

Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 31st July 2017
(Income and favourable variances are shown in brackets)

Appendix D

	Latest Approved Budget 2017/18 £'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	
Port Health & Environmental Services (City Fund)								
Coroner	63	20	0	20	46	0	46	26
City Environmental Health	1,949	709	(56)	653	742	(56)	686	33
Animal Health Services	(968)	764	(1,110)	(345)	774	(1,155)	(381)	(36)
Trading Standards	340	125	(14)	111	124	(14)	110	(1)
Port Offices & Launches	988	1,108	(698)	410	1,002	(742)	260	(150)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	2,372	2,726	(1,877)	849	2,687	(1,967)	721	(128)

Forecast for the Year 2017/18			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
63	103	40	1
1,949	1,948	(1)	2
(968)	(1,016)	(48)	2
340	340	0	3
988	958	(30)	3
2,372	2,333	(39)	

Notes:

- 1. Coroner - projected overspend due to additional employee and legal costs associated with a long complex inquest.**
- 2. Animal Health Service** - favourable forecast relates mainly to increased passports for pets income and is expected to continue in line with previous years income performance. This is partly offset by additional staff upgrade costs following a restructure and additional costs for Oracle interface.
- 3. Port Offices & Launches** - favourable variance to date mainly due to rates rebate in respect of vacated Thamesport office and successful appeal for London Gateway BCP liability, plus additional income generated from increased trade throughput.