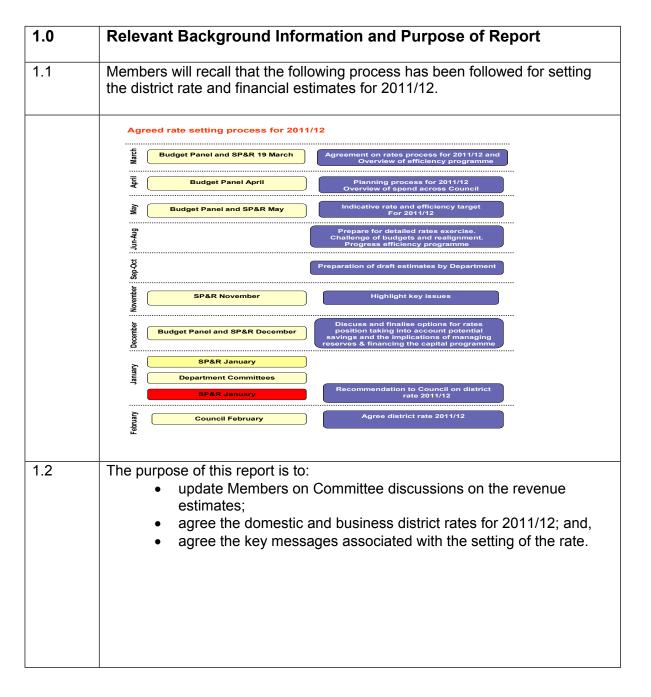


Report to:	Strategic Policy and Resources Committee	
Subject:	Financial Estimates and District Rate 2011/12	
Date:	21 January 2011	
Reporting Officer:	Reporting Officer: Julie Thompson, Director of Finance and Resources	
Contact Officers:	Julie Thompson, Director of Finance and Resources Ronan Cregan, Head of Finance and Performance	



2.0	Key Issues				
2.1	At the Strategic Policy and Resources Committee on 7 January Members agreed the cash limits for committees as follows:				
	 Strategic Policy and Reso Health & Environmental S Parks and Leisure)		
	Development Committee £19,783,734				
2.2	Since the last Strategic Policy and Resources Committee, each department committee has considered and agreed its revenue estimates in line with the above cash limits.				
2.3	The table below summarises to 2011/12 as agreed by Member Committee on 7 January. Base £4,893,170 provided by Land a domestic rate for 2011/12 is re domestic rate to be 26.2248.	rs at the Strategic Policy an ed on the Estimated Penny and Property Services this	nd Resources Product of means that the		
		2011/12 Increase / (Decrease)	% Rate Increase		
	Department Estimates	1,478,413	1.14		
	Current Capital Programme	528895	0.40		
	Additional Capital Schemes	3,200,000	2.48		
	City Investment Strategy	0	0.00		
	Waste Plan	1,300,000	0.99		
	City Priorities	1,000,000	0.77		
	General Exchequer Grant	(214,000)	0.16		
	Movement in Reserves	-4,500,000	-3.46		
	District Rate Increase Average impact on ratepayer		2.50 £8.39		
		1	I		
3.0	Key Messages				
3.1	 The Head of Corporate Communications has drafted a set of key messages and communications plan to accompany the rates announcement. It is recommended that all communication in regards to the rate is based around the following three key messages: 1. Belfast City Council's political parties have agreed to strike the rate at 2.5 				
	per cent, significantly below the rate of inflation and representing a cut in real terms.				
	-	lanced the need for efficien stment in the city's physica			
	3. We will support our comm	nunities and business durir	ng these difficult		

	economic times to secure jobs and improve quality of life.		
3.2	The notes to accompany these key messages and the communications plan is provided at Appendix 1.		
4.0	Recommendations		
4.1	Members are requested to note the contents of the report and agree:		
	1. A district rate increase of 2.5% for 2011/12 based on the Estimated Penny Product of £4,893,170 provided by Land and Property Services which means that the domestic rate for 2011/12 is recommended to be 0.3002 and the non-domestic rate to be 26.2248.		
	2. The key messages associated with the rates increase as outlined in paragraph 3.1 above and detailed in Appendix 1 of this report.		
5.0	Documents attached		
	Appendix 1 Rates Communication Plan Appendix 2 Draft Rates Leaflet 2011/12		