

**Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 31st July 2013**  
**(Income and favourable variances are shown in brackets)**

Appendix E

	Latest Approved Budget 2013/14 £'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	
<b>Port Health &amp; Environmental Services (City Fund)</b>								
Coroner	44	14	0	14	20	0	20	6
City Environmental Health	1,555	648	(203)	445	645	(206)	439	(6)
Pest Control	72	53	(22)	31	55	(22)	33	2
Animal Health Services	(551)	652	(616)	36	667	(626)	41	5
Trading Standards	279	112	0	112	119	(5)	114	2
Port Offices & Launches	763	947	(457)	490	936	(440)	496	6
Meat Inspector's Office (City Cash)	360	129	(1)	128	126	(2)	124	(4)
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>2,522</b>	<b>2,555</b>	<b>(1,299)</b>	<b>1,256</b>	<b>2,568</b>	<b>(1,301)</b>	<b>1,267</b>	<b>11</b>

Forecast for the Year 2013/14			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
44	53	9	
1,555	1,552	(3)	
72	73	1	
(551)	(619)	(68)	1
279	279	0	
763	848	85	2
360	357	(3)	
<b>2,522</b>	<b>2,543</b>	<b>21</b>	

- Notes:**
- 1. Animal Health Service** - the favourable forecast is based on previous years performances for increased quarantine and fish import income.
  - 2. Port Offices & Launches** - the unfavourable forecast is mainly due to a downturn in the throughput of Products of Animal Origin which has reduced the Inspection income proportionately. The forecasts do not currently include the effects of London Gateway and so the outturn is likely to change.