

# The Highland Council

## Education, Children and Adult Services Committee 27 August 2015

Agenda Item	9.
Report No	ECAS 55/15

### Draft Care and Learning Service Plan 2015 - 2019

#### Report by Director of Care and Learning

#### Summary

The draft Service Plan 2015-2019 for the Care and Learning Service updates the enabling actions and key performance results which will contribute to the delivery of "Working together for the Highlands. This report seeks approval of the draft plan.

#### 1. Background

- 1.1 *For Highlands Children 4* is the core Children's Service Plan for the Care and Learning Service incorporating the contribution of children's services delivered by NHS Highland.
- 1.2 This Service Plan is a strategic document which updates how *For Highlands Children 4* contributes to the delivery of the commitments within *Working Together for the Highlands*, for which the Service has either a lead or supporting role.
- 1.3 In addition this Service 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 2015 - 18 and is supported by a series of specific operational and improvement plans. Each improvement group has its own dynamic plan which are updated regularly and can be found at: <http://www.forhighlandschildren.org/1-childrensplan/strategy.htm>.
- 1.4 This plan also identifies the range of additional commitments within the key areas Care and Learning has responsibility for:
  - Adult Services
  - Catering, Cleaning and FM
  - The commissioning of adult social care from NHS Highland
  - Monitoring the services provided by Highlife Highland.
- 1.5 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.
- 1.6 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.
- 1.7 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.

- 1.8 It will also be updated to take account of how the Service is contributing to the new Programme, Highland First, which includes: community empowerment; partnership; early years; support to schools; ICT in learning; health and wellbeing; closing the attainment gap; looked after children; Additional Support Needs; Developing Highland's Young Workforce; and preventative spend.

## 2. Monitoring and Review

- 2.1 The Service Plan will be subject to scrutiny through the Chief Executive's Quarterly Performance Reviews and through the annual Council performance reports.
- 2.2 The Service Plan will be reviewed and amended annually and brought back Committee for consideration each year.

## 3. Implications arising from Report

- 3.1 As a description of Service activity there are no **resource** implications.
- 3.2 **Legal** implications relate to meeting statutory requirements for public performance reporting.
- 3.3 The work of the Service takes account of issues with regard to delivery in **rural** areas, addressing **equality** and the promotion of **Gaelic**, and aspects are set out in the Plan.
- 3.4 There are no **climate change/carbon clever** or **risk** implications.

## 4. Recommendation

- 4.1 The Committee is invited to comment on the draft Service Plan 2015-2019, to agree any amendments required and approve the plan to enable the Service to meet its objectives.

Designation: Director of Care and Learning

Date: 18 August 2015

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## Care and Learning Service Plan

The Highland Council  
*Comhairle na Gàidhealtachd*  
2015-2018

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*Amasan Leasachaidh na Seirbheis*

Our vision is to enhance the quality of life and experience of our service users so they may enjoy better outcomes.

To realise this vision, we will work collaboratively with our partners including: NHS Highland, police, the community justice authority, the third and independent sectors, the children's hearing system and with service users and carers.

We will value our staff and ensure that we have clear policies, procedures and training to support them, equipping them for the task and enabling them to take responsibility for their practice and to deliver services effectively.

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

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

This Service Plan is a strategic document which outlines how we will contribute to the delivery of the commitments of the Programme of the Highland Council for which the 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 2015 - 18 and is supported by a series of specific operational and improvement 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.

## Care and Learning Service Plan 2015 - 18

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

Section 1 describes the background and context of the Plan. It details the Service's main functions; its structure; its resources; and reviews the Service's performance. Section 2 lists Care and Learning Service objectives over the next year and summarises the enabling actions that are planned to meet those objectives.

## 2. Structure, Main Functions and Overview of Financial Resources

*Structair is Prìomh Dhreuchdan agus Teachd-a-steach Buntainneach is Buidseat Calpa*

The main areas Care and Learning has responsibility for are:

