

Douglas City Council spending per person

The rates for a typical 3-bedroom house will be £665 per year, which equates to £12.79 per week (an increase of £1.44 per week from 2023/24).

Total Council gross spending projected for 2024/25 is around £583 per head of the city's population. This figure includes:












2024-25 Budget in Brief

31st January 2024

A balanced and sustainable budget

- 2024-25 Rate set in context of very challenging cost pressures
- A realistic budget recognising cost pressures of the recent high inflation, higher cost of borrowing and the true costs of employing staff
- Council remains in sound financial position, in spite of significant challenges in the wider economy
- Investment into frontline service delivery with developments in Waste, Parks and the Eastern Civic Amenity Site
- **£0.5m** public lighting column replacement & improvement programme
- Prudent budget, maintaining frontline service provision; continuing to invest in operational asset infrastructure, in particular the Ballacottier Services Centre and Shaw's Brow Car Park
- Good use of reserves to assist with funding of capital programme and one-off revenue projects
- **£160k** capital investment into waste recycling facility
- New kerbside recycling vehicle and some electrical vehicles and infrastructure planned for Council fleet.



		Per week
	£179 for waste services i.e. refuse collection, recycling, street cleansing and the Eastern Civic Amenity Site	£3.44
	£98 for parks, gardens and recreational facilities	£1.88
	£102 for asset management	£1.88
	£74 for loan repayments and interest	£1.42
	£36 for public and decorative lighting	£0.69
	£21 for regulatory enforcement	£0.40
	£21 for cemeteries and crematorium	£0.40
	£16 for library	£0.31
	£6 for city centre management & public events	£0.12

Full detail of the Budget may be viewed and downloaded at www.douglas.gov.im.

