

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 30th November 2017
(Expenditure and unfavourable variances are shown in brackets)

Appendix D

	Latest Approved Budget 2017/18 £'000	Budget to Date (Apr-Nov)			Actual to Date (Apr-Nov)			Variance Apr-Nov £'000	Forecast for the Year 2017/18			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	
<u>Port Health & Environmental Services (City Fund)</u>												
Coroner	(116)	(82)	0	(82)	(98)	0	(98)	(16)	(116)	(138)	(22)	
City Environmental Health	(1,998)	(1,587)	324	(1,263)	(1,570)	338	(1,232)	31	(1,998)	(1,964)	34	
Animal Health Services	901	(1,544)	2,240	696	(1,554)	2,264	710	14	901	907	6	
Trading Standards	(368)	(252)	16	(236)	(262)	15	(247)	(11)	(368)	(368)	0	
Port Offices & Launches	(1,042)	(2,157)	1,579	(578)	(2,141)	1,620	(521)	57	(1,042)	(987)	55	1
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(2,623)	(5,622)	4,159	(1,463)	(5,625)	4,237	(1,388)	75	(2,623)	(2,550)	73	

Notes:
1. Port Offices & Launches - favourable variance mainly due to salary underspends from maternity leave and staff vacancies and a variety of additional income streams. These are partly offset by additional sampling costs due to increased workload in relation to Brazilian meat products.