

City Chambers
DUNDEE
DD1 3BY

25th February, 2026

Dear Colleague

You are requested to attend a SPECIAL MEETING of the **CITY GOVERNANCE COMMITTEE** to be held in the Council Chamber, City Chambers, City Square, Dundee and also to be held remotely on Thursday, 5th March, 2026 at 2.00pm.

The meeting will also be livestreamed to YouTube. Members of the Press or Public wishing to join the meeting as observers should follow this link www.dundee.gov.uk/live or alternatively they may attend in person.

Should you require any further information please contact Committee Services on telephone (01382) 434228 or by email at committee.services@dundee.gov.uk.

Yours faithfully

GREGORY COLGAN

Chief Executive

AGENDA OF BUSINESS

1 DECLARATION OF INTEREST

Members are reminded that, in terms of The Councillors Code, it is their responsibility to make decisions about whether to declare an interest in any item on this agenda and whether to take part in any discussions or voting.

This will include all interests, whether or not entered on your Register of Interests, which would reasonably be regarded as so significant that they are likely to prejudice your discussion or decision-making.

2 REVENUE BUDGET AND COUNCIL TAX 2026/2027

The Committee is asked to consider the undernoted and approve the Revenue Budget and Council Tax 2026/2027:-

(i) REVENUE BUDGET AND COUNCIL TAX 2026/2027

(Report No 54-2026 by the Executive Director of Corporate Services, copy attached). - **Page 1**

(ii) LETTER DATED 25TH FEBRUARY, 2026 BY THE HEAD OF DEMOCRATIC AND LEGAL SERVICES REGARDING VOTING RESTRICTIONS

(Copy attached). - **Page 115**

(iii) PROVISIONAL REVENUE BUDGET 2026/2029 AND REVIEW OF CHARGES 2026/2027

(Report No 57-2026, copy attached). - **Page 117**

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ITEM No ...2(i).....

REPORT TO: CITY GOVERNANCE COMMITTEE – 5 MARCH 2026
REPORT ON: REVENUE BUDGET AND COUNCIL TAX 2026/27
REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES
REPORT NO: 54-2026

1 PURPOSE OF REPORT

- 1.1 To advise Members of the current position regarding the above and to remind them of the factors requiring decisions to set the Final 2026/27 Revenue Budget and Council Tax. The report also sets out the latest projections for budget savings that may be required over the next 10 years to continue delivering a balanced budget.

2 RECOMMENDATIONS

It is recommended that the Committee:

- 2.1 notes the contents of the Provisional 2026-2029 Revenue Budget Volume, report 57-2026 refers;
- 2.2 notes those factors which it requires to consider when setting the Final Revenue Budget and Council Tax for 2026/27, as detailed in paragraphs 3.1 to 7.1 of this report;
- 2.3 notes the projected savings and efficiencies, as set out in paragraph 4.1 that are required to deliver a balanced budget for 2026/27; and
- 2.4 notes the estimated budget deficit, as set out in paragraph 4.1 for the Revenue Budget over the period to 2035/36.

3 BACKGROUND

- 3.1 On 13 January 2026, the Local Government Settlement was announced that included provisional figures that are still subject to consultation between the Scottish Government and CoSLA. A report outlining the details of the settlement and implications for the Council's 2026/27 Revenue Budget was previously considered by members (Article V of the Minute of the Meeting of the City Governance Committee on 16 February 2026, report 36-2026 refers). This report also detailed the proposed arrangements for setting the Revenue Budget and Council Tax 2026/27 on 5 March 2026.
- 3.2 Since June 2025, the Executive Director of Corporate Services, in conjunction with the Council Leadership Team, has been preparing a Provisional Revenue Budget for 2026-29. The outcome of this exercise is reflected in the Provisional 2026-29 Revenue Budget Volume (report 57-2026 refers) and the total budget requirement for 2026/27 is £500.769m. It is emphasised that this figure is before allowances for Council Tax Reduction, provision for non-collection of Council Tax or any amendments or budget savings which may be approved at this meeting.
- 3.3 The Provisional 2026/27 Revenue Budget reflects any budget growth items, cost pressures and savings that have been identified through the 2025/26 revenue monitoring process, together with additional income or new cost pressures that are expected to emerge in 2026/27. Details of these items are shown in Appendix A in this report.
- 3.4 There are a number of budget savings and other adjustments included in the Provisional Revenue Budget Volume 2026-29 that will be considered for approval as part of the budget process. These are also detailed in Appendix A and have been screened and assessed by managers, and it is concluded that none of these require an Integrated Impact Assessment.

Draft Review of Charges 2026/27

- 3.5 A draft 2026/27 Review of Charges document has also been prepared that shows additional income of £0.830m which is not included in the Provisional 2026/27 Revenue Budget. It is stressed, however, that the final decision on the review of charges is a matter for this meeting. It should also be noted that the Council remains responsible for setting charges for services that are now delivered through the Dundee Health and Social Care Partnership. The draft 2026/27 Review of Charges document shows an additional £0.371m of income relating to the Dundee Health and Social Care Partnership. It should be noted that a further £0.174m of proposed charge increases relates to car parking, which is ringfenced. The maximum amount that can therefore be used for budget setting is £0.286m.

Pay Awards, Price Inflation etc.

- 3.6 The Provisional 2026/27 Revenue Budget includes an estimated allowance of 3.5% for agreed pay awards in 2026/27 for all staff (non-teachers: 3.5% from April 2026, teachers: 0.25% from April 2026 plus 3.25% from August 2026). These and other allowances for specific items of price inflation are detailed in Appendix A.

Contingency Provisions

- 3.7 A number of contingency provisions are included in the Provisional 2026/27 Revenue Budget. These include the general contingency for any unforeseen or emergency expenditure (£0.500m), together with specific amounts for 2026/27 cost pressures (£0.461m), various new monies (£0.042m) included in the local government finance settlement and specific savings not yet allocated to services of £2.694m. Details are shown on page 3 of the Provisional 2026-2029 Revenue Budget Volume.

Capital Financing Costs / Interest on Revenue Balances

- 3.8 The total budgetary allowance for Capital Financing Costs/Interest on Revenue Balances is £31.154m. This allowance is based on the actual level of capital debt outstanding on 31 March 2025 plus an estimate of the proposed net borrowing shown in the 2026-2031 General Services Capital Plan (Article IV of the Minute of the Meeting of the City Governance Committee on 16 February 2026, report 24-2026 refers). The projected average annual interest rate expected is 4.00% for 2026/27. The Executive Director of Corporate Services is of the opinion that the projected interest rate is at the minimum prudent level and cannot be reduced to a lower level.

Revenue Funding Allocation

- 3.9 The City Council's Revenue Funding Allocation for 2026/27 is estimated as follows:

	2026/27
	£m
General Revenue Funding	348.521
Non-Domestic Rates	72.776
	<hr/> 421.297
Ring-Fenced Grants	8.263
	<hr/> 429.560

- 3.10 The above figures represent the best estimate of the Total Revenue Funding that will be available to the Council in 2026/27. Estimated income from ring-fenced grants is already included in the Provisional 2026/27 Revenue Budget. Accordingly, it is the sum of £421.297m that requires consideration when setting the 2026/27 Council Tax. Please note that the above includes estimated and anticipated distributions for teachers pay award, discretionary housing payments and teachers induction scheme.
- 3.11 As previously reported to members (Article V of the Minute of the Meeting of the City Governance Committee on 16 February 2026, report 36-2026 refers), the provisional Local Government Settlement for 2026/27 would result in an estimated £3.0m uncommitted grant settlement for the Council. Please note that this is after making the following allocations of new monies and other funding adjustments:

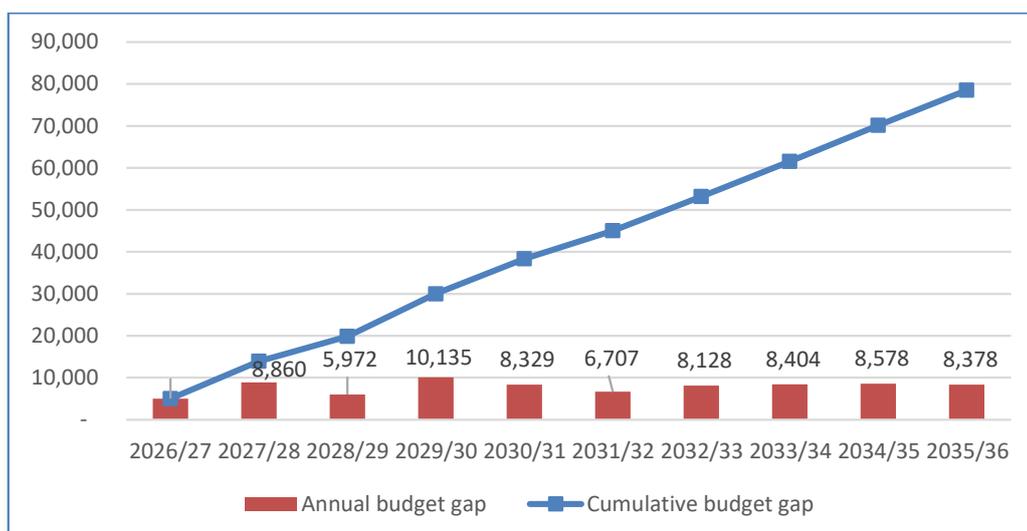
	Scotland £m	Dundee City £m
ELC Living Wage	11.000	0.312
School Clothing	0.300	0.010
Health & Social Care uplift	160.000	4.604
Scottish Assessors	1.287	0.021
Changing Children's Services Development	11.000	0.299
Children's Social Care pay uplift	13.138	0.358
Educational Psychologists	0.098	0.000
Interisland connectivity	11.733	0.000
Teacher Induction Scheme (assumed distribution)	0.000	0.500
Discretionary Housing Payments (assumed distribution)	0.000	2.997
Used for 2026/27 pay award	126.700	2.445
Total	335.256	11.546

Budgets Delegated to Dundee Health and Social Care Partnership

- 3.12 Budgets totaling £120.095m in 2026/27 are reflected in the Provisional Revenue Budget Volume and will be delegated to the Dundee Integration Joint Board (Dundee IJB). This includes a share of new monies totaling £4.604m that were included in the recent settlement. The financial outturn for Dundee IJB for 2025/26 is a projected overspend of £4.675m. Whilst some of this will be funded from balances, a shortfall in the funding position remains. The DIJB remains in Financial Recovery with a Financial Recovery Plan.
- 3.13 The Council's share of the Dundee IJB's residual financial deficit is around a third, as outlined in the DIJB Financial Recovery Plan. For the current financial year 2025/26, the Council's estimated share of the DIJB deficit is £0.720m.
- 3.14 The DIJB is currently consulting on a range of options to deliver a balanced budget for 2026/27. The consultation process closes on 3 March 2026, and the Dundee IJB will consider its 2026/27 Revenue Budget on 31 March 2026. In the event there is an overspend during next financial year that is unable to be contained from any IJB reserves, as noted above, approximately a third of this will fall to the Council to meet. Officers will therefore be monitoring this position very closely as part of the established budget monitoring arrangements next year, and details of this will be shared with members throughout the year.

4 BUDGET SAVINGS REQUIREMENTS

- 4.1 The graph below gives an indication of the projected budget funding gap over each of the next 10 years, and cumulatively. The starting point in the gap reflects the position contained in the current 2026/27 Provisional Budget Volume of £5.041m, i.e. prior to any further decisions taken as part of this year's budget process to balance the overall budget.



The above should be considered as a “best case” scenario and reflects additional cost pressures of at least £8.9m in 2027/28, rising by a further minimum of £6.0m in 2028/29. The above projections include the revenue impact of the latest 5-year Capital plan. Our assumption is that our projected average annual interest rate level will gradually fall from the expected 2026/27 level of 4.0% and then stabilise at 3.5% from 2031/32 onwards. In addition, in the context of single year financial settlements and in line with the latest forecasts included in Medium-Term Financial Strategy that was issued by the Scottish Government in June 2025, it is expected that our funding will be maintained at current levels.

A summary of other key assumptions is as follows:

- Council Tax increases of 3% p.a. and Council Tax base increases of 0.4% p.a.
- Pay inflation of 3% p.a. water charges in line with Council Tax increases. Other inflation, for example, service concession contracts, rates and energy based on 2% p.a.
- any incremental progression on salaries will be contained by service budgets
- additional growth provided for the running costs of the new Western Gateway primary school from 2029/30 onwards
- demand and demographic changes will also be managed through prioritisation within services (see further details on anticipated demographic growth below)
- no additional contributions to future Dundee Health and Social Care Partnership budgets.

In preparing this long-term forecast, projected population trends were again considered. According to the [National Records of Scotland](#), between 2022 and 2032, the population of Dundee is set to increase by 4.1%, marginally below the projected increase of 4.4% for Scotland as a whole.

The projected increase is due to net international migration, offset by a decrease in population due to “natural changes” (i.e. more deaths than births).

It is projected that the population will grow older, with the proportion of pension-aged people increasing and the proportion of children decreasing:

Dundee population	2022 %	2026 %	2036 %	2046 %
Children	15.9	14.8	13.8	13.9
Working age	67.1	68.0	67.6	68.6
Pension age	17.0	17.2	18.6	17.5
	100.0	100.0	100.0	100.0

Source: National Records of Scotland

Over the 25-year period from 2018 to 2043, a 5% increase in the number of households is projected. Although a lower increase than other Scottish cities or the Scottish average, households clearly are increasingly fragmented and made up of fewer people. As outlined above, any additional demands for services, e.g. those services dealing with older people and because of an increased number of households, as well as demand reductions, e.g. falling school rolls, will need to be contained and managed within service budgets. Our assumption is that the operation of the grant floor mechanism will protect our share of Scottish Government funding, despite static population forecasts and falling pupil numbers.

5 RESERVES AND BALANCES

5.1 Section 12(1) of the Local Government in Scotland Act 2003 states that “It is the duty of a local authority to observe proper accounting practices”. CIPFA has previously issued guidance on Local Authority Reserves and Balances (including updates in November 2008 and July 2014), and this guidance is considered to constitute proper accounting practice. The key requirements of the guidance, as they affect the Council, are two-fold:

- 1) the setting out of a clear protocol covering the purpose, utilisation, management, control and review of reserves and balances.
- 2) the inclusion in the annual budget report of a statement on reserves and balances detailing the proposed strategy over the budget period, after considering the strategic, operational, and financial risks facing the Council.

5.2 The Policy and Resources Committee previously agreed Revised Guidance on Reserves and Balances (Article I of the Minute of the Meeting of the Policy & Resources Committee on 9 February 2004, report 70-2004 refers). This included a protocol for the operation of the Council’s various Reserves and Balances, thereby addressing the first key requirement detailed in paragraph 5.1 above. The protocol on reserves was reviewed by officers as part of the 2013/14 budget process and was considered to remain relevant and fit for purpose. The protocol includes the following element which addresses the second key requirement detailed in paragraph 5.1 above:

In the annual budget report that is considered on Council Tax setting day, the Executive Director of Corporate Services will include the following:

- i a statement showing the estimated opening and closing General Fund balances for the financial year ahead.
- ii a statement advising as to the adequacy of the General Fund balances over the budget period(s) under consideration, after considering the strategic, operational, and financial risks facing the Council.
- iii a statement reporting on the annual review of earmarked Reserves.

5.3 In accordance with the element of the protocol that relates to the annual budget report, the following statements are made by the Executive Director of Corporate Services:

- i the latest estimate projects the Council’s General Fund balances to be as follows:

General Fund	Opening Balance 1 April 2025 £000	(Surplus) / Deficit for the Year £000	Projected Balance 31 March 2026 £000
Earmarked Carry-forwards	1,509	977	532
Children Services pressures	1,033	1,033	0
Organisational Change Fund	2,169	86	2,083
Car Parking Income related pressures	1,550	700	850
Service change initiatives	5,000	513	4,487

General Fund	Opening Balance 1 April 2025 £000	(Surplus) / Deficit for the Year £000	Projected Balance 31 March 2026 £000
Roof Remediation Works	1,875	1,264	611
Other earmarked Funds	5,948	405	5,543
Service concessions flexibility	39,773	-	39,773
Total earmarked Funds	58,857	4,978	53,879
Unallocated Balance	8,174	1,886	6,288
Total General Fund	67,031	6,864	60,167

- ii based on the 2026/27 provisional revenue budget, the minimum level of general fund balances that should be retained in line with the medium-term financial strategy would equate to £10.0m i.e. 2% of budgeted revenue expenditure. It is noted that the latest revenue monitoring report (Article III of the Minute of the Meeting of the City Governance Committee on 16 February 2026, report 20-2026 refers) approved the Executive Director of Corporate Services to take appropriate steps to reduce the current year overspend and therefore increase the projected unallocated balance.
- iii the Council's earmarked reserves (i.e. the Renewal and Repair Fund, Insurance Fund Reserve, Capital Fund and Capital Grants/Receipts Unapplied) have all been reviewed and are adequate for their respective intended purposes.

5.4 In preparing the above statements, the Executive Director of Corporate Services has considered the key strategic, operational, and financial risks facing the Council over the period. The main factors considered were the:

- anticipated short to medium term impact of the current financial climate including any potential reductions in core grant funding levels and reductions in chargeable income;
- requirement to make significant savings over the short to medium term;
- possibility of new cost pressures or responsibilities emerging during the year;
- potential changes in service provision;
- certainty of significant income streams;
- inherent uncertainty surrounding matters such as pay, interest rates and inflation;
- possibility of major items of unforeseen expenditure;
- availability of general and specific contingency provisions;
- possibility of identifying further budget savings and efficiencies, if required; and
- adequacy of the Council's insurance arrangements.

By way of exemplification, the following table shows the potential financial impact of any variations against the current key budget assumptions:

Budget Area	Current Assumption	Example Variation	Financial Impact
Pay Awards	3%	0.1%	£287k
Price Inflation	Various	0.1%	£380k
Average Annual Interest Rates	4.00%	0.1%	£562k
Government Grant Income	£421.3m	1.0%	£4,213k
Chargeable Income	£20.3m	1.0%	£203k

6 PROVISION FOR NON-COLLECTION OF THE COUNCIL TAX

- 6.1 A provision for the anticipated level of non-collection of the 2026/27 Council Tax requires to be decided by the City Governance Committee on 5 March 2026. Elected Members will recall that a non-collection provision of 3.2% was agreed in setting the Council Tax for 2025/26. Based on current collection performance and planned initiatives to improve Council Tax collection,

the Executive Director of Corporate Services is of the opinion that the allowance for non-collection provision can be lowered to 2.9% but no further.

- 6.2 For the purposes of determining the net Council Tax base, the number of Band D equivalent properties is estimated at 54,911.

7 OUTCOME OF BUDGET CONSULTATION EXERCISE

- 7.1 A budget consultation ran for 4 weeks from 21 November to 19 December 2025 with regular promotion of the consultation undertaken during this period to encourage feedback. There was a total of 3,906 responses, this was a 9.4% increase on last year's total of 3,571.

The online survey was made available via Dundee City Council's website and paper versions were made available in libraries and community centres with support available from staff where required. The average time taken to complete the online survey was 48 minutes. Section 1 of the questionnaire asked specific questions based on general Council services whereas section 2 of the report asked respondents to rate specific budget options on a scale of 5 from not being impacted and severely impacted.

Most responses were made online. 21 Paper versions of the online questionnaire were received and input, with a further 14 written responses received in relation to specific options outlined within section 2 of the questionnaire.

The survey asked citizens if any services had become important to them over the past year. The services with the highest number of respondents saying had become more important were leisure and culture (museums, sports centres etc.) and Education (Nursery, Primary and Secondary School). The latter service also had the highest number of respondents saying it had become less important to them.

Respondents were asked what percentage change in Council Tax was preferable. There was a spread of responses from the options available: 28% was for an increase between 1% to 2%, 28% was for an increase between 3% and 5%, 6% for an increase of 6% to 8%. 33% wanted no increase and 5% agreed with increases more than 9%.

The survey also asked for views on how the Council could review its services and property to save money, with the highest level of agreement being for selling property that it no longer has a use for.

A full copy of the results from the Budget Consultation exercise are attached in Appendix B to this report.

8 POLICY IMPLICATIONS

- 8.1 This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services, or funding and so has not been subject to an Integrated Impact Assessment. An appropriate senior manager has reviewed and agreed with this assessment.

9 CONSULTATION

- 9.1 The Council Leadership Team has been consulted with the content of this report.

10 BACKGROUND PAPERS

- 10.1 Scottish Government Finance Circular 1/2026 (13 January 2026).

CLAIRE GILLESPIE

HEAD OF CORPORATE FINANCE

**PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES**

24 FEBRUARY 2026

APPENDIX A

BUDGET GROWTH / COST PRESSURES AND OTHER ADJUSTMENTS & INCOME GENERATION ALREADY REFLECTED IN 2026/27 PROVISIONAL REVENUE BUDGET VOLUME

Cost Pressures

Service	Detail	Amount 2026/27 £m
City Development	Property Costs reflecting current demand and cost pressures	2.915
Various	Other inflation (contractual obligations, e.g. facilities management, school meals, insurance premiums)	1.139
Various	Contractual obligations under Service Concessions contracts	1.000
Corporate Services	Information Technology (including licenses and cyber resilience measures)	0.493
Corporate	Capital Financing Costs	0.392
City Development	Winter Maintenance	0.312
Corporate	Fleet reflecting current demand and cost pressures	0.500
Various	Other	0.611
Total		7.362

Base Budget Savings

Service	Detail	Amount 2026/27 £m
Corporate	Energy savings	0.616
Corporate	Supplementary pensions (budget realignment)	0.270
Corporate	Interest savings through refinancing of market loans	0.035
Corporate Services	Removal Financial Support to Dovetail following their closure	0.140
Corporate Services	Review of Discretionary Spend	0.031
Corporate Services	Creation of internal Added Voluntary Contributions (AVCs) Portal	0.011
Chief Executive	Various other budget realignments	0.030
Total		1.133

Income Generation

Service	Detail	Amount 2026/27 £m
City Development	Increase Commercial Rents	0.280
Corporate	Various additional income from HRA recharges	0.151
Corporate	Extended Producer Responsibility grant income	3.130
Total		3.561

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BUDGET **£** CONSULTATION

FEBRUARY 2026

RESULTS REPORT



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Introduction

The consultation ran for 4 weeks from 21st November to 19th December 2025 with regular promotion of the consultation undertaken during this period to encourage feedback. There was a total of 3,906 responses, this was a 9.4% increase on last year's total of 3,571.

The online survey was made available via Dundee City Council's website, paper versions were made available in libraries and community centres with support available from staff if required, the average time taken to complete the online survey was 48 minutes.

21 paper versions of the online questionnaire were received and input, 14 further written responses were received directly to DCC. These written responses gave feedback in relation to some of the specific options outlined within section 2 the questionnaire, the feedback from written responses has been incorporated within the narrative analysis in section 2 of this report.

Section 1 asked about the general services of the council, and respondents were asked to tell us, "Where 1 is least important and 7 is most important, how much these things matter to you".

The services with the highest average scores were:

- Leisure and culture (libraries, museums, sports centres etc) 5.96
- Education (nursery, primary and secondary school) 5.78 and
- Waste collection and recycling with an average score of 5.67

The services with the lowest average scores were:

- Housing and Homelessness 5.22
- Street cleaning 5.34
- Job creation and regeneration 5.39

A further question within this section asked respondents to indicate what had become more important to them over the past year (please note respondents were able to select more than one option). The services which received the greatest number of responses were:

- Leisure and culture (museums, sport centres etc) 2,062 responses
- Education (nursery, primary and secondary school) 1,167 responses

When asked to indicate which services respondents felt had become less important to them over the past year (please note respondents were able to select more than one option). The services that received the greatest number of responses were:

- Education (nursery, primary and secondary) with 308
- Job creation and regeneration with 294

Section 2 gave people the opportunity to give their feedback on a range of specific options put forward by officers in response to the Council's potential budget gap. They were asked to give an indication of the rate of impact (1 being not at all and 5 being severely impacted) options would have on them followed by an opportunity to expand on this impact.

When looking at the responses to the questions, "How would this option impact on you?". 1 being not at all and 5 being severely impacted, the question relating to the Dundee Rep Theatre received the greatest number of responses with 3,515. In contrast the question relating to Children and Families Commissioned Services received the lowest number of responses with 2,410.

The highest impact ratings were for:

- Winter road maintenance 3.71
- Dundee Rep Theatre 3.59
- Waste and recycling 3.46

The lowest impact rating was given for Secondary School Bus Services at 1.69.

The most narrative answers when asked for further feedback on the impact rating was given for:

- Waste and recycling collection 1,496 responses
- Dundee Rep Theatre with 1,439 responses
- Dundee Contemporary Arts (DCA) 1,411 responses

The lowest number of narrative answers was given to the Action for Children Project at 331.

21.5% of respondents stated that they were non-residents of Dundee who mainly expressed concerns about budget cuts affecting cultural organisations such as Dundee Rep, Dundee Contemporary Arts, and Dundee Heritage Trust. Further detail comparing the responses of residents and non-residents can be found in section 1 of the report.

The differing impacts for Dundee residents compared to non-Dundee residents for all budget proposals can be seen in a chart within section 3.

For those stating that they were not a resident of Dundee, the highest impact rating score was for:

- Dundee Rep 4.3
- Dundee Contemporary Arts 4.1
- Dundee Heritage Trust 3.4

The lowest impact rating was for School Crossing Patrollers at 1.44 followed by School Buses 1.46 and City Centre Ambassadors 1.63.

The most answers by non-residents for further feedback on any impact were given for Dundee Rep at 444 responses and Dundee Contemporary Arts 368.

Although there was a differing in the impact scoring for those who were not residents of Dundee, there was an overall feeling from all respondents in the further feedback about any impact regarding protecting those services which serve the vulnerable, many respondents mentioned the impact of the savings options on children, older people, disabled residents, families from ethnic minority backgrounds and those on a low income.

Although most respondents were in employment general feedback recognised the impact in particular on those living in poverty in the city.

Respondents were asked for any further feedback or suggestions they may have to help the council to save money. Suggestions included reviewing staffing costs, improving operational efficiency, exploring new income sources like tourist levies, and adopting progressive council tax policies. Feedback also called for clearer strategic direction and enhanced community engagement in budget decisions.

There were some suggestions about improving the consultation process including having better public engagement, more accessible surveys and wider community and stakeholder meetings to gather a broader range of opinions. Further suggestions are outlined in section 2.

Key demographic information on respondents:

The key demographics for respondents were consistent with those who responded to last year's Budget Consultation, apart from those aged 65 and over, the number of respondents from this age group increased from 12.9% compared to 20.4% this year.

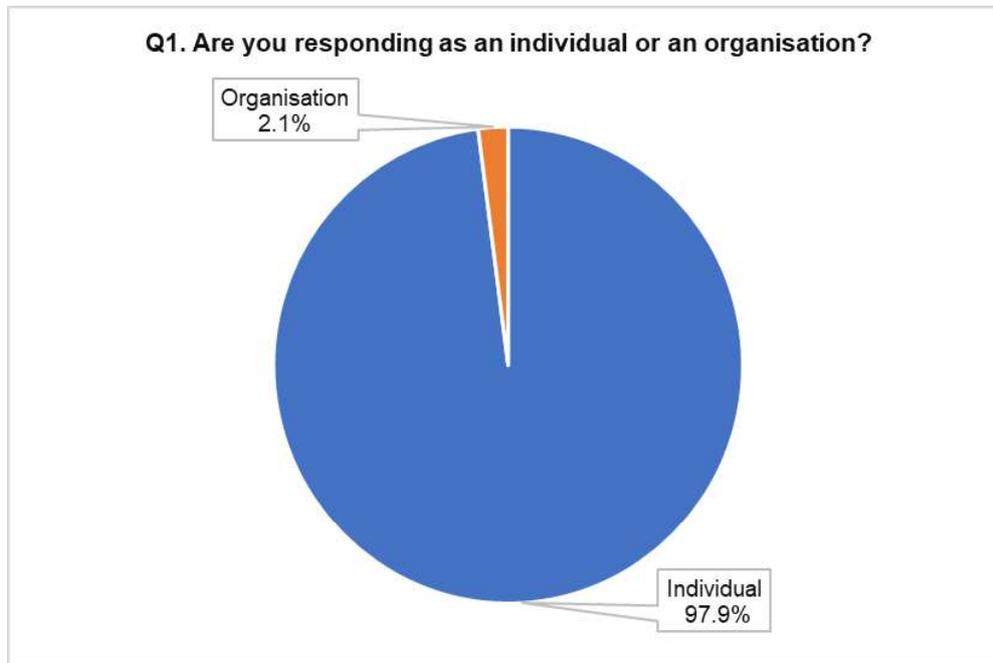
- 62.7% of respondents were female
- 21.5% were aged 35 to 44
- 20.4% were aged 65 years and over
- 23.0% of respondents stated that their day-to-day activities were limited because of a health problem or disability
- 84.3% of respondents stated their ethnicity as White Scottish/Other British/Irish

- 60.4% were in full time or part time employment, 23.3% were retired
- 9.7% stated that they were in receipt of a benefit
- 63.1% of respondents stated that they did not look after or give any support to family members, friends or neighbours
- 29.4% stated that looked after or gave support to family members, friends or neighbours because of a long-term health problem/disability or old age

Section 1 – General Council Services

Question 1

The majority of respondents (97.9%) who took part in the budget consultation stated that they were responding to the consultation as an individual. The remaining 2.1% stated that they were responding on behalf of an organisation.



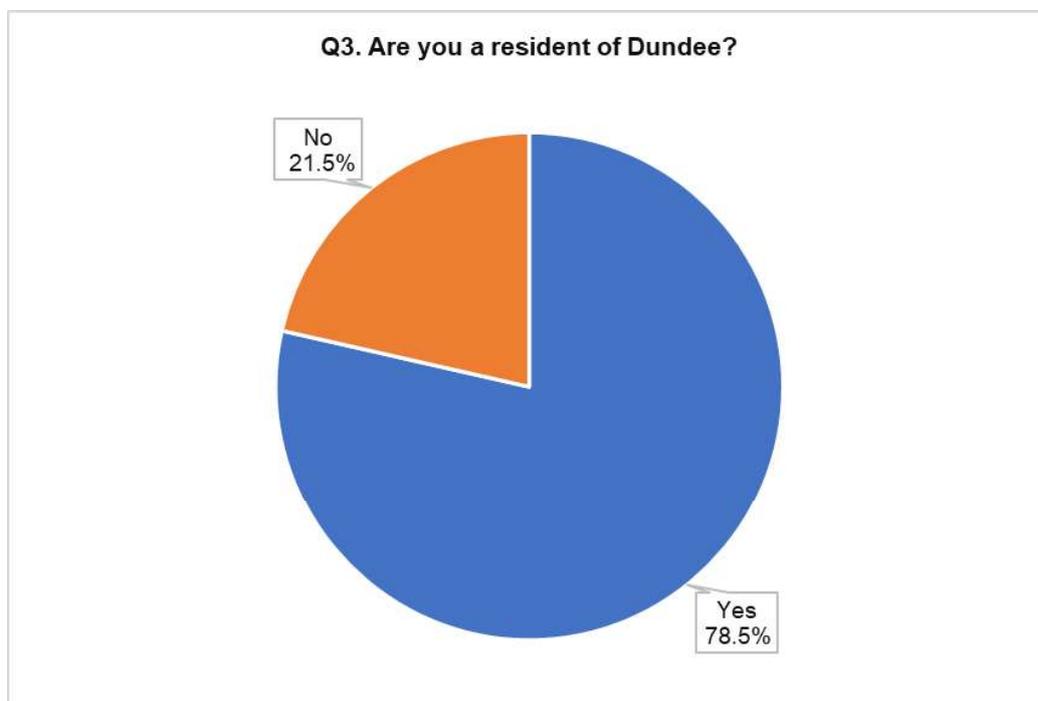
Base: 3,847 responses

Question 2

This question asked those who answered that they were responding on behalf of an organisation to state the organisation name. There were 79 online and 9 written responses where the person stated that they were responding as an organisation. When asked to state the organisation name, a small number of respondents left this part of the question unanswered or in some cases the same organisation was stated more than once. When counting each organisation once, 51 different organisations were provided in response to this question.

Question 3

Most of the respondents stated that they were a resident of Dundee (78.5%) with the remaining 21.5% stating that they were not a resident of Dundee.



Base: 3,906 responses

Question 4

Question 4 asked respondents to enter their postcode. The following table provides a summary of the postcode analysis. The table below shows 71.5% of respondents entered a postcode that was within Dundee City. In contrast 24.8% of respondents entered a postcode or postcode district that was outwith Dundee, this is an increase of 10.7% when compared to 14.1% in 2024.

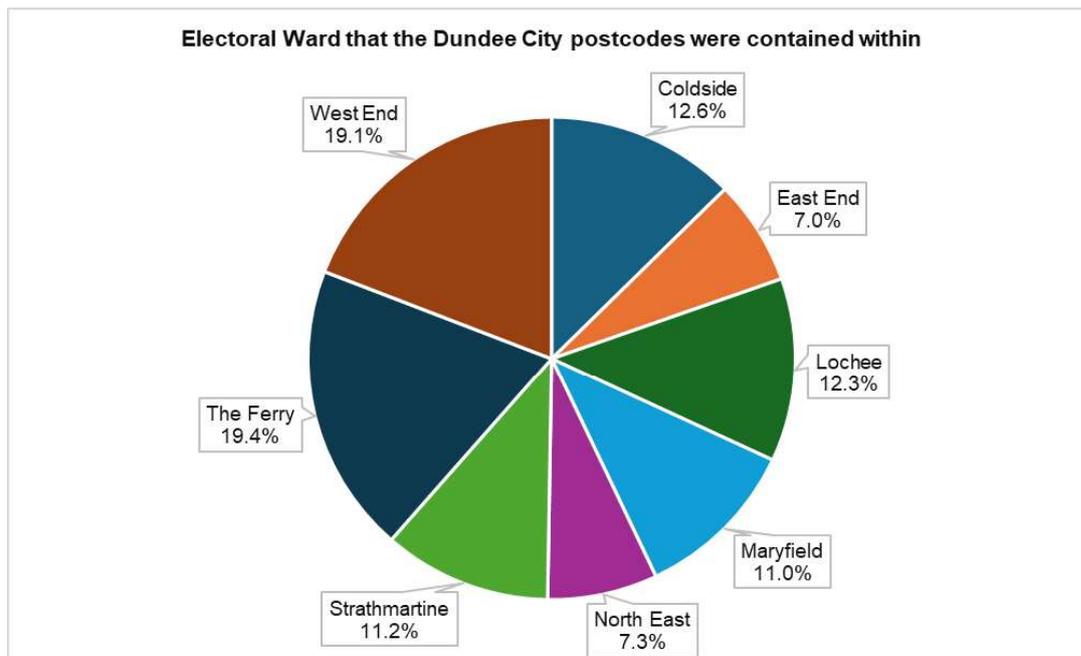
Respondent entered a Dundee City postcode	71.5%
Respondent only provided a postcode district (DD1 to DD5) (As the full postcode is not provided unable to ascertain if these are within Dundee City)	2.5%
Respondent entered a postcode or postcode district outwith Dundee City	24.8%
Invalid postcode provided	1.1%
Postcode not provided	0.1%

Base: 3,906 responses

The above table shows that 24.8% of the postcodes entered in response to question four were postcodes or postcode districts outwith Dundee. When looking at these further, 82% of these were within the Angus, Fife or Perth and Kinross council areas. A further 15.6% were contained in the wider Scotland area. There were a small

number of postcodes entered that were outwith Scotland, 2.3% were contained in England and 0.1% were within Northern Ireland.

