

**Estimated impact of COVID-19 pandemic in 2020/21****APPENDIX 1**

Costs as reported to COSLA	Note	Recurring £000s	One-off £000s
<b>LG Mobilisation Costs</b>			
Children's Services (non delegated) and ELC	1	291	-
Housing and Support to Vulnerable Communities	1	695	1
Workforce Costs (excl IJB workforce)	2	607	110
Non-Workforce Costs	2	-	10
Total mobilisation costs		1,593	121
<b>Lost Income &amp; Other Costs</b>			
Closures	3	1,412	50
Fees and Charges	4	812	-
Savings not achieved	1	222	-
Total lost income and other costs		2,446	50
<b>Recovery Costs</b>			
Education	5	265	
Early Learning and Childcare		-	
Waste and Environment	4	4	
Culture and Leisure	6	872	
Vulnerable Communities		-	
Non-delegated social care		-	
Office estate, etc.		-	
Test, protect & shielding		-	
<b>Total recovery costs</b>		1,141	-
<b>Overall Total Costs per COSLA return</b>		5,180	171
<b>Reduced costs</b>	<b>6</b>	811	-
<b>Funding from Scottish Government</b>			
Hardship Fund		853	
Food Fund		448	
Tranche 2 funding		2,644	
Total funding @ 22 June 2020		3,945	
Net cost		424	171
Reduction in Council Tax	1	2,400	
Reduction in Industrial Estate rental	1	900	
Impact of reduced capital spend	4	1,600	
		<b>5,324</b>	<b>171</b>

**Notes**

1 As previously reported but extended to September / December

2 Updated 3 month costs

3 As previously reported but extended to July

4 As previously reported

5 Additional cost of Free School Meals in the context of blended learning, based on actual cost over the summer moderated for percentage return to school

6 Based on lost income/ reduced costs as previously reported, tapering down over time but still some in March