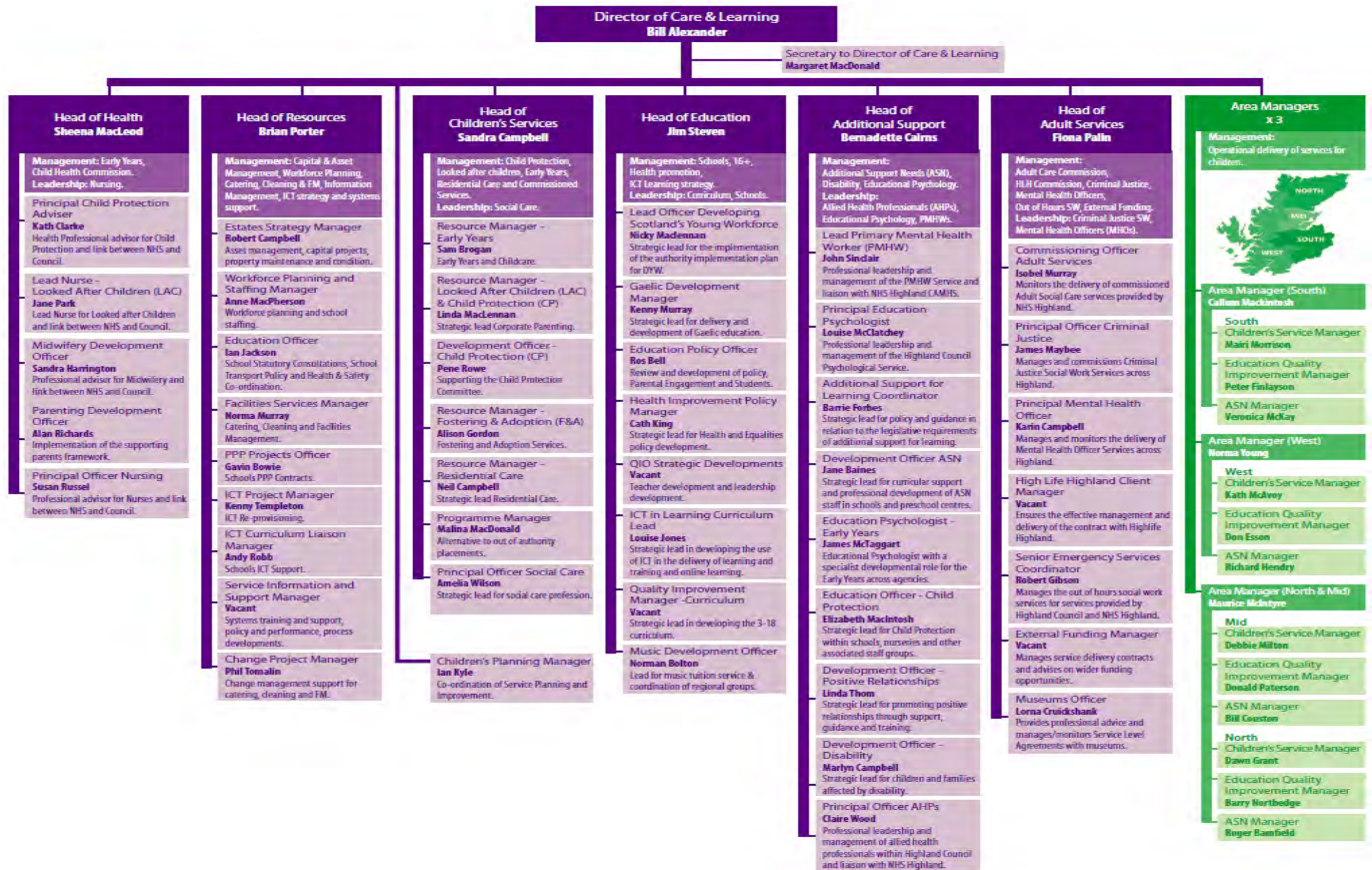
- Children's Services
- Education
- Adult Services
- Additional support needs
- Catering, Cleaning and Facilities Management
- The commissioning of adult social care from NHS Highland
- Monitoring the services provided by Highlife Highland

Community health and social care services in Highland are integrated around the needs of children and adults. This is set out in Partnership Agreement between Highland Council and NHS Highland. The Highland Council is the lead agency for children's services, and NHS Highland is the lead agency for services to adults. The two organisations jointly agree what services are required, and what outcomes are sought. Each organisation maintains its statutory responsibilities – but delivery lies with the lead agency. The two organisations agree what resources they will each contribute to the partnership.

The current senior management structure is shown overleaf, and is available at: .



# Care and Learning Service Plan 2015 - 18





### 3. Resources

#### *Stòrasan*

#### Budgets

The approved revenue and capital budgets are as follows.

	2015/16 £m
Gross Revenue Budget	412.8
Income Budget	22.0
Net Revenue Budget	390.8

Further information on the Service's revenue budget is set out in annex 1.

The Service continues to experience budget pressure in a number of key areas:

- Demographic changes
- School devolved budgets
- Inflationary pressures on key contracts and on other supplies
- Property and equipment maintenance demands
- Looked after children
- Additional Support and Special Schools
- Delivery of existing saving targets

The Service has an approved capital programme, which represents significant investment across the Care and Learning estate.

	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m
Gross Capital Programme	66.6	45.3	59.6	47.8

The Service's currently approved firm 5 year capital programme is enclosed as an annex, given details of individual projects.

#### Efficiency Projects and Budget Savings

The Council has a significant number of agreed budget savings for the forthcoming financial years, and these are set out in annex 2.

#### Staffing

The Service experiences a number of challenges in relation to recruitment and retention of staff, particularly in key service areas and geographies. Particular challenges relate to teaching staff, gaelic teaching staff, Head Teachers and Health Visitors. The Service is responding to these issues by developing its approach to workforce planning, staff recruitment approaches and promoting working for the Council.

#### 4. The Programme of the Highland Council, Additional Business Requirements and Priorities

*Prògram Comhairle na Gàidhealtachd, Feumalachdan is  
Prìomhachasan Gnothachais Eile*

The Programme for The Highland Council 2012 – 2017, entitled “Working together for the Highlands” identifies a number of priorities for delivery over the next five years. The Programme sets out 128 actions across seven main themes, which focus on working together for:-

- the economy;
- children and young people;
- caring communities;
- better infrastructure;
- better housing;
- empowering communities;
- strong and safe communities.

The Care and Learning Service has an important role to play in making this happen.

#### **Working together for the economy**

We will work to;

- prioritise and protect frontline staff, to maintain standards of service delivery. We will do all we can to avoid compulsory redundancies.
- prioritise and support the creation of quality jobs in the Highlands. We will encourage local enterprise initiatives, invest locally, and support key industries.

## **Working together for children and young people**

We will work to;

- 'Get it Right for Every Child' in the Highlands and to tackle inequality early. In doing so, we will develop our pioneering integration work of children's services with NHS Highland.
- ensure that every child aged 3-4, and every looked after child aged 2 in the Highlands will have access to 600 flexible learning and childcare hours, in line with the Scottish Government's coming Children's Services Bill.
- implement the Scottish Government's Early Years Framework, and continue support for wraparound childcare across the Highlands.
- identify innovative and affordable solutions to nursery provision.
- support opportunities for those with a learning or physical disability, or those who are at a social disadvantage, working to ensure that every child is offered an educational experience best suited to their needs.
- ensure 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.
- implement the Highland Play Strategy and maximise the opportunities for children to learn, develop and enjoy through active play.
- fully utilise funds available from the Scottish Government's Early Years Change Fund.
- develop our partnership with NHS Highland to achieve public health targets for breast feeding, immunisations and healthy weight, and to address smoking and substance misuse.

