

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 28th February 2013
(Income and favourable variances are shown in brackets)

Appendix E

	Latest Approved Budget 2012/13 £'000	Budget to Date (Apr-Feb)			Actual to Date (Apr-Feb)			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	44	40	0	40	57	0	57	17
City Environmental Health	1,806	1,885	(202)	1,683	1,829	(222)	1,607	(76)
Pest Control	73	148	(73)	75	138	(73)	65	(10)
Animal Health Services	(322)	1,778	(2,160)	(382)	1,590	(2,339)	(749)	(367)
Trading Standards	235	236	(17)	219	225	(19)	206	(13)
Port Offices & Launches	1,028	2,596	(1,634)	962	2,574	(1,616)	958	(4)
Meat Inspector's Office (City Cash)	363	376	(39)	337	356	(39)	317	(20)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	3,227	7,059	(4,125)	2,934	6,769	(4,308)	2,461	(473)

Forecast for the Year 2012/13			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
44	67	23	1
1,806	1,761	(45)	
73	67	(6)	2
(322)	(571)	(249)	
235	230	(5)	
1,028	1,046	18	
363	350	(13)	
3,227	2,950	(277)	

Notes:

- 1. City Environmental Health** - the projected year end underspend is mainly due to staffing underspends due to vacancies and various running budget savings.
- 2. Animal Health Service** - the projected year end underspend is mainly due to additional increases in quarantine and fish import income and underspends on repairs & maintenance expenditure works from budget carry forward allocations.