of the Plan	Mar 2017
1.1.4	Gaelic further developed in The Highland Film Commission business area	Mar 2017
1.1.5	Establish how we can increase audience, participant and sponsorship engagement with Gaelic related events in Highland including The Royal National Mod and the Blas festival (ref: GLP 5.1.5)	Mar 2017
1.1.6	Work with High Life Highland in the delivery & development of the Councils policies & strategies in cultural services	Mar 2017

Service I.D.	1.2	
Programme Commitment	<b>The Council will prioritise the publication of a youth employment strategy</b>	
Council Programme Ref.	<b>1.20</b>	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results		
Risk	N/A	
<b>Enabling Actions</b>		<b>Review Date</b>
1.2.1	Develop a 16+ Strategy which will support the Youth Employment Strategy	Mar 2013

Service I.D.	1.3	
Programme Commitment	<b>Working with private and public sector partners, the Scottish and UK Governments, the Council will aim to ensure every 16-19 year old seeking employment has the opportunity to access a modern apprenticeship or further training.</b>	
Council Programme Ref.	1.21	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Increase the number of Gaelic work placements under the Sgeama Greis Gnìomhachais by 50% by 2017.</li> <li>• Ensure 150 Activity Agreements per year</li> </ul>	
Risk	ECS 7	
Enabling Actions		Review Date
1.3.1	Develop a 16+ Strategy which will support the Youth Employment Strategy (ref 1.20)	Mar 2013
1.3.2	Expand and develop the range of Skills for Work courses in schools in collaboration with colleges, employers and businesses.	Mar 2017
1.3.3	The most vulnerable young people, including care leavers, will receive high quality personal support and appropriate opportunities for learning after their school leaving date through the implementation of Activity Agreements.	Mar 2017
1.3.4	Continue to implement the Opportunities for All, formerly known as More Choice More Chances agenda	Mar 2017
1.3.5	Continue to develop our partnerships with UHI, Inverness North Highland and West Highland Colleges and other Further and Higher Education institutions to broaden the range of options for 16+	Mar 2017
1.3.6	With High Life Highland explore the development of apprenticeship work experience opportunities for young people across HLH, supported by youth services mentoring and links to achievement frameworks	Mar 2017
1.3.7	We 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.	Mar 2017
1.3.8	Work with Bòrd na Gàidhlig on a national Gaelic Education Workforce Planning Strategy (ref:GLP 2.1.5)	Mar 2017

## Area of Action 2: Working Together for our Children and Young People

*Raon Gnìomha 2: Ag obair còmhla airson ar cloinn agus ar n-òigridh*

Programme commitment

Dealas prògram

Service I.D.	2.1	
Programme Commitment	<b>Working with the Scottish Government, the Council will ensure that teachers and Head Teachers have access to the necessary support and resources to continue to deliver the experiences and learning outcomes in a Curriculum for Excellence.</b>	
Council Programme Ref.	2.5	
Lead Officer	Head of Education	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>All schools report that they have access to the necessary resources to deliver the outcomes of CfE</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
2.1.1	Review and update annually the Curriculum for Excellence Implementation Plan	Mar 2017
2.1.2	Ensure Alignment of teachers CPD with CfE outcome requirements	Mar 2017
2.1.3	Share development and expertise in GLOW Plus	Mar 2017
2.1.4	Complete the school office review	June 2014
2.1.5	Monitor the impact of the school office review	Mar 2017
2.1.6	Ensure regular partnership meetings with Education Scotland to inform & support the implementation of Curriculum of Excellence	Mar 2017
2.1.7	With High Life Highland, ensure that young people's wider achievement is developed and recognised	Mar 2017

Service I.D.	2.2	
Programme Commitment	<b>The Council will seek to maintain and build on high educational standards across the Highlands.</b>	
Council Programme Ref.	2.6	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Maintain educational tariff scores for S4 pupils (cumulative)</li> <li>• Maintain educational tariff scores for S5 pupils (cumulative)</li> <li>• Maintain educational tariff scores for S6 pupils (cumulative)</li> <li>• At least maintain 95% of schools inspected and receiving satisfactory or better Education Scotland inspection reports</li> </ul>	
Risk	ECS 3	
Enabling Actions		Review Date
2.2.1	Ensure Alignment of teachers CPD with CfE outcome requirements(ref 2.5)	Mar 2013
2.2.2	Implement a systematic monitoring & tracking system for 3-15 years pupil progress	Aug 2013
2.2.3	Deliver the Highland strategies for Literacy, Numeracy and Health and Wellbeing	Mar 2017
2.2.4	We will replace Stacs with SmartER as part of the review of attainment performance reporting	Mar 2014
2.2.5	Quality Improvement Officers to liaise with Education Scotland to ensure that we build on existing high educational standards	July 2013
2.2.6	Develop an agreed curriculum and system for tracking progress for pupils with complex ASN in Special Schools and Special Units	Mar 2017