When looking at the Dundee City postcodes supplied in more detail, there were responses from all wards in the city. As can be seen in the chart below the highest proportion of respondents entered a postcode which was in The Ferry (19.4%), West End (19.1%), or Coldside (12.6%). In contrast a lower proportion of respondents entered a postcode which was in the East End (7.0%) or North East (7.3%).



Base: 2,793 responses

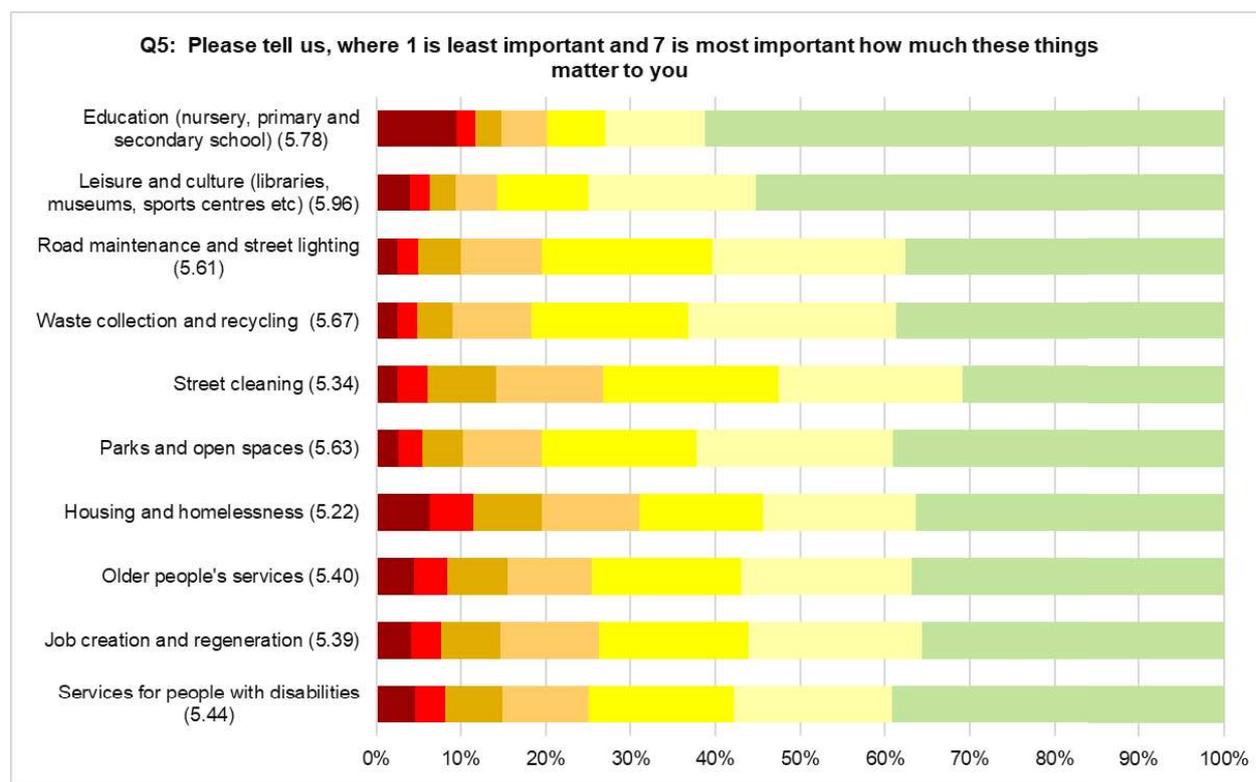
Question 5

Question five looked at council services and respondents were asked to rank how important each of the following things mattered to them on a scale of 1 to 7 where 1 is least important and 7 is most important.

Leisure and culture (libraries, museums, sports centres etc) was the service which had the highest average score with 5.96. This was followed by **Education (nursery, primary and secondary school)** with an average score of 5.78 and **Waste collection and recycling** with an average score of 5.67.

Housing and Homelessness with an average score of 5.22, **Street Cleaning** with an average score of 5.34 and **Job creation and regeneration** with an average score of 5.39 were the services which had the lowest average scores.

The chart below shows the responses provided for each of the services listed in the question, the average score for each service is shown in brackets.



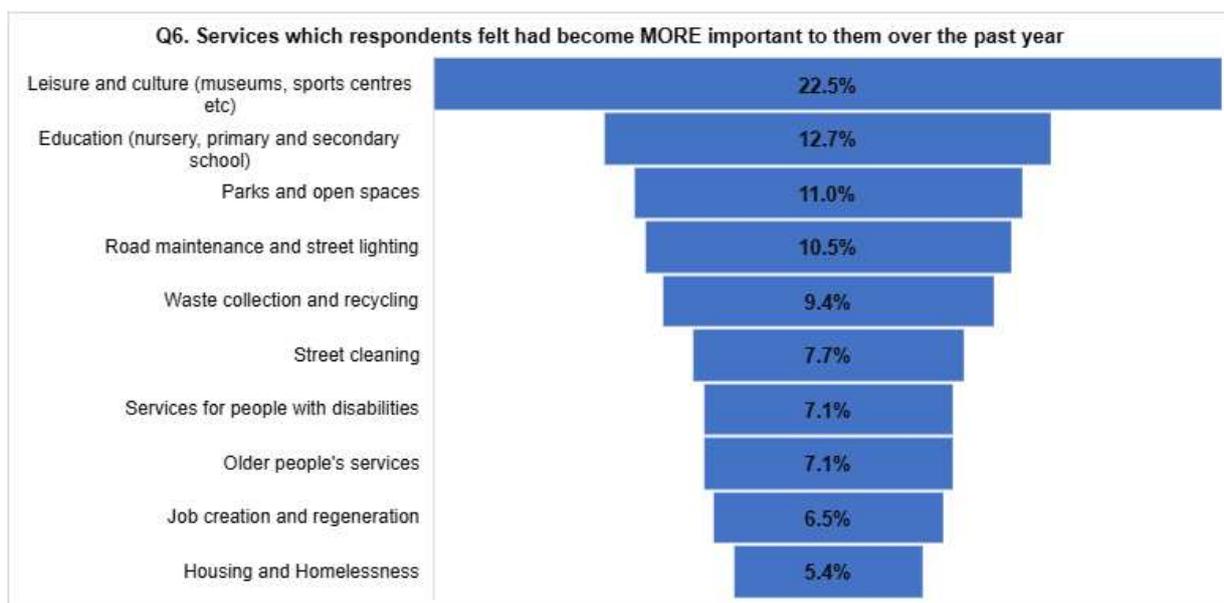
The table below shows how the average score differs between residents and non-residents of Dundee, in comparison with the overall score. Whilst residents of Dundee had a higher average score for Education, Waste Collection and recycling, Parks and open spaces and Road maintenance and Street lighting. Non-residents had a higher score for Leisure and Culture followed by Services for people with disabilities, Older persons services and Housing and homelessness.

Service	Resident	Overall	Non-resident
Leisure and culture (libraries, museums, sports centres etc)	5.91	5.96	6.21
Education (nursery, primary and secondary school)	5.79	5.78	5.74
Waste collection and recycling	5.76	5.67	5.21
Parks and open spaces	5.64	5.63	5.62
Road maintenance and street lighting	5.66	5.61	5.34
Services for people with disabilities	5.43	5.44	5.50
Older people's services	5.39	5.40	5.45
Job creation and regeneration	5.40	5.39	5.35
Street cleaning	5.41	5.34	4.99
Housing and homelessness	5.19	5.22	5.41

Question 6

The consultation asked respondents to indicate which services they felt had become more important to them over the past year. Respondents were able to select more than one option so in total from the 2,955 respondents who answered this question, there were 9,167 answers. The chart below shows that the top three services that respondents felt had become More important to them over the past year were:

- Leisure and culture (museums, sport centres etc) (22.5%)
- Education (nursery, primary and secondary school) (12.7%)
- Parks and open spaces (11.0%)



The table below outlines the differing responses from those who said they were a resident of Dundee and those who were not. Similarly to the previous question, whilst residents of Dundee placed increased importance on Education, Parks and open spaces, Road maintenance and street lighting, Waste collection and recycling, Street cleaning and Services for people with disabilities.

Those who were not residents of Dundee placed more importance in particular on Leisure and Culture followed by Older people's services, Job creation and Housing and homelessness.

Services	All respondents	Resident	Non-Resident
Leisure and Culture (museums, sports centres etc)	22.5%	20.6%	35.0%
Education (nursery, primary and secondary school)	12.7%	13.1%	10.2%
Parks and open spaces	11.0%	11.1%	10.9%
Road maintenance and street lighting	10.5%	10.9%	7.4%
Waste collection and recycling	9.4%	10.1%	4.6%
Street cleaning	7.7%	8.3%	4.0%
Services for people with disabilities	7.1%	7.1%	7.0%
Older people's services	7.1%	6.9%	8.1%
Job creation and regeneration	6.5%	6.5%	6.8%
Housing and Homelessness	5.4%	5.3%	6.0%

Question 7

910 respondents gave further feedback on which service(s) had become more important.

Leisure and Culture (Libraries, Museums, Sports Centres, Swimming Pools)

Leisure and cultural services were seen as being important for community wellbeing, especially during the cost-of-living crisis therefore this had raised their importance. Residents value libraries, sports centres, swimming pools, museums, and theatres for supporting health and social connection. Free or affordable spaces help reduce isolation, aid children's development, and provide accessible exercise, notably swimming pools for life-saving skills and people with disabilities. Cultural venues like the DCA and Dundee Rep were noted to be central to Dundee's identity.

Education (Schools, Nurseries, Additional Support Needs)

Respondents viewed education as essential for children's development, future opportunities, and Dundee's prosperity. Parents and carers noted that educational quality is increasingly important due to higher needs, especially among children requiring extra support. Concerns included staff shortages, less classroom support, behavioural issues, and limited resources affecting wellbeing and achievement. Education was also seen as preventative, helping to reduce poverty, improve employability, strengthen communities, and support positive social outcomes.

Parks and Open Spaces

Parks and open spaces were described by respondents as important for their mental health, physical activity and opportunities to engage with nature. These spaces were particularly important for families living in flats, dog owners, older adults, and individuals recovering from illness. Many felt that this was of increasing importance as they perceived a decline in maintenance of these areas therefore, they felt investment was a priority.

Road Maintenance and Street Lighting

Road maintenance and street lighting were viewed as important services that directly affect safety, mobility and accessibility. Respondents felt that there was worsening road surfaces with potholes causing damage to vehicles and posing risks to cyclists and pedestrians. Poor or inconsistent street lighting was frequently associated with increased fear of crime, reduced confidence in walking after dark and barriers to independence for older or vulnerable people.

Waste Collection and Recycling

Waste collection and recycling are seen as essential civic services therefore of high importance to many residents. Respondents stressed the importance of regular and reliable pickups to address overflowing bins, missed collections, inconsistent recycling, and fly-tipping to avoid public health and environmental problems.

Street Cleaning

Street cleaning was highlighted as an area where residents had noticed visible decline therefore, they felt this was of increasing importance. Residents cited litter, broken glass, weeds, dog fouling, and blocked drains as concerns. They noted that unclean streets pose safety risks especially for older adults and people with mobility issues and can lead to more neglect and antisocial behaviour, making neighbourhoods feel less safe and welcoming.

Services for Older People

Services supporting older people were identified as increasingly important due to rising demand linked to ageing demographics. Respondents reported increasing strain on care services, reduced availability of support workers and growing pressures on unpaid carers. Access to leisure facilities, community spaces and safe public environments was seen as essential for maintaining independence, reducing loneliness and preventing deterioration in health. Many respondents expressed concerns that older residents are being left without adequate support.

Services for People with Disabilities

Respondents highlighted significant challenges faced by disabled individuals, including limited access to services, long waiting times for support, and physical barriers in public spaces such as uneven pavements, lack of dropped kerbs and poor lighting. Parents of children with disabilities described difficulties accessing appropriate educational support, therapies and community services. Adults with disabilities also reported reduced access to activities, community centres and specialist assistance.

There was a view that disability services are becoming more important and require protection and investment to ensure equity, dignity and meaningful participation in the community.

Job Creation and Regeneration

Job creation and economic regeneration were seen as crucial for Dundee's future stability and the wellbeing of local communities. Respondents linked employment opportunities to reduced dependency on benefits, improved living standards and the retention of skilled residents.

Concerns were raised about limited job prospects, economic uncertainty and the risk of further decline if investment in regeneration, education and the cultural sector is reduced. Many stressed that supporting local businesses, attracting investment and expanding employment opportunities would have positive effects across every other council service area.

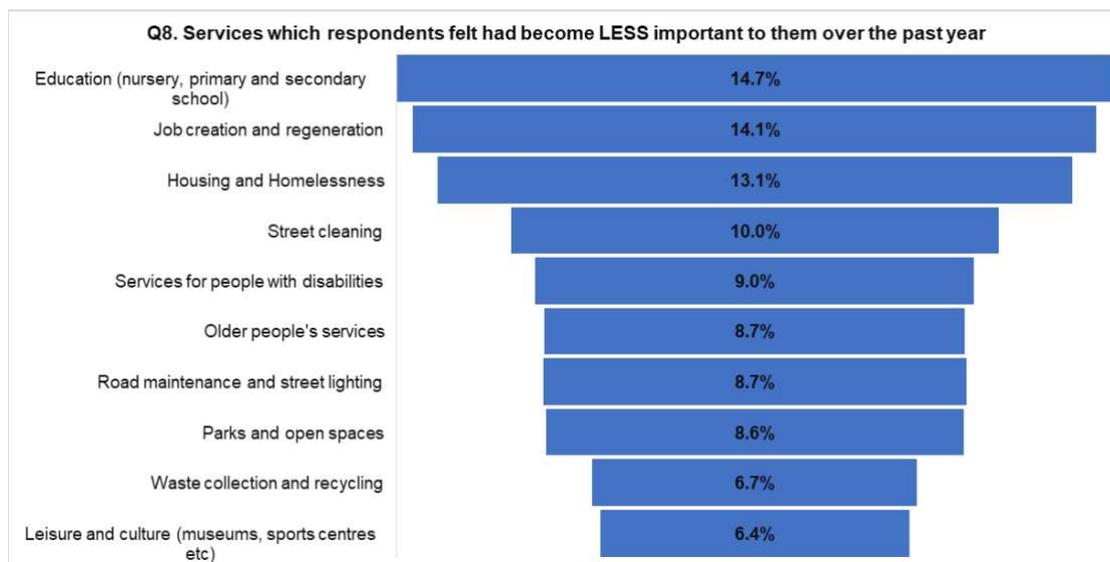
Housing and Homelessness

Housing was described as an increasingly important issue by some respondents citing long waiting times for social housing, difficulties accessing suitable accommodation, particularly for disabled residents and the impact of RAAC and other housing quality issues on health and wellbeing. Some felt that homelessness was increasingly visible, with concerns raised about the adequacy of temporary accommodation, preventative services and long-term solutions. Many felt that this was of importance as safe and secure housing is fundamental to stability, family life and community health.

Question 8

The consultation asked respondents to indicate which services they felt had become **Less** important to them over the past year. Respondents were able to select more than one option, in total 1,038 respondents answered this question, there were 2,090 answers provided. The chart below shows that the top three services that respondents felt had become **Less** important to them over the past year were:

- Education (nursery, primary and secondary school) (14.7%)
- Job creation and regeneration (14.1%)
- Housing and homelessness (13.1%)



Question 9

748 respondents gave further feedback on which service(s) had become less important.

Education

Respondents who considered education services less important stated that this was as they no longer have school-aged children, their children have grown up, or they are not personally involved in education. Some felt that education already receives significant public funding therefore reducing its urgency compared to other services. Others felt disengaged because they or their families do not use these services, or they prefer private or alternative education options.

Jobs and Economic Growth

Jobs and regeneration services were considered less important because respondents are retired, already in secure employment, or do not use these services personally. Several noted that job creation should not be the council's role, believing private businesses, further education providers or chambers of commerce should lead this area. Others expressed cynicism about regeneration programmes, describing them as expensive, ineffective, or disproportionately benefiting certain groups, which lowered their perceived value.

Housing and Homelessness

Respondents felt these services were less important to them personally because they own their home, are in stable housing, or do not encounter homelessness in their daily lives. Several individuals mentioned that they did not need housing services, while some questioned whether access to housing was fair and equal. A few believed that homelessness was not a significant problem in Dundee or thought

that housing services receive national funding instead of local funding, making them seem less important in the council's budget.

Street Cleaning

Street cleaning was considered less important primarily because many respondents do not notice the service, do not feel it is effective, or already carry out their own local clean-ups. Some felt litter problems are caused by public behaviour rather than lack of council activity, believing individuals or communities should take more responsibility.

Older People's Services

Some respondents said these services were less important because they do not have older family members who use them or are not yet at an age where they require support themselves. A few believed that older people already receive substantial support relative to other population groups or felt there should be more means-testing to ensure fairness. Others simply emphasised that it does not affect them directly at this stage in life, while still acknowledging the wider societal need.

Roads and Maintenance

Respondents who rated roads maintenance as less important often cited that they no longer drive, drive infrequently, or rely more on public transport or active travel. Others argued that roadworks feel poorly planned, repetitive, or ineffective, reducing confidence that further investment would make a difference. Some expressed preference for shifting priorities away from car-focused infrastructure toward public transport, cycling, and pedestrian-friendly design.

Parks and Open Spaces

Some respondents stated that parks were less important because their children have grown up, they no longer visit parks or feel unsafe using them. Others believed parks have already received substantial investment and despite this are still regularly affected by vandalism making additional spending feel wasteful. Some suggested that parks could be run by communities or managed at a minimal level, as open spaces will remain open spaces regardless of investment.

Waste Collection and Recycling

Waste services were often viewed as less important because many respondents produce little waste, can use recycling centres, or feel collections could happen less frequently without inconvenience. Some already self-manage their waste or live in households where bins are rarely full. A few respondents linked this to a belief in greater personal responsibility for waste reduction or noted that the current level of service is adequate and does not require more investment.

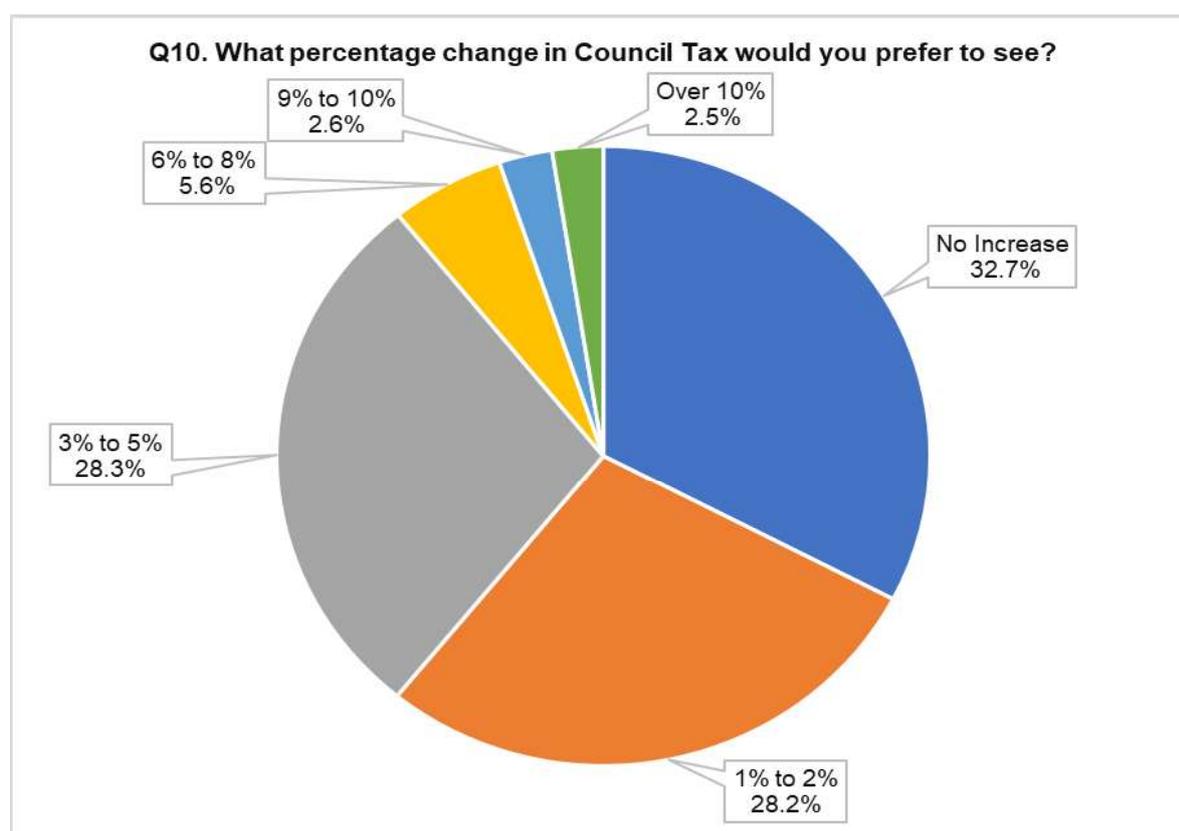
Leisure and Culture

Leisure, cultural venues and recreation services were often stated as less important because respondents do not use them, have less free time, or prioritise essential services during the cost-of-living crisis. Others felt that these services had already received significant investment from other sources or believed cultural organisations should be supported by Creative Scotland or private sources rather than the council.

Question 10

Question 10 in the consultation asked about Council Tax. The percentage of respondents agreeing with each level of increase varied.

- 28.2% of respondents agreed with an increase of 1% to 2%
- A similar proportion (28.3%) agreed with an increase of 3% to 5%
- Just under 6% of respondents (5.6%) agreed with a 6% to 8% increase
- 2.6% agreed with an increase of 9% to 10%
- 2.5% felt that the increase should be over 10%
- Just under 33% (32.7%) of respondents felt that there should be no increase in council tax.



Base: 3,331 responses

The table below outlines the responses from those who said they were a resident of Dundee and those who were not in comparison to overall. Over a third of Dundee residents (35.3%) preferred no increase followed by an increase of 1 to 2% (28.1%) whilst the highest response from those who were not residents was for a 3 to 5% increase (37.8%) followed by 1 to 2% (28.6%).

Change	Overall %	% Resident	% Non-resident
No Increase	32.7%	35.3%	18.4%
1% to 2%	28.2%	28.1%	28.6%
3% to 5%	28.3%	26.5%	37.8%
6% to 8%	5.6%	5.2%	8.1%
9% to 10%	2.6%	2.4%	3.8%
Over 10%	2.5%	2.4%	3.3%

Questions 11 to 14

Questions 11 to 14 in the consultation asked respondents to indicate their level of agreement on a number of statements. Respondents were asked to rate each statement on a scale of 1 to 10, where 1 is totally disagree and 10 is completely agree. The statements were:

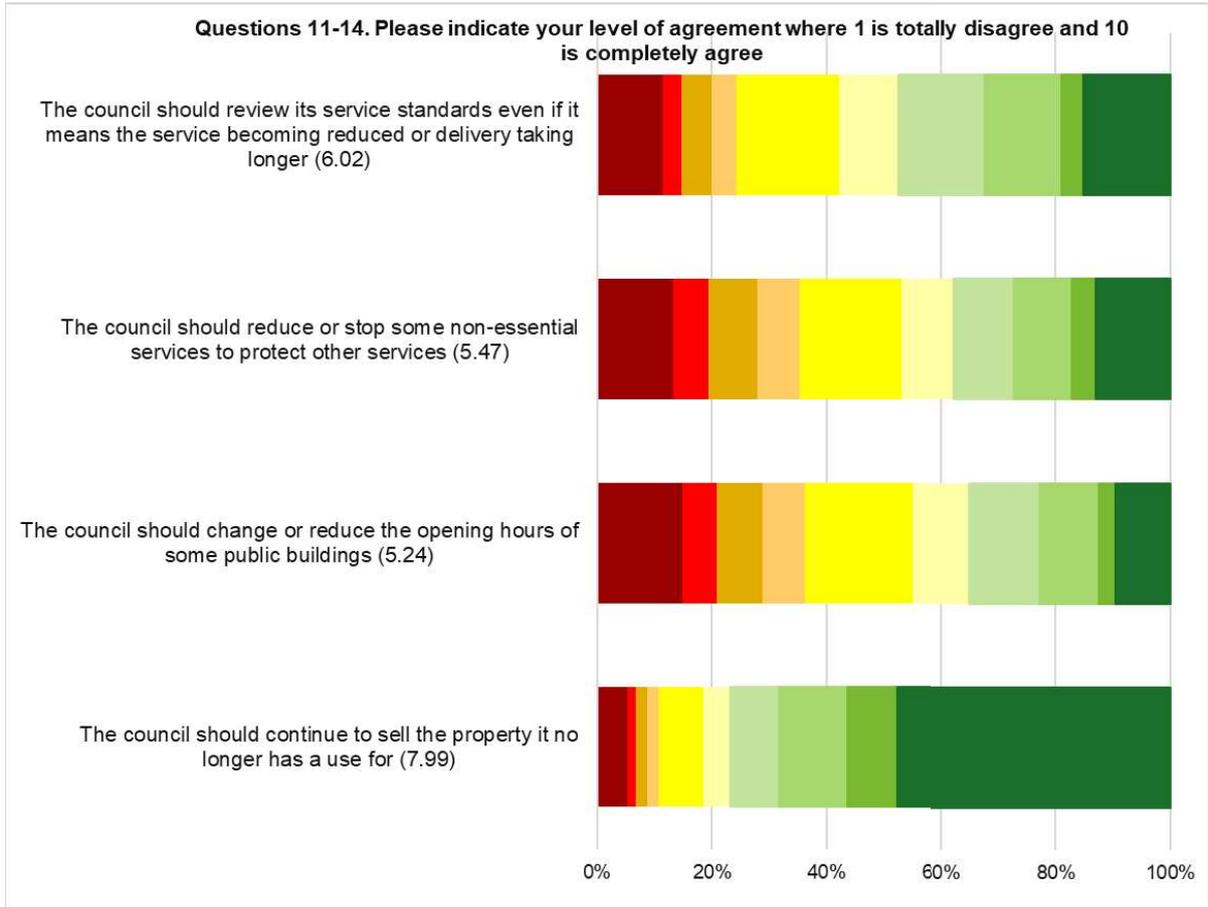
- The council should review its service standards even if it means the service becoming reduced or delivery taking longer.
- The council should reduce or stop some non-essential services to protect other services.
- The council should change or reduce the opening hours of some public buildings.
- The council should continue to sell the property it no longer has a use for

The statement, “The council should continue to sell the property it no longer has a use for” had the highest average score on the scale of agreement with 7.99.

This was followed by “The council should review its service standards even if that means the service becoming reduced or delivery taking longer” with an average agreement score of 6.02.

The statement “The council should reduce or stop some non-essential services to protect other services” had an average agreement score of 5.47 and the statement “The council should change or reduce the opening hours of some public buildings” had an average agreement score of 5.24.

The chart below shows the responses to each of the statements, the average score for each statement is shown in brackets.



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Section 2 – Budget Options

Section two of the consultation asked questions about specific options that may be considered by the Council in order to set a balanced budget for 2026/27.

School Crossing Patroller Service

The council could change how School Crossing Patrols (SCPs) are provided so that patrollers are kept at busier or higher-risk crossings and removed at lower-risk crossings. Based on current assessments, this would remove 22 of 74 crossing points (those under the 1.5m Royal Society for the Prevention of Accidents (ROSPA) threshold) - these are listed below. Changes could be implemented from August 2026.

Savings would be £92,000 part-year in 2026/27 (7.5 months) then £148,000 per year thereafter.

Rationale - This service is non-statutory. It is delivered on our behalf by Tayside Contracts. Safety is our first priority. Decisions will be based on the national test from the Royal Society for the Prevention of Accidents (RoSPA), which combines how many vehicles and pedestrians use a crossing. National guidance suggests that a School Crossing Patroller should be at a site where this 'test' results in a score of 4 million or more.

Mitigations - Walking buses and other arrangements are in place at some schools across the city. The Safer School Streets programme is being rolled out to ensure that areas around school sites are car free before and after the school day. Young people have access to free bus travel, including between their home and school.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,066 responses, the average impact rating being 1.93.

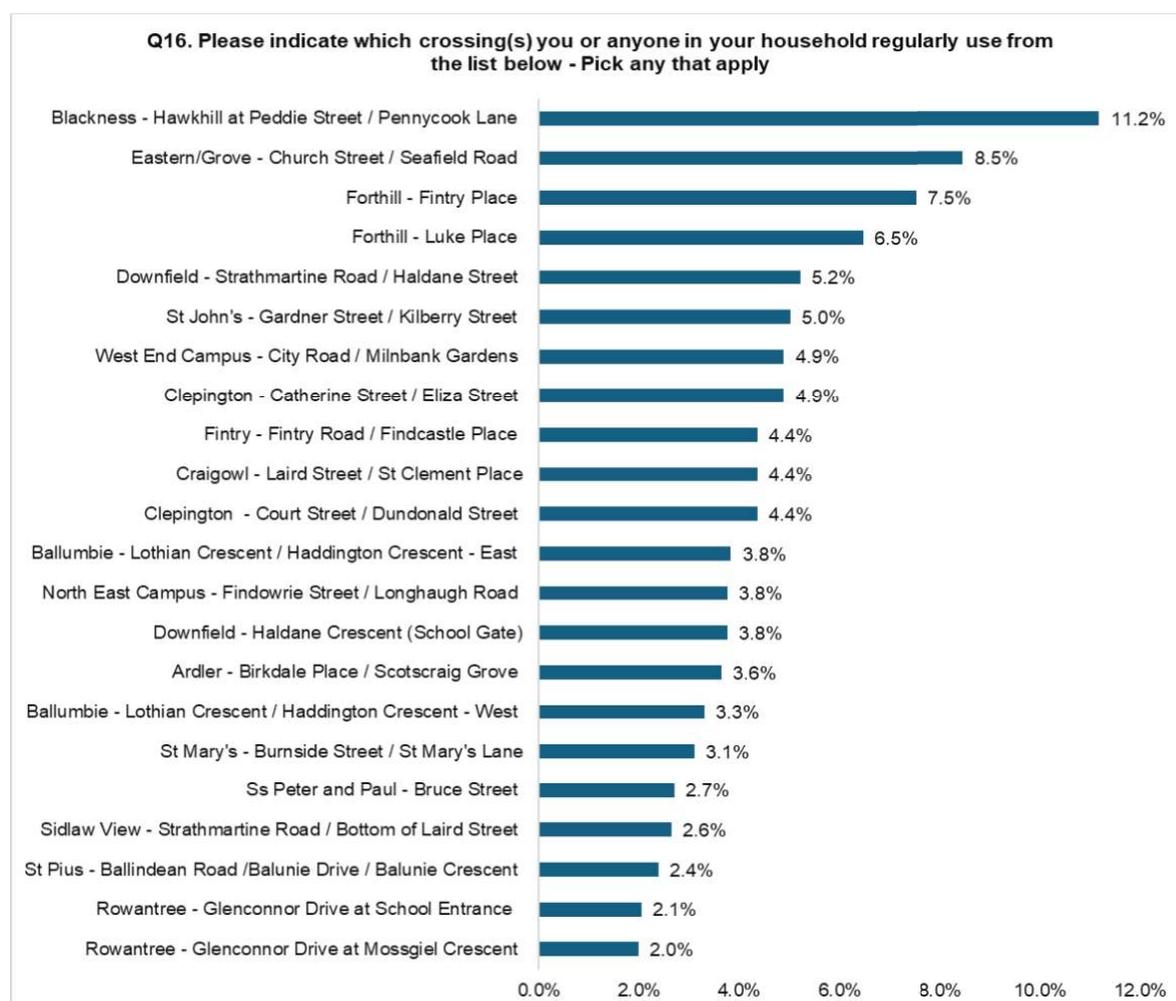
How would this option impact on you? 1 being not at all and 5 being severely impacted



Q16. Please indicate which crossing(s) you or anyone in your household regularly use from the list below? (Please pick any that apply)

Respondents were asked to indicate if they or anyone in their household regularly used any of the school crossing listed. Respondents were allowed to select multiple options; there were 1,512 options selected. The three crossings that received the highest proportion of responses were:

- Blackness – Hawkhill at Peddie Street / Pennycook Lane (11.2%)
- Eastern/Grove – Church Street / Seafield Road (8.5%)
- Forthill – Fintry Place (7.5%)



550 people followed on to give more detail on the impact they felt it would have, key responses from this were:

There was a consensus amongst respondents that removing school crossing patrollers would result in reduced safety for children and young people, stating that they felt that crossings are essential for managing busy roads and there would be a higher risk of accidents due to poor driver behaviour, limited visibility, and congestion at peak school times. It was also highlighted that school crossing patrollers can provide protection that traffic lights or signs cannot.

Some felt that more people would resort to driving, particularly parents who currently rely on safe walking routes therefore this was seen as likely to increase traffic congestion around schools, making roads more dangerous and undermining current active travel and environmental aims.

Others stated that they felt that this would place an increased burden on parents and carers as they would no longer be able to allow children to walk independently, highlighting that this would impact on their working patterns as they would need to accompany children to school. Some also felt it would be harder for families with disabilities or mobility needs to be able to accompany children.

