

**Department of Markets & Consumer Protection Local Risk Revenue Budget - 1st April to 28th February 2018**  
**(Expenditure and unfavourable variances are shown in brackets)**

	Latest Approved Budget 2017/18 £'000	Budget to Date (Apr-Feb)			Actual to Date (Apr-Feb)			Variance Apr-Feb £'000	Forecast for the Year 2017/18			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	
<b>Port Health &amp; Environmental Services (City Fund)</b>												
Coroner	(116)	(105)	0	(105)	(125)	0	(125)	(20)	(116)	(140)	(24 )	
City Environmental Health	(1,998)	(2,340)	495	(1,845)	(2,322)	523	(1,799)	46	(1,998)	(1,884)	114	1
Animal Health Services	901	(2,135)	3,033	898	(2,080)	3,090	1,010	112	901	1,008	107	2
Trading Standards	(368)	(352)	17	(335)	(351)	17	(334)	1	(368)	(379)	(11 )	
Port Offices & Launches	(1,042)	(3,023)	2,105	(918)	(2,974)	2,185	(789)	129	(1,042)	(1,042)	0	3
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>(2,623)</b>	<b>(7,955)</b>	<b>5,650</b>	<b>(2,305)</b>	<b>(7,852)</b>	<b>5,815</b>	<b>(2,037)</b>	<b>268</b>	<b>(2,623)</b>	<b>(2,437)</b>	<b>186</b>	

**Notes:**

**1. City Environmental Health** - favourable variance mainly due to salary vacancies.

**2. Animal Health Service** - favourable variance mainly due to vacant posts and reduced use of casual staff, plus additional income from increased animal throughput.

**3. Port Offices & Launches** - favourable variance to date due to salary underspends from maternity leave and staff vacancies; lower quotes to refit the launch; and a variety of additional income streams. These are partly offset by additional sampling costs due to increased workload in relation to Brazilian meat products. This underspend will be transferred to the Products of Animal Origin (POAO) Reserve at year end, bringing the funds balance to £639k.