

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1 April to 30 November 2019
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2019/20 £'000	Budget to Date (Apr-Nov)			Actual to Date (Apr-Nov)			Variance Apr-Nov £'000	Forecast for the Year 2019/20			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	(212)	(165)	0	(165)	(174)	0	(174)	(9)	(212)	(221)	(9)	
City Environmental Health	(2,148)	(1,504)	96	(1,408)	(1,460)	162	(1,298)	110	(2,148)	(2,066)	82	1
Animal Health Services	1,041	(1,793)	2,563	770	(1,870)	3,251	1,381	611	1,041	1,712	671	2
Trading Standards	(368)	(253)	5	(248)	(260)	12	(248)	0	(368)	(377)	(9)	
Port Offices & Launches	(1,027)	(2,773)	1,788	(985)	(2,700)	1,647	(1,053)	(68)	(1,027)	(1,007)	20	3
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(2,714)	(6,488)	4,452	(2,036)	(6,464)	5,072	(1,392)	644	(2,714)	(1,959)	755	

Notes:

- 1. City Environmental Health** - underspend mainly due to staff vacancies and new income stream from the Construction/Deconstruction Levy, which will be partly offset by additional staffing costs to carry out the required work by year end.
- 2. Animal Health Services** - underspend mainly due to additional income from passports for pets, which has been partly offset by additional casual and seasonal staff costs, and additional vehicle costs to meet the increased throughput. Throughput has increased significantly in the previous year and this is believed to be the result of pets being brought into the country prior to Brexit to avoid any negative impacts of a no-deal or changed arrangements. Worst case scenario is approx. £625k additional income and best case £1.4M additional income. However, a realistic forecast more likely between £850k - £1.1M additional income.
- 3. Port Offices & Launches** - overspend to date is due to CVED (Common Veterinary Entry Documents) income slowing significantly, which is partly offset by staffing vacancies. The reasons for this are not obvious, but are likely to be influenced by the uncertainties over Brexit. The projected year end underspend is due mainly to ongoing salary savings from vacancies and additional Brexit preparation grant income awarded in October, which is largely offset by the continuing reduction in CVED income.