Service I.D.	2.3	
Programme Commitment	<b>Opportunities for those with a learning or physical disability, or those who are at a social disadvantage, will be provided so that every child is offered an educational experience best suited to their needs.</b>	
Council Programme Ref.	2.7	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results	Increase the percentage of young people reporting their learning environment as positive from the Education Scotland inspections.	
Risk	ECS 3	
Enabling Actions		Review Date
2.3.1	Further develop individualised support to maximise number of children with Additional Support Needs (ASN) who are able to sustain full-time school attendance.	Mar 2013
2.3.2	All children with additional learning needs have a Child's Plan	Mar 2013
2.3.3	Within the framework of CfE ensure programmes are tailored to meet individual needs	Mar 2017
2.3.4	Establish a process for gathering the views of children and young people with a variety of Additional Support Needs and through this demonstrate an increase in those reporting their learning environment as positive, year on year.	Mar 2017
2.3.5	Provide specialist development officers for disability, golf, swimming, football and coaching development through High Life Highland	Mar 2017
2.3.6	Develop an agreed curriculum and system for tracking progress for pupils with complex ASN in Special Schools and Special Units (ref:2.6)	Mar 2017

Service I.D.	2.4	
Programme Commitment	<b>The Council will work with the Scottish Government to continue to develop an ambitious 10-year capital programme to provide modern schools in the Highlands. We are determined to ensure the completion of the current school buildings programme.</b>	
Council Programme Ref.	2.8	
Lead Officer	<b>Head of Support Services</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Deliver new education provision in Wick by Aug 2015</li> <li>• Replace existing Inverness Royal Academy by Aug2016</li> <li>• Standalone Gaelic Primary Schools in Fort William by Aug 2015</li> <li>• Deliver two new Primary Schools in Greater Fort William by Aug 2015</li> </ul>	
Risk	ECS 5, ECS 8, ECS 13	
Enabling Actions		Review Date
2.4.1	Continue to implement the outcomes of the sustainable school estate review within the capital funds allocated	Mar 2017
2.4.2	Delivery of the defined capital programme for the school estate	Mar 2017
2.4.3	Create an ECS Estates Strategy Improvement Plan (with High Life Highland & community partners)	Mar 2013
2.4.4	Deliver an ECS Estates Strategy	Mar 2017
2.4.5	Establish a partnership approach with the Scottish government to deliver new standalone Gaelic Primary Schools in Fort William and Portree (ref GLP 2.4.1)	Mar 2017
2.4.6	Complete a building condition survey and building suitability assessment for all schools in The Highlands	July 2014



Service I.D.	2.5	
Programme Commitment	<b>The Council will work for the very best standards as corporate parents for all children in our care, helping them reach their full potential and play an active part in Highland life, beyond care.</b>	
Council Programme Ref.	2.9	
Lead Officer	Head of Education	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>10% of learners progressing to positive destinations</li> </ul>	
Risk	ECS 12	
Enabling Actions		Review Date
2.5.1	Within the framework of CfE ensure programmes are tailored to meet individual needs (ref: 2.7)	Mar 2017
2.5.2	Deliver a programme of school facility improvement to meet individual needs as they arise	Mar 2017
2.5.3	Support HSC to increase the number of LAC supported through the Family Firm Scheme	Mar 2017
2.5.4	Through High Life Highland, provide and commission a range of targeted numeracy and literacy services with the aim of 10% of learners progressing to positive destinations	Mar 2017

Service I.D.	2.6	
Programme Commitment	<b>The Council will provide for two school periods of physical activity every week for S1-S4 pupils. By 2014, we will ensure that all primary school children enjoy at least two hours of physical activity every week.</b>	
Council Programme Ref.	2.10	
Lead Officer	Head of Education	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>All primary school children have at least two hours of PE per week.</li> <li>All S1-S4 have at least two school periods of PE per week</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
2.6.1	Develop and implement a 5-15 Physical Activity Plan for schools to achieve two secondary periods and two hours in primary school of physical activity weekly	Mar 2014

Service I.D.	2.7	
Programme Commitment	<b>The Council will promote energy efficiency in Highland schools, and build on the success of our 'eco schools'.</b>	
Council Programme Ref.	2.11	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Increase the number of schools achieving Eco School bronze award</li> <li>• Increase the number of schools achieving Eco School silver award</li> <li>• Increase the number of schools achieving Eco School Green Flag award</li> <li>• Increase the number of Early Years Centres achieving Eco School bronze award</li> <li>• Increase the number of Early Years Centres achieving Eco School silver award</li> <li>• Increase the number of Early Years Centres achieving Eco School Green Flag award</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
2.7.1	Maintain the Service promotion of Eco Schools.	Mar 2017
2.7.2	Support approaches for waste minimisation education with sustainable development education and Health and Wellbeing	Mar 2017
2.7.3	Support the delivery of the Schools Global Footprint Project	Mar 2017

Service I.D.	2.8	
Programme Commitment	<b>The Council will implement the Highland Play Strategy and maximise the opportunities for children to learn, develop and enjoy though active play.</b>	
Council Programme Ref.	2.12	
Lead Officer	<b>Head of Support Services</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Pupils report that they are involved in the design and development of their school external play space</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
2.8.1	Involve children in the design and development of their school external play space	Mar 2017