### **Working together for caring communities**

We will work to;

- continue to deliver the pioneering integration of Health and Social Care services.
- improve the quality of life for young people and those struggling with deprivation.
- support the establishment of nine district partnerships
- support the appointment of a Carers' Champion, responsible for representing the interests of carers at a council level and with other appropriate public bodies, and engaging with carers across the Highlands
- encourage people to consider and make use of the opportunities provided by self-directed support.
- work with partners to complete the building of new care homes,run by the independent sector, in Tain and Muir-of-Ord. We will complete the refurbishment of existing local authority care homes and retain them in public or community ownership.
- Ensure that adults with additional needs will receive the support they require to maximise their independence, help promote and retain their dignity, and enable them to contribute to decisions about their care.
- 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.
- Working with NHS Highland, the Council will ensure that users of care services and their families are actively involved in evaluation, quality assurance and decisions about their services. We will monitor and scrutinise the work of the NHS in this regard, to champion the needs and wishes of patients.

### **Working together for better infrastructure**

We will work to;

- continue to reduce carbon emissions from Council operations, with their associated costs, to achieve the Scottish Government's target of 42% reduction in emissions by 2020

### **Working together for better housing**

We will work to;

- collaborate with partners to reduce and prevent homelessness in the Highlands.

### **Working together for empowering communities**

We will work to;

- support the introduction of local area committees.
- engage with and support the work of the Highland Youth Convener, Highland Youth Parliament and local members of the Scottish Youth Parliament.
- increase the number of issues resolved at first contact.
- engage meaningfully with the third sector across a range of policy areas and in service provision.
- actively promote multi-culturalism.
- support the implementation of the Fairer Highland Plan, including the duties of the Equalities Act 2010, ensuring that staff and services users are treated fairly and with respect.
- provide information to the public in clear language, to the 'Crystal Mark' plain English standard.
- measure our progress openly, report on it publicly and listen to communities, to ensure we are delivering services that provide best value for Council Taxpayers.
- improve public engagement, consultation and our handling of complaints.

### **Working together for strong and safe communities**

We will work to;

- support communities to be more resilient to climate change and extreme adverse weather events, by implementing the Council's Climate Change Adaptation Strategy.

### **Single Outcome Agreement (SOA)**

The Care and Learning Service contributes to the development of the Single Outcome Agreement.

The third Single Outcome Agreement reflects the 6 national priorities

and 16 national outcomes and was approved by Council in June 2013. The Care and Learning Service has an important contribution to make across a wide range of the Local Outcomes it contains.



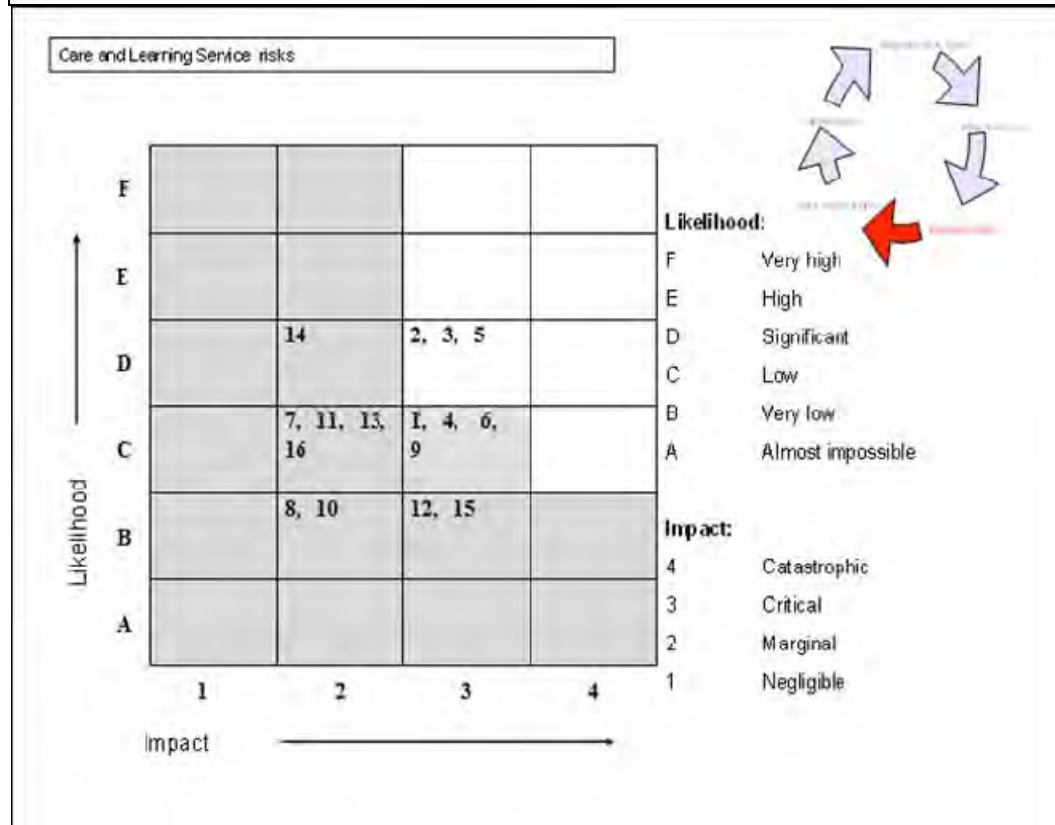
5. Risks

*Cunnartan*

Risk		
1. Not achieving the benefits of the integrated Care & Learning Service	C	3
2. Not achieving the benefits of integrated health and social care for adults, including not shifting the balance of care	D	3
3. Workforce planning - inability to recruit and retain qualified staff and managers	D	3
4. Not reducing rates of staff absence	C	3
5. Inability to deliver budget savings or manage budget pressures	D	3
6. Failure to fulfil COSLA agreement on teacher numbers	C	3
7. Not supporting young people's transitions	C	2
8. Not delivering enhanced and integrated early years services, including additional early learning and childcare	B	3
9. ASN Service provision not meeting needs	C	3
10. Not delivering a Community Learning & Development Plan	B	2
11. Failure to implement ICT in Learning Strategy	C	2
12. Failure in school building stock	B	3

