

Annex 3: Budget Action Plan

Social Care

Function	Function Description/ Explanation	Action Category/ Action Description	Responsible Officer	Deadline	Status
R19C	<p>Childcare</p> <p>More than anticipated expenditure by £225.3K</p> <p>There is an additional residential unit within Orkney which has no funding from August.</p> <p>The costs of children placed outwith Orkney are higher than the budget allocated.</p>	<p>No action required</p> <p>Permission is in place to continue the additional residential unit within Orkney until 31 March 2018.</p> <p>A contribution will be made at year-end from the Out of Orkney Placements fund if required.</p>	Scott Hunter	31/03/2018	Ongoing
R19H	<p>Mental Health</p> <p>Less than anticipated expenditure by £46.1K</p> <p>There have been staff vacancies within the team.</p>	<p>Raise virements request</p> <p>Most of the vacancies have now been recruited to and any underspend will be utilised in overspending services.</p>	John Trainor	31/03/2018	Ongoing