Service I.D.	2.9	
Programme Commitment	<b>The Council will continue to support teachers in their efforts to raise attainment levels in literacy and numeracy at all levels. We will work to maintain high levels of achievement in the Scottish Credit and Qualifications Framework.</b>	
Council Programme Ref.	2.13	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>At least maintain 95% of schools inspected and receiving satisfactory or better Education Scotland inspection reports (ref 2.6)</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
2.9.1	Use Assessment for Excellence data to inform teachers professional judgement	Jun 13
2.9.2	Alignment of teachers CPD with CfE outcome requirements (ref:2.5)	Mar 2017
2.9.3	Action teachers CPD with priorities arising from Assessment of Excellence information	Mar 2017
2.9.4	Deliver the Highland strategies for Literacy, Numeracy and Health and Wellbeing (ref 2.6)	Mar 2017

Service I.D.	2.10	
Programme Commitment	<b>The Council will introduce a training programme, so that parents, parent forums and parent councils are more aware of their rights, powers and responsibilities, and are able to make a substantive contribution to the life and work of their school.</b>	
Council Programme Ref.	2.14	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results	<input type="checkbox"/> All parent forums and parent councils report that they have received appropriate training which supports effective contributions.	
Risk	N/A	
Enabling Actions		Review Date
2.10.1	Complete engagement with parents through Parent Councils on the development of a Highland Parent network	Jun 2013
2.10.2	Develop & implement a training programme for parents & school managers on rights, powers & responsibilities designed to ensure positive parental engagement in the education process	Mar 2017
2.10.3	Ensure there is a Parent Council plan in place to monitor the effectiveness of the training programme	Mar 2017

Service I.D.	2.11	
Programme Commitment	<b>Gaelic Medium Education will continue to develop and expand at all levels. The Council will also support teaching staff as they encourage new Gaelic learners.</b>	
Council Programme Ref.	2.15	
Lead Officer	<b>Director</b>	
Resource	<input type="checkbox"/> £945,000 SG Scheme of Specific Grants for Gaelic Education	
Key Performance Results		
Risk	ECS 19	
Enabling Actions		Review Date
2.11.1	Identify Gaelic community development activities within Associated School Groups, to compliment and link with formal Gaelic education provision.	Mar 2017
2.11.2	Implement the Gaelic Language Plan 2012-16 (ref GLP 2.4, 2	Mar 2016

Service I.D.	2.12	
Programme Commitment	<b>By effectively and efficiently utilising new technology, the Council will promote a wide choice of subjects for pupils, in line with the Curriculum for Excellence.</b>	
Council Programme Ref.	2.17	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results		
Risk	ECS 14	
Enabling Actions		Review Date
2.12.1	Develop a 16+ Strategy which will support the Youth Employment Strategy(ref.1.20)	Mar 2017
2.12.2	Through engaging with colleges & UHI to provide a wider range of courses on-line for senior students	Mar 2017
2.12.3	Share development and expertise in GLOW Plus (ref. 2.5)	Mar 2017
2.12.4	Undertake an audit of the Gaelic Education online learning material and resources currently available in Highland, including usage and uptake.(ref:GLP 2.5.1)	Mar 2017

Service I.D.	2.13	
Programme Commitment	<b>In line with the Scottish Government's commitment the Council will work to find innovative ways to introduce children to modern languages and Gaelic from an early age.</b>	
Council Programme Ref.	2.18	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results		
Risk	ECS 7	
Enabling Actions		Review Date
2.13.1	Implement the Scottish Government's approach to language teaching	Mar 2017
2.13.2	Implement the Gaelic Language Plan 2012-16 (ref: GLP 2.3,	Mar 2016

Service I.D.	2.14	
Programme Commitment	<b>The Council will continue to encourage activities and services for pupils beyond the traditional school day.</b>	
Council Programme Ref.	2.21	
Lead Officer	<b>Head of Education</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Maintain the number of children and young people taking part in recognised leadership and achievement awards (e.g. Duke of Edinburgh Awards, Sports Leaders, Youth Achievement Award)</li> <li>• Outdoor education - Maintain the number of users of the Badaguish residential base.</li> </ul>	
Risk	ECS 1, ECS 18	
Enabling Actions		Review Date
2.14.1	Develop & implement an outdoor learning strategy	Mar 2013
2.14.2	With High Life Highland continue to plan for the provision of integrated community facilities e.g. co-location of school, library, leisure & arts facilities in learning centres	Mar 2017
2.14.3	With High Life Highland support delivery of activities and services for pupils beyond the traditional school day.	Mar 2017

Service I.D.	2.15	
Programme Commitment	<b>Working with our many partners, the Council will seek to expand access to culture and the arts across the Highlands, and implement the Council's culture strategy.</b>	
Council Programme Ref.	2.22	
Lead Officer	<b>ECS Learning and Leisure Client Manager</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Maintain positive customer feedback on Blas Festival between 60-80%</li> <li>• Maintain support for the Feis movement</li> <li>• A successful Royal National Mod in Inverness in 2014</li> <li>• Maintain the number of visits to/usages of council funded or part funded museums at 1500 per 1,000 population by continuing support to 19 independent museums.</li> </ul>	
Risk	ECS 1	
Enabling Actions		Review Date
2.15.1	With High Life Highland and other external partners expand access to culture and arts across the Highlands	Mar 2017

