

Covid Pressures

Income

Service	Issue	Income Budget	Income Actual	Underachievement	Grant Claimed	Variance
		£000	£000	£000	£000	£000
Leisure Services	long closure periods due to Government restrictions	-629	53	682	-478	204
Maldon Town Centre Car Parks	very low volumes due to public being urged to stay at home	-900	-453	447	-302	146
Development Control	very low volumes during first lockdown	-704	-382	322	-215	107
Maldon Promenade	various attractions unable to open due to Government restrictions	-393	-176	217	-148	69
Investment Income	lower interest rates	-283	-233	50	0	50
Council Tax Collection	no Court Costs income due to no enforcement during pandemic	-101	0	101	-72	29
Planning Policy*	lost planning income due to covid restrictions	26	107	81	-62	19
Revenues & Benefits	lost Council Tax Sharing Agreement income due to reduced collection rate	-310	-231	79	-48	31
Pest Control	lower volumes due to l/downs	-54	-22	32	-22	10
Rivers	income from Buoys, leases, wharfage and moorings lost due to Government restrictions	-140	-109	31	-18	13
Land Charges	income lost due to Government restrictions	-108	-83	25	-15	10
Riverside Park	income lost due to lockdowns	-35	-12	23	-16	7
Parks Events Total	income lost due to lockdowns	-19	2	21	-15	6
Cemeteries	income lost due to lockdowns	-141	-126	15	-6	9
Various Variances Under £10,000		-237	-210	27	-11	16
Total		-4,028	-1,875	2,153	-1,427	726

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Expenditure

Service	Issue	Expenditure Budget £000	Expenditure Actual £000	Overspend £000
Leisure Services	contractual compensation payments due to income lost by service provider	173	533	360
Transformation Savings	opportunity to make savings curtailed by Covid restrictions	-133	0	133
Revs & Bens	additional staffing due to increased workload	104	205	101
Environmental Protection	cost of additional safety measures	8	47	39
Legal Services (Essex County Council (ECC))	legal costs incurred in supporting leisure legal claim	0	38	38
Environmental Health	costs incurred in preventing spread of disease	10	31	21
Play Provision	cost of additional safety measures	49	70	21
Street Cleansing	cost of additional safety measures	487	507	20
Cemeteries	cost of additional safety measures	59	78	19
Maldon Town Centre Car Parks	cost of additional safety measures	147	164	17
Service Delivery	mileage costs incurred in responding to pandemic	33	49	16
Various Variances below £10,000		292	307	15
Community Safety	Costs incurred allocated to other service areas	35	14	-21
Democratic services	Lower members allowances paid due to operating from home	272	213	-59
Total		1,536	2,256	720

* Planning Policy - although this represents lost income, the budget is a net debit one.