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13. Not developing Highland's young workforce	C	2
14. Inefficient or unaffordable school transport	D	2
15. Not having robust CJS governance	B	3
16. Not reorganising and integrating specialist business support	C	2



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6. Service Priorities

*Amasan Leasachaidh na Seirbheis*

Working together for our children and young people	
<b>Service I.D</b>	
<b>Programme Commitment:</b>	We will work to; 'Get it Right for Every Child' in the Highlands and to tackle inequality early. In doing so, we will develop our pioneering integration work of children's services with NHS Highland.
<b>Council Programme Ref:</b>	<b>3</b>
<b>Lead Officer:</b>	Director of Care and Learning
<b>Resource:</b>	
<b>Key Performance results:</b>	To meet the key performance measures outlined in For Highlands Children 4
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Continue to develop the measures and targets within the Performance management framework Annual reporting from August 2015

Working together for our children and young people	
<b>Service I.D</b>	
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>ensure 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.</li> </ul>
<b>Council Programme Ref:</b>	<b>9</b>
<b>Lead Officer:</b>	Head of Children's Services
<b>Resource:</b>	
<b>Key Performance results:</b>	To meet the key performance measures outlined in For Highlands Children 4
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Continue to develop the measures and targets within the Performance management framework Annual reporting from August 2015

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Working together for our children and young people		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>• support opportunities for those with a learning or physical disability, or those who are at a social disadvantage.</li> </ul>	
<b>Council Programme Ref:</b>	7	
<b>Lead Officer:</b>	Head of Additional Support Needs	
<b>Resource:</b>		
<b>Key Performance results:</b>	To meet the key performance measures outlined in For Highlands Children 4	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Continue to meet the priorities articulated in the Additional Support Needs improvement plan	Annual reporting from August 2015

Working together for our children and young people		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>• implement the Scottish Government's Early Years Framework, and continue support for wraparound childcare across the Highlands.</li> </ul>	
<b>Council Programme Ref:</b>	3	
<b>Lead Officer:</b>	Head of Health	
<b>Resource:</b>		
<b>Key Performance results:</b>	To meet the key performance measures outlined in For Highlands Children 4	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Continue to meet the priorities articulated in the early Years improvement plan.	Annual reporting from August 2015

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Working together for our children and young people	
<b>Service I.D</b>	
<b>Programme Commitment:</b>	We will work; As part of our preventative spend agenda, the Council will commit an additional £1m each year for early years services and families. We will fully utilise funds available from the Scottish Government's Early Years Change Fund.
<b>Council Programme Ref:</b>	<b>19</b>
<b>Lead Officer:</b>	Director of care and Learning
<b>Resource:</b>	
<b>Key Performance results:</b>	
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>

Working together for our children and young people	
<b>Service I.D</b>	
<b>Programme Commitment:</b>	Implement and monitor the Highland Play Strategy as part of ongoing school estate investment
<b>Council Programme Ref:</b>	<b>12</b>
<b>Lead Officer:</b>	Head of Resources
<b>Resource:</b>	
<b>Key Performance results:</b>	To meet the key performance measures outlined in For Highlands Children 4
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Continue to meet the priorities articulated in the Play improvement plan Annual reporting from August 2015

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Working together for our children and young people		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>develop our partnership with NHS Highland to achieve public health targets for breast feeding, immunisations and healthy weight, and to address smoking and substance misuse.</li> </ul>	
<b>Council Programme Ref:</b>	<b>20</b>	
<b>Lead Officer:</b>	Head of Health	
<b>Resource:</b>		
<b>Key Performance results:</b>	To meet the key performance measures outlined in For Highlands Children 4.	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Continue to meet the priorities articulated in the Early Years and Public Health and Wellbeing improvement plans	Annual reporting from August 2015

Working together for our children and young people		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>encourage people to consider and make use of the opportunities provided by self-directed support.</li> </ul>	
<b>Council Programme Ref:</b>	<b>10</b>	
<b>Lead Officer:</b>	Head of Additional Support Needs	
<b>Resource:</b>		
<b>Key Performance results:</b>	To meet the key performance measures outlined in For Highlands Children 4	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Continue to meet the priorities articulated in the Additional Support Needs improvement plan	Annual reporting from August 2015

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Working together for our children and young people	
<b>Service I.D</b>	
<b>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 & cultural activities, youth information and school meals.
<b>Council Programme Ref:</b>	25
<b>Lead Officer:</b>	Head of Resources
<b>Resource:</b>	
<b>Key Performance results:</b>	Implement new payment systems to support school meals
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Annual reporting from August 2015

Working together for our children and young people	
<b>Service I.D</b>	
<b>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>	26
<b>Lead Officer:</b>	Head of Resources
<b>Resource:</b>	
<b>Key Performance results:</b>	Improve the supply of Gaelic Medium and Gaelic Language Teachers
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Annual reporting from August 2015



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Working together for our children and young people	
<b>Service I.D</b>	
<b>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:</b>	Communities 12
<b>Lead Officer:</b>	Head of Resources
<b>Resource:</b>	
<b>Key Performance results:</b>	Through the capital programme, as part of major capital investment in schools, ensure school buildings act as community-hubs
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Annual reporting from August 2015

Working together for our children and young people	
<b>Service I.D</b>	
<b>Programme Commitment:</b>	The Council will promote energy efficiency in Highland schools, and build on the success of our 'eco schools'. The Council will continue to reduce carbon emissions from its operations and work to meet the new target in the Carbon Management Plan (CMP) of a 21% reduction between 2011/12 and 2020. We will realign the CMP to Carbon Clever Initiative.
<b>Council Programme Ref:</b>	C&YP 11 Infrastructure 13
<b>Lead Officer:</b>	Head of Resources
<b>Resource:</b>	
<b>Key Performance results:</b>	Promote energy efficiency in Highland schools, build on 'eco schools'
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Annual reporting from August 2015

