

ANGUS COUNCIL

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

SERVICE:- HR, DE, IT & BS

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
Purchase of additional computer hardware to facilitate homeworking as a result of COVID19 - this was essential during mobilisation phase	95	95	0	0	This relates mainly to the purchase of addition laptops and licences.	95	0.0	0
Miscellaneous Expenses - Professional Services, Mobile Phones & Sim Cards, Mobile Usage. To facilitate home working	11	11	0	0		0	0.0	11
Additional staffing costs to facilitate home working and other digital project work	64	0	0	64	This relates to net increase of 2 resources to cover increase in digital project work , O365/application projects and net increase in support for remote hardware	0	2.0	64
Funding to retain two temporary posts of Assistant HR Adviser, LG8	64	0	0	64	There is an ongoing increase in demand on HR to provide services with support during the pandemic and now into the Recovery & Renewal phase in the form of service reviews, alternative means of delivering services etc. and supporting the implementation, development and monitoring of the new Supporting Attendance policy and associated procedures and Employee Wellbeing initiatives. This cannot be achieved without the support of the Assistant HR Advisers. There may be slippage from the HR & Business Support budget at the end of the financial year, however savings are also required for the Business Support Programme.	0	0.0	64
	234	106	0	128		95	2.0	139