Some noted that school crossing patrollers provide a wider community role and are seen as trusted adults who support safe movement around school environments.

A smaller number of respondents said removal would have little or no personal impact, usually because they do not have children, they always accompany children to school or there is already a sufficient pedestrian crossing at the site.

Suggestions for alternatives to school crossing patrollers included increased traffic and zebra crossings alongside reduced speed limits around schools, walking buses and better enforcement of school street rules.

School Swimming Pools

The Council could close three secondary school swimming pools, Harris Academy, Baldragon Academy and St John's High School while keeping Grove Academy and St Paul's Academy pools open and maintaining Kingspark's hydrotherapy pool.

The total savings are projected at £258,000 per year, this includes staffing and energy. This could be implemented from April 2026. There will be one-off decommissioning costs of around £150,000 that would require to be funded to enable this, that are not included within the above saving.

Rationale - The Council does not have a statutory duty to provide swimming to pupils and the energy costs of running pools, which makes up around half of the savings, have risen significantly in recent years.

Mitigations - Consideration could be given to repurposing the space for alternate uses in the school. Curriculum, club and community swimming currently running at the sites suggested for closure could be consolidated at Lochee Leisure Centre and at St Paul's Academy, scheduled where possible, in partnership with Leisure & Culture Dundee.

Please indicate against the pools listed as to how this option would impact on you, with 1 being not at all and 5 being severely impacted.

Baldragon Academy (2,662 responses)

18. Baldragon Academy



Harris Academy (2,741 responses)

19. Harris Academy



St John's RC High School (2,696 responses)

20. St John's RC High School



1300 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents consistently stated that reducing funding and therefore reducing access to school swimming pools would have significant negative impacts on children, families, and the wider community.

The most common concern of respondents was the loss of swimming lessons; with many families stating that school and community pools are the only affordable and accessible way for their children to learn an essential life-saving skill. Many felt closures would increase the risk of drowning, particularly in a coastal city, and deepen inequalities for children whose families cannot afford private lessons.

Many respondents noted that swimming is one of the few forms of exercise accessible to them due to health or mobility challenges. They emphasised that losing access to pools could harm their physical and mental wellbeing, highlighting the positive effects of swimming on routine, confidence, and mental health for both adults and young people.

Respondents expressed concern that pool closures could restrict access for families without transport and those in deprived areas, increased travel and costs may prevent children from joining lessons or clubs. Swimming clubs indicated that it could lead to reduced training time being available especially affecting youth and disability groups who rely on school pools. With alternatives seen as being at capacity respondents felt that closures could decrease community physical activity, put more pressure on other public pools, lead to job losses, and weaken school PE programmes and community ties.

A number of respondents stated that they would not be personally impacted because they do not use the pools, their children attend schools without pools or they have alternative facilities that they can access.

Respondents suggested a range of measures to help lessen the impact, including offering more public swimming opportunities outside of school times, increasing fees whilst remaining accessible, and enhancing awareness of the available facilities. Additional recommendations involved restricting closures to specific days or locations, increasing opening times at remaining pools, and investing in energy-saving improvements to reduce operational costs.

Devolved School Budgets

The Council could reduce the budget allocated to secondary schools by 1%. This could result in a saving of £586,000 in 2026/27. Head Teachers, supported by central officers, will decide how to make these savings in their own schools.

Rationale - Schools make up a large part of the Council's budget, so it is reasonable for them to contribute to the savings needed to balance the Council's budget. Giving Head Teachers responsibility for finding these savings means decisions can be made in a way that best fits each school's needs and priorities, minimising impact.

Mitigations - Head Teachers will work together and with central officers to plan and manage the savings, sharing good practice and supporting each other. Young people

and their parents/carers will be involved in this decision-making progress at school level, as appropriate.

Any impacts will be closely monitored, with adjustments made if needed to reduce any potential negative effects on pupils, especially those with additional support needs. Where possible, schools may seek extra support through community involvement or fundraising. Continuing to improve financial oversight and budget management will help schools manage the reduction with the least impact on learning and support.

How would this impact on you? 1 being not at all and 5 being severely impacted.

There were 2,917 responses, the average impact rating being 2.64

How would this option impact on you? 1 being not at all and 5 being severely impacted



971 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents expressed a consistent view that any reduction to school budgets would have significant and wide-ranging consequences for pupils, families, school staff, and the wider community. Many stated that they felt that schools are currently operating under considerable pressure and that further reductions could directly undermine the quality of education across the city affecting learning and attainment. Concern was raised about teacher workloads and the impacts of budget reductions on staff recruitment and retention.

It was also felt that this could disproportionately impact vulnerable young people, particularly those with additional support needs, stating that previous budget reductions were already impacting families and further reductions would result in long term consequences which would increase inequality.

Respondents linked school budget cuts to declines in wellbeing, safety, behaviour, and access to support services, especially for vulnerable students. Concerns included rising truancy, mental health issues, staff pressure, fewer enrichment activities and increased inequality. Some felt that schools now provide vital social and mental health support for families and communities due to pressures in other public services therefore any reduction would have an impact on this.

While some supported headteachers managing budgets, they cautioned this should not justify cuts and showed concern about inconsistent decisions and added workloads. Suggestions for savings included more efficient procurement processes, community involvement and fundraising.

Secondary School Bus Services

Dundee City Council currently funds the provision of seven high school buses to provide additional capacity to supplement the public bus network. These buses principally serve Harris Academy and St Paul's Academy.

The Council could cease this contract to save £73,000 in 2026/27 then £146,000 per year thereafter.

Rationale – The Council has no statutory duty to provide transport for the majority of pupils who use this service as they live within three miles of their catchment school. Pupils living in Dykes of Gray will be entitled to free school transport to either Baldrigon Academy or St Paul's High School and alternative provision would need to be sourced and funded, but this can be delivered at lower cost.

The additional capacity provided is only offered at some secondary schools and this was related to historical school closures (Menziesshill / Lawside / St Saviour's). All pupils who were at these schools at the time of these mergers have long since left the school system.

Mitigations – Public bus services are available which in many circumstances will provide an alternative means of transport to schools. With free bus travel for under 22s these can be used at no cost to the passenger, albeit capacity may be restricted at peak times. Many pupils using these services are within a 30-minute walk or 15-minute cycle of the school they attend and could reasonably be expected to walk or cycle to school.

How would this impact on you? 1 being not at all and 5 being severely impacted.

There were 2,898 responses, the average impact rating being 1.69.

How would this option impact on you? 1 being not at all and 5 being severely impacted



711 people followed on to give more detail on the impact they felt it would have, key responses from this were:

There were mixed responses by respondents to the reduction in the school bus services. Key concerns were relating to the safety, reliability and ability of pupils to reach school on time. Some felt that public buses are already overcrowded during peak times and may not be able accommodate the additional demand from pupils, leading to safety risks if not able to board a bus, and increased absenteeism at school.

Parents and carers highlighted the practical issues of arranging alternative transport, with some stating they would need to change working hours or rely on others for support. Respondents also raised concerns about children having to walk long distances, often on unsafe or poorly lit routes, especially during winter. Vulnerable pupils, including those with disabilities, anxiety, or additional support needs, were seen as being impacted more.

A number of respondents stated that there would be impact on the wider community, such as increased pressure on public bus services, overcrowding, and adults being unable to board buses for work. Others felt that more parents would resort to driving, leading to traffic congestion, safety issues near schools, and increased pollution.

Some respondents did state that they considered the proposal reasonable, given the availability of free bus travel, particularly for pupils within catchment areas. Some advocate for encouraging walking or cycling to school as beneficial for health and wellbeing.

Respondents suggested that reduced school bus services should be offset with improved cycling infrastructure, safer walking routes, and buddy schemes. Some recommend limiting bus provision to students who live farther away or have special needs, while others are encouraged to use public transport or active travel. Improved coordination between councils and bus operators, revising catchment areas, and requiring housing developers to help fund transport are also proposed.

Bus Services

Dundee City Council currently provides revenue subsidy to the Service 10 evening and Sunday operation. The Service 10, previously known as the Outer Circle, operates around the north of the city connecting Ninewells and Broughty Ferry via St Mary's, Kirkton, Fintry and Douglas.

The Council could cease the subsidy to save an estimated £134,000 per year.

Rationale – If the bus service is not identified by the Council to be essential then the Council has no statutory duty to subsidise the service.

Mitigations - The Council would liaise with bus operators who may adjust their commercial offering to accommodate passenger demand in the light of the withdrawal of Council subsidy. Alternate routes are also available with additional service connections.

How would this impact on you? 1 being not at all and 5 being severely impacted.

There were 2,983 responses, the average impact rating being 2.08.

How would this option impact on you? 1 being not at all and 5 being severely impacted



690 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Most respondents stated that discontinuing the evening and Sunday Number 10 bus would negatively affect access to essential services such as Ninewells Hospital. The service was seen as crucial for those reliant on public transport for commuting to work including healthcare staff and shift workers who would face reduced public transport options, longer commutes, and higher costs. Safety concerns were raised, particularly for women, shift workers, and young people, who rely on the evening service to avoid unsafe walks or transfers at night.

It was felt that reducing bus services would primarily affect older adults, disabled people, young people, low-income families, carers, and non-drivers. It was highlighted that this route is the only cross city service which links several communities, those with caring responsibilities showed concern about reduced access to those they support in other communities.

It was further highlighted by some that reducing bus services would conflict with city climate and transport goals, increase car usage and add to the existing congestion and parking at Ninewells hospital.

Suggestions for alternative options included negotiating new contracts to maintain key services, modifying existing timetables or reducing service frequency, improving ticketing integration and route planning and establishing partnerships with the NHS to ensure reliable transport to hospital facilities.

Some respondents felt that no subsidies should be provided to privately run bus operators or that the local authority should have control of essential routes which could create income. Suggestions were made for increased council oversight of bus operations, with the integrated systems in other local authorities referenced as potential models.

Public Space CCTV

Dundee City Council currently maintains 88 public space CCTV cameras. The cameras are monitored by Police Scotland and the Council's urban traffic control room has real time access to several of the cameras for the purpose of traffic monitoring.

The location of the public space CCTV cameras can be viewed here:

<https://www.dundee.gov.uk/service-area/chief-executive/chief-executives-services/public-space-camera-locations-in-dundee>

The Council could cease maintenance of the public space CCTV cameras to save £48,000 per year.

Rationale - The Council does not have a statutory duty to carry out this work.

Mitigations - Police Scotland may consider deployment of Police Officers to patrol areas no longer visible through CCTV coverage.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,047 responses, the average impact rating being 3.19.

How would this option impact on you? 1 being not at all and 5 being severely impacted



1283 people followed on to give more detail on the impact they felt it would have, key responses from this were:

There was a strong consensus by respondents that discontinuing maintenance of public-space CCTV would significantly reduce feelings of safety across Dundee.

Some stated that they already feel unsafe in parts of the city due to rising antisocial behaviour and poor street lighting. Many feared that the removal of CCTV would exacerbate these issues and impact negatively on women, older people, disabled

people, lone workers and those who gain reassurance from the feeling that CCTV acts as a deterrent. People travelling alone at night or working outside normal hours felt especially vulnerable.

There were further concerns that reducing CCTV would lead to more crime and antisocial behaviour. CCTV is seen as essential for investigating offences where police presence is limited. Some doubted that Police Scotland has enough resources for increased patrols, questioning the feasibility of alternatives. Respondents expressed concerns that reducing CCTV could negatively affect visitors to the city centre, the night-time economy, public safety overall and Dundee's reputation.

Suggestions which were made to alleviate any cuts included limiting cuts to low-risk areas and boosting coverage where crime or footfall is high. Others proposed cost-sharing with Police Scotland, businesses or public groups, as well as improving street lighting, community safety programme, and communication in communities about CCTV benefits.

City Centre Events

The Council could cease or reduce the delivery of major events at the start of the festive season. This would save up to £145,000 per year and could be implemented from April 2026. In 2025, the Council will deliver two events: the Christmas Lights Switch-On on 16 November; and the Dundee Hooley on 30 November but events such as these may not take place in future years.

Rationale - There is no statutory duty on the Council to deliver events. The city centre will continue to benefit from Christmas lights and activities provided by others, including businesses.

Mitigations - The Council will continue to make City Square available to allow other parties to deliver activities that celebrate the festive season and encourage people to visit the city centre.

What level of reduction if any, would you support? Please tick your preferred option.

The first part of this question asked respondents what level of reduction if any they would support. There were 3,194 responses to this question with 51% stating no change, 33% stating reduce and 16% stating cease.

What level of reduction if any, would you support? Please tick your preferred option



Option 1 – Cease major Christmas events in the city centre to save £145,000 per year.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,911 responses, the average impact rating being 2.79.

How would this option impact on you? 1 being not at all and 5 being severely impacted



1212 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents highlighted that ceasing funding for Dundee’s festive events, particularly the Christmas lights switch-on and the Hooley would significantly impact on the morale of residents, community benefit, social cohesion and the city’s sense of identity. Many described these events as some of the only free, inclusive opportunities for families to gather, which was thought to be especially important during a cost-of-living crisis. It was felt that removing or scaling back celebrations would make the city feel depressing and disconnected causing a negative impact on wellbeing and pride.

Several respondents emphasised the economic impact of festive events, noting that these occasions increase city centre visitors and support local businesses. Many felt that reducing or cancelling events could drive people to cities with better festive events.

A smaller number said that the change would not personally impact them often because they do not attend the events or would rather funding be prioritised for

essential services. However, even within this group, many recognised the wider benefits for children, low-income households and the city centre economy.

Suggested mitigations included merging the two events into a single celebration, securing business sponsorship, allowing community groups or non-profit organisations to play a greater role, introducing small fees or voluntary donations, and simplifying the scale of the events while keeping core elements such as the tree and lights.

Option 2 - Consolidate the Christmas lights switch on and the Dundee Hooley to celebrate St Andrew's Day and deliver a single event in the city centre to celebrate the festive season. This would save £45,000 per year.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,866 responses, the average impact rating being 2.19.

How would this option impact on you? 1 being not at all and 5 being severely impacted



905 people followed on to give more detail on the impact they felt it would have, key responses from this were:

A number of respondents stated that consolidation was a preferable option compared with losing the events entirely, stating that a single, well-planned event could still maintain community spirit and wellbeing and provide a festive focus.

It was highlighted that reducing the number of events could lessen the opportunities for families to participate in a number of free seasonal activities, particularly affecting those who cannot afford paid alternatives. Others raised concern that reducing the events programme would remove reasons for people to visit the city centre therefore impacting on footfall, local businesses, and the wider city economy.

Some raised concern that consolidation could lead to overcrowding, logistical difficulties, and a loss of the distinct character of each event. Some felt that the Hooley, St Andrew's Day celebrations and the Christmas Switch-On serve different audiences and combining them might weaken both. A number of respondents expressed disappointment that Dundee already has fewer large-scale cultural events than other cities, and that further reductions would damage city pride and vibrancy.

Removal of City Centre Ambassador Posts

The two City Centre Ambassadors posts work closely with the City Centre Manager, other Council services and partner organisations, such as Police Scotland. Their role includes identifying issues within the city centre and reporting these to other services in the Council or partner organisations. They also gather intelligence around vacancies, provide a visible link between existing and new businesses and respond to enquiries from members of the public, including visitors.

It is proposed not to fill the two vacant city centre ambassador posts and save £56,000 per year.

Rationale - The council does not have a statutory duty to carry out this work.

Mitigations - There are various other parts of the Council that have a daily presence in the city centre that can identify and report issues as appropriate.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,025 responses, the average impact rating being 1.80.

How would this option impact on you? 1 being not at all and 5 being severely impacted



802 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents had differing concerns about the potential impact of not filling the two vacant City Centre Ambassador posts. Some felt that the ambassador's absence has already contributed to a noticeable increase in anti-social behaviour in the city centre. Some who work or travel through the city centre reported that they felt unsafe and intimidated and that they felt that these roles had played an important preventative and reassurance role, providing a visible presence that helped people feel more secure.

Business owners mentioned that the posts had provided support to them in dealing with issues in a coordinated manner and this lack of support could lead to less appeal for business in the city centre, their role in helping tourists visiting the city centre was also mentioned.

A number of respondents said the change would have little or no personal effect, often due to not being aware of the posts, with some mentioning that they felt an increased police presence would negate the need for these roles. Others believed

the ambassador tasks could shift to other services but doubted current staff capacity. A few expressed concerns about job losses and stressed the need to maintain local employment.

It was suggested that if the council does not reinstate both posts, it could keep one ambassador instead of two at lower cost. Others recommended integrating ambassador duties into other existing roles in the council alongside clearer guidelines for reporting issues whilst supporting businesses. Some mentioned volunteer models which exist in other local authorities and stronger multi-agency collaboration, including with Police Scotland.

Road Safety

The Council could cease speed surveys and deployment of vehicle activated speed signs in response to reports of vehicles speeding. This could be implemented from April 2026 and save £40,000 per year.

Rationale - The Council does not have a statutory duty to carry out this work.

Mitigations - Reports of speeding and road safety concerns associated with driver behaviour or compliance with traffic regulations can be made to Police Scotland to consider enforcement or monitoring.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,017 responses, the average impact rating being 2.44.

How would this option impact on you? 1 being not at all and 5 being severely impacted



890 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Many were concerned that ending speed surveys and vehicle-activated speed signs in Dundee would increase dangerous driving, especially in residential areas and near commuter routes. It was felt that poor driving behaviour is already common and

removing deterrents could worsen risks, particularly for vulnerable groups like pedestrians, children, older adults, and disabled people.

There was specific concern about areas around schools and community hubs, where speeding in 20 mph zones, narrow pavements and limited crossings already pose hazards. Residents highlighted recent local accidents as evidence that reduced monitoring could further compromise safety.

Recommendations made by respondents included physical traffic-calming measures, such as speed bumps and improved crossings. Other suggestions included expanding 20 mph zones near schools, improving signage, increasing speed camera and police use, focusing surveys and vehicle-activated signs on high-risk areas, upgrading to cost-effective systems such as solar-powered LEDs and involving community reporting. It was stated by some that Police Scotland should fund this, but many doubted that Police Scotland has the resources to take on additional enforcement.

Winter Road Maintenance

To align the winter service provision to the level of funding currently allocated would reduce the percentage of the city's road network subject to priority gritting from 55% to 29%. A reduced priority gritting network would involve minor roads leading to schools, industrial estate roads, and 31% of the city's bus routes being transferred to the secondary gritting network.

In situations of continuous or prolonged winter weather this would require some bus services to divert to omit sections of scheduled routes, access may be restricted to industrial estates, and minor approach roads to some schools may be inaccessible.

Footway gritting would be restricted to urban precincts with high levels of footfall. Routes to schools and the coastal path would no longer be subject to priority gritting or snow clearance.

The reduction in the priority gritting network would half the number of gritters required. With reduced resources available to be deployed, response times to the secondary network would be reduced, with lesser priority areas such as residential roads being unlikely to receive treatment during severe or prolonged weather events.

The extents of the existing and reduced network option are available to view via these links:

https://www.dundeecity.gov.uk/sites/default/files/Winter%20Map_Carriageway.pdf

https://www.dundeecity.gov.uk/sites/default/files/Winter%20Map_Footway.pdf

Rationale - The winter maintenance budget currently overspends by an average of £400,000 per year. The proposals aim to reduce or mitigate the risk of overspending each year.

Mitigations - The number of grit bins in the city would increase from 860 to approximately 2,500. Community volunteer groups seeking to undertake winter treatment would be supported with the provision of tools and personal protective equipment along with training in relation to manual physical snow clearance and traffic safety.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,098 responses, the average impact rating being 3.71.

How would this option impact on you? 1 being not at all and 5 being severely impacted



1373 people followed on to give more detail on the impact they felt it would have, key responses from this were:

The majority of respondents raised concerns about reduction in spending on winter maintenance particularly in relation to public safety and the impact on vulnerable people in the city.

Many felt that cutting winter maintenance could increase risks of slips, falls, and accidents, noting pavements and roads can already be hazardous in winter. They expressed particular concern for pedestrians, cyclists, and motorists, especially those needing access to work, school, or essential services.

Respondents stated that they felt that cuts in this area had a disproportionate impact on vulnerable groups, especially older residents, disabled people, wheelchair users, those with mobility issues, and residents living in hilly or outlying areas. Many felt that reduced gritting could leave those who are vulnerable isolated with further concern for those who worked in the community, particularly carers, health staff and emergency services.

It was felt that there was already inconsistency across communities, with some respondents reporting that their areas already receive limited or no gritting. They feared that relying on volunteers would deepen existing disparities particularly in

neighbourhoods with older or less able populations who cannot physically manage pavement clearance.

Respondents offered a range of suggestions if changes were unavoidable. The most frequent suggestion was to increase the number and reliability of grit bins, ensuring they remain well stocked and vandal-resistant so that residents can treat local paths where able. Others recommended support for volunteers and community groups, such as equipment, training, and clear communication. Prioritising key routes such as those to schools, main bus routes, hospitals, steep hills, and paths for older and disabled residents was considered important. Recommendations also included improving forecasting to target gritting effectively, minimising unnecessary work, and reviewing budgets and efficiency since overspending may result from forecasting problems rather than increased demand.

Lifeguarding Service

The Council could cease the lifeguarding service that is provided by the RNLI on a seasonal basis (between mid-June and early September) at Broughty Ferry beach. This could be removed from the summer of 2026 and would save £32,000 per year.

Rationale - The Council does not have a statutory duty to provide this service.

Mitigations - The Council would introduce new signage at the beach to ensure that visitors are aware of the attendant risks of swimming and water related leisure activities at Broughty Ferry, also ensuring that appropriate Risk Assessments are in place to guarantee that the criteria for Scotland's beach award are met. A communications campaign would be undertaken and awareness raising sessions would be delivered by the Countryside Rangers.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,049 responses, the average impact rating being 2.58.

How would this option impact on you? 1 being not at all and 5 being severely impacted



928 people followed on to give more detail on the impact they felt it would have, key responses from this were:

The majority of respondents stated that the proposed reduction or removal of the lifeguarding service at Broughty Ferry beach would cause a significant public safety risk.

Many felt that any reduction in a lifeguard service would expose swimmers, children, families, tourists, and inexperienced water users to danger especially given the unpredictable nature of the River Tay.

The proposal was linked to wider issues, such as reduced access to swimming pools, which may result in fewer children learning essential water safety skills, thereby compounding risks. Many highlighted the positive influence lifeguards have on community well-being, tourism, and the local economy, enhancing Dundee's reputation as a safe and family-friendly coastal destination. Concerns were raised about increased demands on emergency services like the RNLI and Coastguard should lifeguard coverage be withdrawn.

While a minority believed the service to be unnecessary or underused, advocating for personal responsibility or improved signage, there was also comments that the financial savings from cutting the service are minimal in comparison to the potential costs caused by accidents or a lost life.

Suggested alternative solutions included retaining lifeguard services during peak periods, increasing water safety education, improving warning signage, and considering alternative models such as community volunteers or partnerships with organisations like the RNLI. Calls were also made to ensure decisions are informed by data on water-related incidents and lifeguard interventions.

Public Toilets

This proposal is to rationalise the provision of public toilets across Dundee for the financial year 2026/27 by reducing the overall number of public toilets from 21 to 12 properties, with one additional property remaining under community management. This would save £39,000 per year.

Rationale - Local authorities are not legally required to provide public toilets.

Mitigations - The council will continue to provide public toilet services at key destinations across the City. In addition, there is a strong commitment to working collaboratively with interested local organisations, communities, and businesses to explore Community Asset Transfers. The introduction of "Community Toilet Schemes," whereby businesses make their toilets available to the public, is also being considered as an innovative approach to enhance access. Appropriate

communications would be undertaken to inform residents and community groups in advance of proposed closures.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,042 responses, the average impact rating being 2.95.

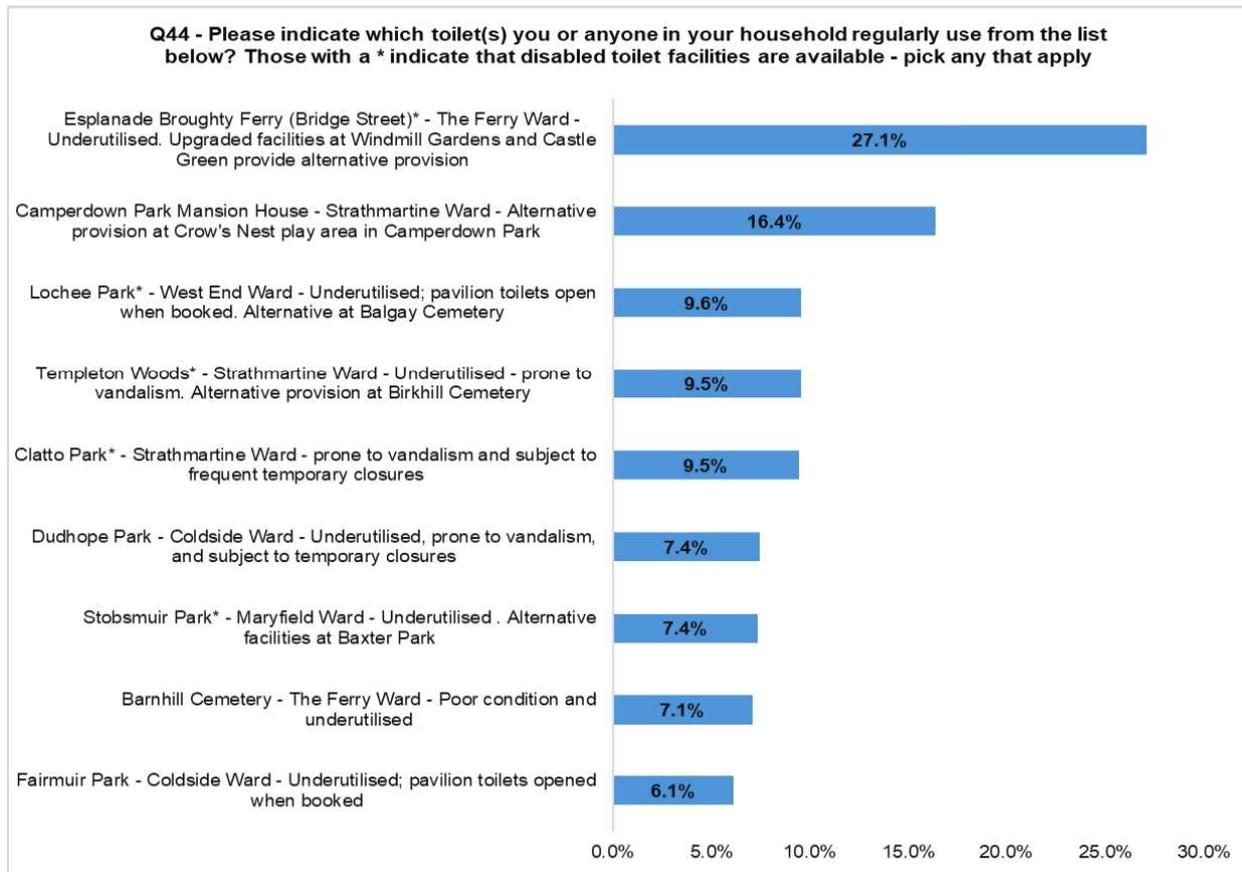
How would this option impact on you? 1 being not at all and 5 being severely impacted



The proposal is that the following Public Toilets could close and not operate from the locations listed below, please indicate which toilet(s) you or anyone in your household regularly use from the list below? Those with a * indicate that disabled toilet facilities are available.

The following chart shows the proportion of respondents who indicated that they or anyone in their household regularly used a particular public toilet. Please note respondents were able to select multiple options when they responded to this question. The toilets from the list which received the greatest proportion of responses were:

- Esplanade Broughty Ferry (Bridge Street) * - The Ferry Ward (27.1%)
- Camperdown Park Mansion House – Strathmartine Ward (16.4%)
- Lochee Park* - West End Ward (9.6%)



Base: 3,724 responses (please note respondents were able to select multiple responses)

934 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Most respondents highlighted that reducing or removing public toilet provision would have significant impact for many residents and visitors to the city.

Many stated that access to a public toilet is basic human need and an essential part of enabling people to use parks and other public spaces across the city. Many stressed that public toilets are crucial for older people, families with young children, pregnant women, disabled people and those living with particular health conditions. It was felt that without access to public toilets some individuals would be unable to visit these areas increasing social isolation, anxiety, and reducing opportunities for physical activity and wellbeing.

A number of comments described existing public toilets as rarely open, poorly maintained or has having a lack of signage which already limits their usability and felt that under-use of facilities is for these reasons rather than a lack of demand.

Concern was shared that closures would increase public urination which could cause public health issues and negatively affect the environment, particularly in parks and open spaces. The distance between alternative toilet locations was a repeated concern.

A proportion of respondents stated that the proposal would not impact them personally because they do not use public toilets or prefer to use café, shop or home facilities, most of these respondents did recognise that they remain essential for others.

Respondents' suggestions included better maintenance and clear signage with some recommending attendants or security measures like CCTV to reduce vandalism alongside modest entry charges including contactless payment options to support upkeep. Community Toilet Schemes were seen as viable if established before closures and backed by local businesses. Seasonal hours and community asset transfers if locally supported were also suggested. Many suggested retaining at least one facility in high-use areas for continued access.

Recycling Centre Hours

The Council could change the summer opening hours at Baldovie and Riverside recycling centres. This would save £34,000 per year. It is proposed that the summer operating hours would reduce from the current opening hours of 09.00 - 20.15 to 09:00 to 17.15 Monday to Friday. Weekend opening hours would remain unchanged at 09.00 to 17.15.

Rationale - The Council is required to provide household recycling centres but has discretion about the hours of operation.

Mitigations - Both sites will remain open seven days per week to provide a comprehensive service for users.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,055 responses, the average impact rating being 2.50.

How would this option impact on you? 1 being not at all and 5 being severely impacted



927 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents had concerns that shorter hours, especially a reduction in evening opening would force them to rely only on busy weekends which could increase queues and traffic. Groups particularly affected include full-time workers, tradespeople, and those without regular transport.

There was widespread concern that reduced access would lead to more fly-tipping and worsening environmental conditions thus increasing council clean-up costs which would offsetting any saving. Many felt this change would hinder responsible waste disposal, especially for residents relying on recycling centres due to limited bin collections or storage options.

Reduced hours were also seen as increasing inequalities by impacting non-car owners, shift workers, carers, and households with childcare or mobility needs.

Some respondents, such as retired residents and infrequent users, anticipated minimal impact. Others mentioned that sites were used significantly by non-residents of Dundee and that neighbouring authorities should be making contributions to running costs.

Alternative options recommended by respondents included adjusting hours rather than reducing them overall, proposing later openings (e.g., 11am–7pm) or retaining one/two late-night sessions per week. Other suggestions included closing entire days instead of evenings, reviewing usage data to align hours with demand, improving household waste collection, reinstating local recycling points, simplifying centre rules, restricting access to Dundee residents, and enhancing site operations and communication.

Waste and Recycling Collection

The Council could make changes to the frequency of collections for different waste types. It is estimated that these service changes would generate a part year saving of £72,000 in 2026/2027, and a full year saving of £143,000 from 2027/28 onwards.

- a) The frequency of residual waste (**grey bin**) collections could change from two-weekly to three-weekly (this would only apply to kerbside collections from properties with individual wheeled bins and there would be no change to flatted properties with communal bins).
- b) The frequency of food waste (**green bin**) collections could change from weekly to two-weekly (this would only apply to kerbside collections from properties with individual food bins and there would be no change to flatted properties with communal food waste bins).
- c) The frequency of mixed plastics recycling (**burgundy bin**) collections could change from three-weekly to four-weekly (this would only apply to kerbside collections from properties with individual wheeled bins and there would be no change to flatted properties with communal recycling bins).

Rationale - By reducing the frequencies of collection of these waste streams, it is intended that that householders will better utilise the capacity of the existing waste containers to maximise their use and improve the overall efficiency of the collection services resulting in a reduced resource i.e. staff and vehicles.

Mitigations - The Council makes specific provisions for individuals who require supplementary waste capacity for recycling, and this would continue to apply.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,061 responses, the average impact rating being 3.46.

How would this option impact on you? 1 being not at all and 5 being severely impacted



1496 people followed on to give more detail on the impact they felt it would have, key responses from this were:

There were significant concerns about the impact of reduced bin collections, particularly for grey general waste and green food waste collections.

The main concern was overflowing bins and the impact of this on health and safety. Many respondents worry that extending bin collection intervals will cause waste to pile up, attract wildlife and vermin and increase public-health risks, odours, and local cleanliness issues.

Families with babies or those with additional medical or disability-related waste stated that less frequent collections would place them under significant strain. Several noted that waste volume is already difficult to manage, even with careful recycling.

Larger households and those living in multi-storey or tenement flats also expressed concern about already overflowing communal bins, predicting that reduced frequencies would intensify street-level waste, increase the burden on recycling centres and contribute to further fly-tipping. Some respondents also felt that reduced collections would discourage recycling, as full bins would leave people with no option but to place recyclable materials into other bins.

Others highlighted the risk of missed collections, noting that if one uplift were skipped, the time between collections could stretch to six weeks or more, which they felt would be unmanageable.

A smaller number of respondents said they would not be significantly impacted due to living alone, having well-managed communal bins, producing little waste, or composting at home. Some considered service reductions acceptable if they preserved other services also some supported longer intervals to encourage less waste and more recycling but often insisted that food waste be collected weekly for hygiene reasons.

Respondents suggested practical ways to mitigate reductions, such as providing larger or extra bins for bigger households and those groups with specific needs. Some proposed seasonal collection schedules, with more frequent pickups in summer. Other recommendations included expanding current recycling options, reinstating kerbside glass, improving recycling education, enforcing proper disposal rules and increasing street cleaning or community recycling points.

Changes to Local Community Planning

The Council could remove the Communities Officer and Local Community Planning Partnerships from the West End and The Ferry wards. The groups meet quarterly and develop Local Community Plans to improve community life in those two wards. This could save £68,000 per year.

Rationale - The Council does not have a statutory duty to provide local community planning in these areas.

Mitigations - Community groups would be given proportionate support from other parts of the Communities Service.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,939 responses, the average impact rating being 2.04.

How would this option impact on you? 1 being not at all and 5 being severely impacted



631 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents expressed concern about losing these community roles which they stated connects residents, community groups, charities, and businesses with the Council. They felt these officers are important for local decision-making and

collaboration with some stating that there would be particular impact on vulnerable groups such as low-income families, elderly people and those who depend on community support.