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Working together for our children and young people		
<b>Service I.D</b>		
<b>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:</b>	17	
<b>Lead Officer:</b>	Head of Resources	
<b>Resource:</b>		
<b>Key Performance results:</b>	Develop and implement the ICT Learning Strategy to improve the use of ICT to support learning and teaching	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
		Annual reporting from August 2015

Working together for our children and young people		
<b>Service I.D</b>		
<b>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:</b>	C&YP 8	
<b>Lead Officer:</b>	Head of Resources	
<b>Resource:</b>		
<b>Key Performance results:</b>	Deliver the 10-year capital programme to provide modern schools in the Highlands	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
		Annual reporting from August 2015

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Working together for our children and young people		
<b>Service I.D</b>		
<b>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:</b>	17	
<b>Lead Officer:</b>	Head of Resources	
<b>Resource:</b>		
<b>Key Performance results:</b>	During 2015 conclude the rollout of wifi and guest access to Highland Schools	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
		Annual reporting from August 2015

Working together to empower our communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>engage with and support the work of the Highland Youth Convener, Highland Youth Parliament and local members of the Scottish Youth Parliament.</li> </ul>	
<b>Council Programme Ref:</b>	1 and 2	
<b>Lead Officer:</b>	Director of Care and Learning	
<b>Resource:</b>		
<b>Key Performance results:</b>	To meet the key performance measures outlined in For Highlands Children 4	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Continue to meet the priorities articulated in all improvement group improvement plans	Annual reporting from August 2015

## Care and Learning Service Plan 2015 - 18

Working together to empower our communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>increase the number of issues resolved at first contact</li> <li>provide information to the public in clear language, to the 'Crystal Mark' plain English standard.</li> <li>measure our progress openly, report on it publicly and listen to communities, to ensure we are delivering services that provide best value for Council Taxpayers.</li> <li>improve public engagement, consultation and our handling of complaints.</li> </ul>	
<b>Council Programme Ref:</b>	6, 17, 18 and 19	
<b>Lead Officer:</b>	Director of Care and Learning	
<b>Resource:</b>		
<b>Key Performance results:</b>	<ul style="list-style-type: none"> <li>There will be evidence that children are involved, engaged and included across service and policy development</li> <li>There will be evidence that children and young people are involved in personal planning</li> </ul>	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Monitor C&L complaints: increase percentage of stage 1 complaint responses completed within 10 days	Annual reporting from August 2015
	Monitor C&L complaints: increase percentage of stage 2 complaint responses completed within 28 days	Annual reporting from August 2015

Working together to empower our communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>engage meaningfully with the third sector across a range of policy areas and in service provision.</li> </ul>	
<b>Council Programme Ref:</b>	7	
<b>Lead Officer:</b>	Director of Care and Learning	
<b>Resource:</b>		
<b>Key Performance results:</b>	Third Sector partners continue to be involved and engaged as partners in both the leadership group and improvement groups.	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Working with others, identify and develop priorities within improvement plans	Annual reporting from August 2015

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Working together to empower our communities	
<b>Service I.D</b>	
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>actively promote multi-culturalism.</li> <li>support the implementation of the Fairer Highland Plan, including the duties of the Equalities Act 2010, ensuring that staff and services users are treated fairly and with respect.</li> </ul>
<b>Council Programme Ref:</b>	14 and 16
<b>Lead Officer:</b>	Director of care and Learning
<b>Resource:</b>	
<b>Key Performance results:</b>	<ul style="list-style-type: none"> <li>Reduced self reporting of experiences of discrimination by Care Groups</li> <li>People perceive themselves to be socially and geographically connected</li> </ul>
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Annual reporting from August 2015

Working together for strong and safe communities	
<b>Service I.D</b>	
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>support communities to be more resilient to climate change and extreme adverse weather events, by implementing the Council's Climate Change Adaptation Strategy.</li> </ul>
<b>Council Programme Ref:</b>	7
<b>Lead Officer:</b>	Director of Care and Learning
<b>Resource:</b>	
<b>Key Performance results:</b>	
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Annual reporting from August 2015

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Working together for caring communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>to spend preventatively to improve the quality of life for young people, older adults and those struggling with deprivation.</li> </ul>	
<b>Council Programme Ref:</b>	3	
<b>Lead Officer:</b>	Director of Care and Learning and High Life Highland	
<b>Resource:</b>		
<b>Key Performance results:</b>	Within adult services enable enhanced community development and establishment of co-production approach	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	integration of community connectors and community development officers into District plans	Annual reporting from August 2015
	building of local relationships across all sectors	Annual reporting from August 2015

Working together for caring communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>continue to deliver the pioneering integration of Health and Social Care services.</li> <li>Achieve a better performance structure and monitoring arrangements for Adult Care services commissioned from NHS Highland</li> </ul>	
<b>Council Programme Ref:</b>	1	
<b>Lead Officer:</b>	Director of Care and Learning	
<b>Resource:</b>		
<b>Key Performance results:</b>	<b>Children's Services</b> Within children's services the Community Planning Partnership will; <ul style="list-style-type: none"> <li>have oversight of continuing implementation of the Partnership Agreement and associated risks</li> <li>review the Highland Partnership Agreement including financial commitments and commissioned services</li> <li>ensure recommendations and responses from the Partners relating to performance reporting are considered, appropriately acted upon and progressed</li> <li>develop and propose to the Council and Health Board, strategic plans for children and adults</li> <li>ensure a strategic commissioning approach is taken forward with all stakeholders at operational levels.</li> </ul>	

