# **Dundee City Council**

## Council Budget for 2024/25



#### Message from the Leader of the Administration

Dundee City Council works all year round to deliver important public services to the people of Dundee. We invest funding in the areas that we know are most important to you - from education to economic development, and everything in

However, this year's budget is unlike any in the history of the Council, hugely impacted by the cumulative effects of 13 years of austerity across the UK and the current cost of living crisis.



The ongoing cost of living crisis has meant many are facing significant challenges in making ends meet. Therefore, we have been doing everything we can to try to minimise the effects of this crisis on the city and its people.

Despite the particularly challenging circumstances this year, as a Council, we have worked hard to support those most in need and focus on improving the lives of all who live here in Dundee, including £500,000 to support food larders, foodbanks and the wider cost of living work.

We will always support our citizens and, going forward, work to create new opportunities as well as sustained growth. It's those efforts that in recent years resulted in Dundee seeing its highest employment level for 20 years and, for the very first time, being identified in the top 20 UK destinations for foreign direct investment (FDI).

Despite the exceptionally difficult financial challenges we face, we also know that the city has many exciting prospects ahead. With those difficulties in mind, we are determined to drive forward and, ultimately, deliver our ambitious agenda for the city.

The city's redevelopment over the last decade has brought substantial opportunity to Dundee. The best school estate in the history of the city, the first Living Wage city in the UK and one of only 119 global cities recognised for bold leadership on the climate agenda, amongst many other things, has been delivered in spite of the financial circumstances.

In addition to this, in the past year the Council has committed to a further £130 million for the city's schools and nurseries, helped to deliver on the BBC Radio 1 Big Weekend music festival, bringing £3.7m in value to the local economy, and supported residents with the cost of living crisis by maximising incomes and delivering Fuel Well Dundee 3 payments. We've worked with city institutions to create a new strategic growth partnership between Dundee and the Scottish & UK Governments for long-term regeneration, and planted over 12 hectares of climate-resilient woodlands within the city's grounds, as well as delivering for the city in many other ways.

We will not stop in our relentless pursuit of continuous improvement across our full remit. Our bold and ambitious plans will continue to be driven by your needs, hopes and aspirations for the Dundee you want to live in.

This year's **Council Budget** delivers...







additional funding for Children's Services







£500,000 cost of living support



#### How your **Council Tax** is spent:

Based on a **Band D** property for **2024/25**.

**Children & Families Services** £203 **Dundee Health & Social Care Partnership** City Development £750 **Neighbourhood Services** £326 **Other Services** Capital Financing Costs

Total: £1,486

The total figure **does not include** water & sewerage charges.



Please remember Council Tax only funds 16% of our budget.

#### How to **Contact Us**:

- www.dundeecity.gov.uk
- customerservices@dundeecity.gov.uk
- (01382) 434 000
- Mail to: Dundee City Council 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:

- f /officialdundeecity
- @DundeeCouncil
- @ @DundeeCityCouncil Dundee City Council
- @DundeeCityCouncil @ @DundeeCityCouncil

**Cllr John Alexander** Leader of Dundee City Council

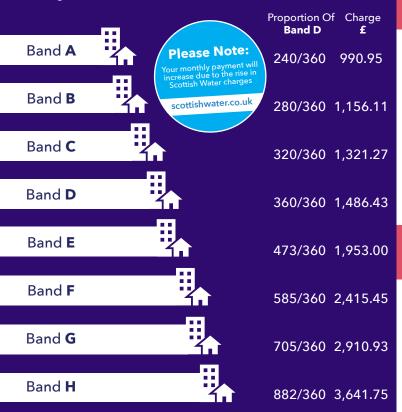


More contacts available on our website: www.dundeecity.gov.uk/contact-us

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

| <u>.di.</u>   | Total Gross<br>Budgeted<br>Expenditure | Fees,<br>Charges<br>and Other<br>Income | Total Net<br>Budgeted<br>Expenditure | Change from<br>Previous<br>Year | % Change<br>from Previous<br>Year | Band D<br>Council Tax<br>Equivalent |
|---|--|---|--------------------------------------|---------------------------------|-----------------------------------|-------------------------------------|
| Budget / Service  | £m                                     | £m                                      | £m                                   | £m                              | %                                 | £                                   |
| Children & Families Services                                    | 243.553                                | (5.263)                                 | 238.290                              | 21.945                          | 10.1                              | 4,559.88                            |
| Budgets delegated to Dundee<br>Health & Social Care Partnership | 144.266                                | (40.704)                                | 103.562                              | 4.209                           | 4.2                               | 1,981.74                            |
| City Development  | 48.993                                 | (33.341)                                | 15.652                               | (1.090)                         | (6.5)                             | 299.51                              |
| Neighbourhood Services  | 60.406                                 | (32.546)                                | 27.860                               | 0.194                           | 0.7                               | 533.13                              |
| Other Services  | 170.112                                | (105.353)                               | 64.759                               | 1.322                           | 2.1                               | 1,239.22                            |
| Capital Financing Costs   | 25.829                                 | (3.400)                                 | 22.429                               | 2.633                           | 13.3                              | 429.20                              |
| Total   | 693.159                                | (220.607)                               | 472.552                              | 29.213                          | 6.6                               | 9,042.68                            |
| Financed By   |  |   |                                      |                                 |                                   |                                     |
| (a) Government Grants   |  |   | 310.515                              | 22.000                          | 7.6                               | 5,941.98                            |
| (b) Non-Domestic Rates  |  |   | 73.464                               | (0.240)                         | (0.3)                             | 1,405.79                            |
| (c) Use of Balances (balance on Covid Recovery Fund)            |  |   | 6.640                                | 4.890                           | 279.4                             | 127.06                              |
| (d) Service Concessions Flexibility                             |  |   | 4.255                                | 0.655                           | 18.2                              | 81.42                               |
| Total Amount to be raised from Council Tax                      |  |   | 77.678                               | 1.908                           | 2.5                               | 1,486.43                            |

The agreed Council Tax levels for **2024/25** are as follows:





### Comparison of **Budgeted Spend** Against Government Provision:

| For an distance figures and  | f per <b>Band D</b><br>Dwelling |
|--|---------------------------------|
| Expenditure figure used by Government in grant support calculations: | £8,053.94                       |
| Proposed expenditure by authority on comparable basis:               | £8,620.64                       |



#### How many **staff we employ**:

| Budgeted full-time equivalent <b>2023/24</b> : | 6,336 |
|--|-------|
| Budgeted full-time equivalent <b>2024/25</b> : | 6,312 |

Decrease in **full-time** equivalents:

Council Tax is set based on a **Band D** property and

the charge for other properties is calculated from this.



(24)