

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 31st July 2018
(Expenditure and unfavourable variances are shown in brackets)

Appendix D

	Latest Approved Budget 2018/19 £'000	Budget to Date (Apr-Jul)			Actual to Date (Apr-Jul)			Variance Apr-Jul £'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	(79)	(20)	0	(20)	(71)	0	(71)	(51)
City Environmental Health	(2,065)	(793)	69	(724)	(772)	66	(706)	18
Animal Health Services	965	(833)	550	(283)	(815)	561	(254)	29
Trading Standards	(340)	(117)	14	(103)	(130)	17	(113)	(10)
Port Offices & Launches	(924)	(1,209)	639	(570)	(1,203)	710	(493)	77
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(2,443)	(2,972)	1,272	(1,700)	(2,991)	1,354	(1,637)	63

Forecast for the Year 2018/19			Notes
LAB £'000	Forecast Outturn £'000	(Over) / Under £'000	
(79)	(143)	(64)	1
(2,065)	(2,078)	(13)	
965	955	(10)	
(340)	(347)	(7)	2
(924)	(909)	15	
(2,443)	(2,522)	(79)	

Notes:

- 1. Coroner** - projected overspend due to additional cost of agency staff and running costs due to ongoing increased volume of inquests.
- 2. Port Offices & Launches** - favourable variance to date mainly due to additional CED (Common Entry Documents) and organic income due to increased throughput. This will be mainly offset at year end due to additional staffing costs to meet the increase.