

Dundee City Council



Council Budget for 2023/24



Message from the Leader of the Administration

This year's budget delivers an additional...

Dundee City Council works year-round to serve the people of Dundee. In doing so, we invest funds in a wide variety of services which we know are of importance to you – from education to economic development, and everything in between.

At its recent budget setting meeting the council agreed to increase the Council Tax by 4.75% for 2023/2024, which starts on April 1, meaning a band D house will now pay £1486.43. This additional income will be used in part to fund the examples on the right of this letter.

Our services are often lifelines to citizens and this budget builds on previous budgets by investing in measures to tackle poverty and inequalities.

We know that the cost-of-living crisis has meant many are facing significant challenges in making ends meet. But we have been doing everything we can to try to minimise the effects on the city and its people.

Over the last 12 months, we have invested more than £2 million in support for fuel & debt advice services, in providing direct grant support through our FuelWell scheme and funding for food larders and foodbanks. We've also recently increased the tenant hardship fund to £1 million to support council tenants in need.

Over winter, support has included a Winter Food Fund, warm clothes and blankets, a city-wide activity programme and support for people having difficulty paying rising fuel bills.

It is, of course, a depressing thought that such things are required in the UK in 2023. As a council, we are focussed on supporting our citizens and we will continue to do so going forward whilst also attempting to create new employment and growth.

Despite the difficulties faced, 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.

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

The city's renewal over the last decade has brought investment and opportunity to Dundee and we can all see the new housing, office buildings and leisure facilities under construction right now.

In addition, the council has committed to the building of a new secondary school campus in the east of the city and a new primary school at the Western Gateway. We are also investing more than £100 million in tackling the climate emergency, reducing our carbon footprint and boosting opportunities for active and sustainable travel. Finally, we continue to work with partners to generate investment and to create jobs, from the Port of Dundee to the Michelin Scotland Innovation Parc, our city is making noticeable waves.

We will not stop in our relentless pursuit of improvement. Our bold and ambitious plans will continue to be driven by your needs, hopes and aspirations.



Cllr John Alexander
Leader of Dundee City Council

£300,000
for community support and youth diversionary activities



£500,000
for Dundee's Food Network



£19.5m
for Children & Families Services



£100,000
investment in city events

£405,000
investment in tackling social inequalities

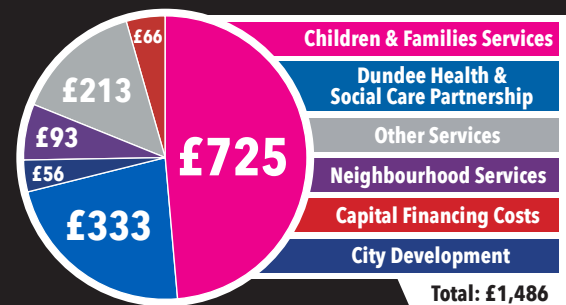


£200,000
for community environmental improvements

Dundee Health & Social Care Partnership

£6.6m

for health & social care



Based on a Band D property for 2023/24. The total figure does not include water & sewerage charges.

Please remember Council Tax only funds 17% of our budget.



How to Contact Us:



- www.dundee.gov.uk
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- (01382) 434 000
- Customer Services Team, Dundee House - 50 North Lindsay Street Dundee, DD1 1QE
- 24 Hours Automated Payment Line 0845 6026943
- Visit contactscotland-bsl.org to connect to an online interpreter using the Video Relay Service (VRS)

Social Media:

- [/officialdundee](https://www.facebook.com/officialdundee)
- [@DundeeCityCouncil](https://www.instagram.com/DundeeCityCouncil)
- [Dundee City Council](https://www.linkedin.com/company/Dundee-City-Council)
- [@DundeeCityCouncil](https://www.youtube.com/DundeeCityCouncil)
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More contacts available on our website:
www.dundee.gov.uk/contact-us

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



	Total Gross Budgeted Expenditure	Fees, Charges and Other Income	Total Net Budgeted Expenditure	Change from Previous Year	% Change from Previous Year	Band D Council Tax Equivalent
Budget / Service	£m	£m	£m	£m	%	£
Children & Families Services	220.500	(4.155)	216.345	19.485	9.9	4,244.39
Budgets delegated to Dundee Health & Social Care Partnership	139.919	(40.566)	99.353	6.590	7.1	1,949.17
City Development	48.556	(31.814)	16.742	2.924	21.2	328.45
Neighbourhood Services	59.151	(31.485)	27.666	(1.430)	(4.9)	542.77
Other Services	162.154	(98.717)	63.437	2.782	4.6	1,244.48
Capital Financing Costs	20.796	(1.000)	<u>19.796</u>	0.806	4.2	388.37
Total	<u>651.076</u>	<u>(207.737)</u>	<u>443.339</u>	<u>31.157</u>	<u>7.6</u>	<u>8,697.63</u>
Financed By						
(a) Government Grants			288.515	(15.462)	(5.1)	5,660.27
(b) Non-Domestic Rates			73.704	38.208	107.6	1,445.97
(c) Use of Balances (balance on Covid Recovery Fund)			1.750	1.450	0.000	34.33
(d) Service Concessions Flexibility			3.600	3.600	0.000	70.63
Total Amount to be raised from Council Tax			<u>75.770</u>	<u>3.361</u>	<u>4.6</u>	<u>1,486.43</u>

The agreed Council Tax levels for 2023/24 are as follows:

Band	Proportion Of Band D	Charge £
Band A 	240/360	990.95
Band B 	280/360	1,156.11
Band C 	320/360	1,321.27
Band D 	360/360	1,486.43
Band E 	473/360	1,953.00
Band F 	585/360	2,415.45
Band G 	705/360	2,910.93
Band H 	882/360	3,641.75

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 2022/2023

£1,347

Comparison of Budgeted Spend Against Government Provision:

	£ per Band D Dwelling
Expenditure figure used by Government in grant support calculations:	£7,904.58
Proposed expenditure by authority on comparable basis:	£8,316.80

How many staff we employ:

Budgeted full-time equivalent 2022/23	6,071
Budgeted full-time equivalent 2023/24	6,110
Increase in full-time equivalents	39

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