

Annex 1

Education, Leisure and Housing – Service Plan Actions for Six Months Ending 30 September 2017

Action	Description	Lead	Previous Period March 2017		Current Period – April – September 2017				
			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	The Draft Delivery Plan has been submitted to the Scottish Government. A scrutiny meeting with the Scottish Government will take place in November 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	In Progress	Green	01-04-2016	31-03-2019	In Progress	Green	A draft report has been prepared for the Policy and Resources Committee.
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.

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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	An updated report has been drafted for the Policy and Resources Committee.
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 is underway. The project is due for completion in 2019.

Personnel key

Executive Director of Education, Leisure and Housing – Wilfred Weir

Head of Housing, Homelessness and Schoolcare Accommodation – 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.