



# DOUGLAS BOROUGH COUNCIL BUDGET 2010/11 IN BRIEF

27<sup>th</sup> January, 2010

Standstill annual rate levy of 385p set by Douglas Borough Council for the financial year 2010/11.

Council Leader Mr Councillor David Christian says rigorous scrutinising of Committees' budgets combined with smarter working practices has secured savings without compromising service delivery provision, averting the need to impose any additional burden on the ratepayer.

New Rate:

- Set at Council's discretion. (No limit set by Department of Local Government and the Environment Minister);
- Rate determined following rigorous budget process. Individual Committees' proposals scrutinised before approval by Policy and Resources Committee;
- For a typical three-bedroom semi-detached property rate still equates to £446.60 payable in next financial year. No change from 2009/10.

Council Leader's Annual Report and Budget Speech – key points:

- Island and Douglas not immune from global economic downturn;
- Council faced with agency agreement funding cuts of £205,000;
- Additional £297,000 of rateborne domestic waste costs imposed;
- Clearly defined economic strategy implemented with emphasis on partnership working.

Workforce:

- Redeployment of personnel generating savings and increased efficiencies;
- Training and professional development programmes leading to heightened customer service focus;
- Introduction of streamlined out-of-hours service.

Environment:

- Audited surveys demonstrate continued improvements in street cleansing;
- Refuse collection restructure securing increased efficiency and cost savings;
- CCTV provision extended to North Quay area;
- Public/street lighting improvement schemes implemented across the Borough;
- Town centre regeneration strategies identified.

#### Housing:

- Commencement of major housing redevelopment at Upper Pulrose;
- Central heating, double glazing, insulation upgrades and planned maintenance to housing stock continue;
- 22 new apartments at Reayrt y Sheear set to free up family-sized accommodation for tenants on housing waiting list;
- Housing maintenance section working practices streamlined.

#### Recreation and Leisure:

- New open spaces adopted – Harcroft, Johnny Watterson Lane and Linden Grove;
- Revised operating schedule for 2010 horse tram service;
- New BMX track planned for Noble's Park;
- New playgrounds to be created at Ballaughton Country Park and Willaston;
- Allotments to be provided for Douglas residents.

#### Asset Management:

- Decision taken to transfer Bowl ownership to Department of Tourism and Leisure;
- Hutchinson Square to be refurbished;
- Market Hall toilets upgraded and roof to be refurbished;
- Repair scheme agreed for flat roofs and railings at Willaston shops.

#### Governance:

- 'Invest to save' ICT strategy implemented to enhance value, improve service and reduce costs;
- Council to seek review of Burials Act legislation;
- Motion submitted for reduction in number of Council Members and review of Committee structure.

#### Partnerships:

- Agreement established with Department of Tourism and Leisure regarding latter's use of Noble's Park;
- Douglas Community Safety Partnership progressed with appointment of Chairman and Committee;
- Neighbourhood policing partnerships strengthened with police officer working alongside Enforcement Officers in Douglas Town Hall;
- Housing stock upgraded through partnership with Department of Local Government and the Environment;
- Support from Clerical Medical International continues to facilitate educational/community events at Henry Bloom Noble Library.

#### Savings:

- Restructure savings of £142,000 secured;
- Overhead and procurement savings of £181,000 secured;
- Vehicle procurement savings of £35,000.

**Full Budget speech and Council report may be viewed and downloaded at [www.douglas.gov.im](http://www.douglas.gov.im)**