

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 31st July 2012
(Income and favourable variances are shown in brackets)

Appendix E

	Latest Approved Budget 2012/13 £'000	Budget to Date (Apr-Jul)			Actual to Date (Apr-Jul)			Variance Apr-Jan £'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	46	15	0	15	19	0	19	4
City Environmental Health	1,923	649	(77)	572	703	(97)	606	34
Pest Control	82	59	(27)	32	53	(24)	29	(3)
Animal Health Services	(205)	630	(515)	115	687	(558)	129	14
Trading Standards	288	85	0	85	85	(4)	81	(4)
Port Offices & Launches	968	1,017	(490)	527	957	(518)	439	(88)
Meat Inspector's Office (City Cash)	379	140	(1)	139	149	(8)	141	2
TOTAL PORT HEALTH & ENV SRV COMMITTEE	3,481	2,595	(1,110)	1,485	2,653	(1,209)	1,444	(41)
TOTAL LICENSING COMMITTEE (City Fund)	(133)	121	(152)	(31)	122	(183)	(61)	(30)
TOTAL MARKETS & CP LOCAL RISK	3,348	2,716	(1,262)	1,454	2,775	(1,392)	1,383	(71)

Forecast for the Year 2012/13			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
46	45	(1)	
1,923	1,921	(2)	
82	74	(8)	
(205)	(114)	91	1
288	289	1	
968	983	15	2
379	387	8	
3,481	3,585	104	
(133)	(144)	(11)	3
3,348	3,441	93	

Notes:

- 1. Animal Health Service** - the projected overspend is due to additional staff resources required for the increased workload. The performance of income, most noticeably Passports for Pets will continue to be monitored and may provide the opportunity to close this budget gap.
- 2. Port Offices & Launches** - the variance to date is mainly due to additional CVED income, however, it is too early to predict if this trend will continue to year end.
- 3. Licensing** - the favourable variance and projected year end underspend is mainly due to one-off increases in entertainment licence fees.