

ANGUS COUNCIL

RECAST OF THE REVENUE BUDGET 2020/21 - BUDGET REVISIONS - INCREASED COSTS/REDUCED INCOME

SERVICE:- SPT&PSR

MOBILISATION COSTS - Additional costs that have or are anticipated to be incurred as a direct result of COVID-19, including actions taken to mobilise resources and deal with impacts of the crisis

LOST INCOME & OTHER COSTS - Income loss and other additional costs that have occurred as a result of COVID-19, including building closures, arrears, decreased tourism and behaviour changes due to social distancing measures.

RECOVERY COSTS - Costs which will occur during exit from lockdown due to service redesign and/or reconfiguration to align with long-term social distancing measures. They should reflect the additional costs associated with reconfiguring and redesigning services in order to align with Scotland's route map through and out of the crisis as well as the relevant national guidance for the service area.

Description of Budget Revision/Issue	Budget Revision-Full Year Impact Estimate 2020/21 £000	Mobilisation Costs £000	Lost Income & Other Costs £000	Recovery Costs £000	Budget Revisions Funding Proposed (please identify whether all or part of the budget revision sought can be self-funded by adjusting other budgets)	Budget Re-alignment Proposal Value 2020/21 £000	FTE staff Impact (net change in FTE posts)	Budget Revision Estimated Net Impact 2020/21 £000
Loss of income due to business unit tenants closing or not renewing leases	52	0	52	0		0	0.0	52
Increase in rates costs falling to the Council due to empty business units	16	0	16	0	Could be partly funded by transferring underspend on mileage and rail from other parts of service	5	0.0	11
	68	0	68	0		5	0.0	63