

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 28th February 2017
(Income and favourable variances are shown in brackets)

Appendix D

	Latest Approved Budget 2016/17 £'000	Budget to Date (Apr-Feb)			Actual to Date (Apr-Feb)			Variance Apr-Feb £'000	Forecast for the Year 2016/17			Notes
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
Port Health & Environmental Services (City Fund)												
Coroner	56	41	0	41	40	0	40		56	53	(3)	
City Environmental Health	1,825	1,876	(192)	1,684	1,891	(210)	1,681		1,825	1,824	(1)	
Animal Health Services	(796)	1,892	(2,699)	(807)	1,831	(2,949)	(1,118)		(796)	(1,114)	(318)	1
Trading Standards	323	305	(18)	287	296	(18)	278		323	320	(3)	
Port Offices & Launches	828	2,757	(1,961)	796	2,550	(1,930)	620		828	770	(58)	2
TOTAL PORT HEALTH & ENV SRV COMMITTEE	2,236	6,871	(4,870)	2,001	6,608	(5,107)	1,501		2,236	1,853	(383)	

Notes:

- 1. Animal Health Service** - favourable forecast relates mainly to increased passports for pets income which has been partly offset by reduced quarantine income. Looks likely this will continue until year end, although overall levels may change.
- 2. Port Offices & Launches** - favourable variance to date due to staff vacancies taking longer to fill than anticipated. However, this will be offset at year end by additional agency cover for long term sickness & maternity cover, and new posts now filled. Further underspends relate to substantially lower levels of disposal costs than were anticipated (although this is unpredictable so may fluctuate) and lower than anticipated requirements to carry out sample inspection fee analysis testing. The underspend to date is partly offset by year end due to additional work costs to new office space and improvements to connectivity at London Gateway, and lower levels of CVED (Common Entry Veterinary Document) trade at London Gateway than originally projected.