Some respondents were concerned that the changes could create inequality by ignoring any pockets of deprivation within these areas. Others worried that removing the LCPPs would lead to more dominant voices, less accountability, loss of local knowledge and reduced community engagement.

A noticeable number of respondents stated that the proposal would not affect them personally. These included individuals living outwith the two wards, those unaware of the role or its purpose, or those who felt they had never seen visible outcomes from the LCPPs. Others held the view that the posts were unnecessary, duplicated existing work, and were not an essential service. Some believed that more affluent areas could self-organise or fundraise without relying on council resources.

Suggestions which were made which could lessen impact included reducing the number of meetings rather than removing the service entirely or sharing roles across multiple wards to retain some level of support. Others suggested that communities could be supported to transition to voluntary or community led models provided the council continues to offer guidance, capacity building and clear points of contact.

Payments to External Organisations, Projects & Initiatives

The Council provided circa £771,000 of financial support to the external bodies listed below in 2025/26. The Council could reduce the funding it provides to some or all the following projects or organisations by up to 100% from April 2026.

Rationale - The Council does not have a statutory duty to support these organisation and projects.

Mitigations - Organisations may be able to offset funding reductions through other income sources. Alternatively, they may have to reduce the volume of activity they undertake.

Please indicate against the organisations listed as to how this option would impact on you.

Dudhope Centre – Bharatiya Ashram

Dudhope Multi Cultural Centre aims to promote the benefit of the inhabitants and primarily the ethnic minority inhabitants of Dundee and the surrounding area. The Council currently provides funding of £14,000 per year which represents 30% of their income.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,008 responses, the average impact rating being 1.77



564 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents expressed a range of views about the proposed reduction in funding for the Bharatiya / Dudhope multicultural centre with many citing that the impact on ethnic minority communities would be significant.

The centre is considered essential for offering social support, cultural activities, and programs that reduce isolation among marginalised groups.

Many believe council savings from closure would be outweighed by the negative impact on the community it serves, including increased pressure on other mental health and social services. Respondents were concerned that closing or cutting the centre risks greater isolation, reduced integration, and loss of safe spaces for ethnic minority groups, with particular benefits highlighted for women, older adults, young people and their families.

There were some respondents who believed that the service was not essential or should not be publicly funded.

Alternatives for supporting reduced funding included independent and community fundraising, merging with other organisations who provided a similar service and reducing overhead costs such as staffing and accommodation costs.

Dundee International Women's Centre

Dundee International Women's Centre (DIWC) addresses the needs of women, with an emphasis on those from Black and Minority Ethnic (BME) communities. DIWC work to promote and create learning opportunities for women to gain the confidence, skills, education and employability skills to participate better in social, educational, political and economic life.

The Council currently provides funding of £42,000 per year which represents approximately 9% of their income.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,053 responses, the average impact rating being 2.15.



638 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Many respondents believed that cutting funding could harm community cohesion, especially for ethnic minority residents, women, marginalised groups, and those already facing racism or isolation. They described the centre as an essential community hub providing safety, cultural integration and belonging and showed concern that less funding could undermine inclusion, increase isolation and discrimination, and put additional strain on other social work and mental health services.

Respondents cited the broader social and political climate, noting concerns about increasing racism and negativity towards minorities. Many stressed that cultural and community spaces are essential for safety, integration, and reducing division.

Several respondents also highlighted that the centre supports the wider community, not only ethnic minorities, by offering activities, volunteering opportunities, youth sessions, arts programmes, and social connections that reduce loneliness and improve wellbeing for communities. Some felt that the small financial saving to the council contrasts with the larger impact on the organisation and the communities it supports.

A smaller proportion of respondents disagreed with continued funding, stating that the service is not personally relevant or that it should be self-funded, some felt that there are other facilities providing a similar service or stated that this was not a core council service.

Respondents suggested supporting the organisation in finding new income sources, reducing funding instead of withdrawing it, and promoting fundraising, donations, or sponsorship whilst recognising limited citywide funding opportunities. Other ideas included partnering or sharing space with community groups and applying conditions to ensure funding benefits those most in need.

Lead Scotland

Lead Scotland work to enable disabled adults to access impartial educational guidance, navigate options and embark on accessible learning journeys with the right support in place, leading to positive, sustained outcomes for individuals, families and communities improving life chances.

The Council currently provides funding of £30,000 per year which is 100% of the Dundee Learning Project, this project works with adults who identify as disabled or a carer who want to learn new literacy or digital skills.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,991 responses, the average impact rating being 2.28

How would this option impact on you? 1 being not at all and 5 being severely impacted.



561 people followed on to give more detail on the impact they felt it would have, key responses from this were:

A number of respondents felt that removing funding for Lead Scotland would have negative consequences for disabled adults, unpaid carers, and families who rely on the service. Many stated that the project provides essential programmes for disabled adults who already face limited provision in Dundee. It was felt that the loss of these could increase isolation and widen inequalities. Some felt that the proposal conflicts with the city's inclusion and equality commitments and warn that ending support could strain statutory services such as social work, the NHS, welfare advice, and mental health care.

Users of the service and their families shared how it boosted confidence and independence and many noted that Lead Scotland provides a unique home-based service which helps people stay connected, manage daily life, keep in touch with family, volunteer, and work towards employment.

A number of respondents stated that whilst the proposal would not impact them or their household directly, they recognised the importance of the service for those with a disability and reflects the inclusive and compassionate city that they felt Dundee should be.

Respondents suggested several options if Lead Scotland's funding decreases including a partial reduction in funding if it enabled the service to continue, supporting the organisation to find external or matched funding or integrating services with other providers like colleges and libraries. However, the majority stressed that there were no realistic mitigations if the council removed 100% of the service's income, as this would lead to immediate closure and leave disabled adults and carers with no alternative support.

Boomerang

Boomerang provides a community centre for the people in Stobswell and the surrounding area. The Community Centre's work has a particular focus on children and families, older people, youth work and volunteering. The Council currently provides funding of £54,000 per year which represents 17% of their income.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,981 responses, the average impact rating being 2.30.

How would this option impact on you? 1 being not at all and 5 being severely impacted.



550 people followed on to give more detail on the impact they felt it would have, key responses from this were:

There was strong consensus from respondents that Boomerang plays a vital role in supporting vulnerable individuals, families, and the wider Stobswell community. Many noted that the centre offers vital social spaces, low-cost food, youth activities, volunteering, wellbeing programmes, and a safe place for those at risk of isolation. It was felt by many that a reduction in funding would disproportionately affect older adults, disabled residents, people experiencing financial hardship, families with young children, and individuals with mental health needs.

Respondents who had direct experience of the service showed concern that funding cuts to Boomerang could increase pressure on other services by removing the early intervention and community support provided by the centre. Many feared this would weaken community ties, raise loneliness, elevate youth antisocial behaviour, and hinder regeneration efforts in deprived areas.

Although many respondents stated that they don't rely on Boomerang themselves, they feel that reducing its services would harm those who do. They emphasised that community services play a vital role in Dundee and argued that maintaining these services enhances the overall wellbeing and safety of everyone in the city.

Some suggestions were made to alleviate the impact of funding cuts such as seeking new funding sources, helping with grant applications, making partial reductions, or capping cuts at a set percentage. Some recommended income-generating options like charging fees or renting space but it was recognised that Boomerang already fundraises heavily and this may not fully offset council support. It was suggested that any cuts that were to be made should be gradual and supported.

Under 12's Project

This project promotes the care and education of children and families through the provision of recreational services. The Council currently provides funding of £25,000 per year which represents 100% of their income.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,934 responses, the average impact rating being 2.15.

How would this option impact on you? 1 being not at all and 5 being severely impacted.



431 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Feedback from respondents shows support for maintaining funding for the under-12s project. Many described the service as important for children and families across Dundee, particularly in communities experiencing poverty, limited recreational options, or social disadvantage. Respondents highlighted that the project provides safe spaces, developmental opportunities, and early intervention that help prevent anti-social behaviour, improve wellbeing, and reduce reliance on statutory services.

Respondents said that cutting all funding would mean that the project would be at risk of closure, affecting children and families in need. Many felt this would put pressure on other services and that Dundee already has few activities for young people from vulnerable groups.

While a large number of respondents stated that they would not be personally impacted, they recognised that the service is important for other families and contributes to wider community cohesion, inclusion, and better long-term outcomes for children in the city. A smaller number felt the service was unnecessary or could be better delivered by parents, schools, or existing groups in community centres.

A range of mitigations were suggested. These included exploring alternative or diversified funding sources such as external grants, sponsorships, or shared funding arrangements; providing support to the organisation to identify new income streams; or implementing partial rather than full reductions. Some respondents proposed integrating elements of the service into schools or community centres.

Harris Education and Recreation Association (HERA)

HERA is a not-for-profit organisation delivering evening learning opportunities from Harris Academy. The Council currently provides funding of £3,000 per year which represents 10% of their income.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,935 responses, the average impact rating being 2.04.

How would this option impact on you? 1 being not at all and 5 being severely impacted.



446 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents felt reducing or ending HERA funding would impact on individuals and communities especially those relying on accessible evening classes for mental wellbeing, social connection, and community support.

Many users of the service described it as helpful in combating isolation and for offering affordable learning and activities for children, families, adults, and people on low incomes. It was felt that the service improved confidence and supported health and mental health issues helping to reduce demand on other services. For carers,

disabled individuals, and low-income households, HERA was cited as one of the few accessible opportunities for physical activity and informal education.

Some respondents indicate that while they personally would not be affected due to lack of use or living elsewhere, they recognise the community value of the service. A smaller number considering the service nonessential or less important than statutory functions and a service that could be funded through grants.

Respondents suggested addressing funding cuts through modest class fee increases, tiered pricing to protect vulnerable groups, external grants, fundraising, membership schemes, and shared facilities, recommending Council support in identifying new resources.

Forth and Tay Offshore

Forth & Tay Offshore is a collaboration involving local authorities bordering the east coast of Scotland, offshore wind developers, enterprise agencies and ports. It aims to grow the offshore energy sector on the east coast of Scotland through a series of activities that support innovation, collaboration, investment in skills, and market awareness among relevant businesses.

Dundee City Council could remove its contribution to this initiative. This could be implemented during the 2026/2027 financial year.

The Council currently provides funding of £5,000 per year which represents 20% of their income.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,896 responses, the average impact rating being 1.86.

How would this option impact on you? 1 being not at all and 5 being severely impacted.



426 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Many respondents felt that reducing or withdrawing funding for Forth and Tay Offshore would have longer term consequences for Dundee's economic prospects.

A strong theme in responses was the risk of losing opportunities for job creation, skills development, and industry growth, particularly in renewable energy sectors.

Respondents highlighted the importance of supporting emerging green industries to sustain local employment, attract investment, and position Dundee as a competitive port city in offshore wind. Several respondents felt the proposal could undermine wider climate-related goals, net zero targets, economic regeneration and the city's reputation as a centre for innovation and sustainability.

Many respondents said the proposal would not affect them directly while others questioned its purpose or were unaware of its activities. Some questioned public funding for a profitable sector and felt that energy companies or the government should cover costs. Others believed even small council contributions could attract additional investment and benefits for the community.

Several individuals proposed seeking financial support from private developers, energy companies, or the national government, or alternatively assisting the industry in achieving self-sufficiency rather than eliminating council funding entirely. Others recommended that support should be directed towards initiatives that demonstrably benefit Dundee, such as job creation or attracting investment. Additionally, some respondents advocated for enhanced promotion of the project and transparent reporting of its outcomes to clearly demonstrate its value prior to implementing any funding reductions.

Dundee Contemporary Art (DCA)

Dundee Contemporary Arts (DCA) is a centre for contemporary art and a registered charity that enables audiences, artists and participants to see, experience and create.

The Council could cease to provide grant funding of £209,000 per year (this represents less than 8% of their income) and this could be implemented from April 2026.

The Council also covers the property costs which in 2024/25 were £459,000 and includes water, gas & electricity costs. There is also expected to be significant capital investment in the property of circa £4.5m. No change to this support is proposed.

Rationale - The Council does not have a statutory duty to provide grant funding.

Mitigations – The DCA has a range of alternative funding and commercial income opportunities that significantly outweigh the Council's grant. Visitor numbers and overnight stays in Dundee are also increasing, so the sector needs to attract more of these visitors to visit and spend in their venues.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,387 responses, the average impact rating being 3.43.

How would this option impact on you? 1 being not at all and 5 being severely impacted



1411 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents expressed strong concern that reducing funding for Dundee Contemporary Arts (DCA) would reduce Dundee's cultural offering, limit creative access, and impact the wellbeing of those who use it. Many stated that the DCA is seen as a key community resource for cinema, exhibitions, learning, and social events believe that reduction in funding would have consequences for individuals, communities, and the city overall.

The proposal was seen as risking the loss of accessible cultural experiences for many community members including school pupils. It was stated that reducing funding could limit the organisation's ability to offer outreach, free children's activities, workshops, and educational programmes.

Some respondents raised concerns about broader social and economic effects and highlighted that cutting support could jeopardise the city centre's only cinema resulting in lower city centre footfall and damage Dundee's cultural reputation. Many highlighted the DCA's role in attracting visitors, boosting local businesses, and supporting tourism and civic pride. Some noted that without council grants, cultural organisations may lose external funding, resulting in job losses and long-term harm to sector sustainability.

A smaller number of respondents stated they would not be personally impacted, either because they do not use the DCA or because they believed that cultural funding should not be a priority for the council during financial pressures. Some felt that the organisation should operate more commercially, rely on the funding received from other sources or on private income. Some respondents who were not personally affected acknowledged the wider community value of the DCA and the potential negative impact on others if services were reduced or withdrawn.

Suggestions by some respondents included phased or gradual reductions rather than immediate withdrawal, supporting the DCA to diversify income streams, encouraging increased commercial activity, revisiting the lease or operating model for the bar and restaurant, and helping seek additional external funding. Some proposed small rises in ticket prices while others highlighted the need to protect community-focused and free-to-access activities even if changes were made elsewhere.

Dundee Rep Theatre

Dundee Rep is a theatre with its own ensemble of actors and is the home of Scottish Dance Theatre.

The Council could cease to provide grant funding of £286,000 per year (this represents less than 8% of their income) and this could be implemented from April 2026.

Rationale - The Council does not have a statutory duty to provide grant funding.

Mitigations - The Rep has a range of alternative funding and commercial income opportunities that significantly outweigh the Council's grant. Visitor numbers and overnight stays in Dundee are also increasing, so the sector needs to attract more of these visitors to visit and spend in their venues.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,515 responses, the average impact rating being 3.59.

How would this option impact on you? 1 being not at all and 5 being severely impacted



1439 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Responses showed a strong view that reducing Dundee Rep Theatre's funding would have wide-ranging cultural, social and economic impacts on the city. Many described the Rep as a vital cultural institution whose programmes, performances and community activities contribute significantly to Dundee's identity and visitor

appeal. Concerns centred on the risk of fewer productions, reduced quality, loss of community arts engagement and potential decline in footfall to the city centre, affecting local businesses and Dundee's reputation as a cultural destination.

A key concern was the disproportionate impact funding cuts could have on vulnerable groups. Respondents emphasised the importance of bursaries, accessible pricing, youth theatre, dramatherapy, disability-inclusive classes, and outreach work, noting these are unlikely to survive under a commercial model. Loss of these services was seen as damaging to mental health, social connection, confidence-building and access to creative opportunities by residents across the city.

A smaller number of respondents said they would not be personally impacted, often because they seldom attend the theatre or view it as non-essential. Some suggested the Rep should be more commercially self-sufficient and work within other funding received, some within this group recognised its wider value to Dundee's cultural life.

Mitigations proposed included supporting the Rep to diversify income, exploring sponsorship and philanthropic funding, phased rather than immediate reductions, continued protection of community programmes and operational improvements such as broader programming and increased promotion. Some stated that additional funding sources are already highly competitive and unpredictable and would be likely to offset council cuts.

Dundee Heritage Trust (DHT)

DHT is the guardian of two museums, Discovery Point home to the Royal Research Ship Discovery and Verdant Works.

The Council could cease to provide grant funding of £26,000 per year (this represents less than 1% of their income) and this could be implemented from April 2026.

The Council also leases the Discovery Point building to DHT for a nominal annual rent of £5 per annum.

Rationale - The Council does not have a statutory duty to provide grant funding.

Mitigations - DHT has a range of alternative funding and commercial income opportunities that significantly outweigh the Council's grant. Visitor numbers and overnight stays in Dundee are also increasing, so the sector needs to attract more of these visitors to visit and spend in their venues.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,122 responses, the average impact rating being 3.04.

How would this option impact on you? 1 being not at all and 5 being severely impacted



864 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents felt that any reduction in funding would have wider consequences beyond the museums themselves. Many felt that Dundee Heritage Trust properties are central to Dundee's cultural identity, local pride and international reputation and that reducing support could negatively affect tourism-related income and undermine the long-term sustainability of these heritage assets.

Concerns were also raised that cuts could lead to a decline in the quality or scale of exhibitions, community programmes and educational activity particularly those used by local schools, families and young people. It was felt that these services are already operating on tight budgets could become less accessible to residents if ticket prices increased to compensate. Some also mentioned that these organisations also help prevent isolation by offering volunteering opportunities and provide safe spaces. Some noted that withdrawing funding would threaten DHT's ongoing restoration work, its credibility and ability to secure grants.

A number of respondents expressed the view that a reduction in funding for Dundee Heritage Trust (DHT) would have only a minimal effect and that the organisation could adapt to this change by seeking other sources of income or implementing minor increases in ticket prices. Some said that they would not be personally affected, either because they do not use the museums or because they trust that DHT will continue to operate effectively, even with reduced support.

Respondents put forward a range of suggestions to help DHT manage a reduction in funding. These included seeking alternative financial support through grants, sponsorships, partnerships, or increased commercial activity, rather than withdrawing funding entirely. Other recommendations focused on balancing reductions in rent and grant, implementing gradual rent increases, and enhancing

promotional efforts to attract more visitors and generate additional income by further highlighting Dundee's heritage.

UNESCO

The Council could cease the provision of funding to support the UNESCO City of Design to which it currently contributes £60,000 per year. This could be implemented from April 2026. This funding is a contribution towards a total of £102,500 per year provided by city partners to secure the future of the UNESCO staff. All projects are funded by external money. Other partners have reduced their financial support due to ongoing financial constraints.

Rationale - The Council does not have a statutory duty to fund cultural initiatives.

Mitigations - Reduce activities undertaken by the team and look for other funding sources.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,012 responses, the average impact rating being 2.36.

How would this option impact on you? 1 being not at all and 5 being severely impacted



558 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents felt that reducing or removing Dundee's UNESCO City of Design funding would have negative consequences for the city's cultural identity, economy, and international reputation. Many felt that the status places Dundee on the global stage, attracts visitors and investment, and underpins activity across the creative sector. Concerns were raised about the risk of job losses among designers, freelancers, and staff in connected cultural organisations, as well as the potential long-term impact to tourism, regeneration, and Dundee's profile.

Respondents also described the UNESCO programme as delivering wider community and social value, including support for disadvantaged groups, young

people, and local creative businesses. Its role in fostering civic pride, retaining graduates, and contributing to a vibrant cultural environment was highlighted.

A number of respondents stated the proposal would not impact them personally, and some felt UNESCO's impact was unclear, limited, or lower priority compared to other community provision or to the wider residents of Dundee.

Several mitigations were suggested, including seeking alternative or private funding, reducing rather than removing the council's contribution, shifting responsibilities to other partners such as V&A Dundee, improving transparency over spend, and exploring income through tourism-related levies. Some respondents also encouraged greater use of UNESCO's design expertise within council services.

Creative Dundee

The Council could cease to provide funding to support Creative Dundee. The Council's support has helped Creative Dundee achieve regular funding organisation (RFO) status through Creative Scotland.

The Council's contribution supports policy development, strategic planning, with a particular focus on the space and accommodation needs of businesses in the creative sector. It also supports networking activity across the creative community in the city, promotion of Dundee's creative sector and the delivery of events.

The Council currently provides funding of £17,000 per year which represents less than 10% of their income. The proposed saving could be implemented from April 2026.

Rationale - The Council does not have a statutory duty to fund creative initiatives.

Mitigations - Reduce activities undertaken by the team and look for other funding sources.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3,065 responses, the average impact rating being 2.59.

How would this option impact on you? 1 being not at all and 5 being severely impacted



526 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents highlighted concerns that reducing or removing funding for Creative Dundee would have wide-ranging impacts on the creative community in Dundee.

Many felt that Creative Dundee connects people to the creative sector, supports local networks, and boosts the economy through events, partnerships, and opportunities. Respondents were concerned that funding cuts could weaken Dundee's cultural identity, limit job and collaboration opportunities, and increase the loss of creative talent. Many also felt that Creative Dundee is essential for accessible creative work, wellbeing support, and the city's reputation.

Some respondents felt that Creative Dundee is important for making creative work available to disadvantaged members of the community, supporting wellbeing and mental health. Cuts may lower Dundee's profile and decrease creative events, reduce community participation, and disadvantage vulnerable groups who use cultural spaces for connection and wellbeing

It was also stated that reducing Creative Dundee's funding could impact the city's economy, tourism, and investment. Many feeling that culture drives the regeneration of Dundee, also that Creative Dundee relies on Council support to secure external funds such as from Creative Scotland. Some stated that the although the funding is a small part of the budget it delivers significant value.

A number of respondents stated that the proposal would have no direct personal impact on them. Some also felt that the service was non-essential and questioned its value, outlining that they were unaware of what Creative Dundee delivered or believed the benefits were limited to a small portion of the population. Some took the view that creative organisations should rely on private or alternative funding rather than Council support.

Respondents offered several suggestions should the proposed reduction proceed. Some suggested the Council should assist Creative Dundee to identify alternative funding sources, support applications, or help establish membership-based income generation. Others proposed that any reduction should be partial rather than full, recognising that even small cuts could destabilise the organisation. Some recommended merging functions with other cultural bodies, such as UNESCO City of Design, or seeking more commercial opportunities. There was also a view that if funding were reduced, it should be accompanied by more transparent reporting on outcomes, impacts, and return on investment, ensuring continued support reaches those most in need.

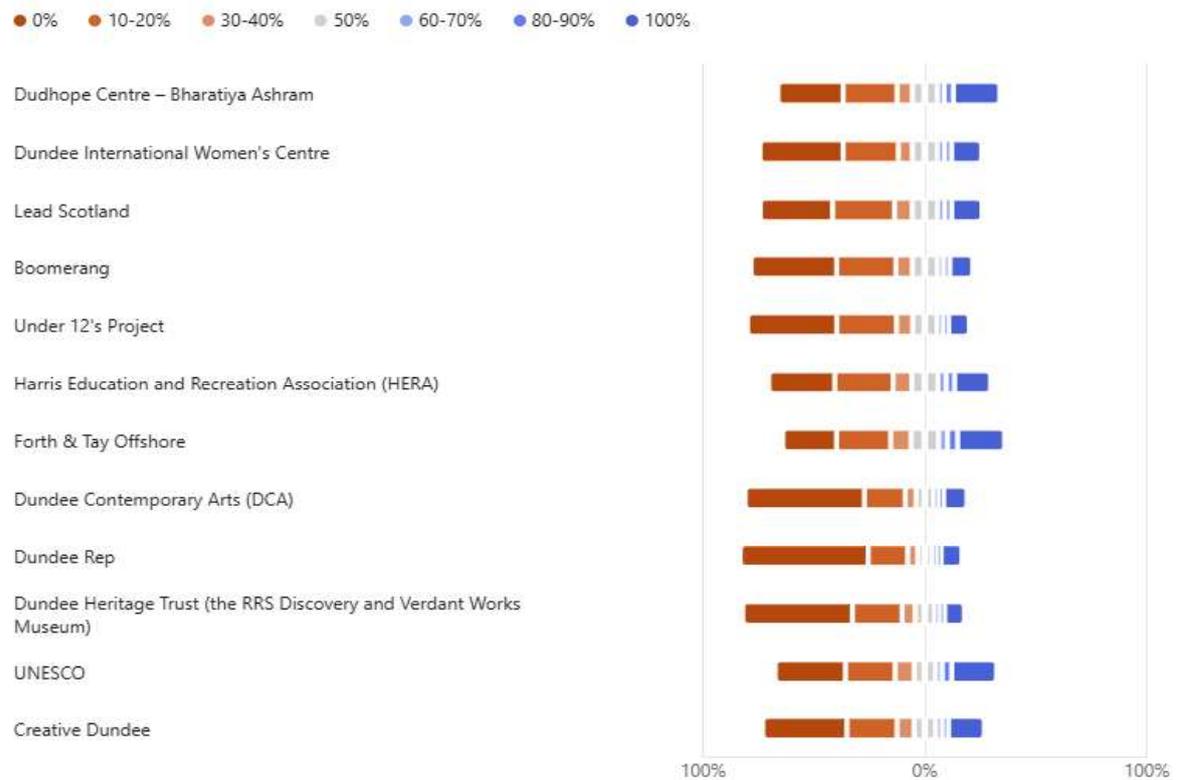
If we were to reduce the level of funding for these organisations, what level of reduction would you suggest?

In all cases the highest individual response rates were a 0% reduction, however in most cases the majority indicated that some level of reduction to this funding could be taken with the most suggested for most after zero being 10 to 20%.

The following table and chart show responses to this question. The number of responses given to each location is shown in brackets.

	0%	10-20%	30-40%	50%	60-70%	80-90%	100%
Dudhope Centre - Bharatiya Ahrsam (2,514 responses)	29.4%	24.3%	6.9%	11.3%	3.1%	4.1%	21.0%
Dundee International Women's Centre (2,563 responses)	37.5%	24.9%	6.3%	11.3%	3.3%	3.1%	13.6%
Lead Scotland (2,460 responses)	32.6%	27.9%	8.0%	11.4%	3.3%	3.1%	13.7%
Boomerang (2,580 responses)	38.6%	26.7%	7.4%	11.3%	2.8%	2.8%	10.4%
Under 12s Project (2,465 responses)	40.3%	26.9%	7.3%	11.0%	2.9%	2.3%	9.4%
Harris Education and Recreation Association (HERA) (2,469 responses)	29.8%	26.3%	8.4%	11.8%	3.8%	3.7%	16.3%
Forth & Tay Offshore (2,429 responses)	24.4%	24.3%	9.2%	12.4%	4.0%	4.6%	21.2%
Dundee Contemporary Arts (DCA) (2,909 responses)	53.8%	18.4%	4.9%	7.9%	2.2%	2.3%	10.6%
Dundee Rep (2,972 responses)	57.7%	17.8%	4.5%	6.5%	2.3%	1.8%	9.4%
Dundee Heritage Trust (the RRS Discovery / Verdant Works Museum) (2,706 responses)	49.5%	22.4%	5.9%	8.7%	2.3%	2.3%	8.9%
UNESCO (2,565 responses)	31.7%	22.4%	8.6%	9.6%	3.0%	4.3%	20.3%
Creative Dundee (2,640 responses)	38.0%	22.6%	7.7%	9.7%	3.0%	2.8%	16.2%

76. If we were to reduce the level of funding these organisations receive, what level of reduction would you suggest?



Funding Available To Apply For

Community Safety Partnership

The Council could reduce the funding of £19,000 it provides via the Community Safety Partnership fund by up to 100%. This could be implemented from April 2026.

This grant funding which was available to members of the Community Safety Partnership to seek financial support for local action groups, holiday diversionary activities and other commissioned projects. Examples of successful funding applications have included funding to support 16 Days of Activism, Safetaysiders and target hardening measures.

Rationale - The Council does not have a statutory duty to fund this initiative.

Mitigations - Reduce activities undertaken and look for other funding sources.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,799 responses, the average impact rating being 2.08.

How would this option impact on you? 1 being not at all and 5 being severely impacted



332 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents expressed a wide range of concerns about the proposed reduction to the Community Safety Partnership Fund. Many stating that that cutting this support would lead to a less safe city, with many linking the funding to preventative work that reduces antisocial behaviour, supports vulnerable groups, and strengthens community resilience.

Some respondents felt that diversionary activities for youths, particularly during school holidays, help prevent crime and offer safe spaces. Specific initiatives like 16 Days of Activism, Safetaysiders, and target hardening were seen as essential programmes and that cuts to these would adversely impact vulnerable groups and deprived communities.

It was stated that as funding supports vulnerable groups, including women experiencing violence, children in need of safety and education, disabled individuals, families facing poverty, and minority ethnic or LGBT+ communities. Cuts to this funding may heighten isolation and risk for these residents. Additionally, local groups rely on such funding for targeted community safety projects; reductions could weaken these grassroots initiatives, place greater strain on services like the police, and undermine broader prevention efforts within the community.

A number of respondents said the proposed change would have no direct impact on them personally or that they were not aware of the partnership. Some acknowledged no personal impact but emphasised that the service was still important for the wider community. A smaller number expressed that they “don’t use” or “don’t need” these services and therefore supported the reduction or removal of funding.

Respondents suggested several mitigations including seeking alternative funding or fundraising, partnering with third-sector organisations, reviewing spending and reducing low-use activities currently carried out which could improve efficiency without risking safety. Some urged maintaining reduced funding instead of full cuts, while others proposed relying more on police, reorganising, enhancing communication, or considering in-kind support over budget cuts.

Community Regeneration Fund

The Council could reduce the funding of £452,000 it provides to support Community Regeneration by up to 100%. This could be implemented from April 2026. This funding supports a wide range of activities e.g. youth activities, warm places, community events, etc in our most vulnerable communities.

Rationale - The Council does not have a statutory duty to fund this initiative.

Mitigations - Promote other funding routes and arrange events for organisations to find alternative funders.

How would this option impact on you? 1 being not at all and 5 being severely impacted..

There were 2,849 responses, the average impact rating being 2.78.

How would this option impact on you? 1 being not at all and 5 being severely impacted



609 people followed on to give more detail on the impact they felt it would have, key responses from this were:

There was a strong consensus that reducing or removing the Community Regeneration Fund would have a significant impact across Dundee's most vulnerable communities.

It was highlighted by some that the fund is essential for communities facing poverty and isolation, providing support such as youth activities, warm spaces, food, and events to help people manage living costs. Removing it could lead to increased hardship, reduced youth opportunities, and undermine community safety, cohesion and wellbeing.

Respondents raised concerns that closing local groups and safe spaces could lead to more antisocial behaviour, youth violence, vandalism, and social isolation. Youth services were seen as vital for early intervention and providing positive activities that prevent escalation. Some also warned of losing warm spaces and community hubs, which help vulnerable groups and lessen demand on statutory services. The fund was noted as supporting preventative initiatives that may save the Council money in the future.

Many respondents felt that cuts would disproportionately impact on communities in the east end, north, and other deprived areas. The fund was widely praised for empowering local people to shape and lead projects in their areas, and respondents stressed that removing it would reduce community voice, participation, and pride.

A smaller number of respondents stated that the proposal would not impact them personally but did recognise the impacts that this could have on the communities across Dundee. Some respondents indicated they were responding on behalf of others who didn't have the capacity to take part in the consultation.

Several respondents proposed alternatives to removing the budget. The majority recommended a managed reduction of funding rather than a complete withdrawal, emphasising the necessity of securing alternative funding sources or sponsorships prior to any cuts to ensure the continuity of essential services.

Additional suggestions included streamlining the application process to promote transparency and equitable resource allocation. Encouraging match-funding initiatives, pursuing external grants, and fostering partnerships with relevant organisations. Maintaining targeted support for the most vulnerable was deemed important, even if there is a reduction in broader activities. Furthermore, it was advised that fund promotion efforts be enhanced to ensure that those in need are aware of and can access available support.

Discretionary Housing Payments

The Council could remove the revenue top-up it provides to enhance the funding currently available for Discretionary Housing Payments. This could be implemented from April 2026 and could save £200,000 per year. These payments primarily support people whose Housing Benefit or Universal Credit Housing Costs do not cover all their rent and are having difficulty paying the shortfall.

Rationale - Whilst the Council has a duty to provide this service using the funding provided by the Scottish Government, it has discretion about whether to increase the budget from its own resources.

Mitigations - The Council will continue to allocate the funding of £3,548,000. The Council also operates a Local Authority Hardship Fund of £500,000 that is in addition to this, which supports Local Authority tenants suffering financial hardship to assist paying their rent, there is no proposal to remove this fund.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,807 responses, the average impact rating being 2.09.

How would this option impact on you? 1 being not at all and 5 being severely impacted



511 people followed on to give more detail on the impact they felt it would have, key responses from this were:

There was a strong consensus amongst respondents that reducing Discretionary Housing Payments (DHP) would have significant consequences for low-income households, many of whom are already struggling with rising rents, inflation, and the wider cost-of-living crisis. A key theme was the risk of homelessness, with many warning that without DHP support, residents unable to meet rent shortfalls would face eviction, temporary accommodation, or long-term housing insecurity.

Several respondents with disabilities, long-term health conditions, or caring responsibilities stated that the payments were essential to allow them to remain in suitably adapted homes, and removal of support would directly harm their wellbeing. Others noted that losing this safety net would lead to increased debt, poor mental health, and more residents being pushed into crisis situations requiring greater statutory intervention. There were concerns by frontline workers that reduced funding would lead to increased demand on other council services.

Some respondents recognised that the changes wouldn't affect them but still opposed any reduction in budget, seeing the programme as crucial for others given the high level of poverty across the city. A small number of respondents supported reducing payments, suggesting existing benefits should be sufficient for housing costs.

Some respondents suggested that the council should work with, or lobby, national government to increase Housing Benefit or Universal Credit housing elements, arguing that local top-ups were compensating for inadequate national policy.

Suggested long-term measures to reduce DHP reliance included rent regulation, stricter enforcement against excessive rents and substandard housing, and support with budgeting or financial education.

Scottish Welfare Fund

The Council could remove the revenue top-up it provides to enhance the £1,323,000 funding currently available for the Scottish Welfare Fund. This could be implemented from April 2026 and could save £103,000 per year.

Rationale - Whilst the Council has a duty to provide this service using the funding provided by the Scottish Government, it has discretion about whether to increase the budget from its own resources.

Mitigations - The Council will continue to allocate the funding of £1,300,000 to citizens based on need.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,772 responses, the average impact rating being 2.07.

How would this option impact on you? 1 being not at all and 5 being severely impacted



353 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents highlighted that reducing the Scottish Welfare Fund would have consequences for people already experiencing significant financial hardship.

