

**Department of Markets & Consumer Protection Local Risk Revenue Budget - 1 April to 31 July 2020**  
**(Expenditure and unfavourable variances are shown in brackets)**

	Latest Approved Budget 2020/21 £'000	Budget to Date (Apr-Jul)			Actual to Date (Apr-Jul)			Variance Apr-Jul £'000	Forecast for the Year 2020/21			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	
<b><u>Port Health &amp; Environmental Services (City Fund)</u></b>												
Coroner	(282)	(85)	0	(85)	(75)	0	(75)	10	(282)	(283)	(1 )	
City Environmental Health	(2,189)	(884)	83	(801)	(843)	82	(761)	40	(2,189)	(2,131)	58	1
Animal Health Services	1,532	(956)	1,439	483	(894)	1,109	215	(268)	1,532	1,177	(355 )	2
Trading Standards	(398)	(131)	0	(131)	(146)	0	(146)	(15)	(398)	(401)	(3 )	
Port Offices & Launches	(816)	(1,246)	927	(319)	(1,298)	692	(606)	(287)	(816)	(816)	0	3
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>(2,153)</b>	<b>(3,302)</b>	<b>2,449</b>	<b>(853)</b>	<b>(3,256)</b>	<b>1,883</b>	<b>(1,373)</b>	<b>(520)</b>	<b>(2,153)</b>	<b>(2,454)</b>	<b>(301 )</b>	

**Notes:**

- 1. City Environmental Health** - underspend 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** - overspend is mainly due to the impact of COVID-19 on income, together with costs of adapting and extending premises to meet social distancing requirements
- 3. Port Offices & Launches** - the overspend to date is mainly due to the impact of COVID-19 on income together with a large projected overspend on staffing costs, due to the extension of temporary contracts for Brexit preparations. This is partially offset by recently agreed grant funding from the FSA, and it is currently assumed that the remaining shortfall will be offset by an unbudgeted transfer from the POAO reserve.