Service I.D.	2.16	
Programme Commitment	<b>Working with High Life Highland, the Council will continue to ensure that a youth worker is active in every Associated School Group Area.</b>	
Council Programme Ref.	<b>2.23</b>	
Lead Officer	<b>ECS Learning and Leisure Client Manager</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• A youth worker will be active in every Associated School Group</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
2.16.1	With High Life Highland support the delivery of the Youth Work Plan	Mar 2017

Service I.D.	2.17	
Programme Commitment	<b>The Council will continue to roll out a single 'smart' card to all young people by 2013, allowing access to leisure, libraries, arts &amp; cultural activities, youth information and school meals.</b>	
Council Programme Ref.	<b>2.25</b>	
Lead Officer	<b>Director</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• A youth worker will be active in every Associated School Group (ref.2.23)</li> <li>• Ensure all secondary school pupils have access to the National Entitlement Card (NEC)</li> <li>• Increase the number of Primary schools with access to the cashless catering card</li> </ul>	
Risk	ECS 14	
Enabling Actions		Review Date
2.17.1	With High Life Highland support the roll out of the single smart card	Mar 2017
2.17.2	Complete cashless catering roll out in Secondary Schools (ref. Catering Cleaning & Facilities Management Plan)	June 2013
2.17.3	Extend the cashless catering roll out to Primary Schools	May 2017

Service I.D.	2.18	
Programme Commitment	<b>The Council will work with Bòrd na Gàidhlig and Higher Education institutions to address the issues of supply of Gaelic medium teachers. We will continue to seek funding for two new Gaelic medium Primary Schools.</b>	
Council Programme Ref.	<b>2.26</b>	
Lead Officer	<b>Head of Support Services</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Ensure sufficient provision of Gaelic Medium and Gaelic language teachers to address the needs across schools.</li> </ul>	
Risk	ECS 7	
Enabling Actions		Review Date
2.18.1	Work with Bord na Gaidhlig and training institutions to address the issues of the supply of Gaelic Medium teachers	Mar 2017
2.18.2	Seek funding for two new Gaelic Medium primary schools	Mar 2017
2.18.3	Engage with training institutions in Scotland and Sabhal Mòr Ostaig, to provide a wider range of CPD provision, including on-line courses for staff	Mar 2017
2.18.4	Work with the National Gaelic Teacher Education Strategic Working Group in order to identify solutions to address the issues of the supply of Gaelic Medium and Gaelic languages teachers.	Mar 2017
2.18.5	Implement the Gaelic Language Plan 2012-16 (ref.GLP 2.1 )	Mar 2017



Service I.D.	2.19	
Programme Commitment	<b>The Council will support the UHI as it continues to develop relationships with secondary schools, and as we seek to retain skills in the Highlands. We will maximise the opportunities offered by the new UHI Inverness campus and other UHI colleges across the Highlands, and continue to work with Sabhal Mòr Ostaig to further develop its community partnership projects.</b>	
Council Programme Ref.	2.29	
Lead Officer	Head of Education	
Resource		
Key Performance Results		
Risk	N/A	
Enabling Actions		Review Date
2.19.1	High Life Highland to ensure a balanced programme of activity for young people that includes for example gender specific groups, issue based groups, street work, youth club/group and diversionary activity	
2.19.2	Engage with colleges, Sabhal Mòr Ostaig, & UHI to provide a wider range of opportunities & on-line courses for senior students(ref 2.17)	Mar 2017
2.19.3	Work with Sabhal Mòr Ostaig to implement the projects agreed between both organisations under the Memorandum of Understanding (ref GLP 3.3.1)	Mar 2016
2.19.4	Implement the Gaelic Language Plan 2012-16 (ref. GLP 2.5,5.2)	Mar 2016
2.19.5	Support the UHI Gaelic Bursaries Scheme (ref: GLP 5.2.5)	Mar 2016

Service I.D.	2.20	
Programme Commitment	<b>Working with partners, the Council will play a full part in increasing the number of Gaelic speakers living and working in the Highlands.</b>	
Council Programme Ref.	2.30	
Lead Officer	Gaelic Development Manager	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Increase the number undertaking adult Gaelic learning including Ulpan by 20% by March 2016 from a baseline of 200 in 2011/12</li> <li>• Increase the number of 0-3 years, nursery school, primary school and secondary school pupils speaking Gaelic</li> </ul>	
Risk	ECS 1	
Enabling Actions		Review Date
2.20.1	Implement the Gaelic Language Plan 2012-16	Mar 2016

Service I.D.	2.21	
Programme Commitment	<b>The Council will continue the council's memorandum of understanding with Nova Scotia.</b>	
Council Programme Ref.	<b>2.31</b>	
Lead Officer	<b>Gaelic Development Manager</b>	
Resource		
Key Performance Results	<input type="checkbox"/> Revised Memorandum of Understanding between the Council and the Provincial Government. of Nova Scotia. (ref GLP 3.3.8)	
Risk	N/A	
Enabling Actions		Review Date
2.21.1	Work with Sahal Mor Ostaig to implement the projects agreed between both organisations under the Memorandum of Understanding (ref: 2.29)	Mar 2016

