

**THE HIGHLAND COUNCIL**  
**RESOURCES COMMITTEE – 11 June 2008**

Agenda Item	
Report Number	

**CHIEF EXECUTIVE'S SERVICE AND MEMBERS  
REVENUE EXPENDITURE MONITORING REPORT**

**1 April 2008 to 30 April 2008**  
**Report by the Chief Executive**

**SUMMARY**

This report provides members with information on the revenue monitoring position for the Chief Executive's Service for the period 1 April 2008 to 30 April 2008.

1. The Revenue Monitoring Report for the year to 31 March 2009 is attached as an Appendix to this report. The statement shows an annual net revenue budget of £26,669,000 of which Members' Services accounts for £2,141,000. Actual expenditure incurred in the period is £4,767,000.
2. No significant pressures or under spends are anticipated in the Service budget at this time.

**RECOMMENDATION**

Members are invited to consider this revenue monitoring report for the period 1 April 2008 to 30 April 2008.

Signature:	Alistair Dodds
Designation:	Chief Executive
Date:	3 <sup>rd</sup> June 2008
Report Author:	Evelyn Wilson, Administrative Assistant

# CHIEF EXECUTIVE'S SERVICE Revenue Expenditure Monitoring Report

**1 April 2008 to 30 April 2008**

**Chief Executive's Service**

	Notes	£000 Actual Year To Date	£000 Annual Budget	£000 Year End Estimate	£000 Year End Variance
<b>Members</b>		4	2,141	2,141	0
<b>BY ACTIVITY</b>					
Chief Executive		35	700	700	0
Operational Management Areas		204	3,661	3,661	0
Public Relations		42	301	301	0
Committee Services		73	655	655	0
Legal Services		89	711	711	0
Policy, Performance and Communities		598	2,217	2,217	0
E Government (Including Pathfinder)		(52)	123	123	0
Service Point Network & Service Centre		206	1,790	1,790	0
Registrars		2	163	163	0
IS Services		3,877	11,196	11,196	0
Personnel		146	1,788	1,788	0
Community Planning Partnership		(391)	245	245	0
Licensing		(224)	(42)	(42)	0
District Courts		(69)	(17)	(17)	0
Childrens Panel		13	118	118	0
Office and Support Services		210	796	796	0
Elections		4	123	123	0
<b>Sub-Total excluding Members</b>		<b>4,763</b>	<b>24,527</b>	<b>24,527</b>	<b>0</b>
<b>Total Chief Executive's Office</b>		<b>4,767</b>	<b>26,669</b>	<b>26,669</b>	<b>0</b>
<b>BY SUBJECTIVE</b>					
Staff Costs		912	11,395	11,395	0
Other Costs		3,724	19,143	19,143	0
<b>Gross Expenditure</b>		<b>4,636</b>	<b>30,538</b>	<b>30,538</b>	<b>0</b>
Grants		937	(57)	(57)	0
Other Income		(810)	(5,953)	(5,953)	0
<b>Total Income</b>		<b>127</b>	<b>(6,011)</b>	<b>(6,011)</b>	<b>0</b>
		<b>4,763</b>	<b>24,527</b>	<b>24,527</b>	<b>0</b>
<b>MEMBERS BY SUBJECTIVE</b>					
Staff Costs		10	1,896	1,896	0
Other Costs		6	465	465	0
<b>Gross Expenditure</b>		<b>16</b>	<b>2,360</b>	<b>2,360</b>	<b>0</b>
Grants		0	0	0	0
Other Income		(12)	(219)	(219)	0
<b>Total Income</b>		<b>(12)</b>	<b>(219)</b>	<b>(219)</b>	<b>0</b>
		<b>4</b>	<b>2,141</b>	<b>2,141</b>	<b>0</b>

**Notes**

1. %age of Annual Expenditure      Apr-09      **18%**