

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April 2011 to 31st March 2012
(Income and favourable variances are shown in brackets)

Appendix B

	Latest Approved Budget 2011/12			Actual 2011/12			Variance		
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Net Expenditure £'000	%	Notes
Port Health & Environmental Services (City Fund)									
Coroner	196	0	196	192	0	192	(4)	-2%	
City Environmental Health	2,029	(158)	1,871	1,972	(189)	1,783	(88)	-5%	1
Pest Control	151	(81)	70	160	(86)	74	4	6%	
Animal Health Service	1,964	(1,984)	(20)	1,849	(2,437)	(588)	(568)	-2840%	2
Trading Standards	311	(1)	310	283	(5)	278	(32)	-10%	
Port Offices & Launches	3,149	(2,079)	1,070	2,972	(1,988)	984	(86)	-8%	3
Meat Inspector's Office (City Cash)	642	(313)	329	634	(271)	363	34	10%	
TOTAL PORT HEALTH & ENVIRONMENTAL SRV COMMITTEE	8,442	(4,616)	3,826	8,062	(4,976)	3,086	(740)	-19%	
TOTAL LICENSING COMMITTEE (City Fund)	316	(495)	(179)	304	(534)	(230)	(51)	-28%	4
TOTAL MARKETS & CONSUMER PROTECTION LOCAL RISK	8,758	(5,111)	3,647	8,366	(5,510)	2,856	(791)	-22%	

Notes:

- 1. City Environmental Health** - underspend is mainly a result of general underspends on running budgets.
- 2. Animal Health Service** - underspend is mainly due to the impact of additional income from Passports for Pets and underspends on repairs & maintenance due to delays in completing scheduled works before year end.
- 3. Port Office & Launches** - underspend is mainly due to reduced Common Entry Document (CED) high risk food sampling costs, as a result of this work being absorbed within current budgeted staffing resources.
- 4. Licensing** - underspend is mainly due to additional licensing income.