

Annex 1

Education, Leisure and Housing – Service Plan Actions for Six Months Ending 30 September 2018

Action	Description	Lead	Previous Period March 2018		Current Period – April – September 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	31-08-2020	In Progress	Green	Work is underway to meet the targets set out in the delivery plan.
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	31-03-2021	In Progress	Green	Detailed plans for each workstream are being developed and will be presented to Senior Management Team and Change Programme Forum.
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 development of a business plan for the Housing Revenue Account is underway with completion scheduled for April 2019.

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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	Working with the newly appointed Pickaquoy Centre Trust manager, a review of the Service Level Agreement is underway.

Personnel key

Executive Director of Education, Leisure and Housing – Wilfred Weir

Head of Housing, Homelessness and Schoolcare Accommodation – Frances Troup

Head of Education (Leisure, Culture and Inclusion) – Peter Diamond

Head of Education (Curriculum and Community Learning) – 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.