

Annex 1

Education, Leisure and Housing – Service Plan Actions for Six Months Ending 31 March 2017

Action	Description	Lead	Previous Period September 2016		Current Period March 2017				
			BRAG	Overall Status	Start Date	Target Date	Overall Status	BRAG	Comment
01 - Early Learning and Childcare	To offer the 600 hours more flexibly and prepare for the fuller extension of entitlement (1140hrs by 2020).	Peter Diamond	Green	In Progress	01-04-2016	31-03-2019	In Progress	Green	In progress; plans for further flexibility of delivery of 600 hours to be implemented in some settings in August 2017; a 'delivery plan' detailing proposals for 1140 hours by 2020 has been requested by the Scottish Government; this needs to be prepared by September 2017.
02 - Review of Learning	To work with the change programme team to deliver the review of learning as identified by the scope of the review which will be approved by the Council.	Peter Diamond	Green	In Progress	01-04-2016	31-03-2019	In Progress	Green	A review of learning ('Orkney's Learning Landscape') is now underway; this consists of 4 work-streams (Survival and Sustainability, Digital Culture, Staffing and Curriculum and Partnership Provision); an overall saving target of £1.4m has been set;

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									work-streams will report by November 2017.
03 - Social Rented Housing	To undertake a business planning exercise to assess the wider affordability of the Housing Revenue Account to include scenario planning.	Frances Troup	Green	In Progress	01-04-2016	31-03-2019	In Progress	Green	The Business Planning exercise will be a long term project but is currently in development.
04 – Review of Leisure and Culture Provision	To work with the change programme team to deliver the review of Leisure and Culture as identified by the scope of the review which will be approved by the Council.	Peter Diamond	Green	In Progress	01-04-2016	31-03-2019	In Progress	Green	Work is underway to review delivery of the leisure and culture activity of the Council; the final scope and scale of this review has yet to be confirmed; options will be presented in November 2017.

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05 – Scapa Flow Visitor Centre	To secure funding package to allow project to proceed to construction phase.	Peter Diamond	Green	In Progress	01-04-2016	31-03-2019	In Progress	Green	Funding applications for the Scapa Flow Visitor Centre Project have been submitted on schedule, as planned.
06 – Workforce Planning	Identify key challenges facing the service and develop a workforce plan for Education, Leisure and Housing.	Wilfred Weir	Green	In Progress	01-04-2016	31-10-2017	In Progress	Blue	The information was collated and the Workforce Plan was considered by the Education, Leisure and Housing Committee in February 2017 and thereafter approved by Council. It is therefore recommended that this action be removed from the service plan.

Personnel key

Executive Director of Education, Leisure and Housing – Wilfred Weir

Head of Housing and Homelessness – Frances Troup

Head of Lifelong Learning and Inclusion – Peter Diamond

Head of Education and Improvement – James Wylie

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.