Many felt that the fund was vital as it prevents individuals and families, particularly those on low income from falling into crisis. Several respondents indicated they had relied on the fund during emergencies and described it as the only available safety net in otherwise overwhelming circumstances. Concern was shown that cuts would result in higher levels of poverty and an increased reliance on other public services.

Across the responses, there was concern that any reduction would disproportionately affect the most vulnerable people in Dundee. Respondents frequently mentioned families with children, disabled people, those experiencing poverty, people with long-term health conditions, individuals facing homelessness, and those affected by addiction. Some highlighted that the cumulative effect of multiple service reductions across the city would further isolate already disadvantaged groups.

Many respondents said the proposal would not affect them or that they weren't aware of the fund, though most still showed concern for community members who rely on the fund and stressed the need for essential support. Suggestions included encouraging personal responsibility, budgeting support, and ensuring that only those genuinely in need receive assistance.

Some respondents were concerned about the potential to misuse the fund and suggested robust and tighter criteria to reduce any misuse. Other suggestions included encouraging personal responsibility, budgeting support and financial education.

Several respondents felt that this should be fully funded by the Scottish Government and not a requirement of the council.

If we were to reduce the level of funding we make available to apply for, what level of reduction would you suggest?

In all cases the highest individual response rates were a 0% reduction, however in all cases the majority indicated that some level of reduction to this funding could be taken with the most suggested for after zero being 10 to 20%.

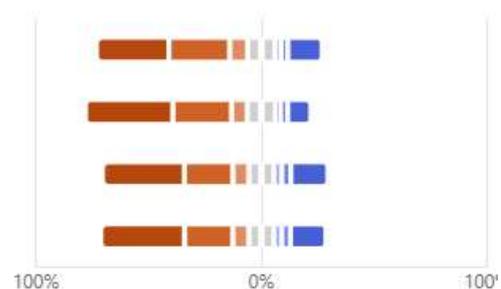
The table and chart below show the responses to this question.

	0%	10-20%	30-40%	50%	60-70%	80-90%	100%
Community Safety Partnership (2,263 responses)	32.1%	27.0%	8.0%	12.1%	2.7%	3.0%	15.2%
Community Regeneration Fund (2,272 responses)	38.8%	26.0%	7.0%	12.5%	2.2%	3.2%	10.3%
Discretionary Housing Payments (2,290 responses)	36.3%	21.5%	7.1%	11.1%	3.5%	4.0%	16.5%
Scottish Welfare Fund (2,268 responses)	37.2%	21.4%	7.1%	11.1%	3.5%	3.8%	15.8%

85. If we were to reduce the level of funding we make available to apply for, what level of reduction would you suggest?

● 0% ● 10-20% ● 30-40% ● 50% ● 60-70% ● 80-90% ● 100%

Community Safety Partnership Fund
 Community Regeneration Fund
 Discretionary Housing Payments
 Scottish Welfare Fund



Children and Families Commissioned Services

The following two proposals are intended to ensure that the Council provides as much support as possible to children, young people and families from available funding, that those services provided meet key priorities and that they are of a high quality.

The Children and Families Service currently commissions services from 13 different Third Sector providers ranging from the lowest cost of £21,000 to the highest of £800,000, with a total annual cost of £2.3m. There are two separate proposals being considered in this section that could deliver a total saving of £525,000 per year by re-tendering and/or changing how services are delivered.

Rationale - The Council does not have a statutory duty to support these organisations, there are no contractual obligations related to this funding and at present, they deliver services focused on such matters as mental health, substance use, child poverty and supported accommodation. Instead, the Council wants to provide flexible and easily accessible support to families who often experience a number of these challenges at the same time or over time. It also wants to prioritise key groups, such as 0–3-year-olds, children with a disability and children with additional needs.

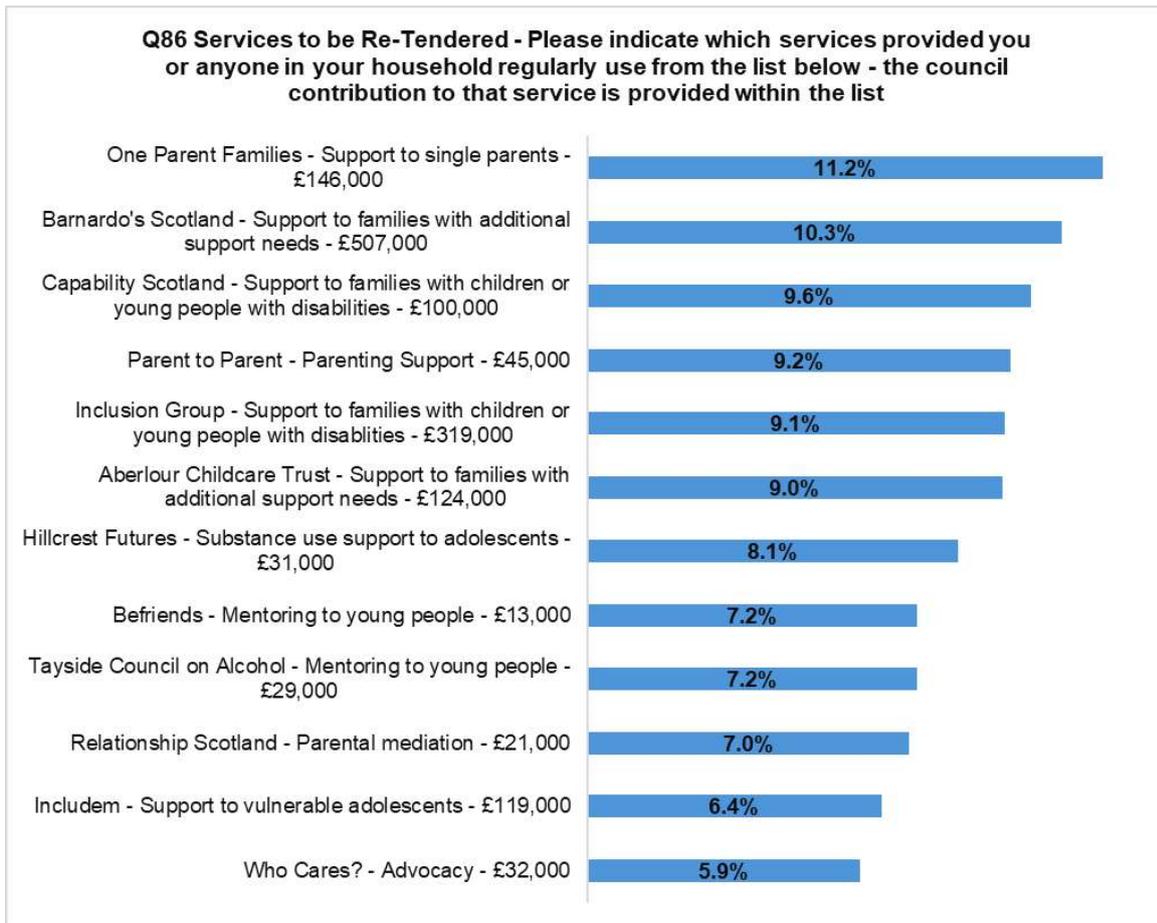
Mitigations - Organisations may be able to offset funding reductions through other income sources. Alternatively, they may have to reduce the volume of activity they undertake. The proposal is designed to enhance support and would be progressed transparently with all current and potential new Third Sector providers, including those currently delivering services from other short-term funding. All partners will be provided with opportunities to demonstrate greater efficiency and effectiveness.

Services To Be Re-Tendered

The Council could end the funding it provides to the organisations included in the list below and re-tender and re-commission to a smaller number of providers focused on the key priorities within the available budget which would be reduced by 15% to save £225,000 per year.

Please indicate which services provided you or anyone in your household regularly use from the list below. The council contribution to that service is provided within the list.

Respondents who answered this question were allowed to select multiple options from the list. There were 1,788 options selected. The chart below shows the 3 organisations that received the greatest proportion of respondents indicating that they had used their services were One Parent Families (11.2%), Barnardo's Scotland (10.3%) and Capability Scotland (9.6%).



How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,410 responses, the average impact rating being 1.88.

How would this option impact on you? 1 being not at all and 5 being severely impacted



443 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Respondents expressed widespread concern about the potential reduction or removal of funding for commissioned children’s and families’ services. Many highlighted that they felt such cuts would have profound consequences for vulnerable groups, including children with disabilities, young people with additional needs, single parents, families experiencing poverty, those affected by substance

use, carers, and those reliant on early-intervention support. These services were described as crucial in preventing crises, family breakdown, and escalation into statutory involvement, with the risk that cuts would increase harm to children, place additional strain on health, education, and social work, and undermine overall community wellbeing.

Impacts to those working in this sector were also raised, with respondents stating that reduced funding would increase workloads for practitioners in schools, health and social work, and jeopardise the quality and stability of voluntary sector provision. Early-intervention support was described as already overstretched and it was felt that further reductions would increase costs elsewhere in the system.

A number of respondents reported indirect impacts, noting that they did not use the services themselves but worked with or knew families who did, they showed concern that diminishing support would worsen outcomes across their communities, increasing poverty, mental health issues, antisocial behaviour, and long-term inequality. Many also stressed that they felt there was a moral responsibility to protect the most disadvantaged residents.

Some respondents stated they would not be personally affected by the proposed changes, often due to not using the services, not living locally, or having alternative means of support. Others felt that there should be less reliance on funded support and suggested streamlining or evaluating services for duplication.

Some suggestions were made to address potential negative impacts, including protecting support for priority groups like young children and individuals with disabilities or extra needs, helping organisations find outside funding, enhancing coordination to avoid overlapping services while still providing vital support, examining overall council spending before cutting crucial frontline services and making sure consultation processes are accessible to vulnerable users to allow them to participate.

Action For Children (AFC)

As a second part of this proposal, a targeted review is currently underway, and it is possible that this externally commissioned service will be brought back in-house to be provided by the Council or re-designed and continued to be delivered by AFC. This organisation provides supported accommodation to young people affected by homelessness and delivers outreach support to young people in tenancies.

Either way, this change would result in a saving of £300,000 per year but supported accommodation would continue and form part of wider services supporting this group of young people.

The Council currently provides funding of £800,000 per year.

How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2,505 responses, the average impact rating being 1.87.

How would this option impact on you? 1 being not at all and 5 being severely impacted



331 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Many respondents showed concern that the proposal would affect young people who are homeless. It was felt that many of these young people are particularly vulnerable, including those who have had family problems, been in care, or are trying to live on their own for the first time. Respondents stated that supported accommodation and outreach services are considered an essential service and if these are cut or reduced, young people could end up without safe places to live, stability, or the help they need to look after a home or grow up safely.

Some respondents were concerned that service cuts could put strain on other public services and queried whether the council could maintain or improve services with less funding in place, raising concerns about staff expertise, youth safety, and continuity of support.

A number of respondents said the proposal would not affect them personally as they do not use the service or have children who need it; however, they stated that they felt it important to protect services for vulnerable young people.

Some suggestions were made to help maintain the quality and capacity of whilst achieving the required cost savings. Some advocated for a redesign that targeted the removal of any current inefficiencies and expenditure on overheads rather than reducing direct support and highlighted the value of exploring external funding and improved fundraising efforts. Supporting staff transitions into Council employment, where appropriate, was recognised as a way to maintain continuity of care if this was to be brought back into the council. Strengthening the oversight, monitoring and evaluation process was seen as vital to ensure effectiveness and value for money.

Your Suggestions

1,225 respondents gave further feedback.

32% of respondents gave further feedback. Many stated they were in opposition to any cuts affecting children, young people, older people, disabled residents and those experiencing economic disadvantage. It was emphasised that services such as swimming provision, community organisations, cultural venues, libraries, and preventative support are integral to the wellbeing, safety, cohesion and long-term resilience of Dundee's communities. The potential removal or reduction of these services was viewed as likely to lead to increased isolation, poorer health outcomes, reduced opportunities for young people, and additional demand on statutory services in later years.

Respondents expressed concerns about senior management structures and salaries at the council, suggesting that a review of leadership costs, management layers, and internal processes should take place. It was highlighted that they felt senior salaries and staff numbers are excessive compared to pressured frontline services therefore there should be stronger cost-control measures. Also suggested was the potential for streamlining operations, reducing duplication, enhancing performance management, and improving accountability across Council services.

Further suggestions related to organisational efficiency. Respondents suggested that improved internal systems, modernised working practices and tighter contract oversight could generate savings without detriment to public-facing services. Several respondents also raised concerns about the effectiveness of remote working arrangements, expressing the view that returning more staff to office-based work could improve productivity and customer accessibility.

Alongside suggestions for savings, many offered ideas for income generation. Suggestions included exploring tourist levies, expanding enforcement of fines, increasing commercial use of council assets, and creating new opportunities for events, markets and community use of buildings. Residents also suggested increasing rental of underused properties, partnering with local businesses, and reviewing non-essential service charges, as long as they remain affordable and fair.

While suggestions on Council Tax varied, there was notable support for a more progressive approach, with some residents stating they would prefer targeted increases for higher-band properties rather than widespread reductions to valued services. Others highlighted the importance of improving collection of arrears to ensure fairness and consistency across the city.

A number of comments addressed the consultation process itself. Respondents felt that the framing of questions did not adequately capture wider community impact,

particularly on vulnerable groups. Some highlighted the need for clearer information about overall council expenditure, a stronger long-term strategic direction, and more meaningful opportunities for residents and stakeholders to engage in shaping priorities.

Impacts for Specific Groups or Areas

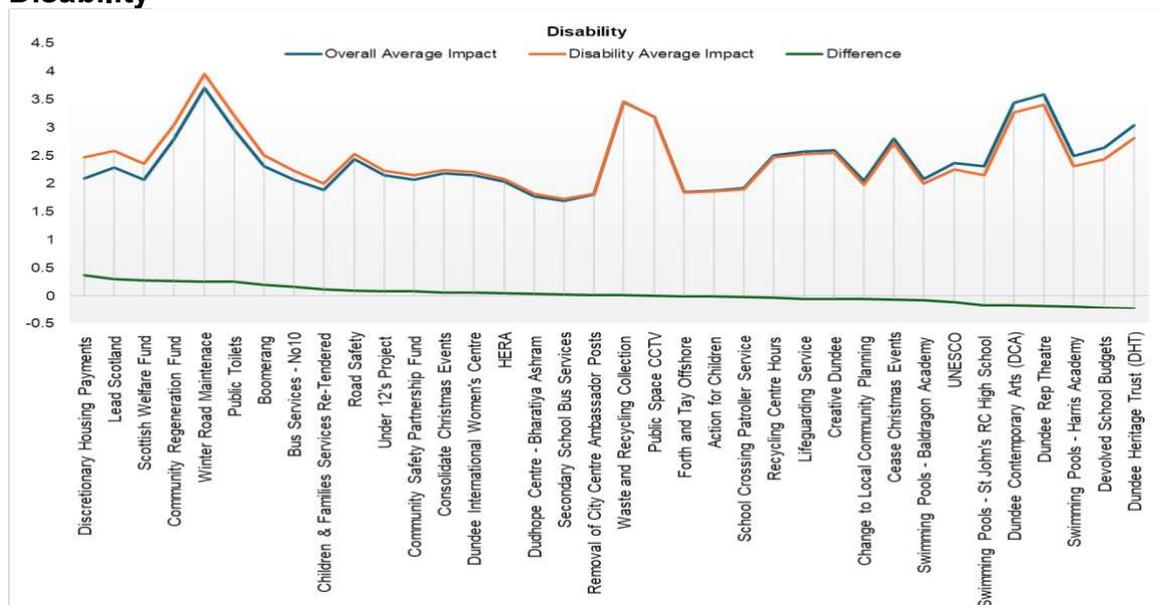
The following charts show how respondents feel they would be impacted by the individual options outlined in the consultation. Charts are shown for those within the protected characteristics groups, some socio-economic groups and by resident/non-residents and geographic area (ward) across the city.

The data presented is based on the following question, which was asked for each individual option, **How would this option impact on you? 1 being not all and 5 being severely impacted** i.e. Average Impact rating.

Each of the individual charts compare this rating for the total survey response for each option with the average for the specific group that chart is showing. Each chart also shows the difference between the two averages with the options then being shown ordered from highest to lowest difference. For example, the average for all those who stated that they had a disability is compared with the total average response to that option, the chart below shows that the budget options which relate to Discretionary Housing Payments, Lead Scotland and Scottish Welfare Fund have a bigger impact on those who stated that they had a disability.

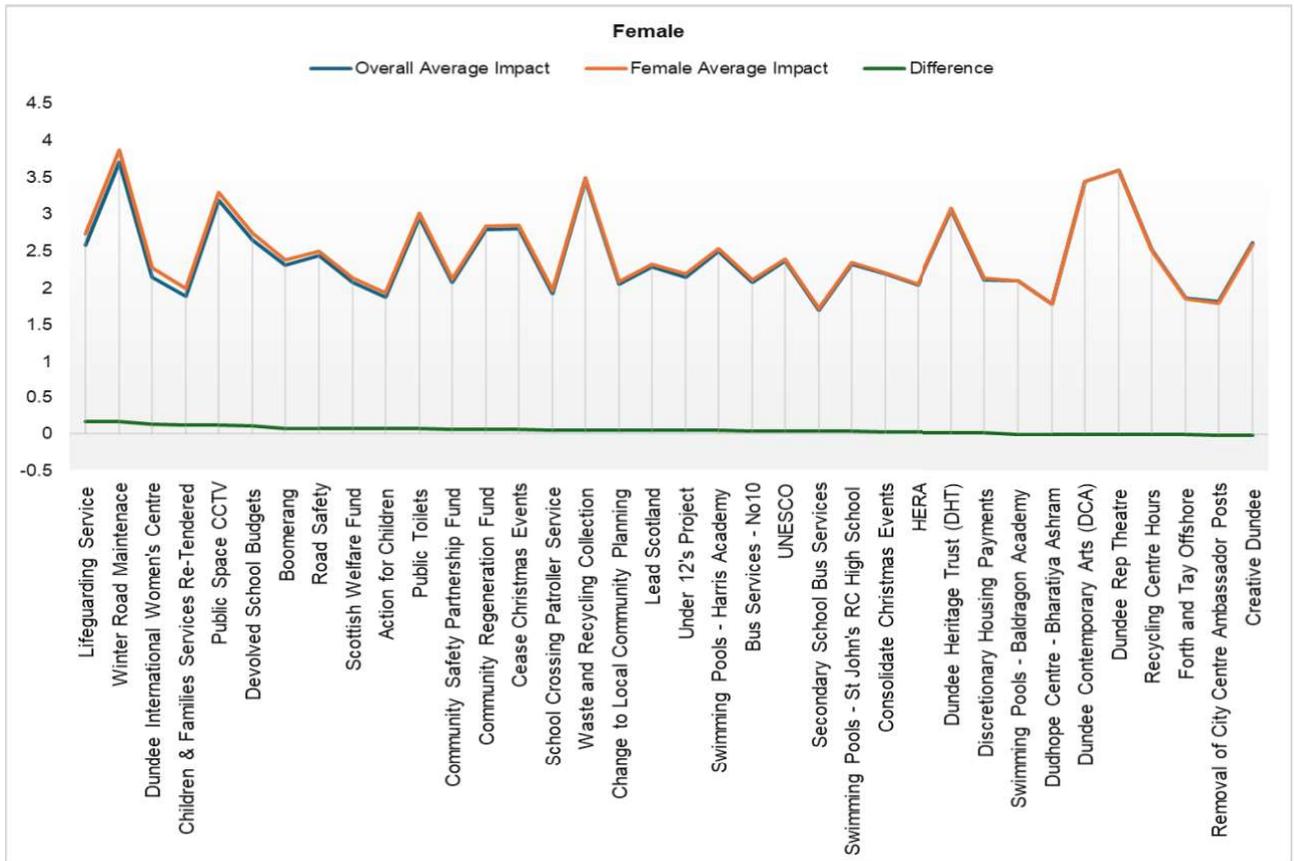
Protected Characteristics

Disability

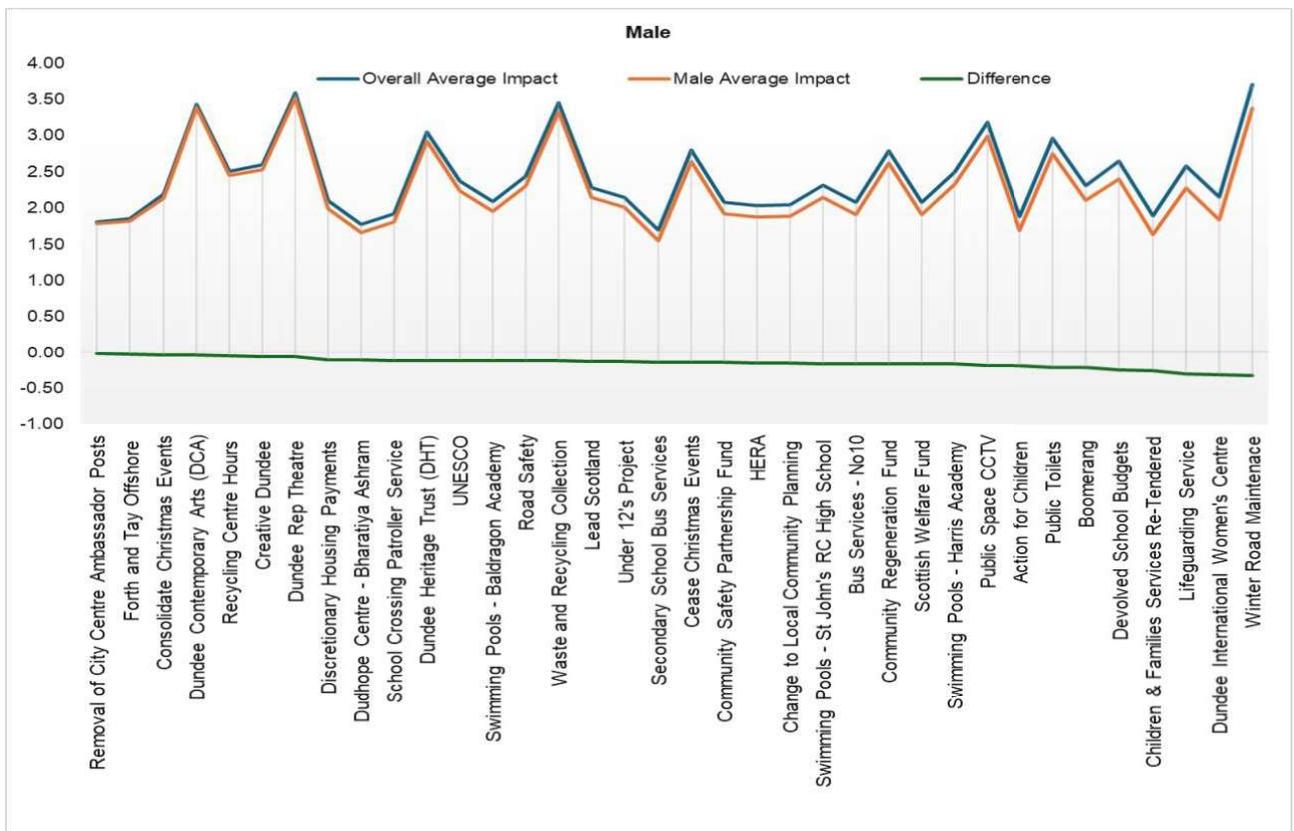


Base: 581 respondents stated "Yes", they have a disability

Sex

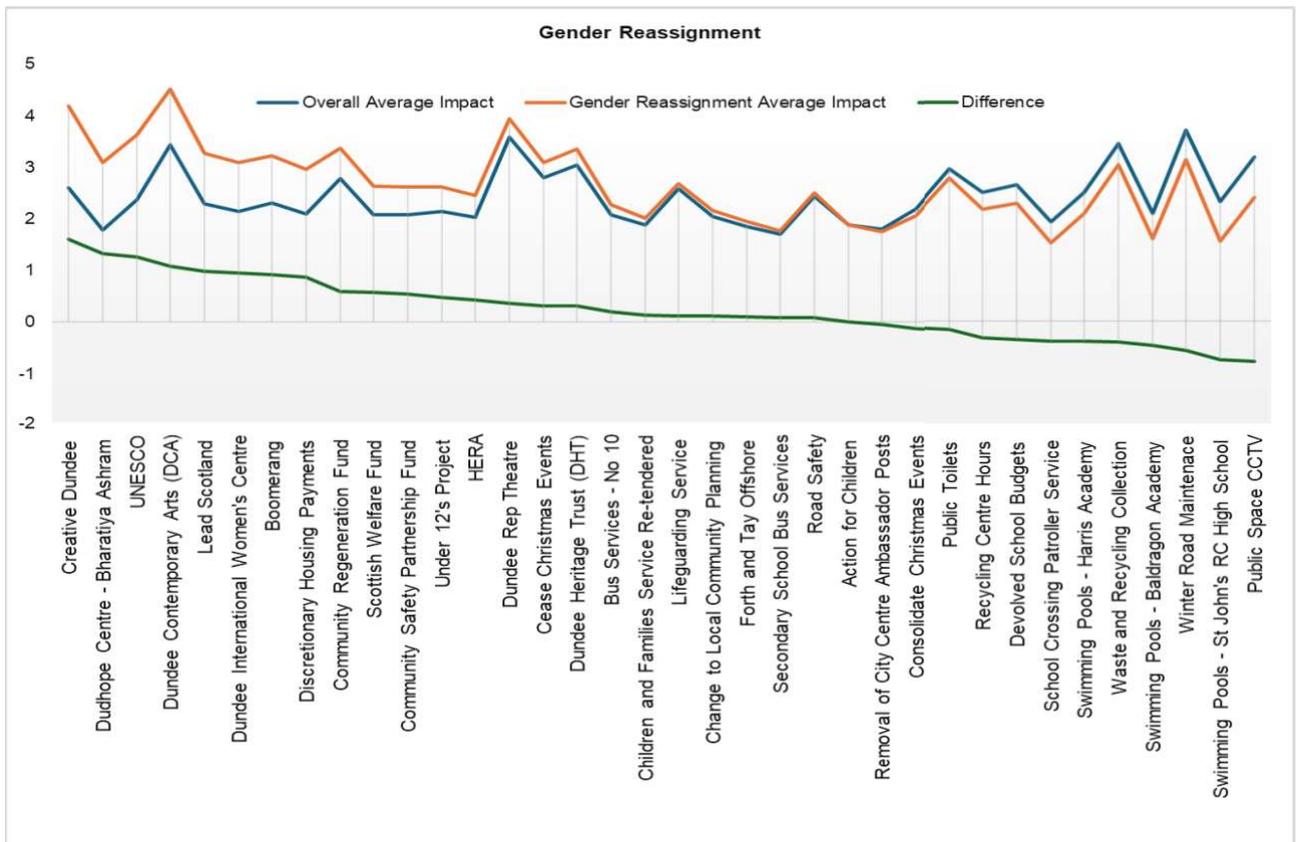


Base: 2,337 respondents stated they were female



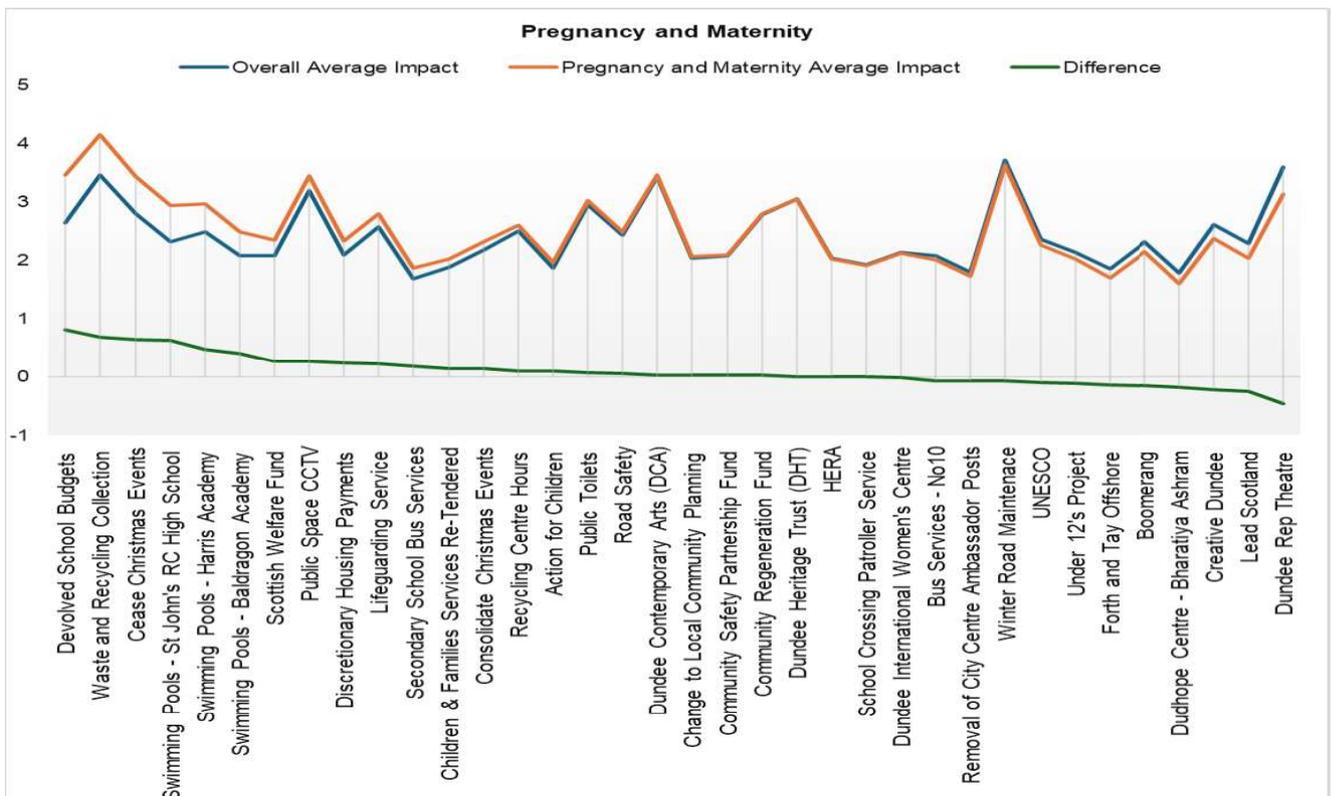
Base: 1,151 respondents stated they were male

Gender reassignment



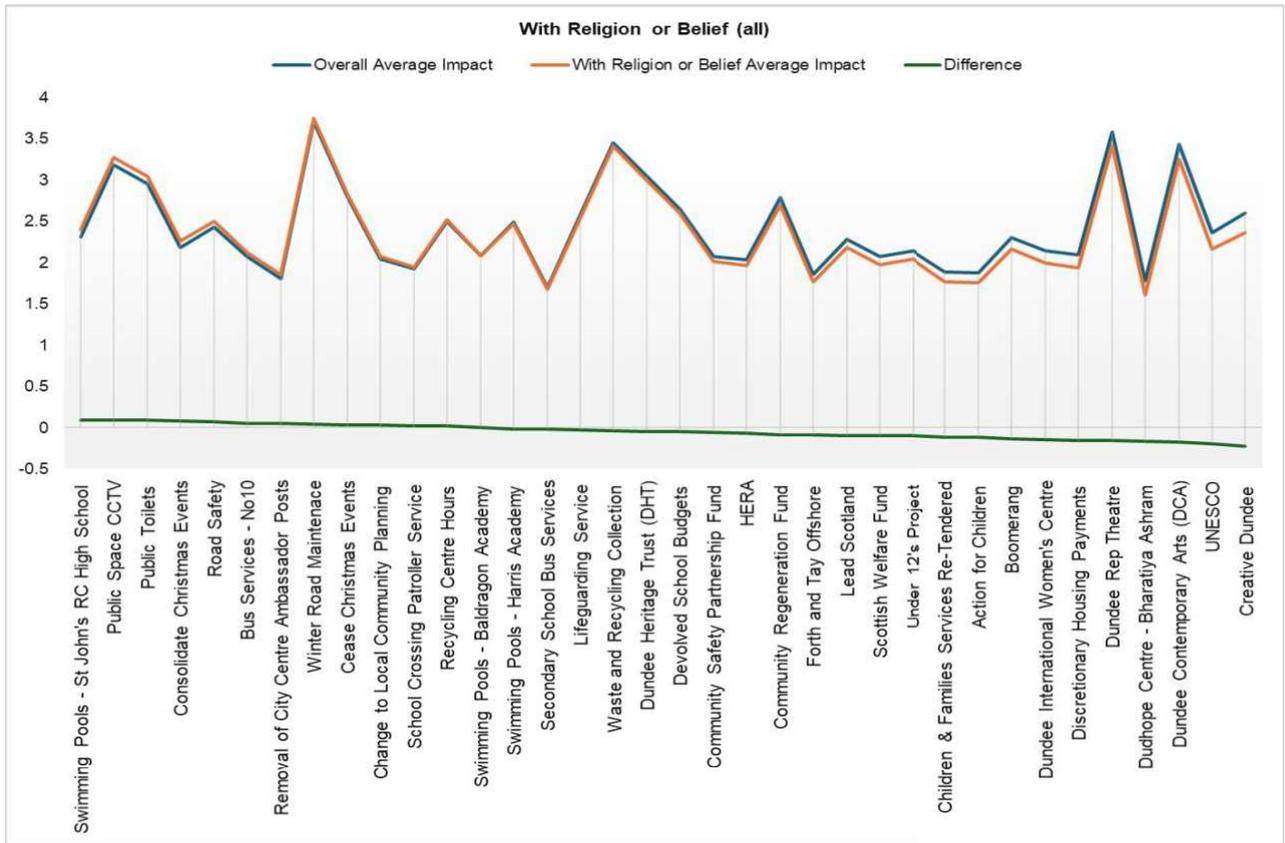
Base: 29 respondents stated that they were trans or had a trans history