Action 2- Working Together for our Children & Young People  
 Gnìomh 2 – Ag Obair Còmhla airson ar Cloinn & ar n-Òigridh  
 Service commitment  
 Gealltanais Seirheis

Service I.D.	2.22	
Additional Service Commitment	<b>Ensure equitable levels of support are provided to children and young people with additional support needs in schools, nurseries and partner centres across Highland, based on an assessment of their needs.</b>	
Lead Officer	<b>Principal Officer ASL and Early Education</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>Implement the ASN Allocation Model across all Areas and Associated School Groups by June 2015.</li> </ul>	
Risk	ECS 3	
Enabling Actions		Review Date
2.22.1	Create a template for the allocation model, that can be updated with new data on an annual basis, to support the allocation model	Mar2013
2.22.2	Provide further training to school staff (business support, teaching and non-teaching support staff), on the use of e1 and the recording mechanism for pupils with ASN	Mar 2013
2.22.3	Establish a process for assessing the need in preschool centres and nurseries, supported by Preschool Home Visiting Teachers, to provide a consistent approach to assessing the requirement of additional support, in line with the school based assessment and audit process	June 2014
2.22.4	Provide a briefing and on-going training on the ASN Allocation model to ensure new Head Teachers, Heads of Centres and Area Managers are aware of the process and their part within it.	Mar 2013
2.22.5	Establish a process for monitoring the assessment of levels of need by school staff, to ensure consistency across Highland.	June 2013

**Area of Action 3: Working Together for Caring Communities**  
**Raon Gnìomha 3: Ag obair còmhla airson coimhearsnachdan cùramach**

**Programme commitment**  
**Dealas prògraim**

Service I.D.	3.1	
Programme Commitment	<b>The council will work to alleviate poverty by encouraging benefit uptake and supporting a range of advice services.</b>	
Council Programme Ref.	3.2	
Lead Officer	Director	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Increase the uptake in Free School meals as a percentage of the total eligibility figure for Primary and Secondary schools from the current joint baseline figure of 72.4% over the period to March 2017.</li> <li>• Maintain the number of budget High Life cardholders</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
3.1.1	Action to improve the uptake of free school meals	Mar 2017
3.1.2	With HLH continue to develop the High Life low cost leisure access card scheme including concessions for people receiving benefits	Mar 2017

Service I.D.	3.2	
Programme Commitment	<b>Working with the NHS, the Council will support people, particularly older people, to get the most out of technology for personal use, including tele-health and tele-care.</b>	
Council Programme Ref.	3.11(Support)	
Lead Officer	Director	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Maintain visitor numbers at archive centres for on-line and public callers</li> <li>• Increase the number of times Access Point terminals are used per 1000 population SPI wording</li> <li>• Learning Centre and Learning Access Point Users: the number of times the terminals are used per 1,000 population</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
3.2.2	With High Life Highland deliver the Councils policies and strategies in cultural & sports services	May 2017
3.1.2	With HLH continue to develop the High Life low cost leisure	Mar 2017

	access card scheme including concessions for people receiving benefits	
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## Area of Action 4: Working Together for Better Infrastructure

Raon Gnìomha 4: Ag obair còmhla airson bun-structair nas fheàrr

### Service commitment

### Gealltanais Seirheis

Service I.D.	4.1	
Additional Service Commitment	<b>We will ensure that the design of all new school buildings will incorporate energy efficient functions</b>	
Lead Officer	<b>Head of Support Services</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• % of schools engaged with the energy element of the Schools Global Footprint Project by 5% per annum</li> <li>• % of schools engaged with the waste element of the Schools Global Footprint Project by 5% per annum</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
4.1.1	Ensure school designs can meet the current Scottish Government climate change targets	May 2017
4.1.2	Support delivery of the Schools Global Footprint Project (ref 2.7)	May 2017

**Area of Action 6: Working Together to Empower our Communities**  
**Raon Gnìomha 6: Ag obair còmhla gus comas a thoirt do ar coimhearsnachdan**

**Programme commitment**  
**Dealas prògraim**

Service I.D.	6.1	
Additional Service Commitment	<b>The Council will continue to engage with and support the work of the Highland Youth Convener, Highland Youth Voice and local members of the Scottish Youth Parliament. We are committed to giving more young people a voice in this council.</b>	
Council Programme Ref.	6.02	
Lead Officer	ECS Learning and Leisure Client Manager	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Ensure a youth worker is active in every Associated School Group(ref.2.23)</li> <li>• All schools in Highland continue to have pupil councils.</li> <li>• Successful Youth Voice elections annually supported by HYV Executive Meetings</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
6.1.1	There will be evidence that children are involved, engaged and included across service and policy development reported annually	Mar 2013
6.1.2	With High Life Highland & through the posts of Youth Convener and Youth Workers we continue to engage with young people and take the lead on giving them a voice in decisions that affect them...	Mar 2017
6.1.3	Youth Convener attendance at Full Council and key committee meetings	Mar 2017

