

**HIGHLAND AND ISLANDS FIRE BOARD
Revenue Monitoring Report
1st April 2007 to 29th February 2008**

Agenda Item	
Report No	

Background

This report sets out the current position of the revenue monitoring statement as at 29th February 2008 and the predicted year-end outturn.

Estimated Outturn


The estimated year-end outturn is in line with previous predictions – an underspend of £238,000, just over 1% of the total budget. Members are reminded that £195,000 of the revenue budget is funded from reserves and that the underspend, in line with the Board's policy on Reserves; will be required to ensure that reserves are maintained at the necessary level for 2008/09 and beyond.

Action Required

No action is required at present.

Recommendation

Members are asked to note the contents of this report.



**ALEX MACALLISTER
HEAD OF CORPORATE SERVICES**

DATE: 11th April 2008

HIGHLAND & ISLANDS FIRE BOARD

REVENUE MONITORING STATEMENT

29th February 2008

EXPENDITURE	Period to Date		Annual		Estimated Year End Variance £'000
	Budget £'000	Actual £'000	Budget £'000	Est. Out-turn £'000	
WHOLETIME STATIONS (INC FIRE CONTROL)	6,013	5,717	6,690	6,563	(127)
COMMUNITY RESPONSE UNITS	683	621	763	773	10
RETAINED SERVICES	6,507	6,273	7,596	7,603	7
COMMUNICATIONS	301	520	590	609	19
SUPPORT SERVICES	1,995	2,195	2,321	2,351	30
FIRE FIGHTING AT SEA	86	81	94	94	0
MEMBERS	61	10	67	67	0
ADMINISTRATION	860	826	1,063	1,019	(44)
GROSS OPERATIONAL EXPENDITURE	16,506	16,243	19,184	19,079	(105)
CAPITAL CHARGES	-	-	2,408	2,388	(20)
GROSS EXPENDITURE	16,506	16,243	21,592	21,467	(125)
INCOME	(12)	(73)	(13)	(32)	(19)
NET EXPENDITURE (EXCL. PENSIONS)	16,494	16,170	21,579	21,435	(144)
NET PENSIONS	995	547	1,085	791	(294)
TOTAL EXPENDITURE	17,489	16,717	22,664	22,226	(438)
TRANSFER TO RESERVE TO FUND CAPITAL				200	200
TOTAL BOARD EXPENDITURE	17,489	16,717	22,664	22,426	(238)