

Annex 3: Budget Action Plan

Central Administration

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
R10A	<p>Chief Executive</p> <p>Less than anticipated expenditure by £69.6K</p> <p>Staff vacancies within Democratic and Committee Services. Recruitment process has filled one post, with one post remaining unfilled.</p>	<p>Monitor the situation</p> <p>Further recruitment process will commence in the New Year.</p>	Karen Greaves	31/03/2018	Ongoing
R10D	<p>Development & Infrastructure</p> <p>Less than anticipated expenditure by £55.6K</p> <p>The anticipated expenditure on staff costs to date is less than profiled.</p>	<p>Raise virements request</p> <p>It should be noted that Development and Infrastructure central administration resource costs are subject of a detailed review for 2018 to 2019 onwards. These are business focusing services that may need to be re-aligned to individual service areas in future.</p>	Darren Richardson	31/12/2017	Ongoing

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R10F	<p>I.T. and Facilities</p> <p>Less than anticipated expenditure by £100.8K</p> <p>Due to a high number of vacancies in the IT team spend on staff costs is lower than budget. This underspend is partly mitigated by an overspend on IS Networking which is caused by an overrun and delays which have resulted in higher charging from Pathfinder.</p>	<p>Monitor the situation</p> <p>Recruitment in December has filled two of the vacancies, but as result of this, new vacancies have been created in the team. Acting up arrangements are being extended, in some cases to March, and a further round of internal, and external, recruitment is due to start in January.</p> <p>Some additional capacity is being bought in from external suppliers when required and this means that the risk due to the staff vacancies can be mitigated.</p> <p>There will be a contribution in respect of Pathfinder costs from the Pathfinder Fund at the year-end.</p>	Hayley Green	31/03/2018	Ongoing

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R100	<p>Cleaning Holding Account</p> <p>Less than anticipated expenditure by £21.3K</p> <p>Variance caused by a combination of underspends on staff costs and materials up to November; and under recovery of re-charges.</p>	<p>Monitor the situation</p> <p>Attempts to recruit staff continue, and we are now looking at options around different working patterns and increased flexibility.</p> <p>Discussions are underway regarding a possible public event to raise the profile of this work area with the public and see if we can increase interest, and applications, that way.</p> <p>Discussions also underway with HR colleagues to see if we can solve an ongoing problem with the length of time it is taking to get references for successful candidates. This is caused by referees not responding in a timely fashion and has led to problems in being able to agree start dates for successful applicants.</p>	Hayley Green	31/03/2018	Ongoing

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Other Services

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
R39C	<p>Miscellaneous Property</p> <p>Less than anticipated expenditure by £20.6K</p> <p>Expenditure on property costs is less than profiled at this stage of the year.</p>	<p>Monitor the situation</p> <p>Investigation by budget holder underway with a possible re-profile of the budget to follow, if required.</p>	Hayley Green	28/02/2018	Ongoing
R39F	<p>Elections</p> <p>More than anticipated expenditure by £11.3K</p> <p>Invoice for election costs in Shetland settled and now awaiting reimbursement from UK Government.</p>	<p>No action required</p> <p>Monitor the situation.</p>	Karen Greaves	31/03/2018	Ongoing
R39L	<p>Twinning</p> <p>Less than anticipated expenditure by £10.6K</p> <p>Awaiting invoices for Christmas tree lighting held early December.</p>	<p>No action required</p> <p>Monitor the situation.</p>	Karen Greaves	31/03/2018	New