

## Annex 1

### Education, Leisure and Housing – Service Plan Actions for Six Months Ending 30 September 2015

Action	Lead	Previous Period - March 2015		Current Period - September 2015				
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG	Comment
01 - Budget cuts and transformational review - We will: continue to monitor budgets and identify areas for potential savings in order to deliver services with reduced resources; and review the need to recruit to vacant posts as they arise	Wilfred Weir	In Progress	Green	01-04-2013	31-03-2016	In Progress	Green	The Education, Leisure and Housing, Directorate Management Team has set itself challenges to identify transformational change to effect efficiencies.
02 - House build programme - We will review the house build programme to ensure it remains reflective of housing need relative to changing legislative drivers	Frances Troup	In Progress	Green	01-04-2013	31-03-2016	In Progress	Green	The review of the house build programme and wider review of affordability of HRA are in place. Demand is clearly aligned with the build programme.
03 - Scapa Flow Visitor Centre - We will explore the feasibility of a capital project and associated funding to address the deterioration of the SFVC buildings in order to preserve the heritage and the ability to house the collections	Karen Greaves	In Progress	Green	01-04-2013	30-06-2016	In Progress	Green	The project has been recommended for inclusion in the capital programme for 2015/16 onwards. The Heritage Lottery Fund Stage 2 application is in development.

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04-Attainment - We will undertake scrutiny and moderation activities to assure young people, parents and staff of the quality of the learners' experience of the curriculum and improve the attainment of Orkney's schools, and Council will be provided with an annual report on achievement and attainment	Peter Diamond	In Progress	Green	01-04-2013	31-03-2016	In Progress	Green	Raising Attainment work in schools has been undertaken. A seminar for members on Attainment and Achievement is planned for late 2015.
05 - Professional Learning - We will continue to develop Professional Update and programmes of support for school leadership to ensure leaders are nurtured, supported and enabled to make positive progress in their career	Peter Diamond	In Progress	Green	01-04-2013	31-03-2016 (Original target = 31-08-2015)	In Progress	Green	Professional Learning 'Tapestry' programme is ongoing until the end of the academic year in 2016. This is designed to support teachers in undertaking the first round of the professional update.
06 - ICT - As part of the corporate review of ICT, we will review our IT systems to ensure that they are fit for purpose and will meet our needs to meet forthcoming objectives and targets	Wilfred Weir	Complete	Blue	01-04-2013	31-03-2016 (Original target = 31-03-2015)	In Progress (Original indicator amended)	Green	Within Education, Leisure and Housing, this work is being progressed as far as is possible. Some future developments require to be progressed corporately.

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07 - Orkney College - We will explore ways of streamlining systems across Orkney College and the Council	Karen Greaves	In Progress	Green	01-04-2013	31-03-2016 (Original target = 30-09-2015)	In Progress	Green	Streamlining of systems with HR and Finance are underway.
08 - Play areas - We will develop a strategic plan for Orkney's play areas to improve the use, play value and sustainability of play areas	Karen Greaves	Overdue	Amber	01-04-2013	31-03-2016 (Original target = 30-09-2015)	In Progress	Green	The strategic plan for play parks is being developed. Public Consultation will now be undertaken and the outcome, together with a draft strategy, will be reported to Committee in January 2016.
09 - Orkney College – Research Areas - We will review the sustainability of each research area within Orkney College, identify actions to ensure that income is maximised, and ensure that each area is within budget	Karen Greaves	Overdue	Red	01-04-2013	31-03-2016 (Original target = 30-09-2014)	In Progress	Green	Regular meetings continue to take place to monitor budgets for the research areas. A member/officer working group was established to look at one research area.

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10 - Children and Young People (Scotland) Act 2014 - Working with partners (as appropriate) we will implement the revised approaches to Getting it Right for Every Child arising from the Children and Young People Act 2014	Peter Diamond	In Progress	Green	01-04-2013	31-03-2016 (Original target = 31-03-2015)	In Progress	Green	Getting it Right Steering Group has guidance training planned – currently awaiting final draft on National Guidance due in November 2015.
11 - New Swimming Pool and Theatre - we will review the management agreements for the Swimming Pool and Squash Courts at the Pickaquoy Centre and the Theatre at the new KGS to ensure they are fit for purpose.	Karen Greaves	In Progress	Green	01-04-2014	31-03-2016 (Original target = 31-12-2015)	In Progress	Green	A review of these management agreements has commenced.
12 - Community Learning and Development (CLD) Plan - We will consult with learners and stakeholders and develop a CLD plan to be in place by 1 Sept 2015	Karen Greaves	N/A	N/A	01-04-2015	30-09-2015	Complete	Blue	CLD Strategy and Plan was approved by Council on 6 October, following consideration by Education, Leisure and Housing on 9 September 2015.
13 - Policies - We will review our policies and develop a framework for review and identify areas required for policy development	Wilfred Weir	N/A	N/A	01-04-2015	31-03-2016	In Progress	Green	A review of policies requiring review and policies to be developed is being undertaken.

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14 - Recruitment, Selection and Workforce Planning – We will implement a positive recruitment strategy for ‘hard-to-fill’ posts, and, as part of corporate development we will develop baseline data to establish a workforce plan	Wilfred Weir	N/A	N/A	01-04-2015	31-03-2016	In Progress	Green	The service is implementing a positive recruitment strategy. Workforce planning will commence as part of a corporate process.

## Personnel key

**Executive Director of Education, Leisure and Housing – Wilfred Weir**

**Head of Schools – Peter Diamond**

**Head of Leisure and Lifelong Learning – Karen Greaves**

**Head of Housing and Homelessness – Frances Troup**

## BRAG key

**Red** - the agreed action is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

**Amber** - the agreed action is experiencing minor underperformance, with a low risk of failure to meet its target.

**Green** - the agreed action is likely to meet or exceed its target.

**Blue** - the agreed action has been progressed to completion.