

APPENDIX 4

	Estimated Total Cost £'000	
	Recurring	One-off
LG Mobilisation Costs		
Social Care Costs Outwith Remit of IJBs		
Children's Services (non delegated) and ELC	856	0
Housing and Support to Vulnerable Communities	741	1
Workforce Costs (excl IJB workforce)	607	110
Non-Workforce Costs	100	10
Total mobilisation costs	2,304	121
Lost Income & Other Costs		
Closures	1,412	50
Fees and Charges	1,022	0
Savings not achieved	222	0
Total local income and other costs	2,656	50
Recovery Costs		
Education	422	
Early Learning and Childcare	0	
Waste and Environment	4	
Culture and Leisure	872	
Vulnerable Communities	0	
Non-delegated social care	0	
Office estate, etc.	95	
Test, protect & shielding	0	
Total recovery costs	1,389	
Overall Total Costs	6,349	171
Reduced costs	811	0
Net additional costs	5,538	171

Funding from Scottish Government

Hardship Fund	853	
Food Fund	448	
Tranche 2 funding	2,644	
Safe opening for schools	230	
Total estimated funding applicable to above	4,175	
Net cost	1,363	171
Reduction in Council Tax	2,400	
Reduction in Industrial estate rental	900	
Impact of reduced capital spend	2,600	
	7,263	171