Being Pregnant or on maternity leave

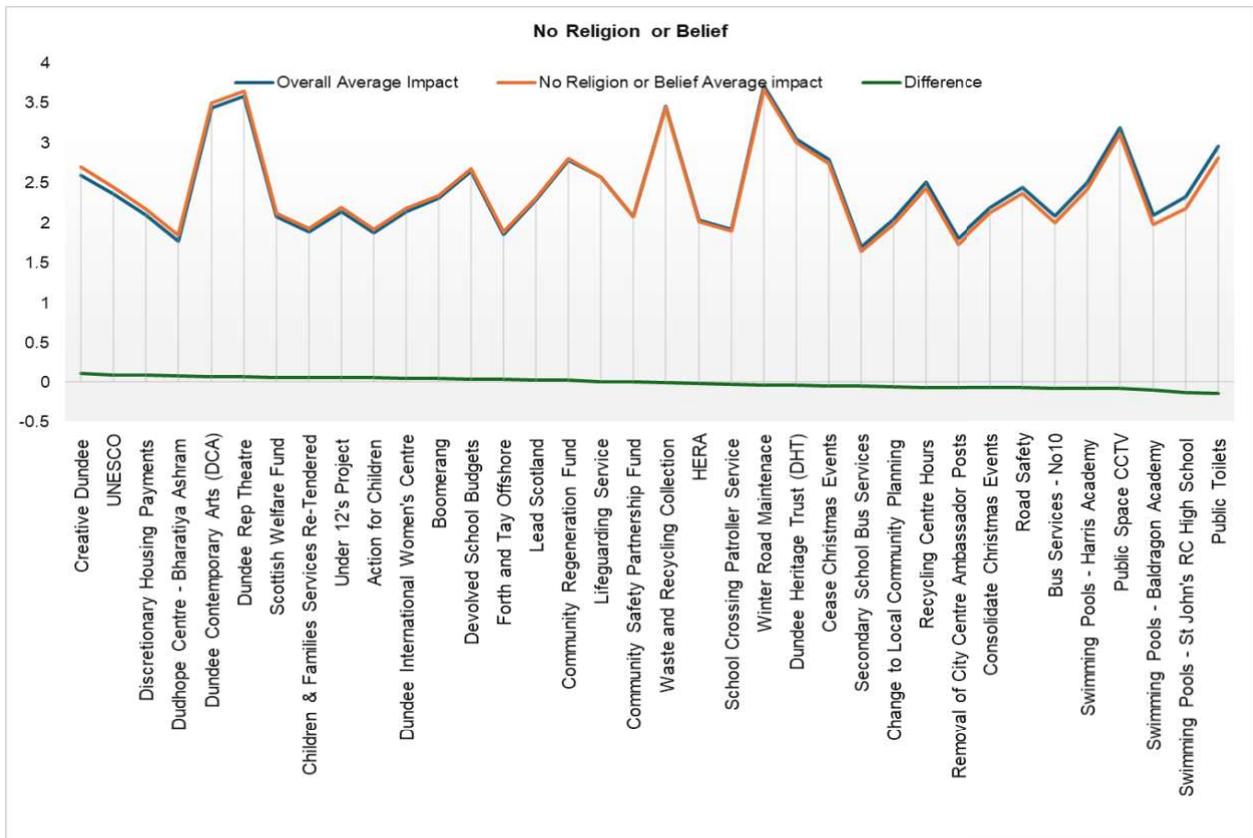


Base: 56 respondents stated that they were pregnant or on maternity leave

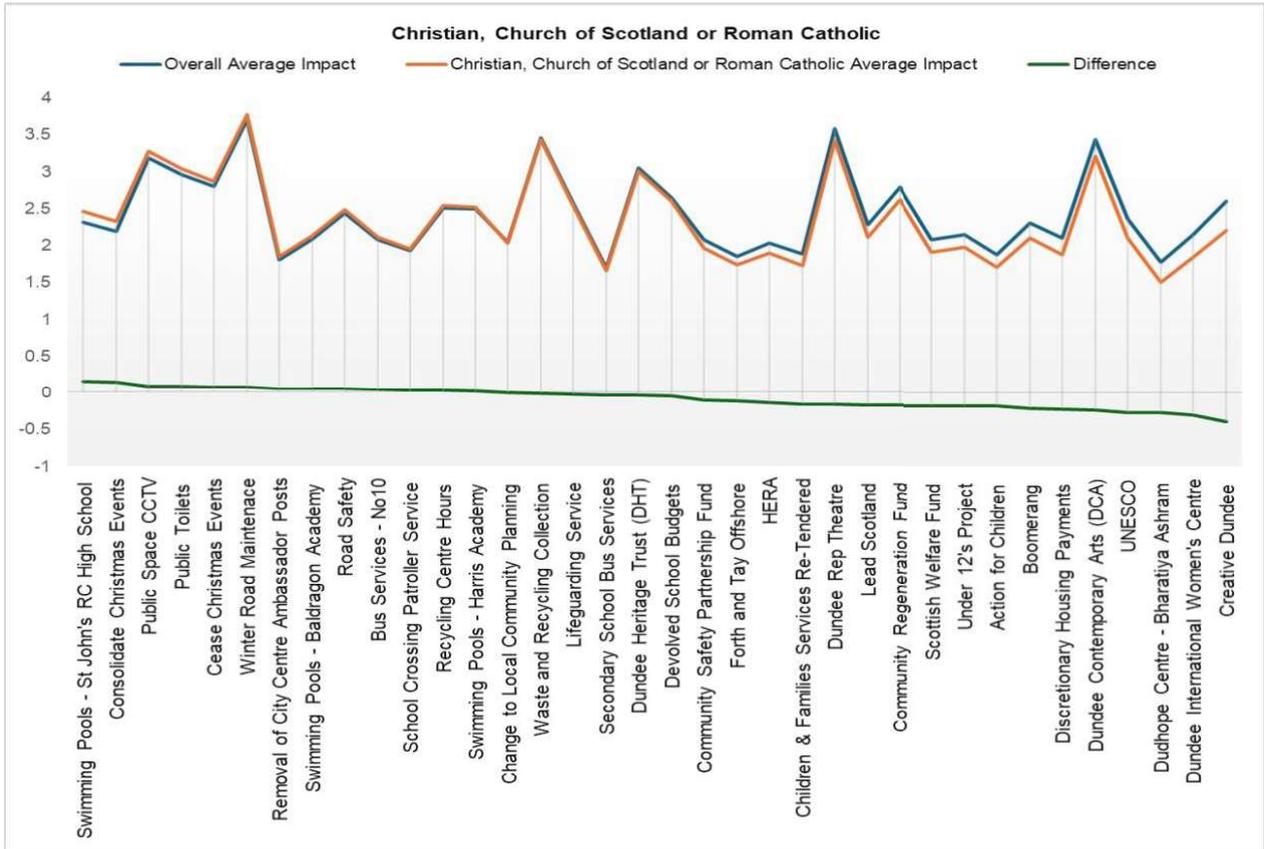
Religion or Belief



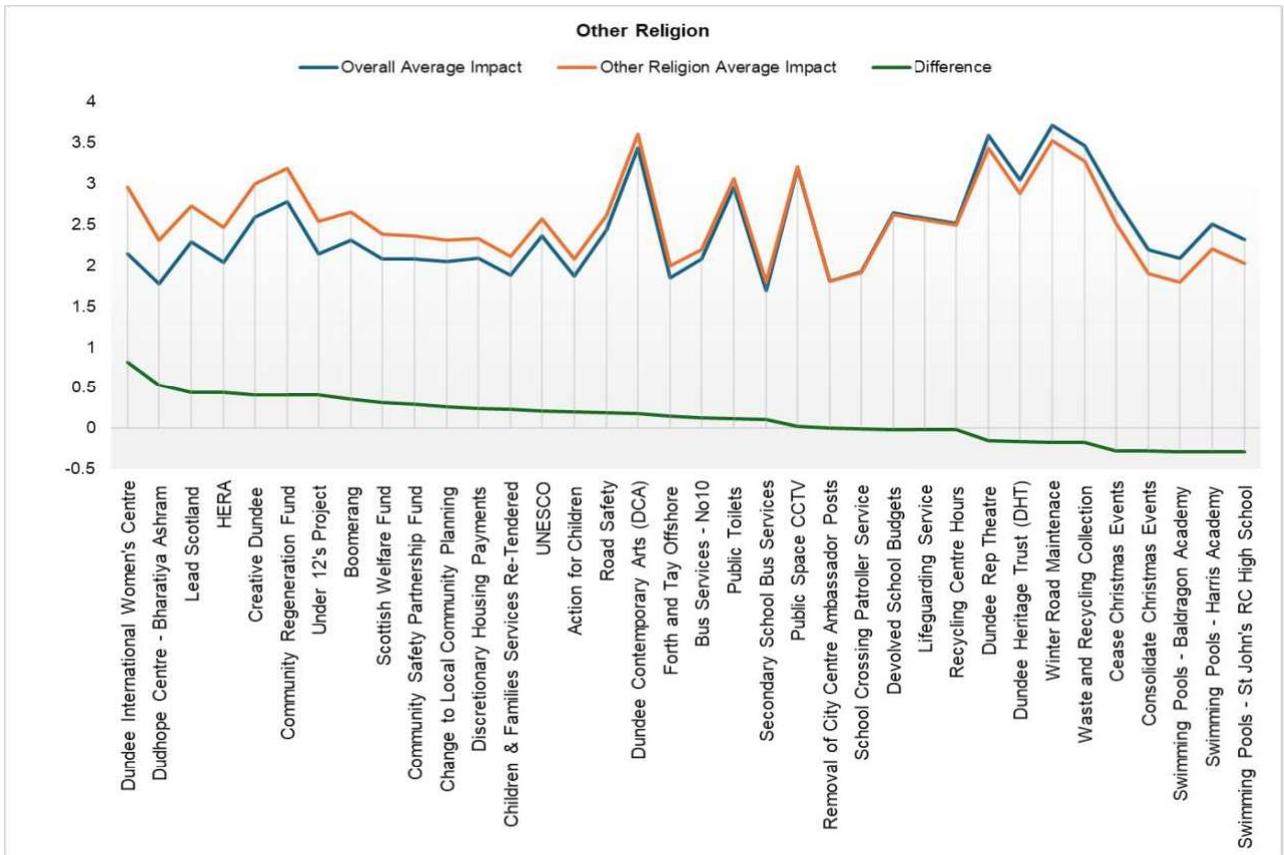
Base: 1,267 respondents stated that they had a religion or belief



Base: 1,963 respondents stated that they had no religion or belief

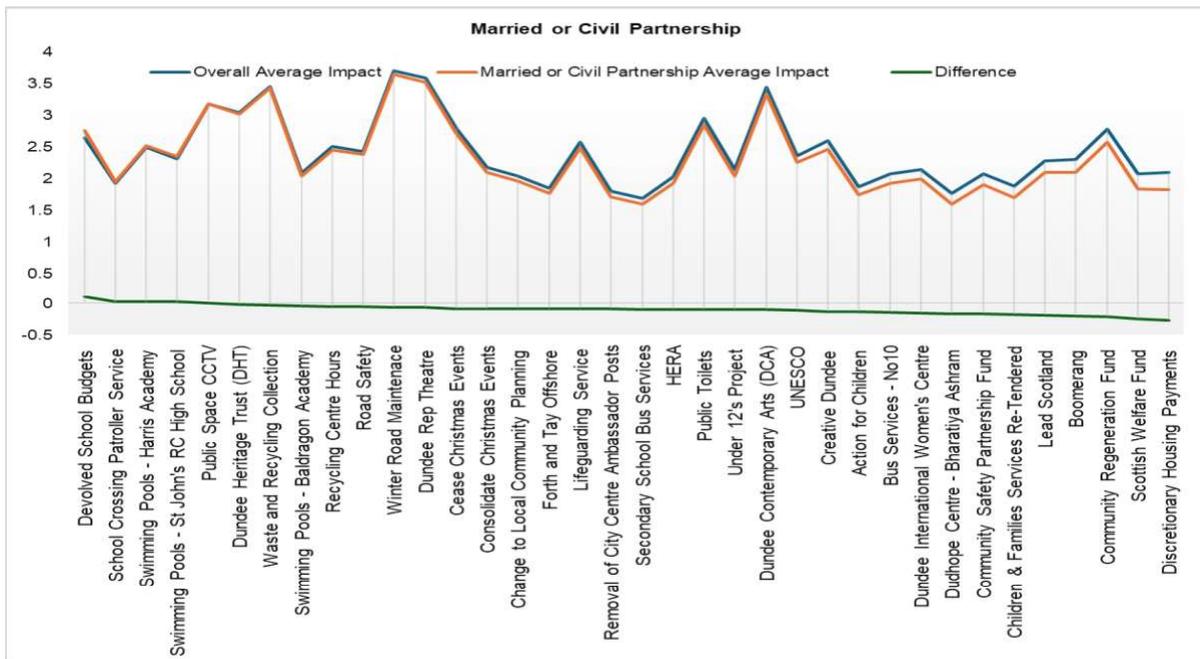


Base: 1,099 respondents stated that they were Christian, Church of Scotland or Roman Catholic



Base: 168 respondents stated that their religion was Buddhist, Hindu, Jewish, Muslim, Sikh, Humanist, Pagan or Other religion or belief

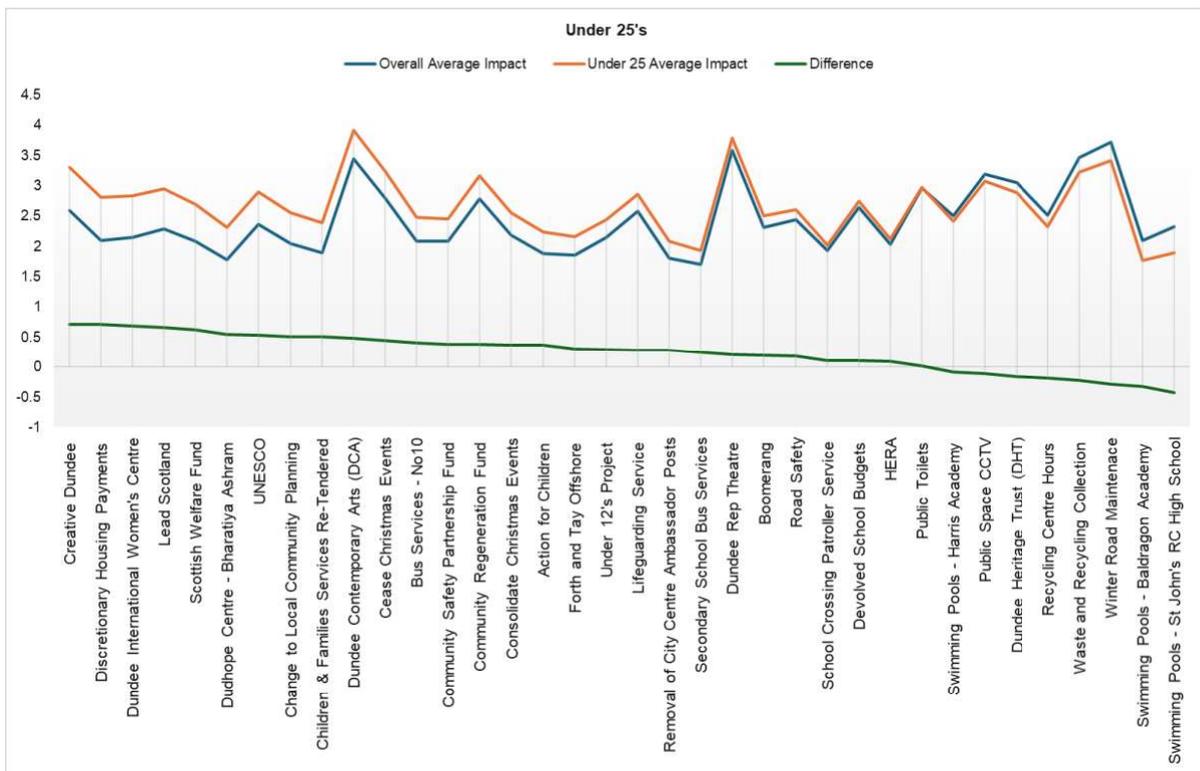
Being married or in a civil partnership



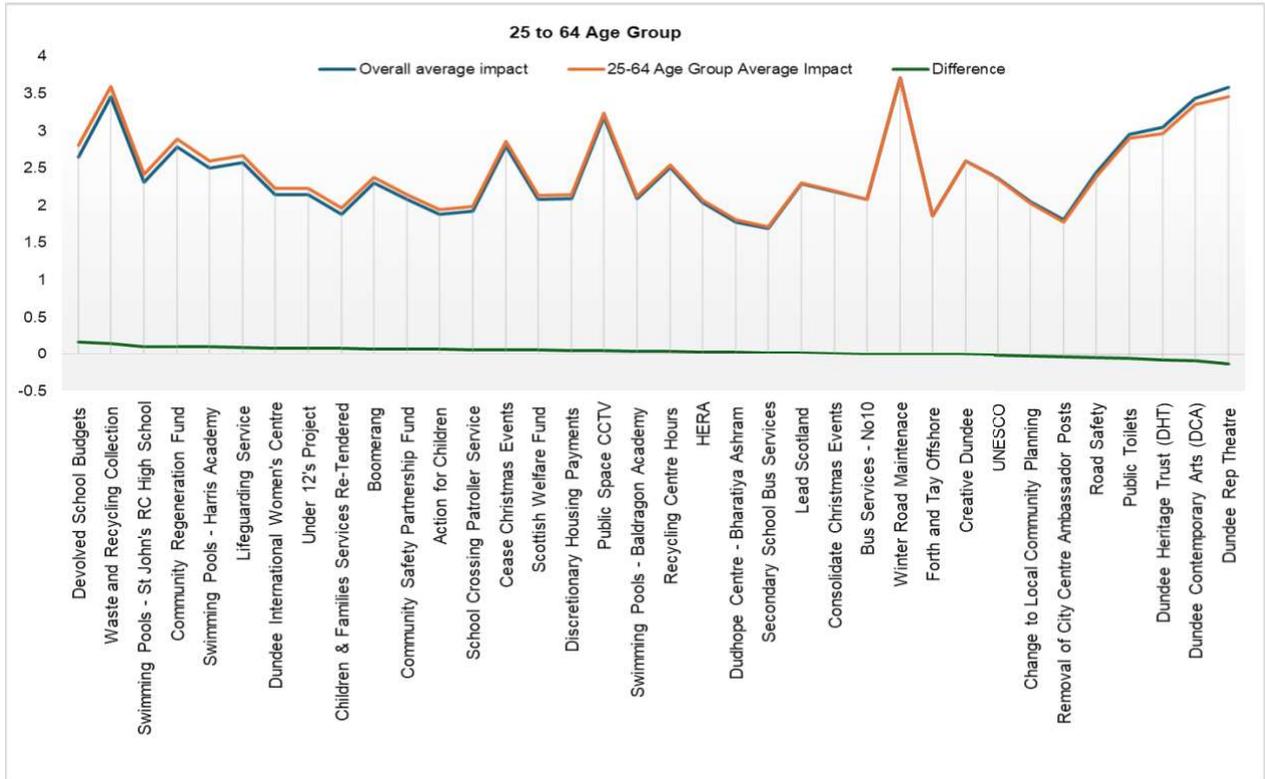
Base: 1,838 respondents stated they were married or in a civil partnership

Age

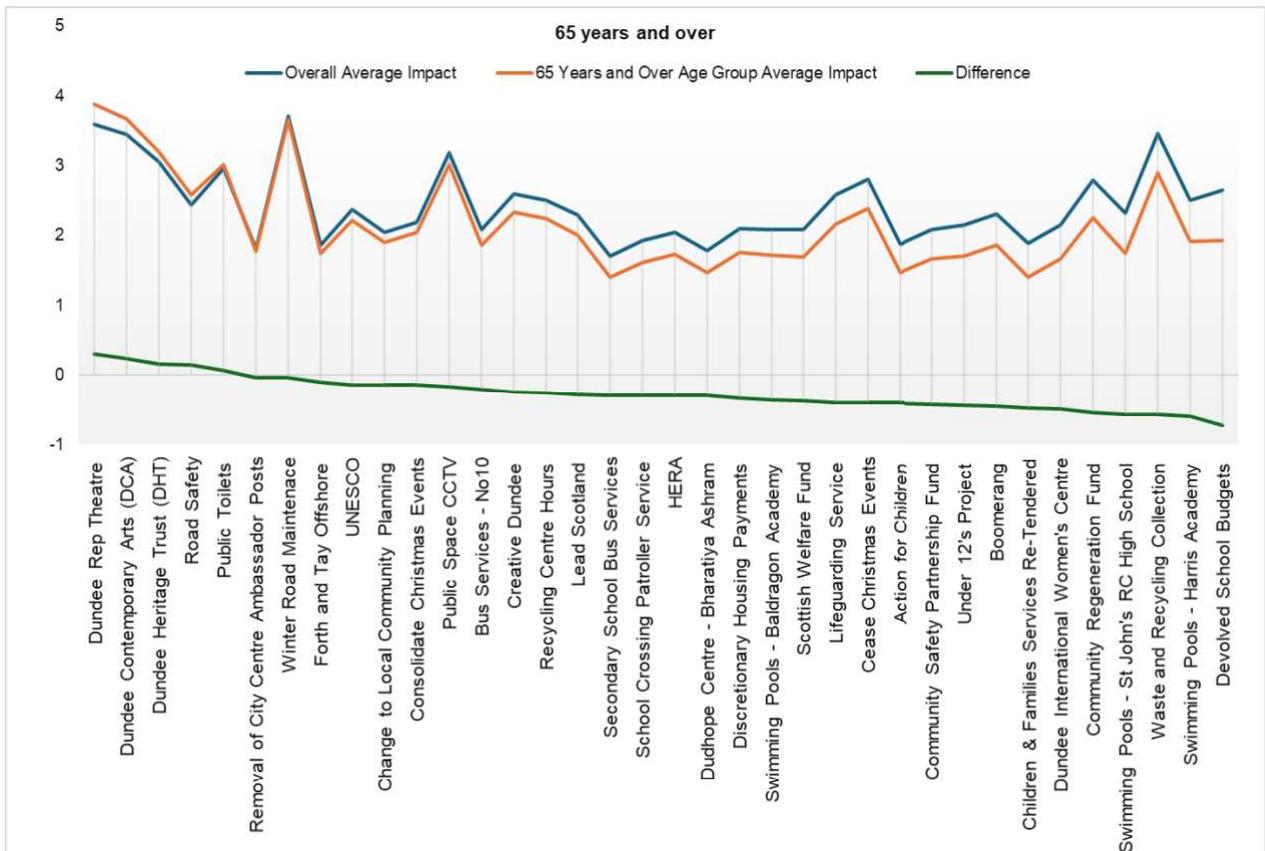
These have been split into three groups to reflect the age bandings used by the NRS when reporting the annual mid-year estimates.



