

**Department of Markets & Consumer Protection Local Risk Revenue Budget - 1 April to 31 July 2014**  
**(Income and favourable variances are shown in brackets)**

Appendix E

	Latest Approved Budget 2014/15 £'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	15	0	15	20	0	20	5
City Environmental Health	1,587	595	(66)	529	601	(80)	521	(8)
Pest Control	64	52	(31)	21	44	(31)	13	(8)
Animal Health Services	(517)	701	(874)	(173)	680	(1,013)	(333)	(160)
Trading Standards	292	105	(8)	97	102	(6)	96	(1)
Port Offices & Launches	870	915	(625)	290	923	(616)	307	17
Meat Inspector's Office (City Cash)	324	117	(9)	108	114	(8)	106	(2)
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>2,664</b>	<b>2,500</b>	<b>(1,613)</b>	<b>887</b>	<b>2,484</b>	<b>(1,754)</b>	<b>730</b>	<b>(157)</b>

Forecast for the Year 2014/15			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
44	44	0	
1,587	1,607	20	
64	58	(6)	
(517)	(648)	(131)	1
292	292	0	
870	870	0	
324	311	(13)	
<b>2,664</b>	<b>2,534</b>	<b>(130)</b>	

**Notes:**

1. **Animal Health Service** - the favourable forecast is based on current activity and previous years performance for increased income for passports from the Pet Travel Scheme (PETS) and to a lesser extent fish imports.