

Dundee City Council Council Budget for 2019/20

Message from the Leader of the Administration

We wanted to share with you some important information about the money the council spends on your behalf delivering services to the people of Dundee as well as where the funding to do that comes from.

Dundee City Council agreed to increase the Council Tax by 3% for 2019/2020, which starts on April 1, meaning a Band D house will pay £1,316, a rise of 10p a day.

Despite a challenging set of financial circumstances this budget allows the council to continue its work creating a fairer Dundee, where there are more opportunities for people to get jobs and where children are given the best possible start in life.

I am sure that you will have seen regeneration and investment going on in every city community, including new schools, new council housing and other projects. This drives the city's transformation.

In 2019/20 we will open the Regional Performance Centre for Sport, a new community centre, hand over new council houses including wheelchair accessible properties, continue to invest millions of pounds in tackling fuel poverty through external insulation and progress projects as part of the Tay Cities Deal to create jobs and opportunities for the future.

Our determination extends to delivering high quality services that provide value for money and on continuous improvement so that you get the type and quality of service that you expect and deserve.

Councillor John Alexander,
Leader of Dundee City Council



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Dundee House
Mon, Tues, Thurs, Fri
8.30am - 5pm
Wed 9.30am - 5pm

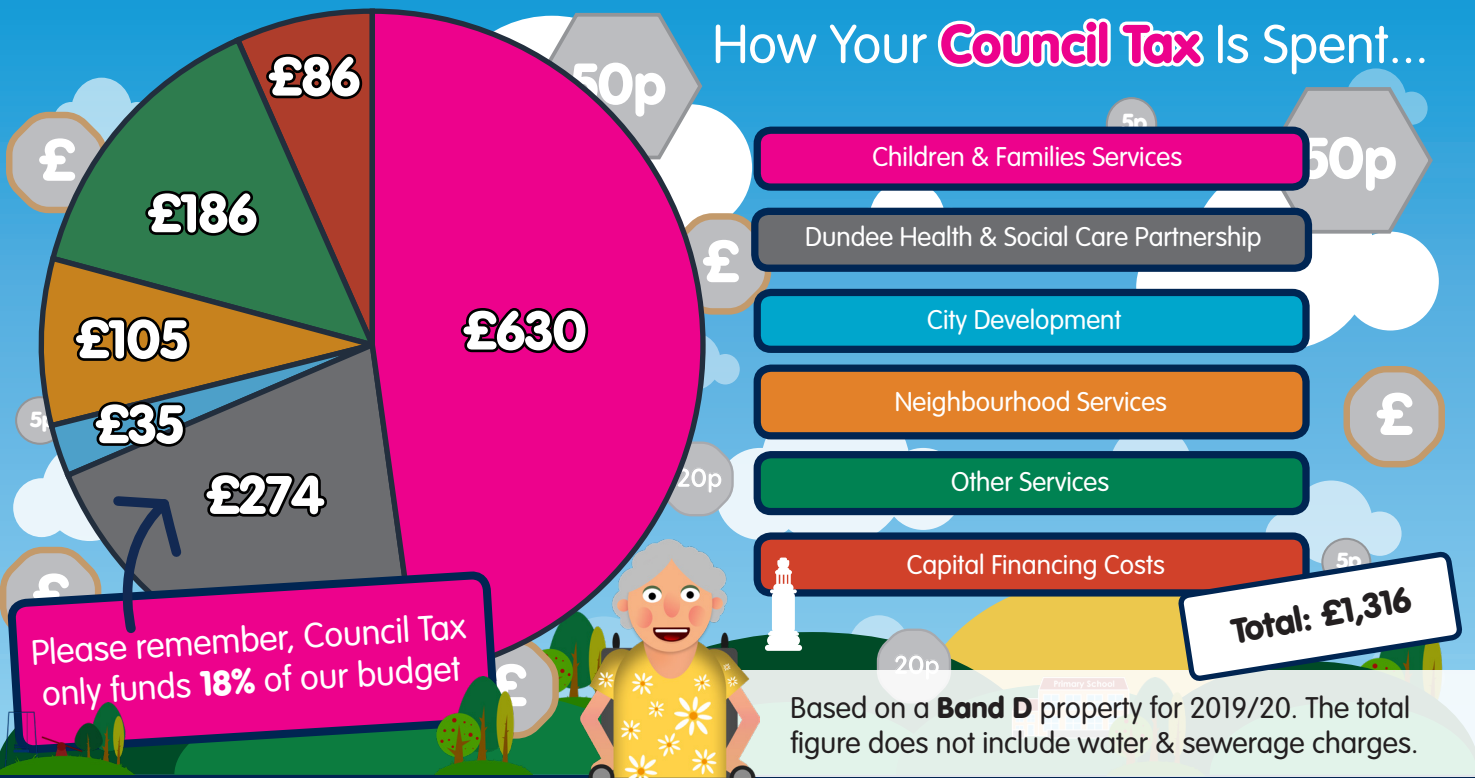
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How Your Council Tax Is Spent...



What we spend our revenue budget on and how this is funded



Budget / Service	Total Gross Budgeted Expenditure £m	Fees, Charges and Other Income £m	Total Net Budgeted Expenditure £m	Change from Previous Year £m	% Change from Previous Year %	Band D Council Tax Equivalent £
Children & Families Services	181.442	(5.931)	175.511	12.450	7.6	3,491.98
Budgets delegated to Dundee Health & Social Care Partnership	106.282	(30.084)	76.198	2.560	3.5	1,516.05
City Development	40.408	(30.612)	9.796	(2.085)	(17.5)	194.91
Neighbourhood Services	58.488	(29.285)	29.203	0.844	3.0	581.01
Other Services	171.311	(119.486)	51.825	(1.667)	(3.1)	1,031.12
Capital Financing Costs	<u>24.050</u>	<u>(0.150)</u>	<u>23.900</u>	<u>(1.199)</u>	<u>(4.8)</u>	<u>475.52</u>
Total	<u>581.981</u>	<u>(215.548)</u>	<u>366.433</u>	<u>10.903</u>	<u>2.4</u>	<u>7,290.59</u>
Financed By						
(a) Government Grants			235.982	0.239	0.1	4,695.13
(b) Non-Domestic Rates			<u>64.307</u>	<u>8.754</u>	<u>15.8</u>	<u>1,279.46</u>
Total Amount to be raised from Council Tax			<u>66.144</u>	<u>1.910</u>	<u>3.0</u>	<u>1,316.00</u>

The agreed Council Tax levels for **2019/20** are

Band	Proportion Of Band D	Charge £
Band A	240/360	877.33
Band B	280/360	1,023.56
Band C	320/360	1,169.78
Band D	360/360	1,316.00
Band E	473/360	1,729.08
Band F	585/360	2,138.50
Band G	705/360	2,577.17
Band H	882/360	3,224.20

Council tax is set based on a **Band D** property and the charge for other properties is calculated from this.

Scottish Average Comparative Band D Council Tax for **2018/2019** **£1,208**

Comparison Of Budgeted Spend Against Government Provision

	£ per Band D Dwelling
Expenditure figure used by Government in grant support calculations:	£6,554.11
Proposed expenditure by authority on comparable basis:	£6,747.94

The total number of staff employed by Dundee City Council are as follows:

Budgeted full-time equivalent 2018/19	5,878
Budgeted full-time equivalent 2019/20	6,021
Increase in full-time equivalents	143



How many **staff** we employ