www.douglas.gov.im

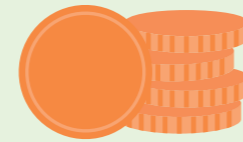


Douglas City Council

Summary

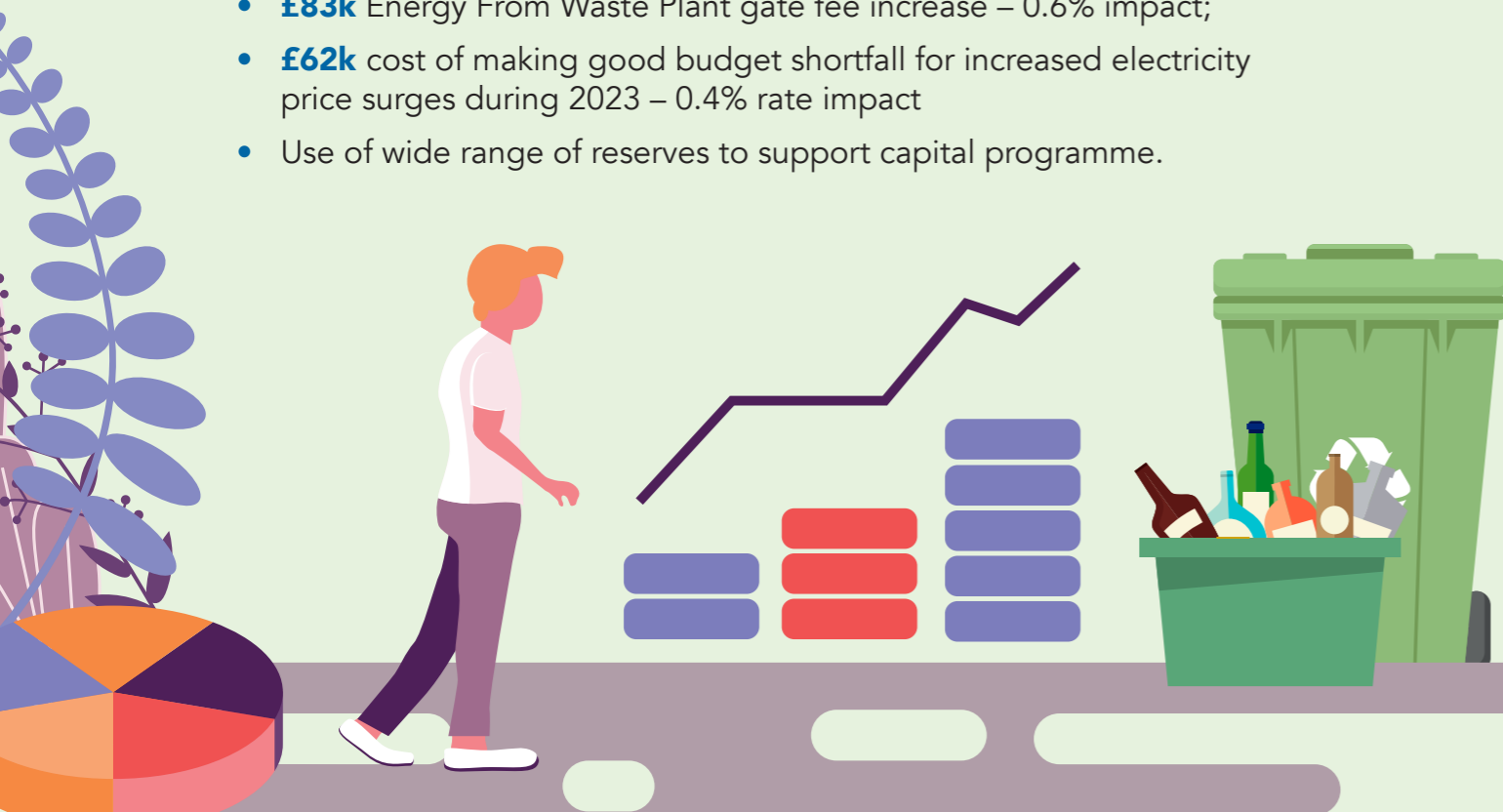


Rate rises 64 pence to 573p in the pound.



An increase of 12.57% from 2023-2024:

- Gross Revenue Expenditure of **£36.5m**, including Housing (2023-24: **£35m**)
- Borough Rate Income Requirement **£15.6m** (2023-24: £13.8m)
- **£572k** general inflationary costs excluding Energy from Waste Plant gate fees – 4.1%
- **£392k** cost of harmonisation of pay scales in compliance with Equality Act – 2.8%
- **£179k** cost of enhancement to frontline Waste Services and Parks teams – 1.3%
- **£128k** increase in annual contribution into Plant Renewals Fund, recognising higher costs of fleet vehicle procurement – 0.9%
- **£108k** cost of making good for 2023-24 the budgeted shortfall arising from 2023 Public Service Commission (PSC) consolidated pay award – 0.8% rate impact
- **£100k** top-up of General Revenue Reserve, recognising need for more optimal level of available funds to deal with unforeseen budgetary impacts during the coming year – 0.7%
- **£84k** higher loan charge interest on capital borrowings due to base rate increases – 0.6% impact
- **£83k** Energy From Waste Plant gate fee increase – 0.6% impact;
- **£62k** cost of making good budget shortfall for increased electricity price surges during 2023 – 0.4% rate impact
- Use of wide range of reserves to support capital programme.



Investments in Capital Assets

£4.6m General Rate Fund capital programme for 2024-25 (2023-24: £4.3m); £12.4m over 4 years:

- New **£2.9m** Eastern Civic Amenity Site development (full cost – Council share **£1.8m**), in partnership with other Eastern local authorities completed in 2023
- **£2.6m** investment planned for Promenade infrastructure improvements, including resurfacing of access walkways
- **£0.9m** programme of new investment to upgrade public lighting assets across Douglas
- **£0.5m** capital investment in new vehicles and plant, including electrical vehicles
- **£0.5m** Spring Valley new changing rooms scheme remains in budget
- **£0.3m** programme of restoration works to city's garden squares

Challenges

- Need to recognise true cost of employing workforce and achieving compliance with Equality Act through harmonisation of workforce pay scales
- Need to make good the budgetary shortfalls experienced during 2023 which were as a result of the very high increases to inflation and borrowing costs
- Need to replenish key Council reserves due to unbudgeted cost pressures experienced in 2023 and need to future-proof going forward.