Service I.D.	6.2	
Programme Commitment	<b>The Council will engage meaningfully with the third sector across a range of policy areas and in service provision. We will also agree with partners a joint approach to supporting volunteering and community development in the Highlands.</b>	
Council Programme Ref.	6.07	
Lead Officer	ECS Learning and Leisure Client Manager	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Maintain the number of volunteers engaged in Council supported cultural, leisure or learning activity led by High Life Highland</li> </ul>	
Risk	N/A	
Enabling Actions		Review Date
6.2.1	With High Life Highland develop & deliver a volunteering policy to support cultural, leisure and learning activity	May 2017

Service I.D.	6.3	
Programme Commitment	<b>The Council will ensure that all new school buildings will act as a community-hub. We will investigate new and innovative ways to deliver more community access to existing buildings as part of a review of the schools estate.</b>	
Council Programme Ref.	6.12	
Lead Officer	<b>Head of Support Services</b>	
Resource		
Key Performance Results		
Risk	N/A	
Enabling Actions		Review Date
6.3.1	Ensure that all new school buildings act as a community hub	Mar 2017
6.3.2	Delivery of the defined capital programme for the school estate (ref: 2.8)	Mar 2017
6.3.3	Implement a Property Asset Management Strategy for High Life Highland, including developing a 5 year capital programme with Highland Council	Mar 2017
6.3.4	With HLH continue to deliver the Communities Use of Schools Policy	Mar 2017

Service I.D.	6.4	
Programme Commitment	<b>The Council will continue to develop an events, festivals and public art strategy for the Highlands.</b>	
Council Programme Ref.	6.13	
Lead Officer	<b>Director</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• Maintain positive customer feedback on Blas Festival between 60-80% (ref.2.23)</li> <li>• Maintain support for the Feis movement</li> <li>• Maintain Mod presence in the Highlands once every 3 years</li> </ul>	
Risk	ECS 1	
Enabling Actions		Review Date
6.4.1	Develop the existing Arts Strategy to encompass public art by June 2013	Jun 2013
6.4.2	With High Life Highland deliver the Councils Arts strategy	Mar 2017

Service I.D.	6.5	
Programme Commitment	<b>The Council is proud to serve a region of many cultures and will actively promote multi-culturalism.</b>	
Council Programme Ref.	<b>6.14</b>	
Lead Officer	<b>Director</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• 75 % of ESOL learners attending classes achieve accreditation, achievement of specified goals (including completion of courses), or progression to positive destinations.</li> <li>• Ensure that 10% of Adult Literacies Learners move to positive destinations.</li> <li>• At least maintain the number of English as an Additional Language teachers</li> </ul>	
Risk	ECS 1	
Enabling Actions		Review Date
6.5.1	Work with High Life Highland to ensure the delivery of ESOL & adult literacies	Mar 2017
6.5.2	Actively promote multi-culturalism through the delivery of CfE	Mar 2017

Service I.D.	6.6	
Programme Commitment	<b>Working with High Life Highland and other partners, the Council will widen access to English language tuition, support Adult Basic Education and deliver progressive and innovative library services.</b>	
Council Programme Ref.	<b>6.14</b>	
Lead Officer	<b>Director</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• 75 % of ESOL learners attending classes achieve accreditation, achievement of specified goals (including completion of courses), or progression to positive destinations.</li> <li>• Ensure that 10% of Adult Literacies Learners move to positive destinations.</li> <li>• At least maintain the number of English as an Additional Language teachers</li> </ul>	
Risk	ECS 1	
Enabling Actions		Review Date
6.6.1	Work with High Life Highland to ensure the delivery of lifelong learning(ref 6.14)	Mar 2017
6.6.2	Deliver the Highland Literacy and Numeracy Strategies	Mar 2017



6.6.3	Work with High Life Highland to ensure the delivery of English as a second or other language (ESOL) services(ref 6.14)	Mar 2017
6.6.4	Work with High Life Highland to develop new ways of supporting adult learners	Mar 2017
6.6.5	Work with High Life Highland to support more courses and classes through better links with partners.	Mar 2017

Service I.D.	6.7	
Additional Service Commitment	<b>Working with High Life Highland and other partners, the Council will develop and promote opportunities for culture, learning, sport, leisure &amp; health &amp; wellbeing</b>	
Lead Officer	<b>ECS Learning and Leisure Client Manager</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>• The number of attendances per 1,000 population for pools</li> <li>• The number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex</li> <li>• The number of visits to/usages of council funded or part funded museums per 1,000 population - SPI 11</li> <li>• The number of visits to council libraries per 1,000 population</li> </ul>	
Risk	ECS20	
Enabling Actions		Review Date
6.7.1	On-going delivery of the Health & Wellbeing Strategy	Mar 2017
6.7.2	Ensure the outcomes of the Service Delivery contract with High Life Highland and other partners are achieved	Mar 2017

