

**Annex 2: Budget Action Plan**

<b>Roads</b>				
<b>Action Point</b>	<b>Function/Explanation</b>	<b>Action</b>	<b>Responsible Officer(s)</b>	<b>Status</b>
<b>RD17</b>	<b>Winter Maintenance and Response</b> Underspend £155.5K  Expenditure less than anticipated due to a mild winter.	No action	D Richardson	
<b>RD19</b>	<b>Miscellaneous</b> Underspend £207.4K  Roads holding account balance cleared back across Roads service functions at year-end.	Budget re-alignment required in 2017/18 financial year.	D Richardson	<b>Ongoing</b>

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<b>Transportation</b>				
<b>Action Point</b>	<b>Function/Explanation</b>	<b>Action</b>	<b>Responsible Officer(s)</b>	<b>Status</b>
<b>TR6</b>	<p><b>Administration</b> Underspend £56K</p> <p>Due to grant receipt of £50k in respect of Smarter Choices, Smarter Places for previous years' activities.</p>	No action.	B Archibald	
<b>TR9</b>	<p><b>Orkney Ferries</b> Overspend £437.7K</p> <p>Significant additional refit costs over the original budget due to age of ferries and increasing upkeep works required.</p>	This is expected to continue as a service pressure given the age of the fleet.	B Archibald	

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<b>Operational Environmental Services</b>				
<b>Action Point</b>	<b>Function/Explanation</b>	<b>Action</b>	<b>Responsible Officer(s)</b>	<b>Status</b>
<b>OES1</b>	<p><b>Burial Grounds</b> Underspend £32K</p> <p>Increase in sales of lairs against original budget. The maintenance budget was as per profile.</p>	No action.	D Richardson	
<b>OES9</b>	<p><b>Refuse Collection</b> Overspend £55.2K</p> <p>The pressures of growth in terms of additional households have been addressed in the 2017/18 budget process and the budget has been increased by £45k to address the current pressures.</p>	Continuing housing growth is anticipated to lead to further cost pressures, and future service pressure bids may be required.	D Richardson	
<b>OES10</b>	<p><b>Recycling</b> Overspend £75.0K</p> <p>There was an increase in the use of the Civic Amenity Sites, both domestically legitimately and by business.</p>	A resource of 2 x FTE's x 2 years has been secured to increase enforcement/encouragement by businesses to use paid for services at Chinglebraes and/or Bossack.	D Richardson	<b>Ongoing</b>

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	This results in an increased demand for transport and disposal costs.	<p>Recruitment was completed August 2017, the benefits will accrue in 2017/18, and it is hoped to see a reduction in this overspend as these resources divert commercial activity away from Household Waste Recycling Centres.</p> <p>A permit system for residents, previously approved during 2016/17, will be implemented during 2017/18.</p>		

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<b>E/Health and Trading Standards</b>				
<b>Action Point</b>	<b>Function/Explanation</b>	<b>Action</b>	<b>Responsible Officer(s)</b>	<b>Status</b>
<b>EH1</b>	<p><b>Administration</b> Underspend £54.7K</p> <p>Due to two staff vacancies during the year. One post now filled. Recruitment for other post has proved difficult with a third attempt to recruit made in January.</p>	Actions being undertaken to ensure a successful recruitment process.	R Mackay	<b>Ongoing</b>
<b>EH3</b>	<p><b>Public Toilets</b> Overspend £11.3K</p> <p>Slightly higher than anticipated cleaning costs against original budget.</p>	During 2017/18 a review of the provision of public toilets is being undertaken with the purpose of identifying cost reductions.	G Barr	

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<b>Development</b>				
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<b>DV6</b>	<p><b>Regeneration</b> Underspend £20.3K</p> <p>Various underspends in respect of Renewables and Regeneration Support.</p>	<p>No action.</p> <p>There were savings applied to this service area in 2015/16.</p>	R Mackay	
<b>DV10</b>	<p><b>Movement in Reserves</b> Overspend £58.4K</p> <p>Development Grants approved commitments, including the ability to overspend by 20%, over budget transferred to the Development Grants Fund at year-end.</p>	No action	R Mackay	

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<b>Planning</b>				
<b>Action Point</b>	<b>Function/Explanation</b>	<b>Action</b>	<b>Responsible Officer(s)</b>	<b>Status</b>
<b>PL2</b>	<b>Development Management</b> Underspend £44.4K  Due to a combination of staff vacancies and higher than anticipated fee income.	No action	R Mackay	