

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

SERVICE:- COMMUNITIES

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
Environmental Services								
Loss of commercial waste income due to businesses closing their premises during Covid-19 pandemic	102	0	102	0	Part of this Budget Revision can be funded by a projected reduction in residual waste disposal costs as a result of less business waste.	35	0.0	67
Loss of commercial waste income due to recycling centres closing for a period during Covid-19 pandemic (and customers disposing waste elsewhere)	32	0	32	0	Part of this Budget Revision can be funded by a projected reduction in residual waste disposal costs as a result of less business waste.	8	0.0	24
Loss of income from reduction in planned and unplanned grounds maintenance works for commercial customers	242	0	242	0		0	0.0	242
Requirement for additional agency workers to cover waste operations staff absent due to shielding and self-isolation (essential for delivery of critical services)	155	155	0	0		0	0.0	155
Increased costs for dry mixed recycling collection - increase tonnage of waste collected in household mixed recycling bins due to more people working/being at home	38	0	38	0		0	0.0	38
Hire of vehicles for transportation of waste operations staff (to reduce number of persons in vehicle cab)	73	0	73	0	Part of this Budget Revision can be funded by a projected reduction in vehicle maintenance costs - MOT testing suspended and reduced frequency of safety inspections.	30	0.0	43
Hire of vehicles for transportation of Parks staff (to reduce number of persons in vehicle cab)	51	0	51	0		0	0.0	51
Additional fuel required for the additional hired vehicles for Waste services	20	0	20	0		0	0.0	20
Installation of physical dividers in parks crew cab vans	4	0	0	4		0	0.0	4

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Requirement for additional PPE such as hand sanitiser, nitrile gloves and wipes	37	37	0	0		0	0.0	37
Requirement for increased cleaning regime and additional signage at unattended public toilets	41	0	0	41		0	0.0	41
Loss of income from closure of attended public toilets and decision to accept no payment when reopening	13	0	13	0		0	0.0	13
Loss of income from South Links Caravan/Holiday Park due to the temporary stop on visitor bookings and the requirement to refund customers who did not have access to their static caravan for a period of time.	53	0	53	0		0	0.0	53
Requirement to extend hire period for quad bikes used for weed spraying	4	0	0	4		0	0.0	4
Loss of income from temporary suspension of special uplift service	10	0	10	0	Part of this Budget Revision can be funded by a projected reduction in residual waste disposal costs as a result of less special uplifts waste.	2	0.0	8
Planning & Communities								
Loss of income from planning income including applications, adverts and pre-application (based on initial Q1 months receipts)	253	0	253	0	Part of this Budget Revision can be funded by a projected reduction in staff travel costs.	4	0.0	249
Loss of income from building warrant income (based on initial Q1 months receipts)	235	0	235	0	Part of this Budget Revision can be funded by a projected reduction in staff travel costs.	8	0.0	227
	1,363	192	1,122	49		87	0.0	1,276