

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 28th February 2015
(Income and favourable variances are shown in brackets)

Appendix E

	Latest Approved Budget 2014/15 £'000	Budget to Date (Apr-Feb)			Actual to Date (Apr-Feb)			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	52	48	0	48	38	0	38	(10)
City Environmental Health	1,599	1,815	(349)	1,466	1,822	(301)	1,521	55
Pest Control	68	148	(85)	63	137	(90)	47	(16)
Animal Health Services	(672)	1,946	(2,562)	(616)	1,883	(2,708)	(825)	(209)
Trading Standards	269	264	(17)	247	246	(17)	229	(18)
Port Offices & Launches	1,026	2,608	(1,667)	941	2,575	(1,653)	922	(19)
Meat Inspector's Office (City Cash)	282	261	(3)	258	246	(5)	241	(17)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	2,624	7,090	(4,683)	2,407	6,947	(4,774)	2,173	(234)

Forecast for the Year 2014/15			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
52	43	(9)	
1,599	1,621	22	1
68	61	(7)	
(672)	(854)	(182)	2
269	251	(18)	
1,026	1,082	56	3
282	267	(15)	
2,624	2,471	(153)	

Notes:

- 1. City Environmental Health** - overspend to date is mainly due to the inclusion of a £30K salary vacancy allowance for whole of Port Health & Public Protection.
- 2. Animal Health Service** - favourable forecast is based on current activity and previous years performance for increased passports for pets income, this is partly offset by a downturn in quarantine income.
- 3. Port Offices & Launches** - due to the uncertainty in Common Veterinary Entry Documents (CVED's) income from the opening of London Gateway, the outturn is likely to change. London Gateway income increases are starting to kick-in now, plus Tilbury has shown signs of improvement. The year end forecast assumes income remains at current performance levels for the remainder of the year and further increases will need to materialise for the income budget to be achieved. Further overspends relate to new rates charges for Border Inspection Posts, for which the Port Operators have declined to meet, this is being reviewed by the Rating Officer and will be passed on to Port Operators if possible. The Products of Animal Origin (POAO) transfer from reserve is currently required to pay for additional staff only, however, should the overall MCP Departmental City Fund outturn forecast for the year move into deficit, then it may be used further to balance the