**Area of Action 8: Operational Requirements and Other Statutory Duties**

**Raon Gnìomha 8: Riatanasan Obrachaidh agus Dleastanasan Reachdail Eile**

**Service commitment**

**Dealas Seirbheis**

Service I.D.	8.1	
Programme Commitment	<b>Services to be delivered effectively, efficiently and jointly</b>	
Council Programme Ref.	<b>NA</b>	
Lead Officer	<b>Director</b>	
Resource		
Key Performance Results		
Risk	ECS 6,ECS 14, ECS 17	
Enabling Actions		Review Date
8.1.1	Implementation of appropriate actions from the VSE Improvement Plan	Mar 2017
8.1.2	Deliver the Catering, Cleaning & facilities Management Improvement Plan	Mar 2017
8.1.3	Create an integrated support service to enable effective and consistent support of front-line service delivery	Mar 2017
8.1.4	Achieve integration of smart card functionality	Mar 2017
8.1.5	Continuously monitor Health & Safety requirements to ensure compliance	Mar 2017
8.1.6	Deliver the Health & Safety Improvement Plan	Mar 2017
8.1.7	Deliver the ICT Strategy	Mar 2017
8.1.8	Create an ECS Estates Strategy Improvement Plan (ref. 2.8)	Mar 2017
8.1.9	Deliver an ECS Estates Strategy (ref. 2.8)	
8.1.10	In partnership with TECS deliver the School Transport Policy	Mar 2017
8.1.11	Engage with The Highland Council in the implementation of PSIF	Mar 2017

Service I.D.	8.2	
Service Commitment	<b>Continuously improve work force planning and staff development</b>	
Council Programme Ref.	<b>N/A</b>	
Lead Officer	Head of Support Services	
Resource		
Key Performance Results		
Risk	ECS7, ECS9, ECS 15, ECS 16	
Enabling Actions		Review Date
8.2.1	Ensure that the work force planning and staff development functions are resourced in order to support future service delivery.	Mar 2017
8.2.2	Improve data systems and ensure appropriate maintenance of systems in order to provide the integrity of data required to inform short/medium and long term workforce planning and reporting.	Mar 2017
8.2.3	Improve self-evaluation, improvement planning and supportive engagement across the service	Mar 2017
8.2.4	Monitor and respond to the outcomes of the annual Employee Survey	Mar 2017
8.2.5	Increase the numbers of employees at all levels who have a current PDP in place.	Mar 2017
8.2.6	Provide regular briefings with trade union representatives on service delivery and implications for staff.	Mar 2017
8.2.7	Deliver the Employee Survey Action Plan	Mar 2017
8.2.8	Monitor staff absence statistics within the QPR	Mar 2017
8.2.9	Ensure the implementation of the ASN CPD Strategy providing training to staff appropriate to the needs of the children and young people they support	June 2014
8.2.10	Provide a handbook to all Pupil Support Assistants and embed their role in supporting pupils including the implementation of a 3 year rolling CPD Programme for all PSA's in agreed core aspects of their work	June 2015
8.2.11	Ensure effective partnership working, locally and nationally, to support and develop appropriate workforce planning and staff development provision.	Mar 2017
8.2.12	Develop, monitor and implement the Service CPD Strategy and Action Plan.	Mar 2017
8.2.13	Develop appropriate support systems to improve the processes in the recruitment of supply teachers.	Mar 2017

Service I.D.	8.3	
Service Commitment	<b>We will continuously review and improve our performance through appropriate review.</b>	
Council Programme Ref.	<b>N/A</b>	
Lead Officer	Director	
Resource		
Key Performance Results		
Risk	ECS20	
Enabling Actions		Review Date
8.3.1	Implementation of appropriate actions from the VSE Improvement Plan	Mar 2017
8.3.2	Monitor and report on the performance of High Life Highland	Mar 2017
8.3.3	Work with HSC and other Service Delivery contract partners	Mar 2017
8.3.4	Monitor and respond to the outcomes of the annual Performance Survey	Mar 2017
8.3.5	Consult with the public on community matters	Mar 2017
8.3.6	Report on service delivery through regular quarterly performance reviews	Mar 2017
8.3.7	Publish an annual Standards and Quality Report	Mar 2017
8.3.8	Identify & deliver commitments within PSIF	Mar 2017

Service I.D.	8.4	
Service Commitment	<b>We will fulfil all of the Councils duties to promote equalities and to tackle discrimination and disadvantage in the workplace, in providing public services, in community leadership and partnership working.</b>	
Council Programme Ref.	<b>NA</b>	
Lead Officer	<b>Director</b>	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>100% of all new and reviewed policies, functions and practices are screened for relevance to equalities.</li> </ul>	
Risk	ECS 2, ECS 3, ECS 10, ECS16	
Enabling Actions		Review Date
8.4.1	Full implementation of the PDP / APR process, the creation of related training plans and the availability of the appropriate resources to deliver the needs identified in the training strategy plan	Mar 2017
8.4.2	Deliver the Estates Strategy to ensure that all our buildings meet the requirements of the Equality Act 2010	Mar 2017
8.4.3	Implement the equalities duties within the Equality Act 2010, as identified within the Code of Practice for education.	Mar 2017
8.4.4	Implement the requirements of the ASL Act 2004 and as amended 2009 to ensure the provision of effective and	Mar 2017

	adequate education for all pupils with additional support needs	
8.4.5	Promote the Staff Health and Wellbeing Group through GLOW Plus	Mar 2017
8.4.6	Ensure all services are identifying sources of and reducing stress through use of 'Work Positive'	Mar 2017
8.4.7	Active promotion of Employee Disability Equality Network (EDEN)	Mar 2017
8.4.8	Provide training in Equalities, Inclusion and Additional Support for Learning for all Head Teachers and key ECS staff	June 2014