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Risk		
Enabling Actions		Review Date:
	<p>The leadership group will;</p> <ul style="list-style-type: none"> <li>• co-ordinate and compile the Integrated Service Plan</li> <li>• provide leadership and direction to the improvement Groups</li> <li>• take forward actions arising from performance management</li> <li>• provide assurance to the Highland Commissioning Group</li> </ul> <p>Improvement groups will;</p> <ul style="list-style-type: none"> <li>• consider needs in an identified area of service and strategy</li> <li>• take account of policy, and regulatory and statutory requirements</li> <li>• take account of best practice</li> <li>• take account of service user and carer views, and the perspective of all service providers, including as members of the group or through other appropriate means</li> <li>• consider and develop an ongoing strategic plan that takes account of needs and these requirements, and contributes to the Integrated Service Plan.</li> <li>• monitor and report on progress on the strategic plan.</li> </ul> <p>In developing strategic &amp; operational commissioning within the Lead Agency Model we will ensure children and young people, parents and carers are represented across strategic commissioning groups</p>	<p>Annual reporting from August 2015</p>



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Working together for caring communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>• continue to deliver the pioneering integration of Health and Social Care services.</li> <li>• Achieve a better performance structure and monitoring arrangements for Adult Care services commissioned from NHS Highland</li> </ul>	
<b>Council Programme Ref:</b>	1	
<b>Lead Officer:</b>	Director of Care and Learning	
<b>Resource:</b>		
<b>Key Performance results:</b>	<b>Adult Services</b> <ul style="list-style-type: none"> <li>• Minimum of Grade 4 for in house and independent sector care at home by 2017</li> <li>• Minimum of Grade 4 for in house and independent sector care homes by 2017</li> <li>• Improvement through better opportunities for personalised care through use of SDS</li> <li>• 100% use of Personal Outcome Plan</li> <li>• Reduction in emergency admissions and length of stay in hospital</li> <li>• Development of reablement approach to day care and roll out of new models of day care</li> <li>• Development of Strategic Commissioning Plan for adults with LTC's including older people</li> <li>• Development of new strategy with Connecting Carers</li> </ul>	
<b>Risk</b>		
<b>Enabling Actions</b>	<b>Adult Services</b> <ul style="list-style-type: none"> <li>• Implementation of Joint Monitoring Committee to replace Strategic Commissioning Group and include representatives from third and independent sectors</li> <li>• Strategic Commissioning Plan reviewed and expanded to cover all adults</li> <li>• Develop a robust quality assurance process for adult care services which focuses on service outcomes and core deliverables using a systematic approach to self evaluation</li> <li>• Increase the proportion of intermediate placements within residential and nursing care homes</li> <li>• Development of inclusive approaches to the planning and development of services which reflect community planning priorities</li> <li>• Build upon strategic Commissioning approach with independent and third sectors through Improvement groups and refinement of KPI's</li> <li>• Review the Performance framework for adult services</li> </ul>	<b>Review Date:</b> Annual reporting from August 2015

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Working together for caring communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will; work so that adults who may be at risk of harm are better supported and protected.	
<b>Council Programme Ref:</b>		
<b>Lead Officer:</b>	Principal Officer Criminal Justice	
<b>Resource:</b>	S27 grant funding from the Northern Community Justice Authority	
<b>Key Performance results:</b>	To continue contributing to tackling domestic abuse through the delivery of a programme for perpetrators subject to statutory supervision in partnership with Women's Aid.	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Increasing the number of offenders starting the perpetrator programme	Annual reporting from August 2015
	Develop an improvement action plan with Women's Aid based on the evaluation of the perpetrator programme 2011 - 15	Annual reporting from August 2015

Working together for caring communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	Adults with additional needs will receive the support they require to maximise their independence, help promote and retain their dignity, and enable them to contribute to decisions about their care.	
<b>Council Programme Ref:</b>	9	
<b>Lead Officer:</b>	Head of Adult Services	
<b>Resource:</b>		
<b>Key Performance results:</b>	Working with private and public sector partners the council will aim to continue to support people with Long Term Conditions, including older people through innovative use of the 4.31m available to Highland from the Integrated Care Fund.	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Improve support for carers at end of life and in the bereavement period	Annual reporting from August 2015
	Supporting the Carer's agenda and underpinning the Carer's Strategy <ul style="list-style-type: none"> <li>• A Carers Strategy Development Worker</li> </ul>	

## Care and Learning Service Plan 2015 - 18

	<ul style="list-style-type: none"> <li>• Locality support to deliver the strategy</li> <li>• A vulnerable carers programme</li> <li>• Support to deliver a respite hub</li> <li>• Hospital Carers workers</li> <li>• Developing an Integrated, Cross Sector, Quality and Commissioning Team with access to a Community Development Fund</li> </ul>	
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Working together for caring communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	The Council will work so that adults who may be at risk of harm are better supported and protected.	
<b>Council Programme Ref:</b>	6	
<b>Lead Officer:</b>	Head of Adult Services	
<b>Resource:</b>		
<b>Key Performance results:</b>	The Mental Health Officer service will continue to work with key stakeholders including NHS Highland and Police Scotland to ensure improved outcomes for users and carers through provision of Adults with Incapacity and Mental Health legislation training.	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	<ul style="list-style-type: none"> <li>• Provision of rolling programme of training</li> <li>• Provision of advice and support</li> </ul>	Annual reporting from August 2015
	<ul style="list-style-type: none"> <li>• Reduction in delayed discharge</li> <li>• Increased awareness of mental health issues</li> </ul>	Annual reporting from August 2015

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Working together for caring communities		
<b>Service I.D</b>		
<b>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:</b>	21	
<b>Lead Officer:</b>	Head of Education	
<b>Resource:</b>		
<b>Key Performance results:</b>	Increase the number of Gaelic work placements under the Sgeama Greis Gniomhachais by 50% by 2017. • Ensure 150 Activity Agreements per year	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Expand and develop the range of Skills for Work courses in schools in collaboration with colleges, employers and businesses.	March 2017
	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.	March 2017
	Continue to implement the Opportunities for All, formerly known as More Choice More Chances agenda	March 2017
	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+	March 2017
	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	March 2017
	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.	March 2017
	Work with Bòrd na Gàidhlig on a national Gaelic Education Workforce Planning Strategy	March 2017

