

Annex 1

Education, Leisure and Housing – Service Plan Actions for Six Months Ending 31 March 2016

Action	Lead	Previous Period - September 2015		Current Period – March 2016				
		Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG	Comment
01 - Budget cuts and transformational review - We will: continue to monitor budgets and identify areas for potential savings in order to deliver services with reduced resources; and review the need to recruit to vacant posts as they arise	Wilfred Weir	In Progress	Green	01-04-2013	31-03-2016	Complete	Blue	The Education, Leisure and Housing Service identified efficiencies which were approved by the Council's budget setting process for implementation in 2016/17. Work is ongoing to identify further savings through transformational projects.
02 - House build programme - We will review the house build programme to ensure it remains reflective of housing need relative to changing legislative drivers	Frances Troup	In Progress	Green	01-04-2013	31-03-2016	Complete	Blue	The review of the house build programme and wider review of affordability of the HRA is in place. Demand is clearly aligned with the build programme. It is likely the house build programme will continue for the next few years but the level of building requires to be kept under review and to reflect affordability.

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03 - Scapa Flow Visitor Centre - We will explore the feasibility of a capital project and associated funding to address the deterioration of the SFVC buildings in order to preserve the heritage and the ability to house the collections	Karen Greaves	In Progress	Green	01-04-2013	30-06-2016	In Progress	Green	The Lead consultant has been appointed together with a wider team, and work is underway to develop the project to meet the requirements of the Heritage Lottery Fund Stage 2 submission. This project will be carried over into the new Service Plan 2016-19, with a revised target date.
04 - Attainment - We will undertake scrutiny and moderation activities to assure young people, parents and staff of the quality of the learners' experience of the curriculum and improve the attainment of Orkney's schools, and Council will be provided with an annual report on achievement and attainment	Peter Diamond	In Progress	Green	01-04-2013	31-03-2016	Complete	Blue	Scrutiny of attainment and achievement is an on-going (cyclical) activity and a new programme has commenced.

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05 - Professional Learning – We will continue to develop Professional Update and programmes of support for school leadership to ensure leaders are nurtured, supported and enabled to make positive progress in their career	Peter Diamond	In Progress	Green	01-04-2013	31-03-2016	Complete	Blue	The 'Tapestry' programme will end in June 2016. Professional Update for teachers will enter 'Phase 3' in August 2016. A number of candidates have started the new 'into headship' programme.
06 - ICT - As part of the corporate review of ICT, we will review our IT systems to ensure that they are fit for purpose and will meet our needs to meet forthcoming objectives and targets	Wilfred Weir	Complete	Blue	01-04-2013	31-03-2016	Complete	Blue	Within Education, Leisure and Housing, this work is being progressed as far as is possible. Some future developments require to be progressed corporately.
07 - Orkney College - We will explore ways of streamlining systems across Orkney College and the Council	Karen Greaves	In Progress	Green	01-04-2013	31-03-2016	Complete	Blue	Where effective, streamlining of systems and closer working between College and Council staff has been implemented.
08 - Play areas - We will develop a strategic plan for Orkney's play areas to improve the use, play value and sustainability of play areas	Karen Greaves	In Progress	Green	01-04-2013	31-03-2016	Overdue	Red	Consultation on the draft strategy for play parks is now complete and work is underway to collate the feedback and present a final draft to Council.

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09 - Orkney College – Research Areas - We will review the sustainability of each research area within Orkney College, identify actions to ensure that income is maximised, and ensure that each area is within budget	Karen Greaves	In Progress	Green	01-04-2013	31-03-2016	Complete	Blue	Regular meetings with the research areas are embedded. A review of the research units is now complete and its findings, together with recommendations, will be presented to Council.
10 - Children and Young People (Scotland) Act 2014 - Working with partners (as appropriate) we will implement the revised approaches to Getting it Right for Every Child arising from the Children and Young People Act 2014	Peter Diamond	In Progress	Green	01-04-2013	31-03-2016	Complete	Blue	Commencement date for the new legislation is August 2016. Plans are well advanced for implementation with 'refresher' training planned for the school summer term. Local activities will be coordinated with national awareness raising actions.
11 - New Swimming Pool and Theatre - we will review the management agreements for the Swimming Pool and Squash Courts at the Pickaquoy Centre and the Theatre at the new KGS to ensure they are fit for purpose.	Karen Greaves	In Progress	Green	01-04-2014	31-03-2016	Overdue	Red	A review of the service level agreement for the pool is underway and its findings will help inform the new service level agreement. A review of the Orkney Theatre Management Agreement is nearly complete and will be

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								presented to Council shortly. This action will be carried over into the new Service Plan 2016/19, with a revised target date.
12 - Community Learning and Development (CLD) Plan - We will consult with learners and stakeholders and develop a CLD plan to be in place by 1 Sept 2015	Karen Greaves	Complete	Blue	01-04-2015	30-09-2015	Complete	Blue	CLD Strategy and Plan was approved by Council following consideration by Education, Leisure and Housing Committee on 9 September 2015.
13 - Policies - We will review our policies and develop a framework for review and identify areas required for policy development	Wilfred Weir	In Progress	Green	01-04-2015	31-03-2016	Complete	Blue	A review of the policy framework within ELH has been undertaken and a system for policy development being developed.
14 - Recruitment, Selection and Workforce Planning – We will implement a positive recruitment strategy for 'hard-to-fill' posts, and, as part of corporate development we will develop baseline data to establish a workforce plan	Wilfred Weir	In Progress	Green	01-04-2015	31-03-2016	Complete	Blue	The service is implementing a positive recruitment strategy. Workforce planning will commence as part of a corporate process A new action will be included in the 2016/19 Service Plan.

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.