

**Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 31st July 2016**  
**(Income and favourable variances are shown in brackets)**

Appendix D

	Latest Approved Budget 2016/17 £'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	56	8	0	8	5	0	5	(3)
City Environmental Health	1,787	626	(22)	604	634	(39)	595	(9)
Animal Health Services	(821)	704	(1,075)	(371)	707	(1,130)	(423)	(52)
Trading Standards	337	104	(15)	89	103	(14)	89	0
Port Offices & Launches	827	1,124	(573)	551	990	(654)	336	(215)
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>2,186</b>	<b>2,566</b>	<b>(1,685)</b>	<b>881</b>	<b>2,439</b>	<b>(1,837)</b>	<b>602</b>	<b>(279)</b>

Forecast for the Year 2016/17			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
56	56	0	
1,787	1,812	25	1
(821)	(817)	4	2
337	337	0	
827	733	(94)	3
<b>2,186</b>	<b>2,121</b>	<b>(65)</b>	

**Notes:**

1. **City Environmental Health** - adverse forecast due to additional salary costs for maternity cover and extension of a part-time post relating to a flexible retirement.

2. **Animal Health Service** - favourable forecast to date mostly relates to increased passports for pets income. Too early to predict whether this will continue until year end.

3. **Port Offices & Launches** - underspend to date is due to staff vacancies taking longer to fill than anticipated, these will be partly offset at year end by additional agency cover for long term sickness. Further underspend variances relate to additional Common Veterinary Entry Document (CVED) income from continued increased trade at London Gateway.