

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 30th November 2018
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2018/19 £'000	Budget to Date (Apr-Nov)			Actual to Date (Apr-Nov)			Variance Apr-Nov £'000	Forecast for the Year 2018/19			Notes
		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	
Port Health & Environmental Services (City Fund)												
Coroner	(79)	(44)	0	(44)	(144)	0	(144)	(100)	(79)	(229)	(150)	1
City Environmental Health	(2,093)	(1,659)	106	(1,553)	(1,627)	114	(1,513)	40	(2,093)	(2,066)	27	
Animal Health Services	931	(1,602)	2,165	563	(1,625)	2,244	619	56	931	1,021	90	2
Trading Standards	(344)	(238)	15	(223)	(251)	18	(233)	(10)	(344)	(387)	(43)	
Port Offices & Launches	(953)	(2,249)	1,497	(752)	(2,321)	1,643	(678)	74	(953)	(873)	80	3
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(2,538)	(5,792)	3,783	(2,009)	(5,968)	4,019	(1,949)	60	(2,538)	(2,534)	4	

Notes:

- 1. Coroner** - projected overspend due to additional cost of 2 full-time agency staff and running costs due to ongoing increased volume of inquests. It was originally anticipated the cost of one post would be met by the City of London Police, but that is no longer the case.
- 2. Animal Health Services** - projected underspend mainly due to additional income resulting from increased throughput, largely relating to additional passports for pets trade.
- 3. Port Offices & Launches** - favourable variance mainly due to additional CVED, CED (Common (Veterinary) Entry Document) and organic income due to increased throughput. This will be partly offset at year end due to additional staffing costs to meet the increased throughput, the impact of a higher than budgeted pay award, plus increased sampling costs due to increased CED throughput.