



Belfast City Council

Report to:	Strategic Policy and Resources Committee
Subject:	Revenue Budget 2008/09 Update
Date:	12 December 2008
Reporting Officer:	Trevor Salmon, Director of Corporate Services
Contact Officer:	Trevor Salmon, Director of Corporate Services

Purpose

The purpose of this report is to provide Members with an update on the forecasted year end outturn for 2008/09.

Relevant Background Information

Based on the half year actual position, Members were informed at the November Strategic Policy and Resources Committee that the forecasted year end outturn was an overspend of £850,000. It was agreed that actions to be taken to address the potential overspend would be reported to committee in December.

Key Issues

The forecast year end outturn for 2008/09 is now an overspend of £400,000. This has been achieved through a number of short term cost cutting measures which have been identified by a cross-departmental task force established by the Chief Executive and Director of Corporate Services to tackle the potential overspend issue.

The measures taken include the following:

- The decision to close Beechmount Leisure Centre will reduce forecasted expenditure by £135,000.
- Reductions in overtime and agency costs and delaying recruitment of a number of back office posts will save £326,000.

Members should note that because of the volatile economic conditions impacting on both income and expenditure that this forecast may change over the coming months which will require further cost cutting measures to be taken. The position will be tracked on a continuous basis and a further update will be provided to Members in January.

Recommendations

Members are asked to note the contents of the report and agree to receive a further update report in January 2009.

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