Base: 125 respondents stated that they were under the age of 25

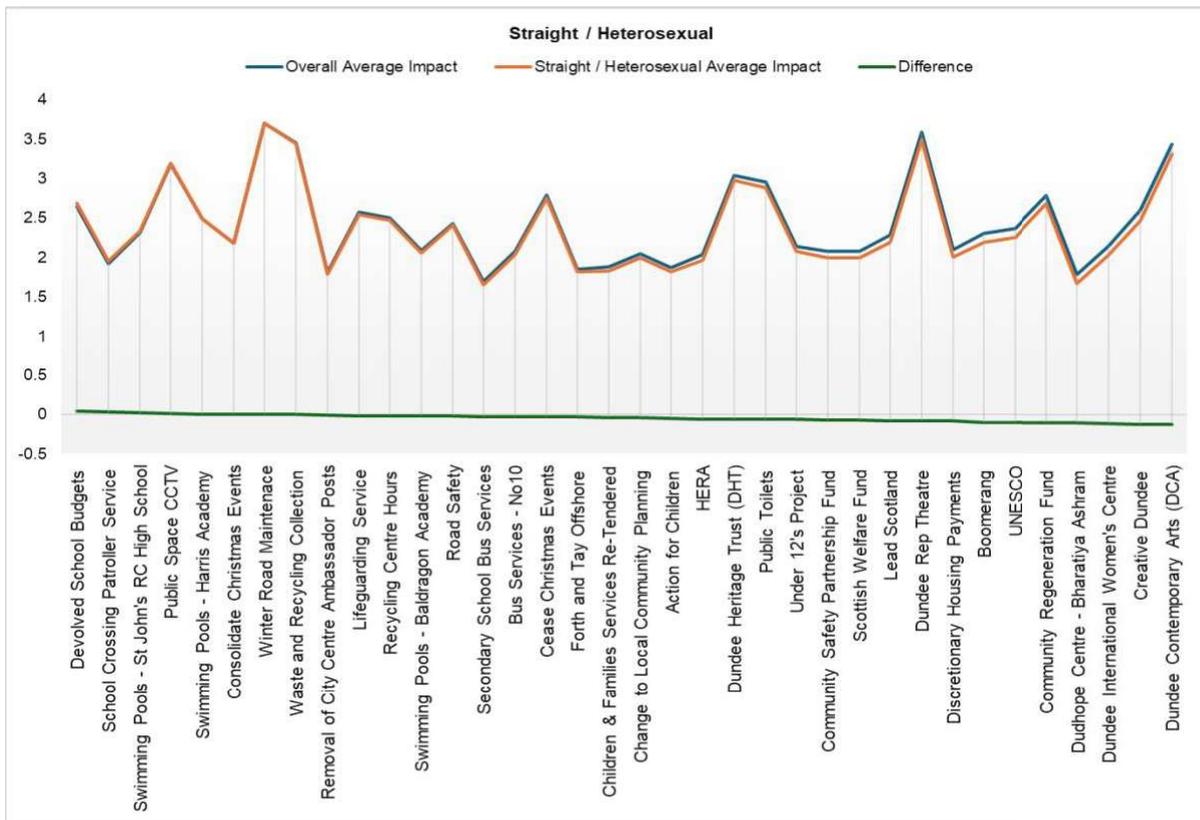


Base: 2,642 respondents stated that they were 25 to 64 years of age

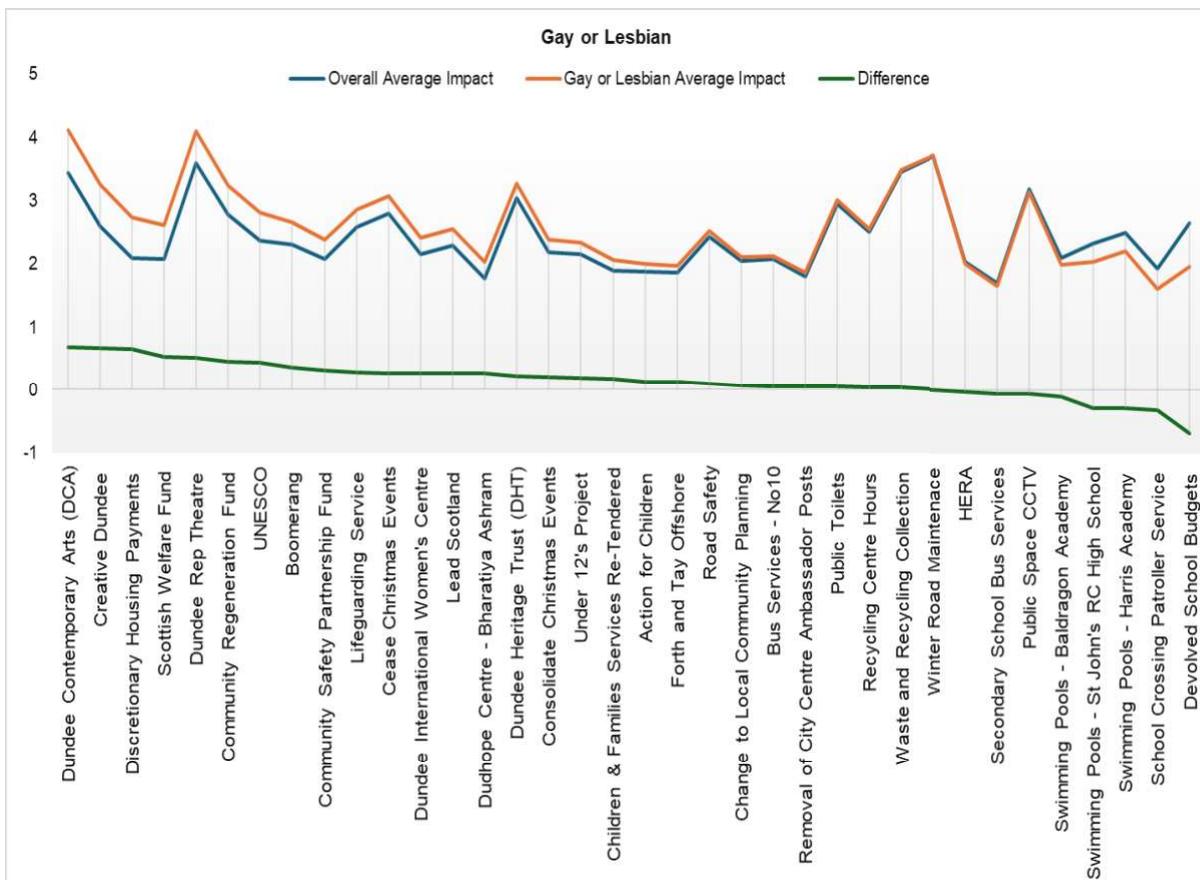


Base: 762 respondents stated that they were aged 65 years and over

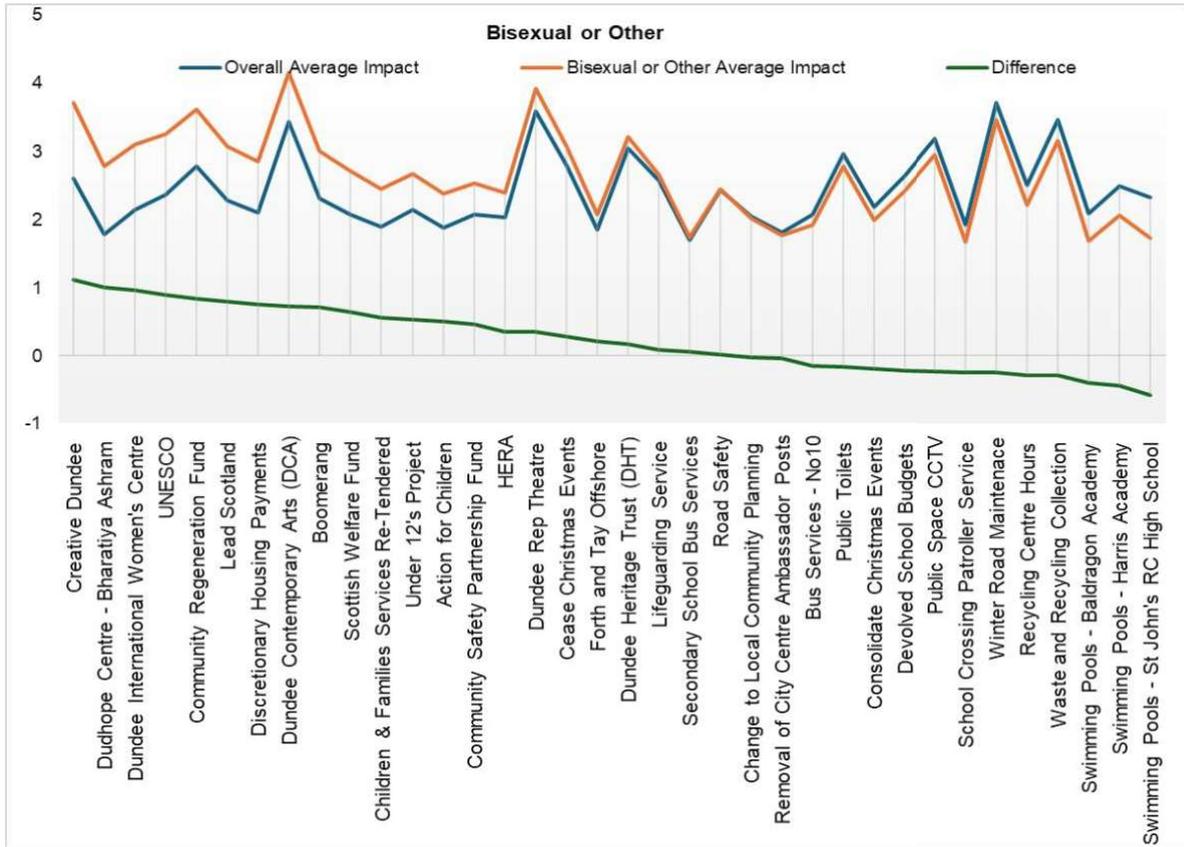
Sexual Orientation



Base: 2,813 respondents stated that they were Straight /Heterosexual

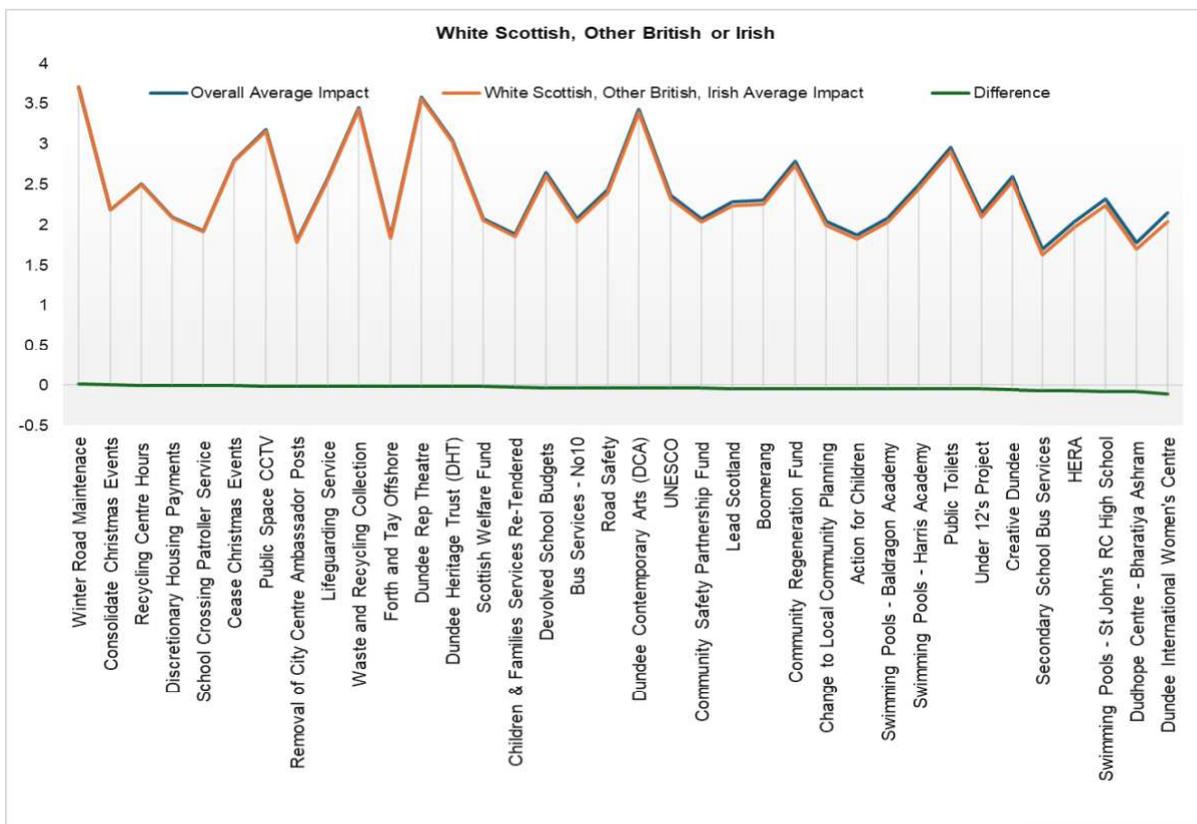


Base: 121 respondents stated that they were Gay or Lesbian

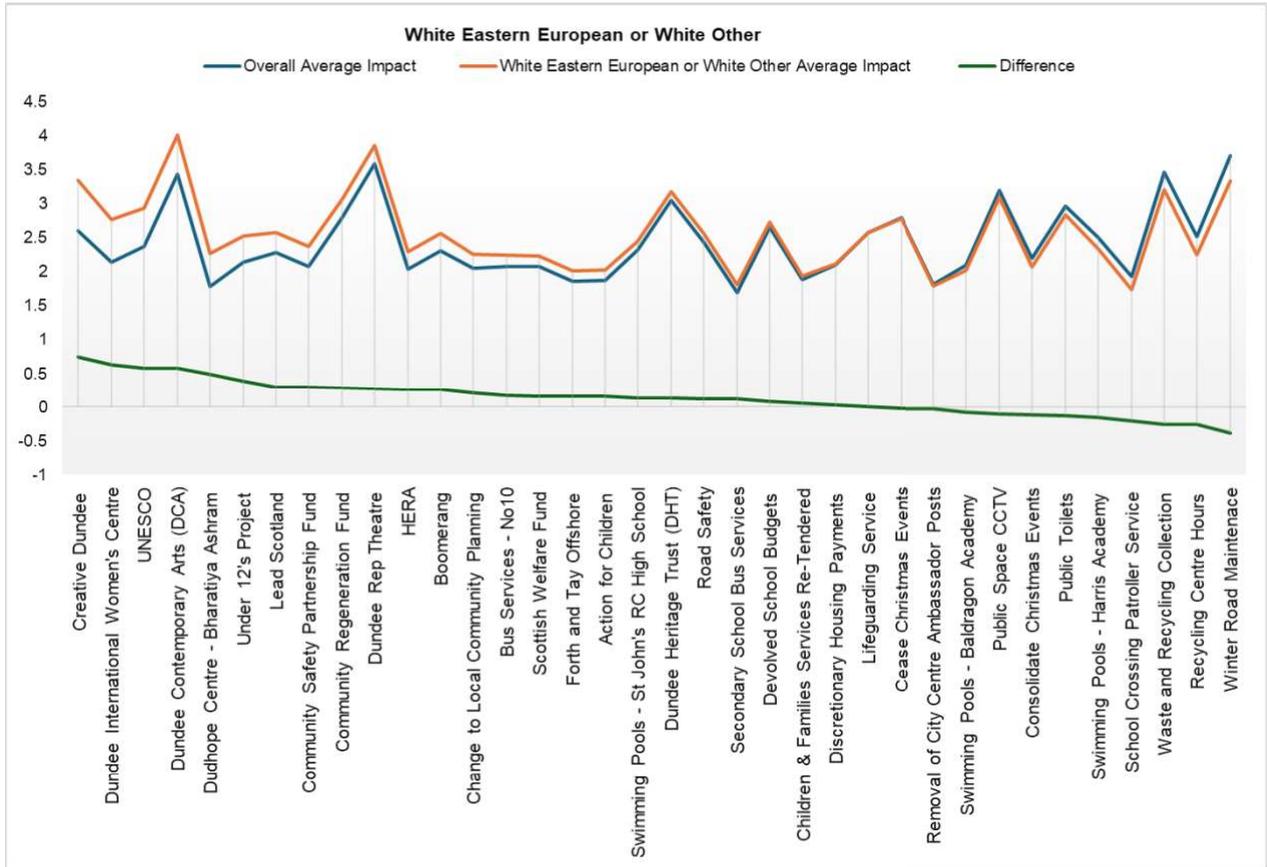


Base: 149 respondents stated that they were Bisexual or Other

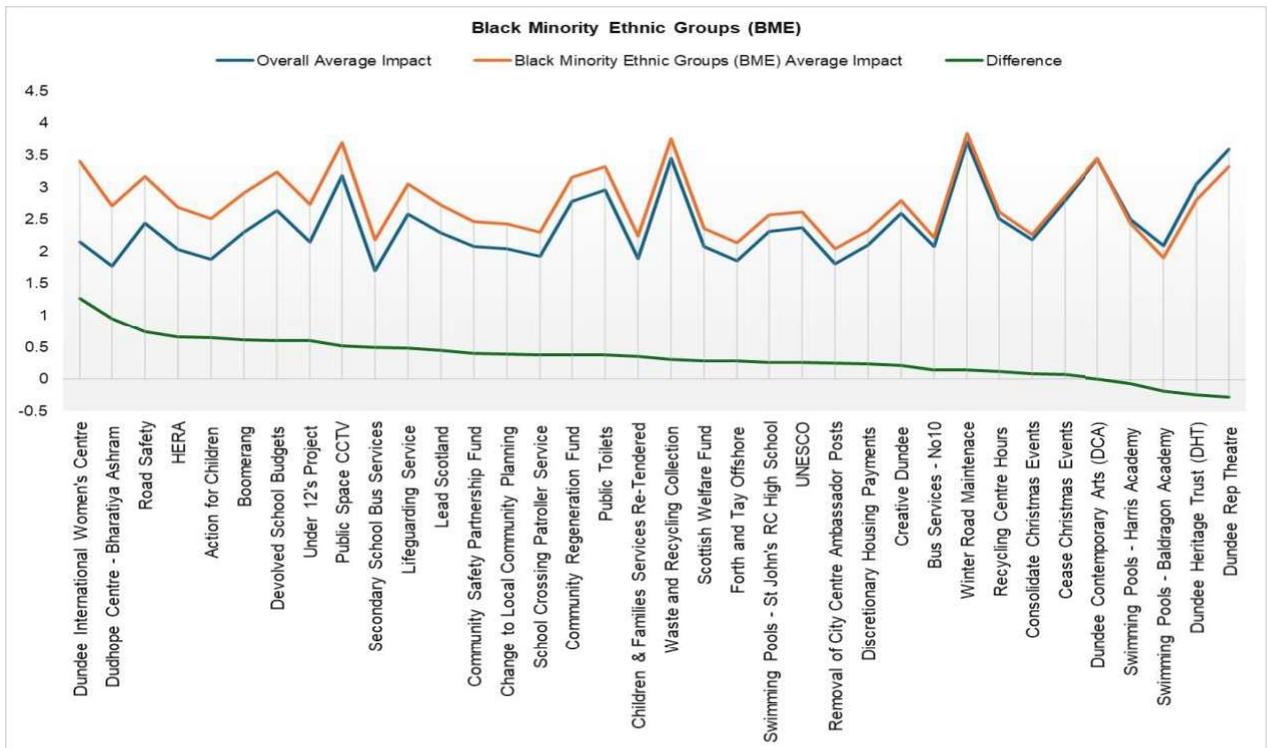
Race



Base: 3,079 respondents stated their ethnicity as White Scottish, Other British or Irish

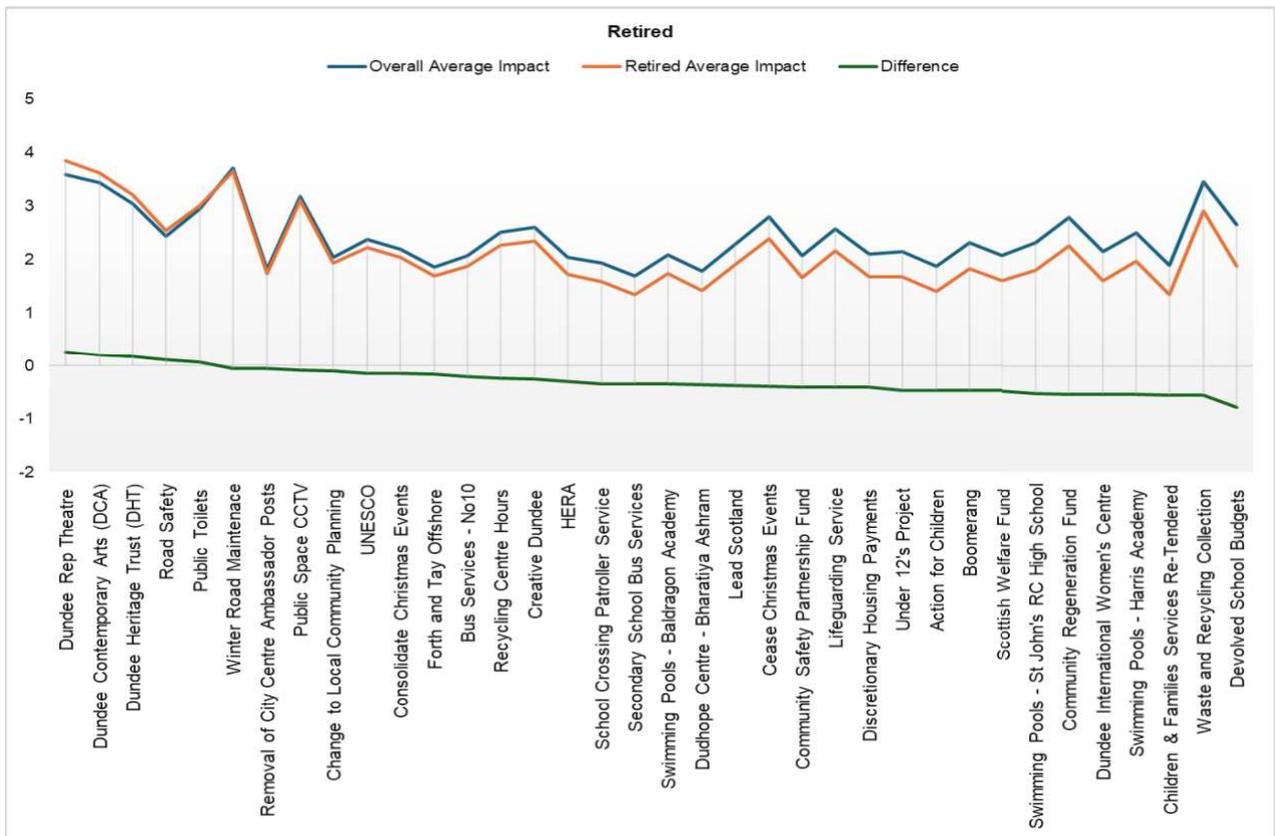


Base: 183 respondents stated their ethnicity as White Eastern European or White Other

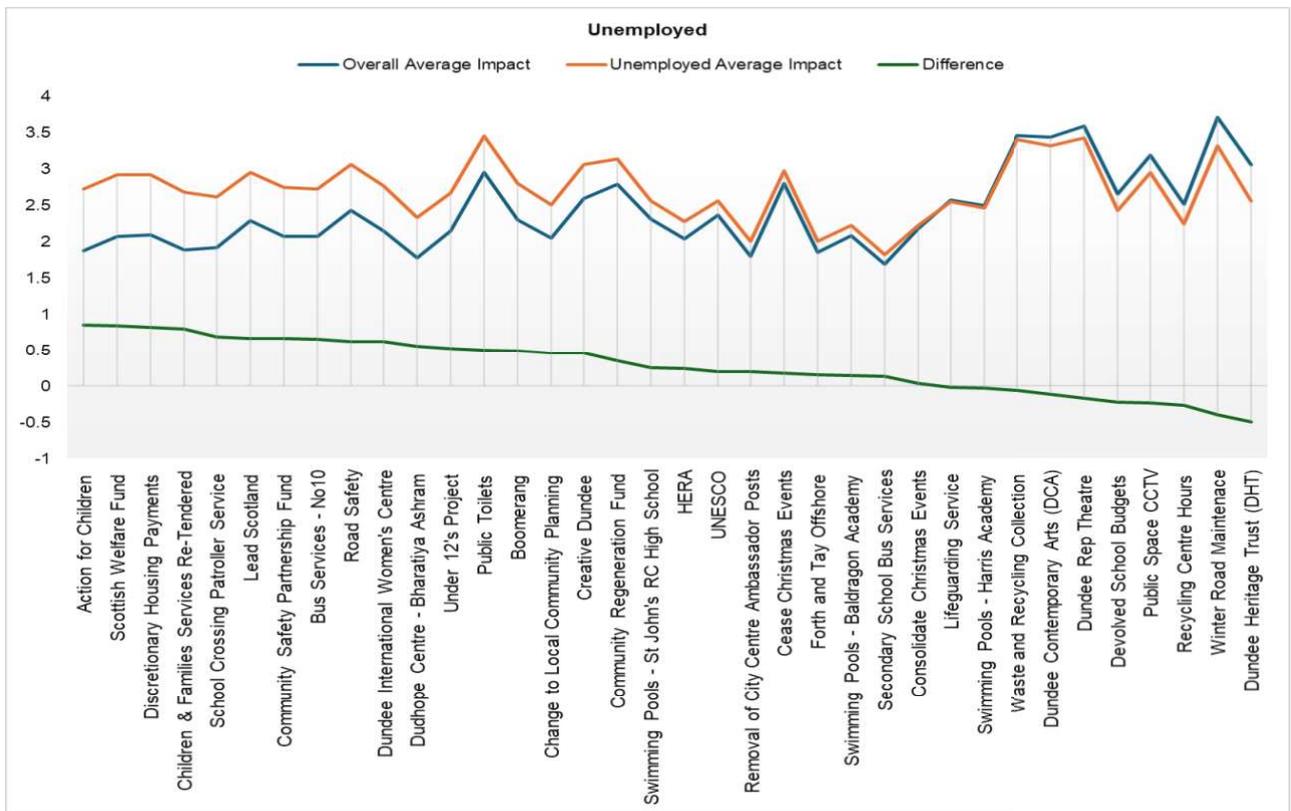


Base: 122 respondents stated their ethnicity as Asian or Asian British, Black, Black British, Caribbean or African, Arab, Scottish Arab or British Arab, Gypsy or Irish Traveller, Mixed or Multiple Ethnic Groups or Any Other Background

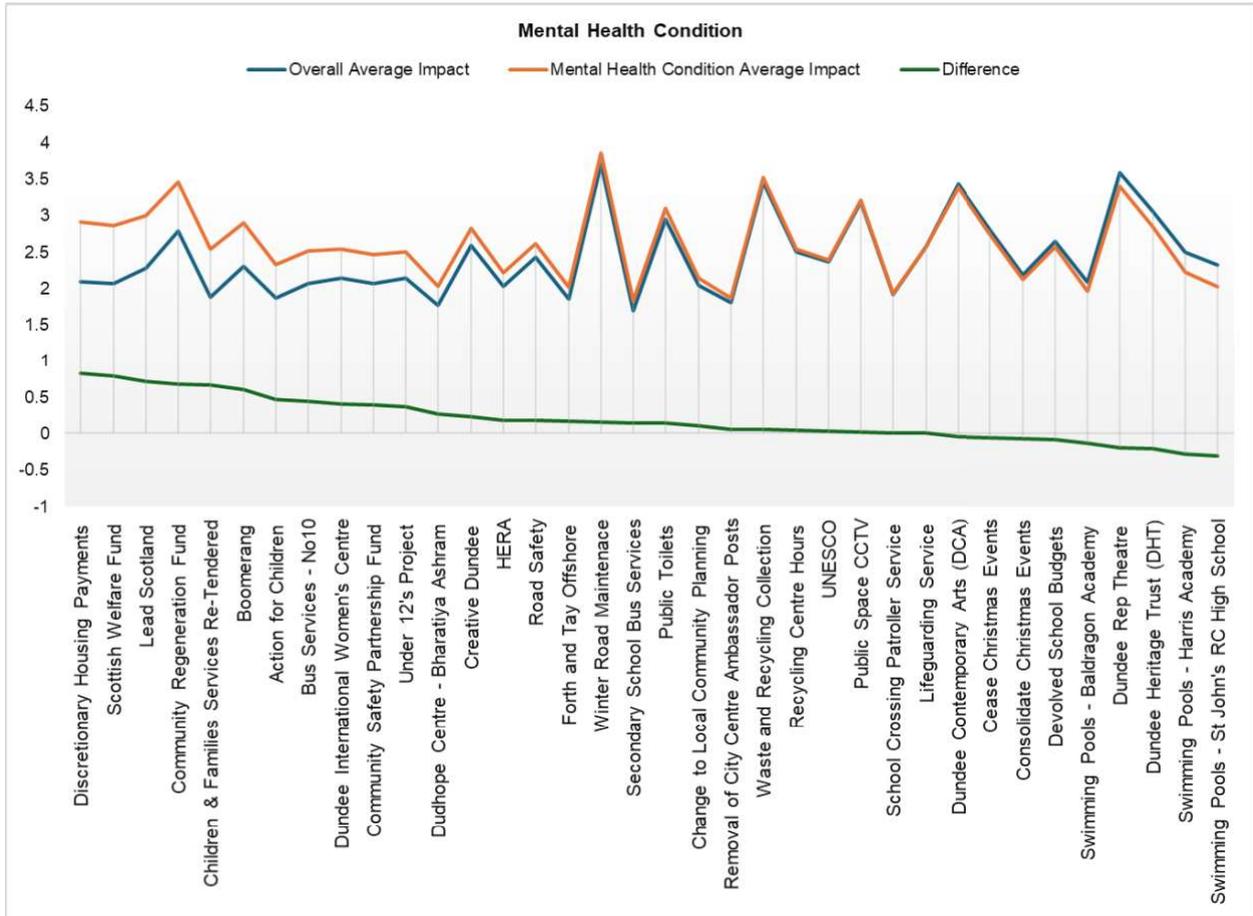
Socio Economic Groups



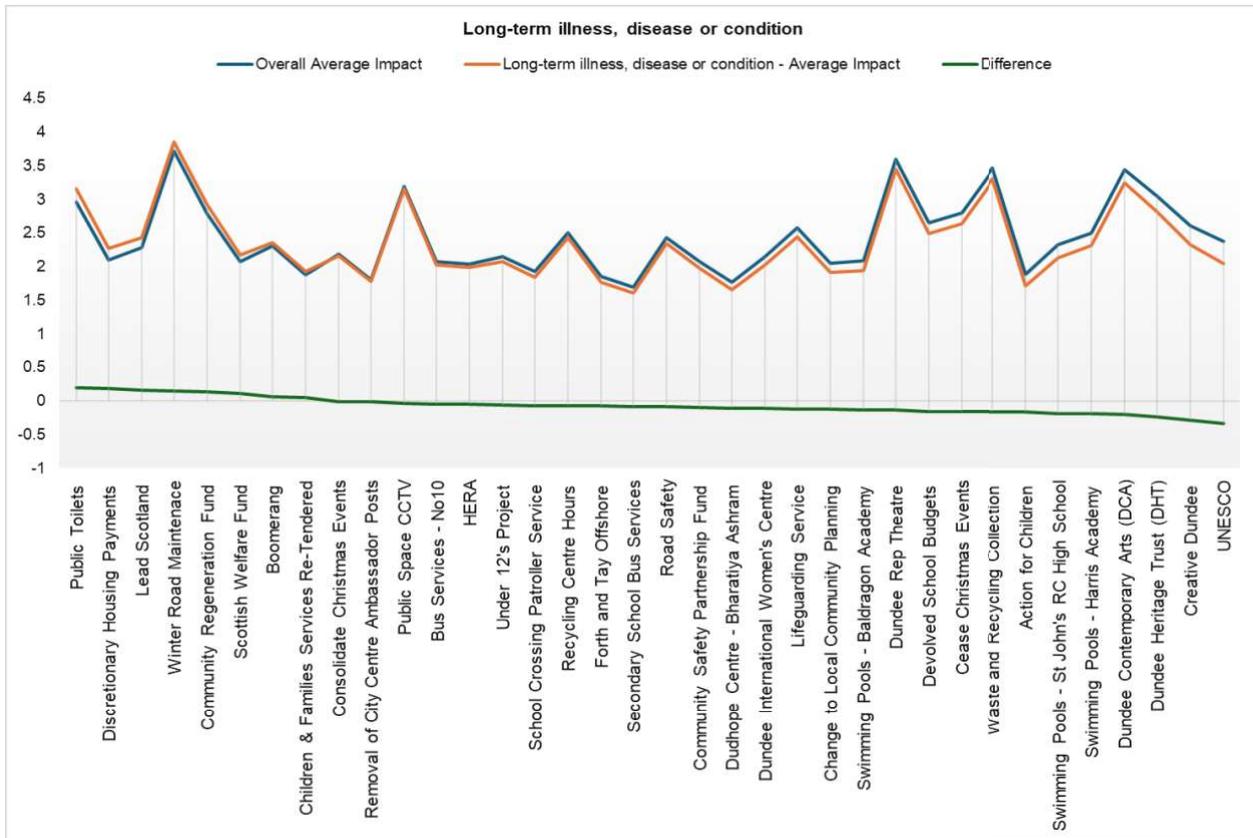
Base: 846 respondents stated that they were retired



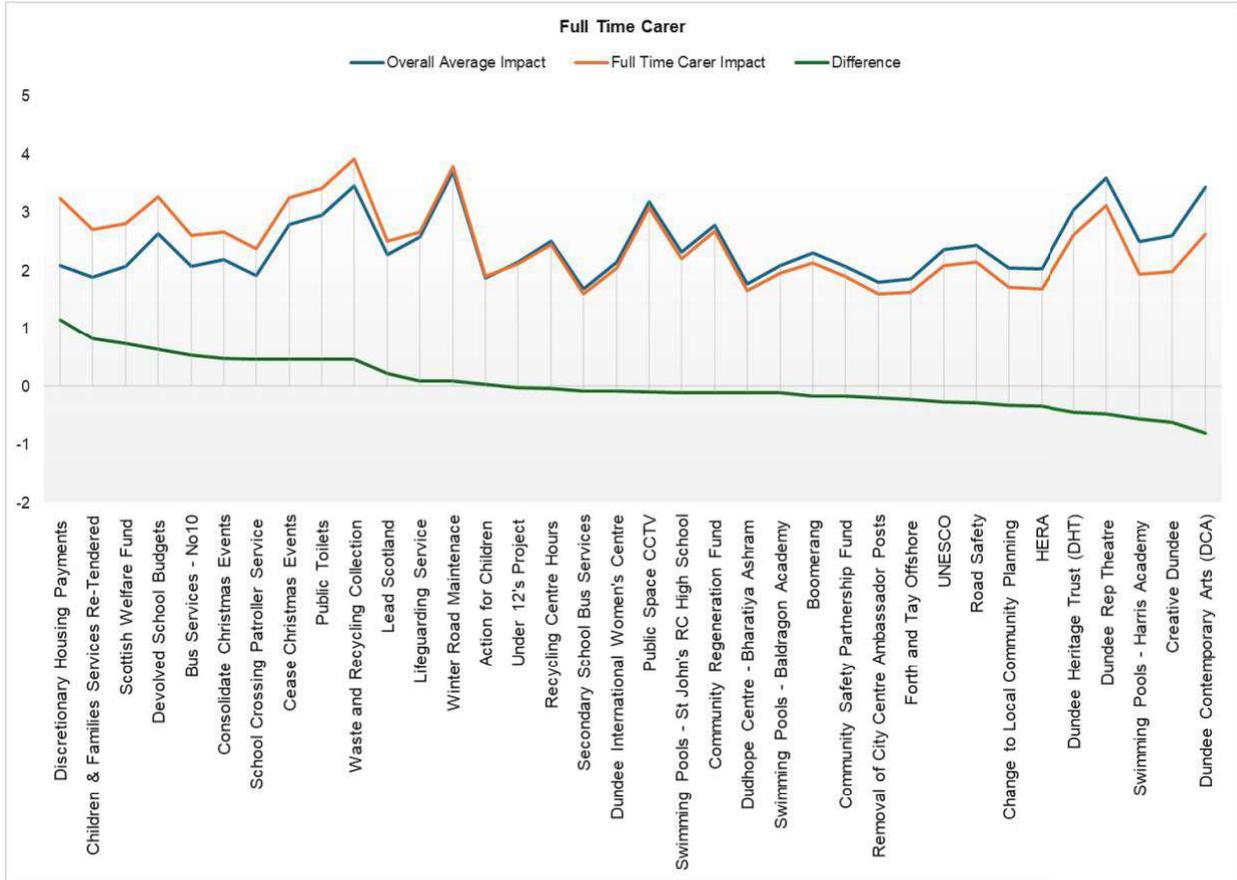
Base: 52 respondents stated that they were unemployed



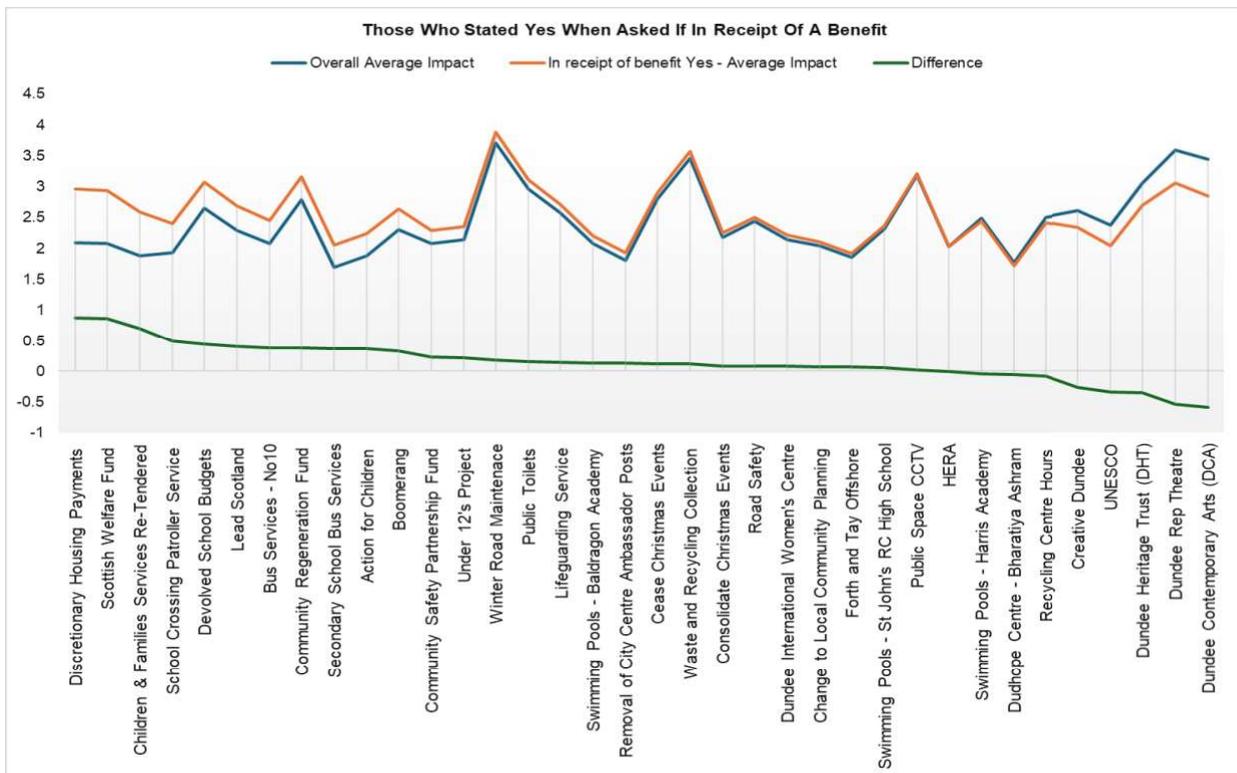
Base: 262 respondents stated that they had a mental health condition



Base: 404 respondents stated that they had a long-term illness, disease or condition



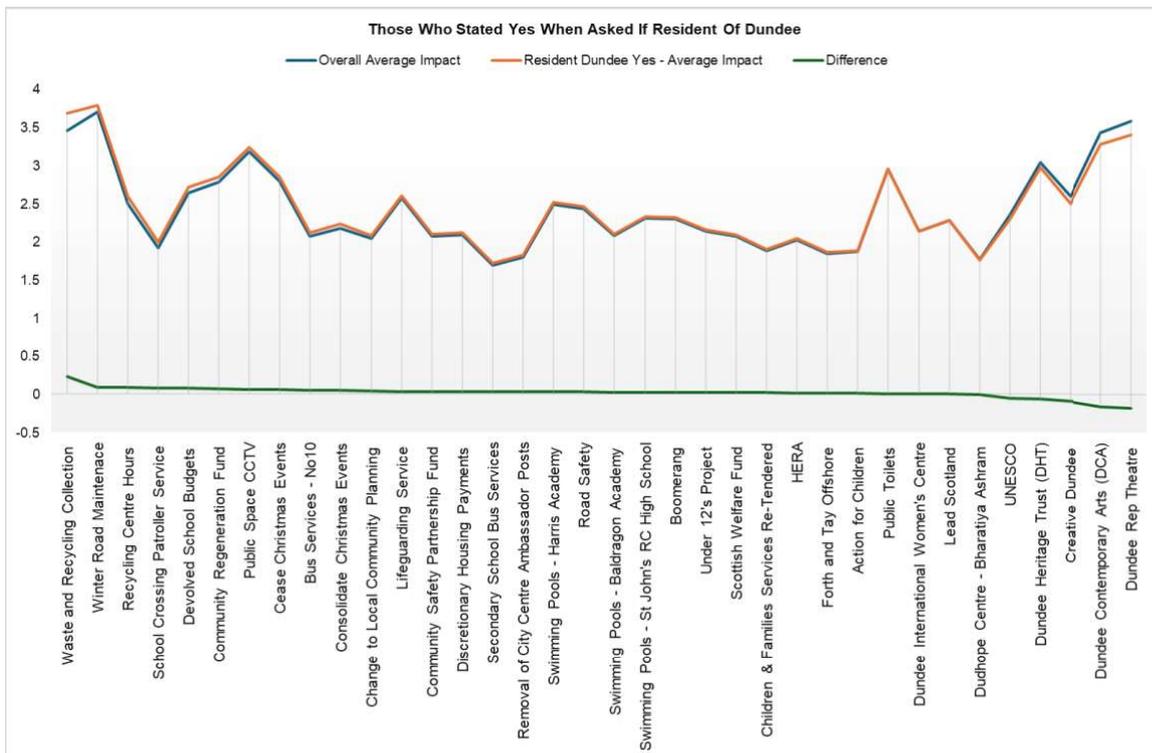
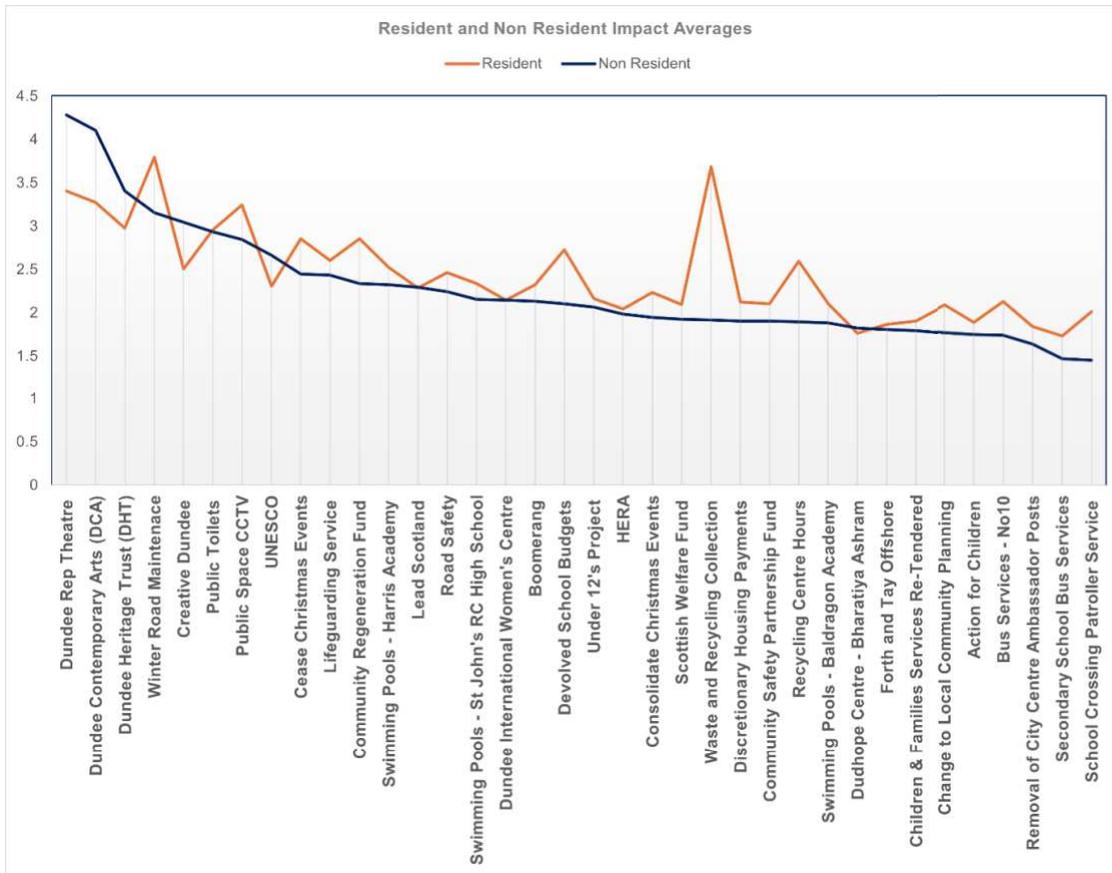
Base: 43 respondents stated that they were a full-time carer



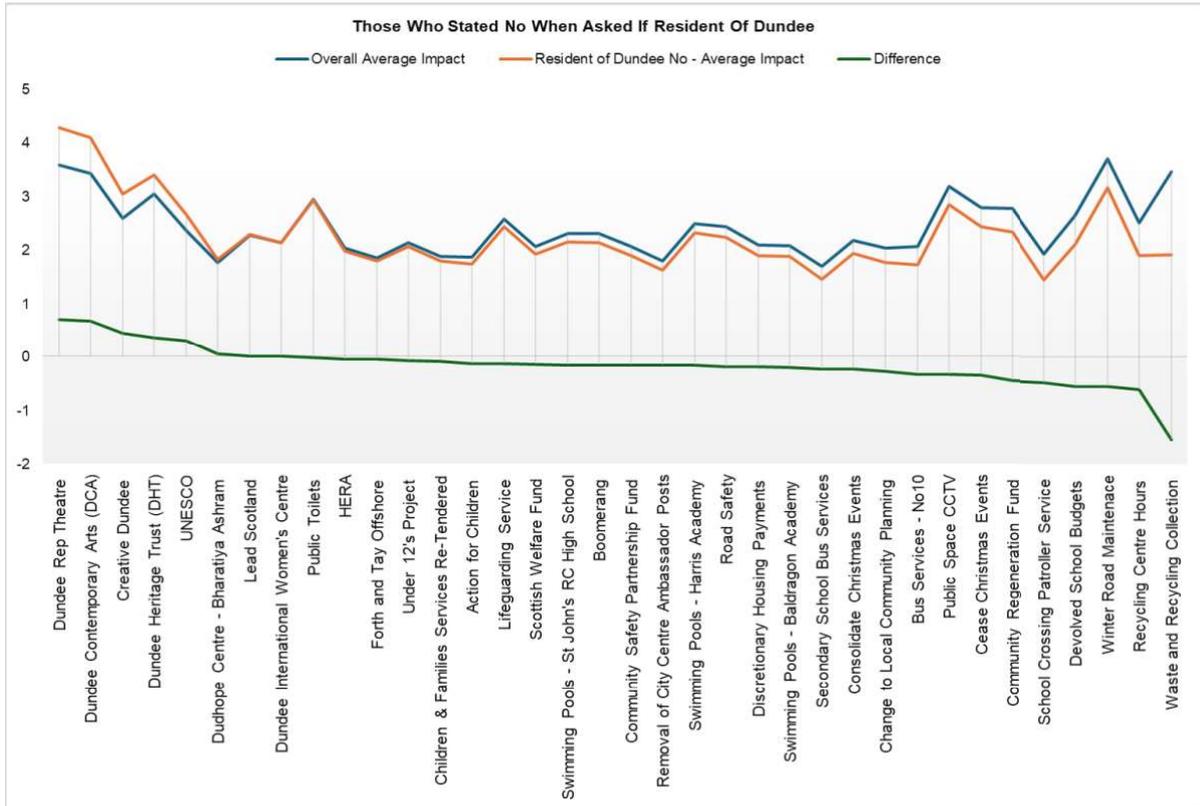
Base: 352 respondents stated that were in receipt of a benefit

Geographic

The next three charts show the response based on those who stated that they were a resident of Dundee then those who stated they were not.



