

**Appendix 2a**

**Department of Port Health & Environmental Services Local Risk Revenue Budget - 1st April - 30th November 2020**  
**(Income and favourable variances are shown in brackets)**

	Latest Approved	Budget year to date (Apr-Nov)			Actual year to date (Apr-Nov)			Variance Apr-Jul £'000	Forecast for the Year 2020/21			
	Budget 2020/21 £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	Note
<b>Open Spaces (City Fund)</b> City of London Cemetery and Crematorium	1,818	(2,162)	3,547	1,385	(2,294)	4,335	2,041	656	1,818	2,209	391	1
<b>TOTAL PORT HEALTH AND ENVIRONMENTAL SERVICES COMMITTEE LOCAL RISK</b>	1,818	(2,162)	3,547	1,385	(2,294)	4,335	2,041	656	1,818	2,209	391	

**Notes:**

1. Cemetery forecast is currently £391K above target. There was a huge peak for the first 4 months of the year. However, the peak has been in burial and cremation income but is slightly clouded by significantly reduced income from other income streams (Book of Remembrance, Garden Memorials and so on). The Coronavirus and lockdown is likely to have a lasting negative affect on these income areas and it is also likely that funeral numbers will drop away significantly in the longer term. This will be compounded by the replacement of cremators and reduced cremations available during the summer and autumn. However, the Cemetery has seen a number of "high-end" grave purchases this year which has also helped to boost income. The second wave of coronavirus is not expected to have as much of an impact on income if it follows the same pattern as the Spanish flu pandemic of 1918/19.