



RAMSEY TOWN COMMISSIONERS

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2022-23 Rate Setting:

The last two financial years have been very disrupted for everyone and have presented many challenges including the availability and cost of goods, materials and our ability to provide a safe environment for the public and our staff. Our budgeting procedures have to take such challenges into account, and after considerable discussions, review and analysis, it was agreed that the Ramsey Town rate for 2022-23 should be increased by 7.2%. This is a 30p rise to 445p in the £.

For an average 3-bedroom semi-detached house in Ramsey the increase amounts to additional annual rates of approximately £39 (or 75p per week); this does not include rate increases set by other Authorities, e.g. Water, Sewerage or Burial rates.

In agreeing the Town rate we had to factor in additional costs that are outside of our direct control, including:

- increased waste disposal charges at the Energy from Waste plant,
- a 3.5p rate increase towards the running costs of the Northern Swimming Pool, and
- global inflation rates.

The new rate will allow the Commission to purchase assets to ensure the performance of necessary duties in a safe and effective manner and to enhance existing facilities around the town for the benefit of residents and visitors. These include:

- the purchase a new refuse collection vehicle and the replacement of old fleet vehicles,
- necessary maintenance and upgrading of street lighting,
- the re-surfacing of various car parks around the Town,
- replacing old litter bins with modern alternatives,
- the provision of safe play and leisure facilities around the town, and
- the organisation and support of local events for the continued development and promotion of our town.

Where we are legally able the Commission will continue to seek available Government grants and Manx Lottery Community Funds in order to help fund certain capital community projects.

Chart 1 below shows the Ramsey Town rate since 2011-12 and compares the actual Town rate to the level of those rates if year-on-year inflation had been applied. Historically the Commission has utilised reserves to set levels of rates below inflation. That is no longer sustainable, and the annual rate has been increased to be on a par with the Consumer Prices Index (CPI) enabling the Commission to maintain a manageable level of reserves.

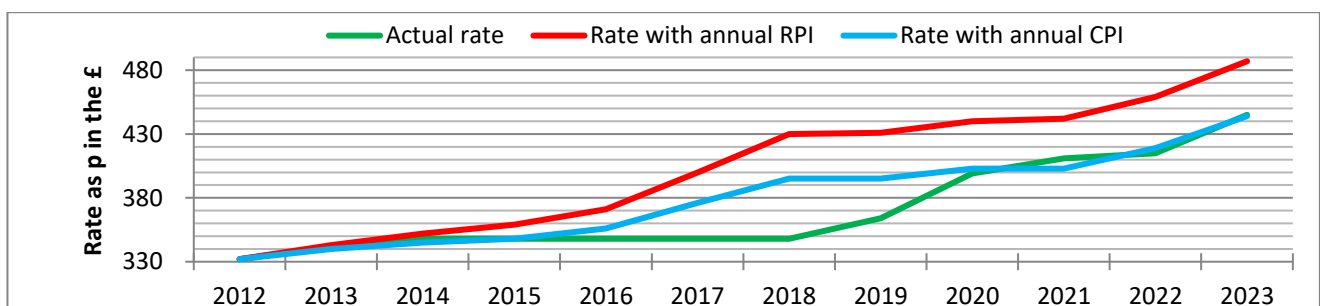


Chart 1 – comparison of actual rates to those calculated using RPI and CPI

Annual Expenditure:

The Town rate income has to fund all the local services provided by the Commissioners including:

- collection and disposal of domestic refuse and litter,
- off-street car parking,
- street lighting and street cleaning,
- maintenance of public parks and gardens,
- the public library, and
- contributions to the running costs of the Northern Swimming Pool and the Northern Civic Amenity Site.

Several years ago Central Government re-allocated the responsibility for local services to the Commission and this was achieved with minimum disruption or increase in staff. This has naturally continued with greater demands being made on our available resources and has inevitably led to increased costs.

The Commission remains of the view that the rating system is outdated and that revaluation is well overdue. In this respect the Commission has, over the years, actively contributed to consultations instigated by Central Government towards a revised and fairer rating system.

The Commission's estimated net annual rate borne expenditure for 2022-23 totals £3,147,025 (2021-22: £2,974,389) the allocation of which is shown below in Chart 2:

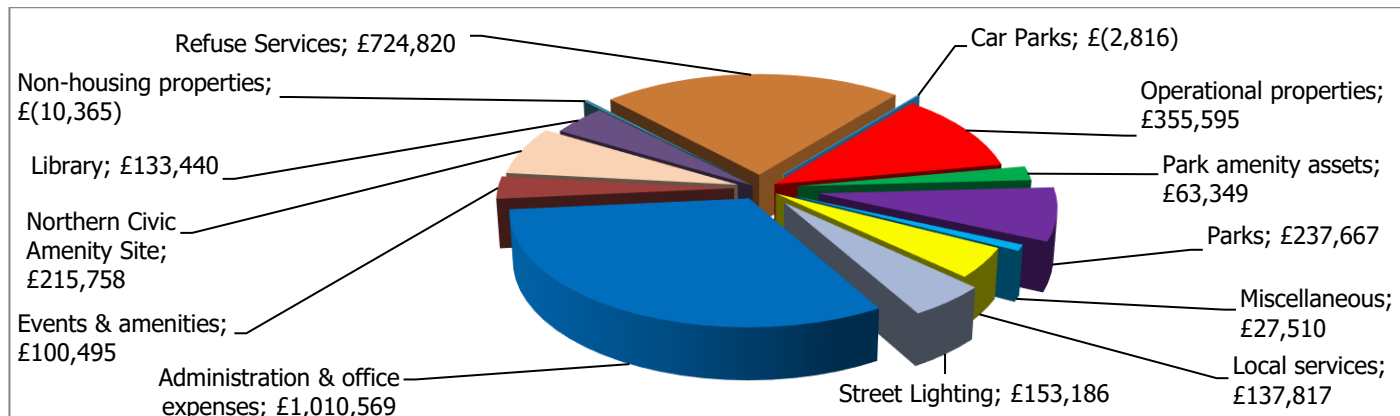


Chart 2 – allocation of estimated annual rate borne expenditure 2022-23

Public Sector Housing:

The Commission maintains 557 (2021-22: 557) public sector houses with an estimated expenditure for 2022-23 of £4,302,124 (2021-22: £4,360,666), this being funded from estimated public housing rent and rates and Government deficiency support of £900,900 (2021-22: £1,028,000) - Charts 3 and 4 below.

Public Sector Housing Expenditure 2022-23

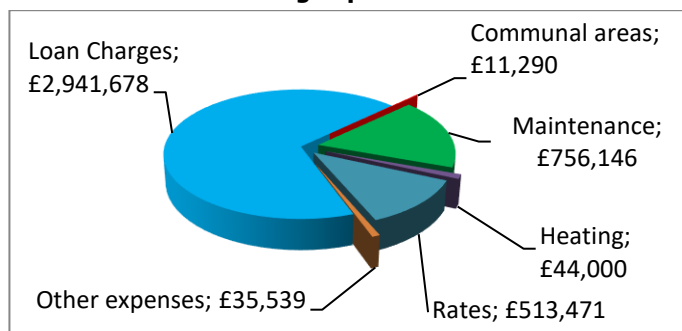


Chart 3

Public Sector Housing Income 2022-23

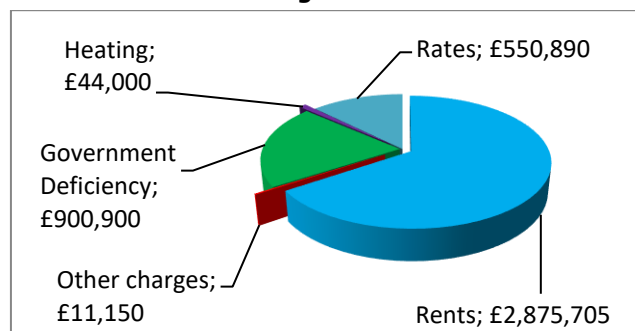


Chart 4

2022-23 Key Action Points:

During the forthcoming financial year the Commission will:

- Pro-actively develop, manage and promote community engagement and events within the Town.
- Continue to enhance its website www.ramsey.gov.im and social media presence to encourage greater public engagement. This will be further enhanced by the live-streaming of public meetings.
- Continue to enforce the Town's Littering and Dog Control Byelaws.
- Continue an appropriate maintenance programme for Commission owned public sector properties.
- Continue to promote our successful independent retail offering and provide improved leisure facilities within the town for residents and visitors alike.
- Engage with economic and sustainably viable ventures to make good utilisation of the Courthouse.
- Engage with the Department of Infrastructure for increased attendance of Parking Controllers to assist in the management of on-street car parking within the town centre.
- Continue to contribute toward the annual operating costs of the Northern Swimming Pool.
- Maintain and further develop our outdoor spaces for the benefit of the town.
- Continue to provide day-to-day management and administration services for the Northern Civic Amenity Site on behalf of the Joint Committee of the Northern Local Authorities.
- Undertake the weekly collection and disposal of an estimated annual total of 2,850 tonnes of domestic refuse and provide commercial refuse services to the businesses in the town.
- Continue working with the Department of Infrastructure and Northern Local Authorities on the development of management arrangements for public sector housing in the north of the Island.
- Continuously strive towards our vision of making Ramsey a better place to be.

A more detailed Rates Statement and copies of our Audited Accounts can be found on the Commissioners website www.ramsey.gov.im.