The council spends money on your behalf and this leaflet provides you with important information about where the funding to do that comes from and where it goes.

Dundee City Council agreed to increase the Council Tax by 4.8% for 2020/2021, which starts on April 1, meaning a band D house will now pay £1,379 - a rise of £1.21 per week. This additional income will be used in part to support the consolidation of the Scottish Living Wage within the council’s pay and grading structure.

We know that Dundee faces significant challenges but we also know that the city has some exciting opportunities on the horizon. It is those challenges that drive us forward and ultimately, determine our ambitious agenda for the city.

Our regeneration over the last decade has brought investment to every corner of the city.

More than £40 million has been invested in external wall insulation, £70 million in new housing, £200 million on new and refurbished schools, more than £15 million on three new community centres delivered or planned and the £32 million Regional Performance Centre for Sport.

Beyond that, we are investing more than £100 million in tackling the climate emergency, reducing our carbon footprint and creating opportunities to lead on projects such as renewables at the Port of Dundee and the Michelin Scotland Innovation Parc.

You have consistently told us what your priorities are and we have reflected this in our budget by increasing spending on the Children and Families Service and the Dundee Health and Social Care Partnership, as well as maintaining the price of school meals at their current level.

We are investing £500,000 in 2020/21 to support the delivery of the action plans in response to the Dundee Drugs Commission and the Independent Mental Health Inquiry. This funding demonstrates our commitment to providing additional resources to support improving health and well-being outcomes for citizens.

In increasingly difficult financial circumstances, we are focussed on improving life in the city for the people who live here.

Over the next 12 months, Dundee City Council will focus on continuous improvement and in continuing to ensure that our bold and ambitious plans meet the expectations and requirements of the people of Dundee.

Councillor John Alexander,
Leader of Dundee City Council

How your Council Tax is spent...

Based on a Band D property for 2020/21. The total figure does not include water & sewerage charges.
What we spend our revenue budget on and how this is funded

<table>
<thead>
<tr>
<th>Budget / Service</th>
<th>Total Gross Budgeted Expenditure £m</th>
<th>Total Net Budgeted Expenditure £m</th>
<th>Change from Previous Year £m</th>
<th>% Change from Previous Year</th>
<th>Band D Council Tax Equivalent £</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children &amp; Families Services</td>
<td>194.644</td>
<td>188.642</td>
<td>13.131</td>
<td>7.5</td>
<td>3,733.87</td>
</tr>
<tr>
<td>Budgets delegated to Dundee Health &amp; Social Care Partnership</td>
<td>112.626</td>
<td>80.075</td>
<td>3.877</td>
<td>5.1</td>
<td>1,584.95</td>
</tr>
<tr>
<td>City Development</td>
<td>42.313</td>
<td>11.628</td>
<td>1.832</td>
<td>18.7</td>
<td>230.16</td>
</tr>
<tr>
<td>Neighbourhood Services</td>
<td>59.140</td>
<td>28.871</td>
<td>(0.332)</td>
<td>(1.1)</td>
<td>571.45</td>
</tr>
<tr>
<td>Other Services</td>
<td>172.542</td>
<td>55.200</td>
<td>3.375</td>
<td>6.5</td>
<td>1,092.59</td>
</tr>
<tr>
<td>Capital Financing Costs</td>
<td>21.186</td>
<td>21.036</td>
<td>(2.864)</td>
<td>(12.0)</td>
<td>416.38</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>602.451</strong></td>
<td><strong>385.452</strong></td>
<td><strong>19.019</strong></td>
<td><strong>5.2</strong></td>
<td><strong>7,629.40</strong></td>
</tr>
</tbody>
</table>

The agreed Council Tax levels for **2020/21** are as follows:

- **Band A**
  - Proportion Of Band D: 240/360
  - Charge £: 919.33
- **Band B**
  - Proportion Of Band D: 280/360
  - Charge £: 1,072.56
- **Band C**
  - Proportion Of Band D: 320/360
  - Charge £: 1,225.78
- **Band D**
  - Proportion Of Band D: 360/360
  - Charge £: 1,379.00
- **Band E**
  - Proportion Of Band D: 473/360
  - Charge £: 1,811.85
- **Band F**
  - Proportion Of Band D: 585/360
  - Charge £: 2,240.88
- **Band G**
  - Proportion Of Band D: 705/360
  - Charge £: 2,700.54
- **Band H**
  - Proportion Of Band D: 882/360
  - Charge £: 3,378.55

Scottish Average Comparative Band D Council Tax for **2019/2020**: **£1,251**

Comparison of Budgeted Spend Against Government Provision

<table>
<thead>
<tr>
<th>£ per Band D Dwelling</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure figure used by Government in grant support calculations:</td>
</tr>
<tr>
<td>Proposed expenditure by authority on comparable basis:</td>
</tr>
</tbody>
</table>

How many staff we employ?

- **Budgeted full-time equivalent 2019/20**: **6,021**
- **Budgeted full-time equivalent 2020/21**: **6,034**
- **Increase in full-time equivalents**: **13**