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Working together to empower our communities		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	The Council will implement the Fairer Highland Plan, including the duties of the Equalities Act 2010, ensuring that staff and services users are treated fairly and with respect.	
<b>Council Programme Ref:</b>	16	
<b>Lead Officer:</b>	Head of Resources	
<b>Resource:</b>		
<b>Key Performance results:</b>	Promote equalities & tackle discrimination in the workplace & in public services	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
		Annual reporting from August 2015

Working together for better infrastructure		
<b>Service I.D</b>		
<b>Programme Commitment:</b>	We will work to; <ul style="list-style-type: none"> <li>• continue to reduce carbon emissions from Council operations, with their associated costs, to achieve the Scottish Government's target of 42% reduction in emissions by 2020</li> </ul>	
<b>Council Programme Ref:</b>	13	
<b>Lead Officer:</b>	Director of Care and Learning	
<b>Resource:</b>		
<b>Key Performance results:</b>		
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
		Annual reporting from August 2015

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Working together for better infrastructure	
<b>Service I.D</b>	
<b>Programme Commitment:</b>	Working with partners, the Council will support the delivery of the Inverness West- Link road and the associated amenity and leisure improvements.
<b>Council Programme Ref:</b>	6
<b>Lead Officer:</b>	Head of Resources
<b>Resource:</b>	
<b>Key Performance results:</b>	Deliver the amenity and leisure improvements associated with the Inverness West Link project
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Annual reporting from August 2015

Working together for the economy	
<b>Service I.D</b>	
<b>Programme Commitment:</b>	The Council will promote and support local food production and continue our support for Fairtrade.
<b>Council Programme Ref:</b>	9
<b>Lead Officer:</b>	Head of Resources
<b>Resource:</b>	
<b>Key Performance results:</b>	Continue to promote and support local businesses in relation to foodstuffs for school meals
<b>Risk</b>	
<b>Enabling Actions</b>	<b>Review Date:</b>
	Annual reporting from August 2015

**6b – Service Operational Priorities**

Ref	Description – Key Performance Result/ Enabling Action	Lead Officer	Timescale or baseline & target
2.1	Develop a 16+ Strategy which will support the Youth Employment Strategy	Head of Education	Annual reporting from August 2015
2.2	Continue to monitor and develop plans to address staff absence levels.	Head of Resources	Annual reporting from August 2015
2.3	Review and develop Business Continuity Plans for the Service	Head of Resources	Annual reporting from August 2015
2.4	Plan and implement 'Reduce Waste Strategy' for Catering, Cleaning and Facilities Management	Head of Resources	Annual reporting from August 2015
2.5	Utilise the Public Service Improvement Framework (PSIF) to assess performance and identify improvements to key service areas (in line with agreed corporate PSIF programmes)	Head of Resources	Annual reporting from August 2015
2.6	Develop and implement a strategy to improve the use of ICT to support collaborative working and efficiencies across the Service	Head of Resources	Annual reporting from August 2015
2.7	Develop a new model for community and stakeholder engagement associated with new school builds and major school capital investment and change projects.	Head of Resources	Annual reporting from August 2015
2.8	Implement new records management arrangements within Care and Learning	Head of Resources	Annual reporting from August 2015
2.9	During 2015 complete the implementation of the SEEMIS schools management information system.	Head of Resources	Annual reporting from August 2015

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2.10	Develop improvement monitoring and management information associated with teacher staffing and maintaining teacher numbers.	Head of Resources	Annual reporting from August 2015
2.11	Maintain current teacher numbers for 2015, as per Scottish Government target	Head of Resources	Annual reporting from August 2015
2.12	Improve the supply of Primary and Secondary Teaching Staff	Head of Resources	Annual reporting from August 2015
2.13	Take steps to promote and increase uptake of school meals	Head of Resources	Annual reporting from August 2015
2.14	During 2015 review and update the Council's School Transport Policy	Head of Resources	Annual reporting from August 2015
2.15	Progress initiatives to improve the availability and deployment of supply teachers	Head of Resources	Annual reporting from August 2015
2.16	Continue to monitor outcomes of the employee survey and develop action plans to address key issues	Head of Resources	Annual reporting from August 2015
2.17	Implement initiatives to improve management information and support for schools, through greater use of technology.	Head of Resources	Annual reporting from August 2015
2.18	Implement the outcome of the 2015 review of Facilities Management	Head of Resources	Annual reporting from August 2015
2.19	Develop and maintain a school estate management plan	Head of Resources	Annual reporting from August 2015
2.20	Building condition survey for all schools in The Highlands	Estate Strategy Manager	Annual reporting from August 2015



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<b>CARE AND LEARNING SERVICE REVENUE BUDGET</b>	
<b>BY ACTIVITY</b>	<b>£'000</b>
	<b>Annual Budget</b>
<b>Education Services</b>	
Secondary Schools	64,284
Primary Schools	54,979
Schools General	9,858
Learning and Teaching	1,660
	<b>130,781</b>
<b>Adult Services</b>	
Commissioned Adult Services	94,538
Commissioned HLH Services	13,946
Other Leisure Services	295
Services for Vulnerable Adults	3,063
Grants to Voluntary Organisations	3,012
	<b>114,854</b>
<b>Service Management and Resources</b>	
PPP	25,029
School Transport	14,083
Catering, Cleaning and Facilities Management	13,889
Pensions, Insurance and Other Pan-Service Costs	2,701
Resources Teams and Property Costs	4,294
Service Management Team and Support	2,579
Hostels	888
	<b>63,463</b>