Service I.D.	8.5	
Service Commitment	<b>Continue to implement the Facilities Management functions in all Primary Schools</b>	
Council Programme Ref.	<b>N/A</b>	
Lead Officer	Head of Support Services	
Resource		
Key Performance Results	<ul style="list-style-type: none"> <li>All Primary schools to have access to a Facilities Services Assistant by 2017</li> </ul>	
Risk	ECS 4, ECS 11	
Enabling Actions		Review Date
8.5.1	Roll out FM Programme to all Primary Schools	May 2017
8.5.2	Maintain appropriate links with other Council Services to ensure quality Health & Safety provision in schools regarding property management & other operational matters	May 2017

Service I.D.	8.6	
Service Commitment	<b>Continue to improve support for schools</b>	
Council Programme Ref.	<b>N/A</b>	
Lead Officer	Head of Support Services	
Resource		
Key Performance Results		
Risk	ECS 11	
Enabling Actions		Review Date
8.6.1	Complete the Schools Office Review	July 2013
8.6.2	Implement the Schools Office Review	July 2014

# Revenue & Capital Budget

# Appendix 1

Financial Year	Net Revenue Budget (£m)	
	£232.860M	
Section	Net Budget (£m)	Notes
Primary Education – DSM	54,991	
Secondary Education – DSM	67,538	
Special Education –DSM	3,377	
Nursery Education –DSM	4,187	
<b>Total DSM 130,092</b>	<b>Total DSM 130,092</b>	
Primary Schools – CCR	3,211	
Primary & Secondary Schools General	3,334	
PPP	24,740	
Learning & Teaching	2,574	
Additional Support Needs - (non DSM)	18,246	
School Hostels	1,038	
School Transport	13,324	
Management Team	1,960	
Pan Service	2,698	
Resources Teams	1,587	Transfer of staff to Shared Business Support within Finance Service
Catering, Cleaning & Facilities Management	9,907	
Client Manager & Retained Activities	1,544	Functions transferred to High Life Highland
HLH Management Fees	14,520	High Life Highland full year effect (6 months in 2011/12)
Grants & Management Fees	3,524	
Gaelic	381	
<b>Total Non DSM</b>	<b>102,768</b>	
<b>Total</b>	<b>232,860</b>	

## Breakdown By Staff and Other Costs

Section	Budget (£m) 2011/12	Budget (£m) 2012/13
Total Direct Employee Expenses	167,440	157,577
Total Indirect Employee Expenses	911	1,035
Total Premises Related Expenditure	17,819	16,683
Total transport Related Expenditure	14,028	13,769
Total Supplies & Services	40,278	47,619
Total Third Party Payments	4,810	4,301
Total transfer Payments	2,544	2,418
Total Expenditure	247,830	243,402
<b>Total Income</b>	<b>(13,802)</b>	<b>(10,542)</b>
<b>Net Budget</b>	<b>234,028</b>	<b>232,860</b>

### Notes

1. £1.3m Business Support transferred to Finance Service & the remainder transferred to High Life Highland
2. High Life Highland full year effect (6 months in 2011/12)
3. Probationer funding £0.540m, Reduction in Gaelic Specific Grant £0.010m, High Life Highland transfers £0.066m
4. Grant funding transferred to High Life Highland mainly relates to Sport Scotland
5. Highlife income to High Life Highland offset by income generation savings measures in Music Tuition & Catering

## Capital Budget

Financial Year	Net Budget (£m)
2010/11	28,400
2011/12	33,200
2012/13	28.586

# Capital Programme 2012-13

# Appendix 2

Project Description	BUDGET		
	A	B	C
	Gross Expenditure £(000)	Income £(000)	Net Expenditure £(000)
<b>COMMUNITY LEARNING AND LEISURE</b>			
Community and Leisure Facilities			
Am Fasgadh (Highland Folk Museum)	1,467	0	1,467
Community and Leisure Facilities	42	0	42
Culduthel Park	8	0	8
Culloden Pitches	3	0	3
Fraser Park - Refurbishment of Pavilion	178	0	178
Highland Archive and Registration Centre	23	0	23
Inverness Leisure Facility	241	0	241
Kilchuimen Multi Use Games Area	4	0	4
Leisure Facilities	975	105	870
Lochaber Leisure Centre	40	0	40
Muck Community Hall	2	0	2
Regional Sports Facilities, Caithness	270	0	270
Slackbuie Park	21	0	21
Thurso Swimming Pool	476	0	476
<b>EDUCATION</b>			
Secondary Schools Programme			
Grantown Grammar - Extension	50	0	50
Inverness Royal Academy	873	0	873
Kingussie High - Extension	1,576	0	1,576
Kingussie High - Rail Footbridge	8	0	8
Lochaber High - Refurbishment Phase 1	33	0	33
Lochaber High - Refurbishment Phase 2	58	0	58
Lochaber High - Refurbishment Phase 3	780	0	780
Nairn Academy - Extension	64	0	64
Plockton High - Extension	735	0	735
Technical Room Dust Extraction Programme	44	0	44
Ullapool High - New Hostel	88	0	88
Wick High - New School	1,010	0	1,010



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

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