

HIGHLAND AND ISLANDS FIRE BOARD
25 AUGUST 2006

Revenue Monitoring Report
1st April 2006 to 30 June 2006

Report by Chief Fire Officer

Agenda Item	
Report No	

Background

This report sets out the latest revenue monitoring statement and the predicted year end position.

Current Position

Net expenditure to date is £4, 613k compared to a budget of £4,788k i.e. a current underspend of £175k arising primarily from staff management planning and current activity levels.

Year End Projection

The estimated year-end projection is an underspend of £342k. Members will appreciate however that a definitive prediction this early in the year is difficult for an emergency service. It is also important to note that the budget for 2006/07 included £571k to be funded from revenue reserves and efficiency savings.

Recommendation

The Board is invited to note the contents of this report.



**BRIAN A MURRAY
CHIEF FIRE OFFICER**

Date: 31 July 2006

HIGHLAND & ISLANDS FIRE BOARD
REVENUE MONITORING STATEMENT
30th JUNE 2006

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)	1,659	1,530	6,626	6,526	(100)
COMMUNITY RESPONSE UNITS	117	40	784	684	(100)
RETAINED SERVICES	1,478	1,476	7,675	7,533	(142)
COMMUNICATIONS	184	175	537	537	0
SUPPORT SERVICES	843	857	2,189	2,189	0
FIRE FIGHTING AT SEA	23	24	92	92	0
MEMBERS	7	6	26	26	0
ADMINISTRATION	250	260	940	940	0
GROSS OPERATIONAL EXPENDITURE	4,560	4,367	18,869	18,527	(342)
CAPITAL CHARGES	-	-	2,525	2,525	0
GROSS EXPENDITURE	4,560	4,367	21,394	21,052	(342)
INCOME	(7)	(3)	(28)	(28)	0
NET EXPENDITURE (EXCL. PENSIONS)	4,553	4,364	21,366	21,024	(342)
NET PENSIONS	236	249	1,231	1,231	0
TOTAL BOARD EXPENDITURE	4,788	4,613	22,597	22,255	(342)