

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 28th February 2014
(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
		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	39	36	0	36	47	0	47	11
City Environmental Health	1,669	1,911	(381)	1,530	1,837	(341)	1,496	(34)
Pest Control	97	174	(85)	89	162	(81)	81	(8)
Animal Health Services	(543)	1,906	(2,404)	(498)	1,857	(2,568)	(711)	(213)
Trading Standards	274	279	(28)	251	287	(28)	259	8
Port Offices & Launches	882	2,664	(1,855)	809	2,653	(1,757)	896	87
Meat Inspector's Office (City Cash)	357	378	(51)	327	363	(52)	311	(16)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	2,775	7,348	(4,804)	2,544	7,206	(4,827)	2,379	(165)

Forecast for the Year 2013/14			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
39	54	15	
1,669	1,712	43	1
97	89	(8)	
(543)	(713)	(170)	2
274	278	4	
882	998	116	3
357	342	(15)	
2,775	2,760	(15)	

Notes:

- 1. City Environmental Health** - favourable variance to date is due to expenditure on grant-funded projects which do not have predictable spend patterns. The projected year end overspend is due to the additional cost of agency staff employed.
- 2. Animal Health Service** - the favourable forecast is mostly based on current activity and previous years performance for increased passports for pets income and to a lesser extent additional income for quarantine and fish imports.
- 3. Port Offices & Launches** - the effect of downturns in CVED's income due to the closure of Thamesport; redundancy costs; and other projected London Gateway costs; mean the full use of the POAO reserve of £399k has been made in the revised estimates. However, 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.