

Annex 1

Education, Leisure and Housing – Service Plan Actions for Six Months Ending 30 September 2016

Action	Lead	Current Period – April - September 2016				
		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	01-04-2016	31-03-2019	In Progress	Green	In progress; workforce and infrastructure outline plans complete.
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	01-04-2016	31-03-2019	In Progress	Green	Scoping paper in draft, timescale for presentation to Programme Board and Policy and Resources Committee set.
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	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.	Karen Greaves	01-04-2016	31-03-2019	In Progress	Green	Scoping Paper to be prepared for consideration by Change Programme Board and Policy and Resources Committee.
05 – Scapa Flow Visitor Centre - To secure funding package to allow project to proceed to construction phase.	Karen Greaves	01-04-2016	31-03-2019	In Progress	Green	Heritage Lottery Stage 2 application being developed. Consultants in place and working on drawings. Public consultation on proposals to take place late October.
06 – Workforce Planning - Identify key challenges facing the service and develop a workforce plan for Education, Leisure and Housing.	Wilfred Weir	01-04-2016	31-10-2017	In Progress	Green	Information is being collated for the development of a workforce plan for Education, Leisure and Housing.

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.