

ANGUS COUNCIL

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

SERVICE:- FACILITIES MANAGEMENT

REDUCED COSTS - Savings experienced as a result of building closures and other COVID-19 related measures. There may be reduced or re-directed costs as a result of service disruptions, facilities closures and other impacted areas.

Description of Budget Revision	Budget Revision-Full Year Impact Estimate 2020/21 £000	Has this been included as a funding proposal in the budget revision increased cost template Y/N	FTE staff Impact (net change in FTE posts)
Office consumables - there has been a reduction in the usage of office consumables due in corporate properties due to building closure. As services return to work there may be a spike in requirements. In addition the Digital Reprographics Unit (DRU) will require to be re-imbursed for outgoing mail consumables - this has been reflected in figure quoted	8	Y	0
Corporate Fleet MFD click costs - there has been a reduction in MFD click costs due to office closure. However, click rate increases of no if clicks falls below a certain level. In addition the DRU will be require to be reimbursed for outgoing mail click costs - this has been reflected in figures quoted	40	Y	0
Outgoing mail - there has been a general reduction in outgoing mail items due to staff working at home. As services return to work there is likely to be a spike in outgoing mail. This reduction should offset the cost of redirection of mail at the start of lockdown	25	Y	0
	73	0	0.0