

**Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 30th November 2013**  
**(Income and favourable variances are shown in brackets)**

**Appendix E**

	Latest Approved Budget 2013/14 £'000	Budget to Date (Apr-Nov)			Actual to Date (Apr-Nov)			Variance Apr-Nov £'000	Forecast for the Year 2013/14			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>Port Health &amp; Environmental Services (City Fund)</b>												
Coroner	39	25	0	25	31	0	31	6	39	39	0	
City Environmental Health	1,672	1,332	(217)	1,115	1,316	(214)	1,102	(13)	1,672	1,664	(8 )	
Pest Control	94	111	(62)	49	105	(60)	45	(4)	94	91	(3 )	
Animal Health Services	(543)	1,386	(1,748)	(362)	1,372	(1,793)	(421)	(59)	(543)	(558)	(15 )	1
Trading Standards	274	203	(20)	183	205	(22)	183	0	274	274	0	
Port Offices & Launches	882	1,933	(1,345)	588	1,931	(1,355)	576	(12)	882	926	44	2
Meat Inspector's Office (City Cash)	360	277	(37)	240	273	(33)	240	0	360	360	0	
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>2,778</b>	<b>5,267</b>	<b>(3,429)</b>	<b>1,838</b>	<b>5,233</b>	<b>(3,477)</b>	<b>1,756</b>	<b>(82)</b>	<b>2,778</b>	<b>2,796</b>	<b>18</b>	

**Notes:**

- 1. Animal Health Service** - the favourable variance to date is based on current throughput of work for additional passports for pets income and underspends on repairs & maintenance works relating to budget carry forwards from 2012/13 due to delays in sourcing suitable flooring products.
  - 2. Port Offices & Launches** - the projected year end overspend is due to the effect of downturns in CVED (Common Veterinary Entry Documents) income due to the closure of Thamesport; redundancy costs; and other projected London Gateway costs; which mean the full use of the POAO reserve of £399k has been made in the revised estimates. However, slightly less will now be used from the reserve as its currently projected other underspends within Port Health & Environmental Services Committee will be achieved.
- The forecasts do not currently include the full effects of London Gateway due to the uncertainty of these and so the outturn is likely to change in the coming months.