

**Port Health & Public Protection Division
(Income and favourable variances are shown in brackets)**

	Latest Approved Budget 2014/15 £'000	Budget to Date (Apr-Nov)			Actual to Date (Apr-Nov)			Variance Apr-Nov £'000
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	
Port Health & Environmental Services (City Fund)								
Coroner	52	35	0	35	31	0	31	(4)
City Environmental Health	1,594	1,317	(254)	1,063	1,292	(215)	1,077	14
Pest Control	68	107	(62)	45	99	(62)	37	(8)
Animal Health Services	(672)	1,415	(1,863)	(448)	1,380	(1,989)	(609)	(161)
Trading Standards	269	192	(13)	179	183	(12)	171	(8)
Port Offices & Launches	1,026	1,897	(1,213)	684	1,877	(1,173)	704	20
Meat Inspector's Office (City Cash)	282	190	(2)	188	183	(6)	177	(11)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	2,619	5,153	(3,407)	1,746	5,045	(3,457)	1,588	(158)

Forecast for the Year 2014/15			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
52	51	(1)	
1,594	1,620	26	
68	64	(4)	
(672)	(675)	(3)	1
269	266	(3)	
1,026	1,102	76	2
282	282	0	
2,619	2,710	91	

Notes:

1. Animal Health Service - favourable forecast to date is based on current activity and previous years performance for increased income for passports for pets.

2. Port Offices & Launches - due to the uncertainty in CVED's (Common Veterinary Entry Document) income from the closure of Thamesport and the uncertainty of the full effects of London Gateway, the outturn is likely to change in the coming months. Further shortfalls in CED (Common Entry Document) income and new rates charges for Border Inspection Posts (for which liability is being reviewed by the Rating Officer and will be passed on to Port Operators if possible), have resulted in an overall deficit position. The POAO (Products of Animal Origin) transfer from reserve is currently required to pay for additional staff only. Should the overall MCP Departmental City Fund outturn forecast for the year remain in deficit, then it may be used further to balance the outturn for the Department.