

Annex 1

Education, Leisure and Housing – Service Plan Actions for Six Months Ending 31 March 2018

Action	Description	Lead	Previous Period September 2017		Current Period – October 2017 – March 2018				
			Overall Status	BRAG	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	In Progress	Green	01-04-2016	31-03-2019	In Progress	Green	A three-year funding package has been outlined by Scottish Government. Delivery plan has been modified accordingly and implementation of 2018-19 changes are on track for August 2018. However, it is recommended that the target date be amended to align with the Scottish Government target, namely 31 August 2020.
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/ James Wylie	In Progress	Green	01-04-2016	31-03-2019	In Progress	Green	Ongoing work has been included in team plans. Restructure of the Heads of Service posts has accommodated changing demands with job descriptions and remits. However, it is recommended that the target date be extended to 31 March 2021.

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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	In Progress	Green	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	In Progress	Green	01-04-2016	31-03-2019	In Progress	Green	Review of current Trust arrangements is now underway. Working with the Pickaquooy Centre Trust will identify present and future opportunities for improvement, development and savings.
05 – Scapa Flow Visitor Centre	To secure funding package to allow project to proceed to construction phase.	Peter Diamond	In Progress	Green	01-04-2016	31-03-2019	Complete	Blue	A full funding package (with the Council as a significant partner) is in place. Work with the design teams (building an interpretation) is underway. The project is due for completion in 2019.

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.