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<b>Children's Services</b>	
Looked After Children	20,281
Family Teams	16,373
Childcare and Early Learning	15,002
Other Services for Children	4,409
Commissioned Children's Services Income from NHS	(8,815)
	<b>47,250</b>
<b>Additional Support Services</b>	
Additional Support- Schools	27,294
Specialist Additional Support Services	7,202
	<b>34,496</b>

<b>TOTAL CARE AND LEARNING</b>	<b>390,844</b>
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	<b>£'000</b>
	<b>Annual</b>
	<b>Budget</b>
<b>BY SUBJECTIVE</b>	
Staff Costs	203,216
Other Costs	209,613
<b>Gross Expenditure</b>	<b>412,829</b>
Grants	(5,969)
Other Income	(16,016)
<b>Total Income</b>	<b>(21,985)</b>

<b>NET TOTAL</b>	<b>390,844</b>
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## Annex 2

### Capital Programme 2014/15-2023/24 - Care & Learning

June 2013 Line No.		OBC Ref.	Project Name	2014/15	2015/16	2016/17	2017/18	2018/19
Annex 1/2A (Yrs 1-5)	Annex 2B (Yrs 6-10)							
<b>Community &amp; Leisure Facilities</b>								
70		ECS 18	Am Fasgadh (Highland Folk Museum)	140				
44 166	241	ECS 15b ECS/2013/03	Community & Leisure Facilities	154	1,111	290	684	300
175		ECS/2013/04	Dornoch Sports Centre		100	2,400	500	
			Highland Archive and Registration Centre	15				
			Invergordon Leisure	896	19			
			Leisure Facilities	75				
		CDF Drawdown	Sleat & Strath AFC	30				
		CDF Drawdown	North Coast Leisure	15				
			Thurso Swimming Pool	43	850	50		

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1 142	222	Sep 2008 ECS/2013/07	Inverness Leisure	1,700	969	75		3,000
171		ECS/2013/19	Thurso Library	480	544	50		
<b>Secondary Schools Programme</b>								
59		ECS 12/13	Golspie High - Re-Roofing/Replacement Windows	7				
			Grantown Grammar - Extension	25				
n/a	231	ECS/2013/06	Inverness High School		500	2,000	5,000	2,000
79		ECS 04	Inverness Royal Academy	9,024	19,500	7,250	2,000	
74		ECS 19	Kingussie High - Extension	327				
92 150		ECS ECS/2013/11	Lochaber High Phase 3 & 4	7,115	1,720	500		
			Nairn Academy - Extension	25				
133		ECS/2013/12B	Portree HS Hostel	342	1,500	2,000	70	
13		ECS 02	Wick Joint Campus (net of SG grant paid direct to contractor)	-619	1,850	500	900	
<b>Primary Schools Programme</b>								
			Acharacle Primary - New School	8				
3		n/a - Sep 2008	Aviemore Primary	95				
n/a	226	ECS/2013/01	Beauly Primary School				500	4,500
			Ben Wyvis Primary - New School	75				
57		ECS 12/13	Central Primary - Refurbishment	1,501	34			
58		ECS 12/13	Cromarty Primary - Extension/Refurbishment	488	1,985	50		
			Fort William - Caol/RC Joint Campus	3,140	6,681	4,469	300	
15		ECS 07/10	Greater Fort William Primaries incl Gaelic / New Gaelic Primary	5,491	1,616	170		
			Fort William - New School at Lundavra	6,989	2,767	237		

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52		ECS 06	Inverness Primaries - Extensions Ph 1 - Holm	15				
54		ECS 06	Inverness Primaries - Extensions Phase 2 - Raigmore	59				
55		ECS 06	Inverness Primaries - Extensions Phase 2 - Smithton	95				
53		ECS 06	Inverness Primaries - Extensions Ph 1 - Lochardil	15				
			Milton of Leys Primary - Extension	577	12			
132		ECS/2013/12A	Portree Gaelic Primary School	523	1,008	2,034	5,383	200
			Wick - New Noss Primary	5,444	9,907	250		
<b>Special Schools Programme</b>								
16		ECS 17	Black Isle Education Centre Replacement			250	1,500	250
			St Clements Special School	800	911	50		
			St Duthus Special School	1,700	649	200		
<b>Health &amp; Social Care Programme</b>								
17		SW 07	Residential Unit, CSER / Wick Children's Home	390				
152	230	HSC/2013/07	Adult Services (NHS)	561	1,000	1,500	1,500	1,000
172		HSC/2013/08	Avoiding Out-of-area Children's Placements	52	850			
183	254		Children's Services Investment	259	200	200	200	200
169	244	HSC/2013/14	Minor Works and Equipment Replacement			105	105	105
			Residential Unit for Children with Autism			250	1,500	250
<b>Estate Management</b>								
			Catering, Cleaning and Facilities Management	200				

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			C&YP Act - Early Learning & Childcare	1,217	750	850	176	
			C&YP Act - Households in Receipt of Benefits		2,350	2,350	242	
			Free School Meals	250	1,750	2,750	250	
129	211	ECS/2013/15	SSER - Major Schools					
130	212	ECS/2013/16	SSER - Primary Schools					
			SSER - Tain 3-18 Campus		1,250	7,350	20,000	15,000
			SSER - North West Skye			500	4,500	4,500
			SSER - Inverness Schools		500	2,500	5,500	10,500
			SSER - Future Projects					400
			SSER - Remaining Phases of Review	150	150	150	100	100
43 158	236	ECS 12/13 ECS/2013/10	Estate Strategy - Life Cycle Investment - Schools	4,162	1,129	1,975	6,475	4,000
42 155	233	ECS 11 ECS/2013/14	Estate Strategy - Roll Pressures / School Sufficiency & Suitability	872	988	1,000	2,200	1,450
			Former Achintore School	10				
			ICT Investment	350				
			ICT Investment - Additional		1,500	1,000		
			Radon Remedial Works	250				
<b>TOTAL</b>				<b>55,532</b>	<b>66,650</b>	<b>45,305</b>	<b>59,585</b>	<b>47,755</b>