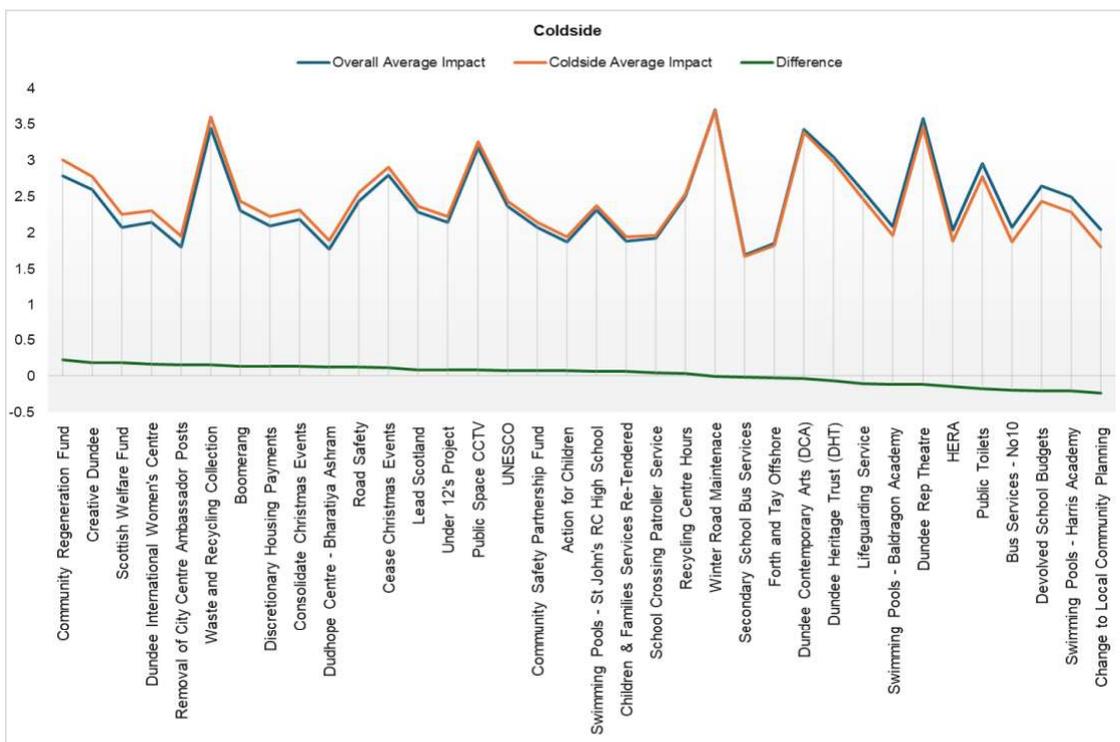
Base: 3,068 respondents stated that they were a resident of Dundee



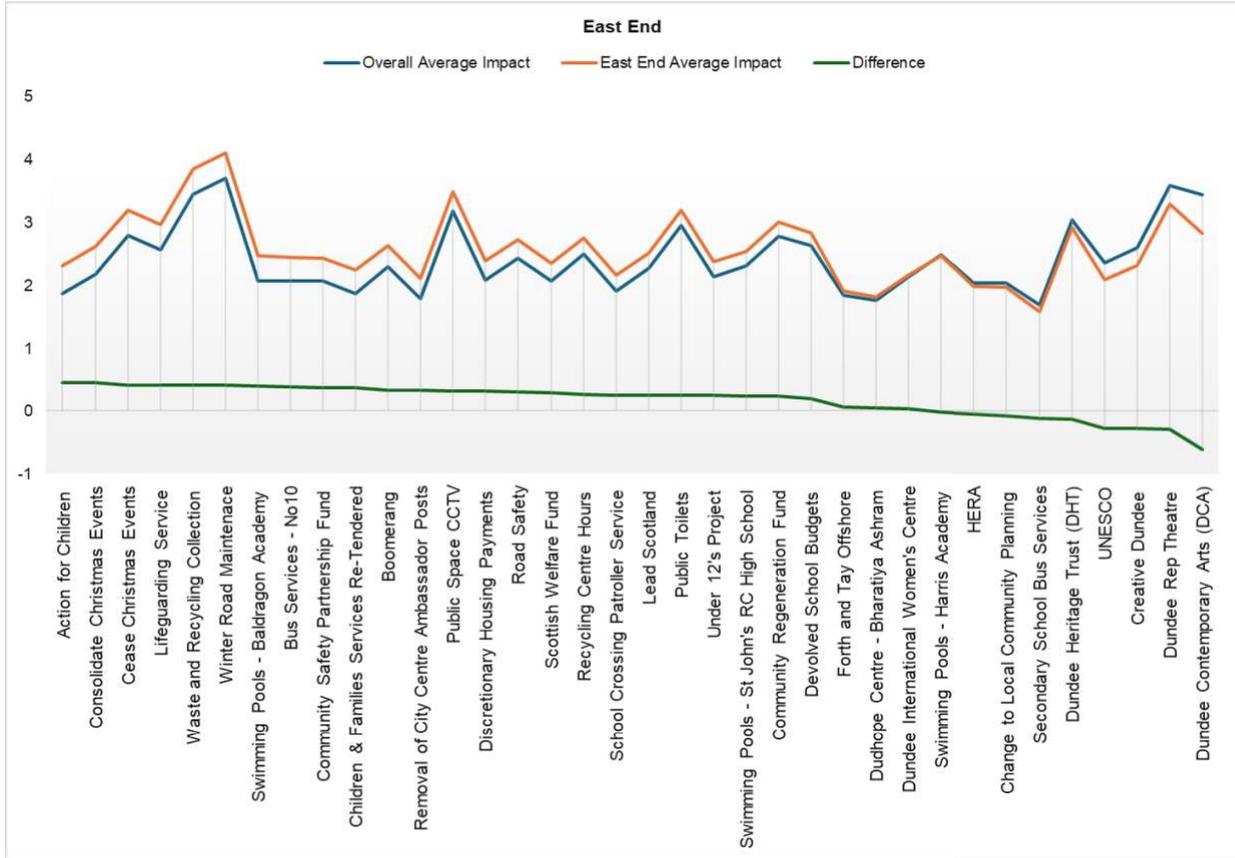
Base: 838 respondents stated that they were not a resident of Dundee

Electoral Wards

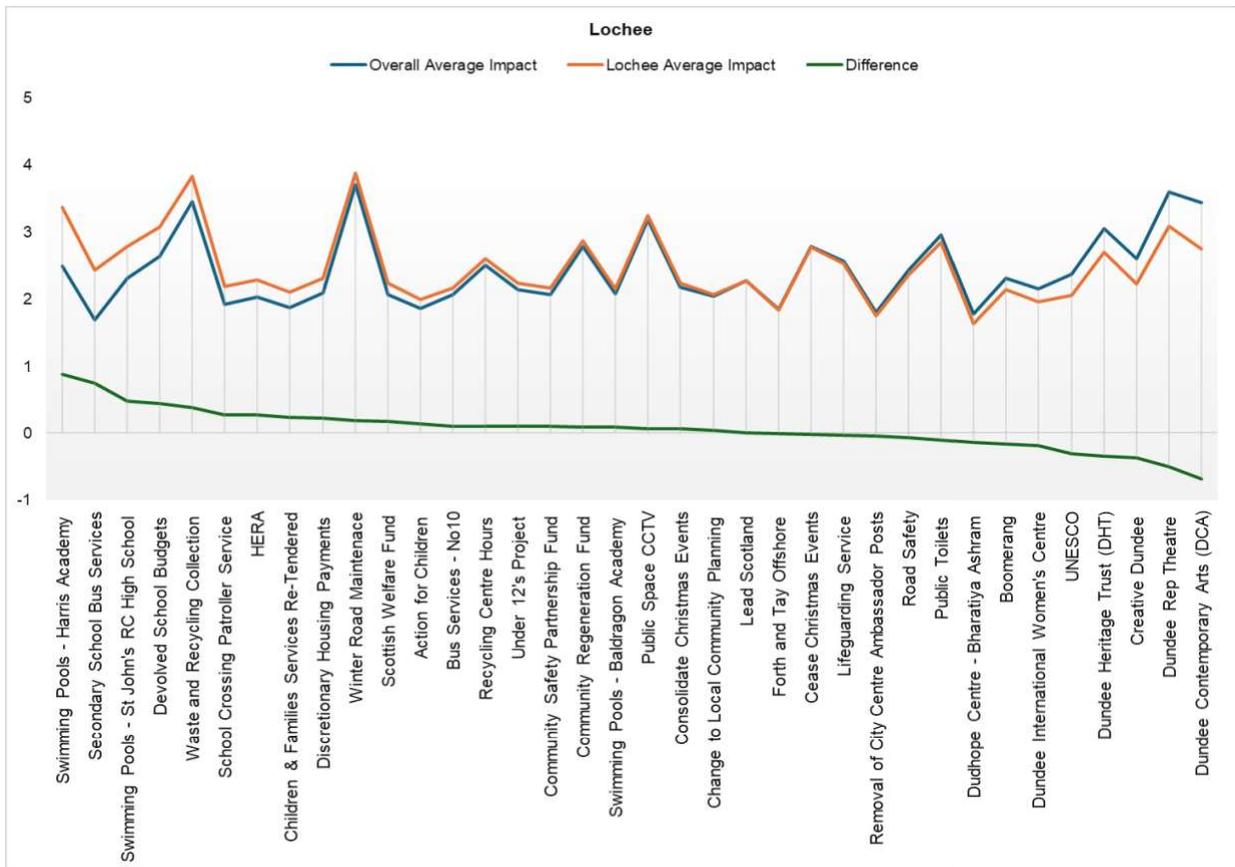
The ward information is based on those who supplied a postcode within that ward area.



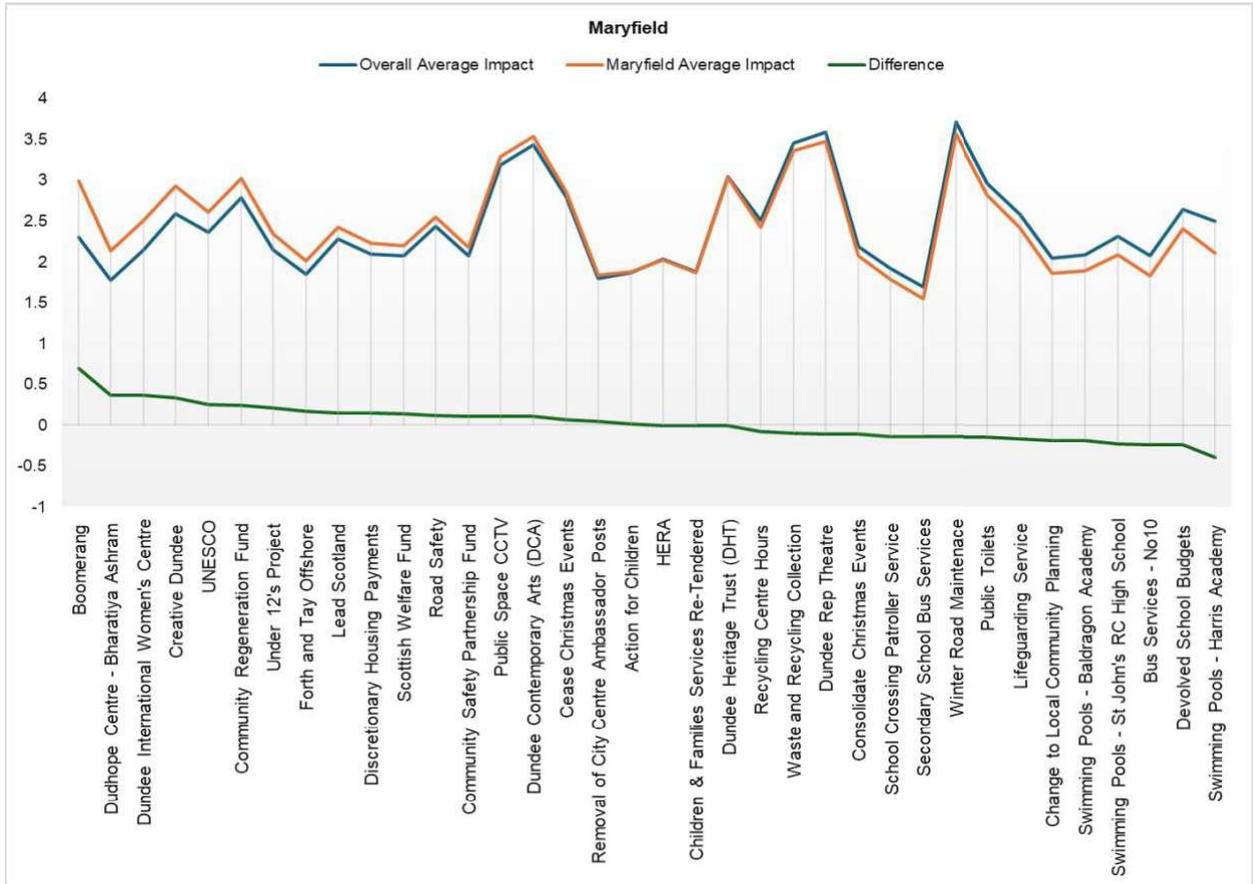
Base: 352 respondents supplied a postcode that was within Coldside Ward



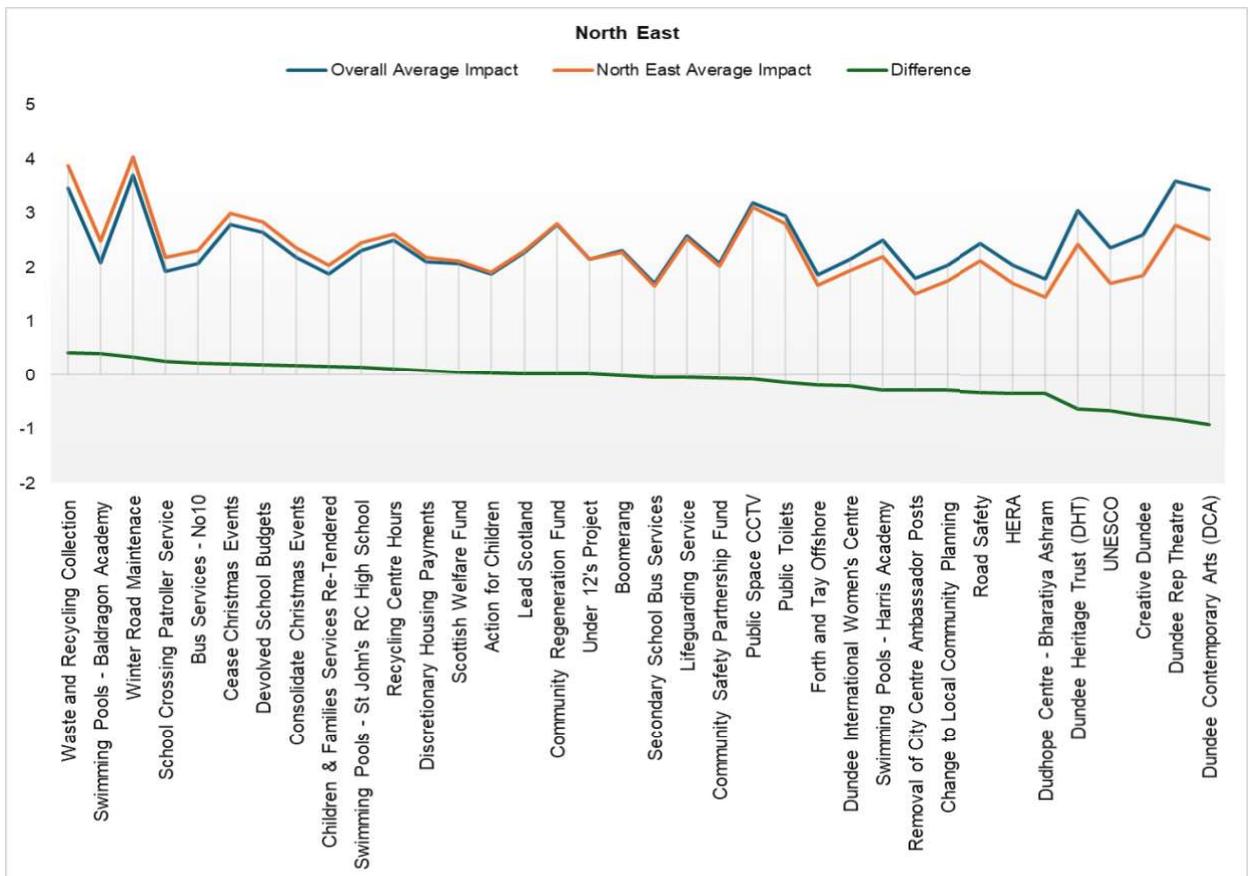
Base: 196 respondents supplied a postcode that was within East End Ward



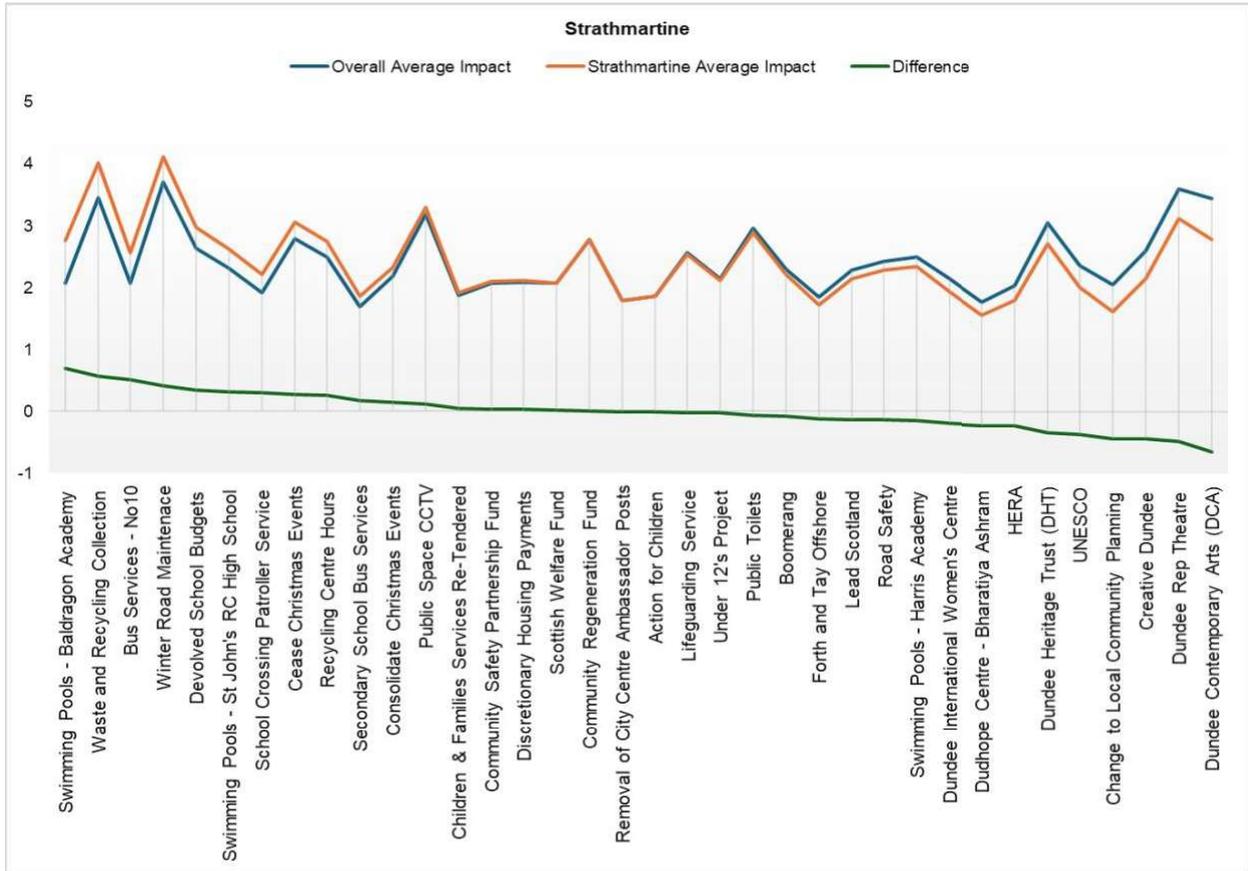
Base: 344 respondents supplied a postcode that was within Lochee Ward



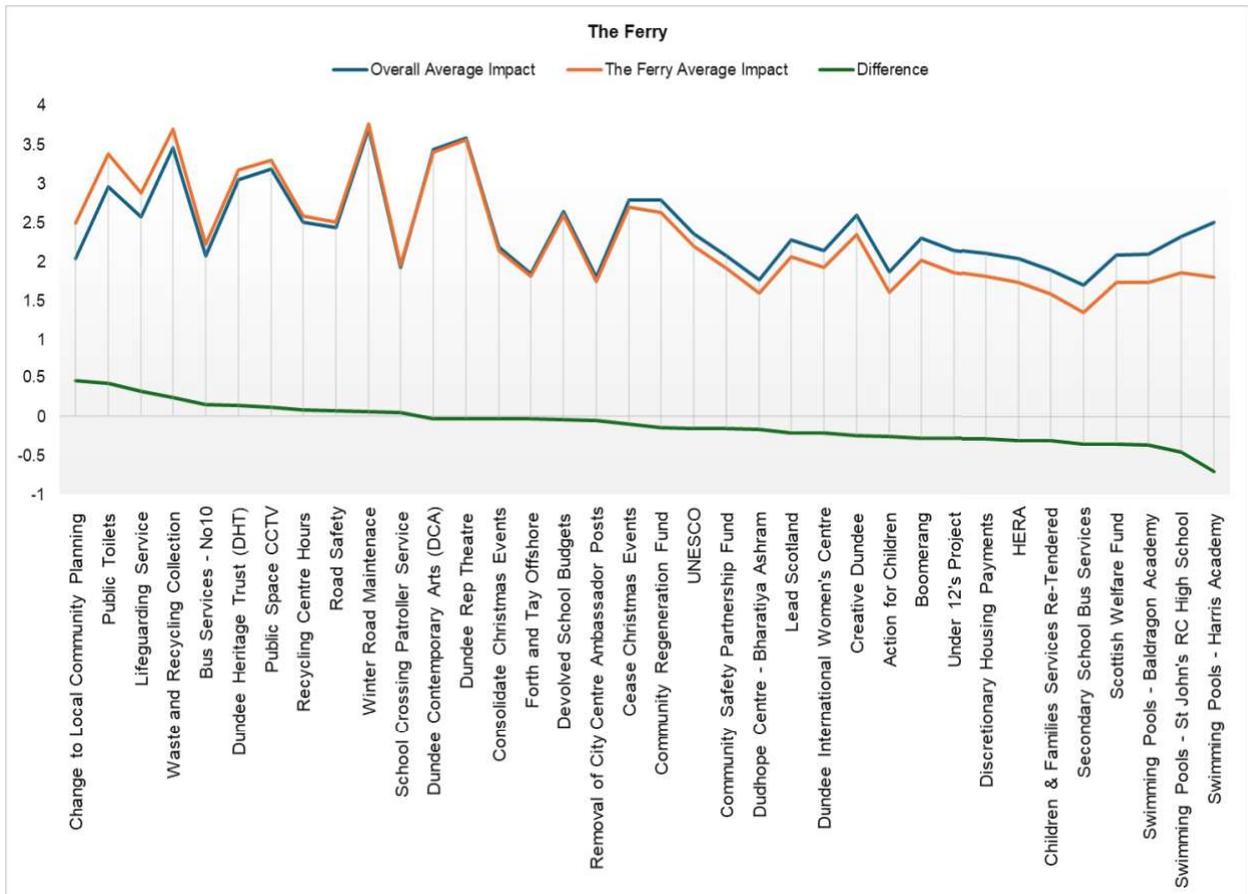
Base: 308 respondents supplied a postcode that was within Maryfield Ward



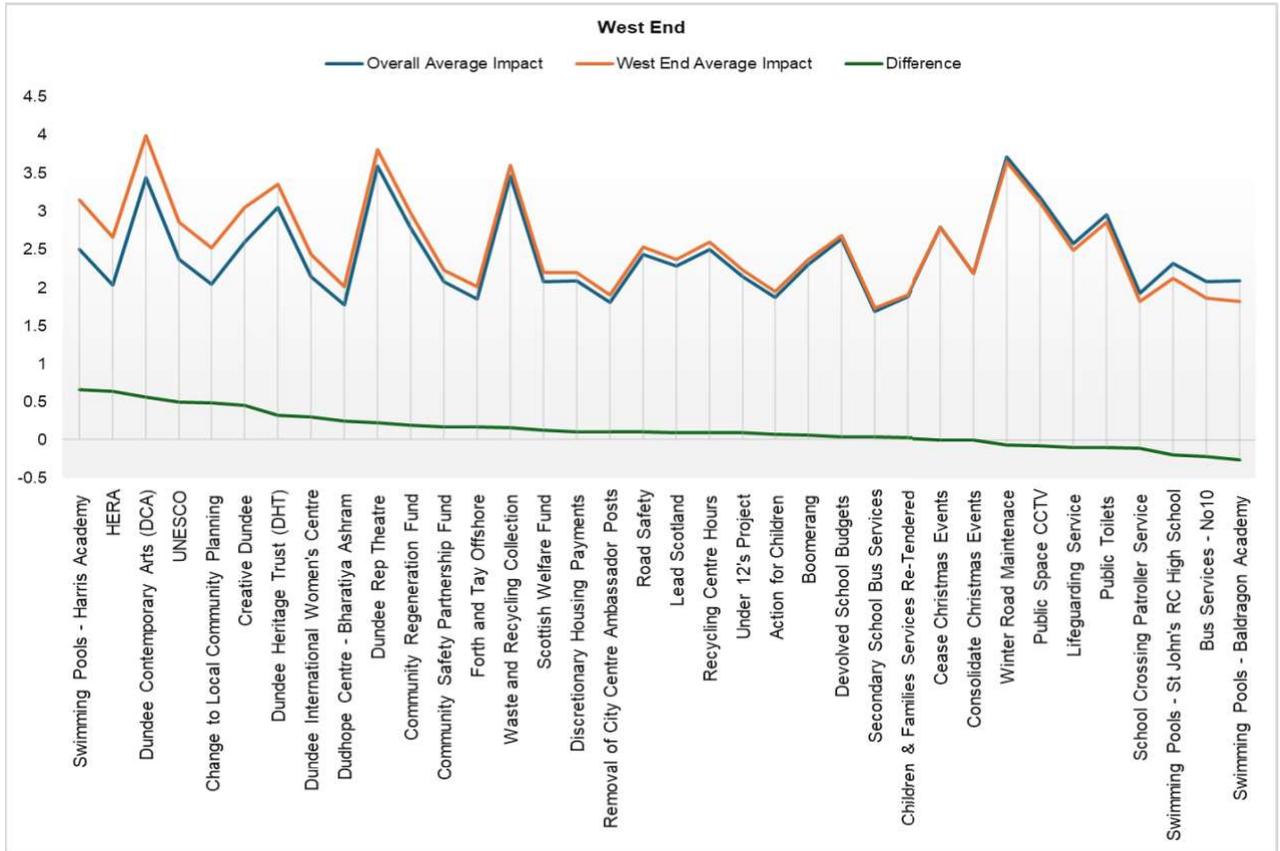
Base: 204 respondents supplied a postcode that was within North East Ward



Base: 312 respondents supplied a postcode that was within Strathmartine Ward



Base: 543 respondents supplied a postcode that was within The Ferry Ward



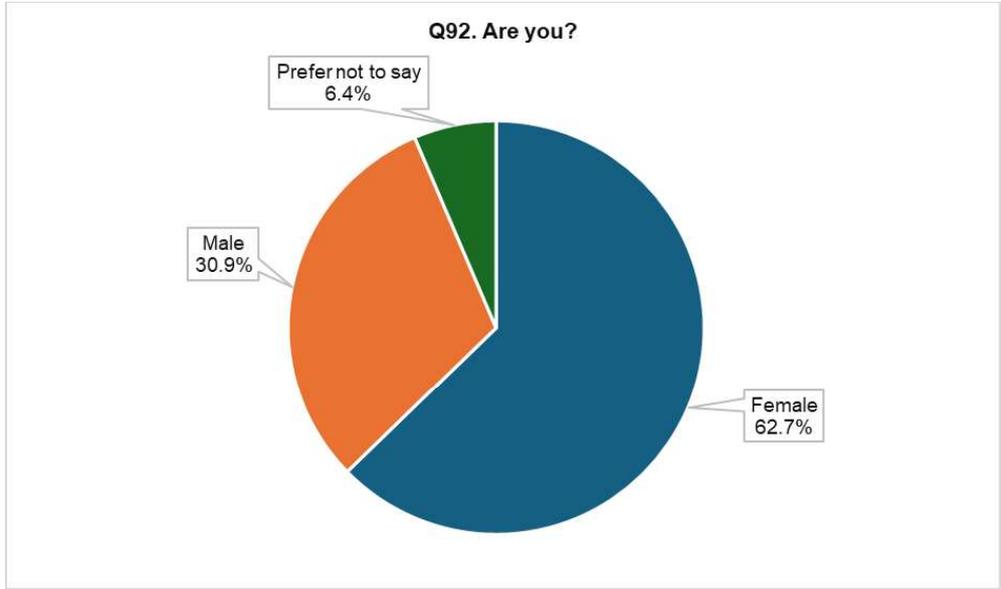
Base: 534 respondents supplied a postcode that was within West End Ward

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Section 3 – Demographics

Sex

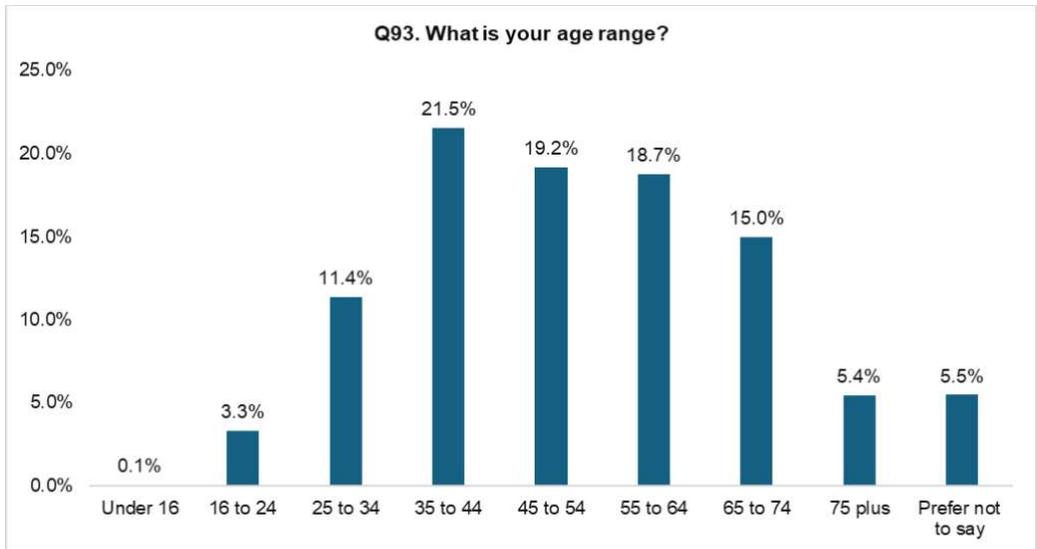
Most respondents who took part in the budget consultation were female (62.7%), 30.9% were male and 6.4% of respondents indicated that they would prefer not to state their sex.



Base: 3,727 responses

Age

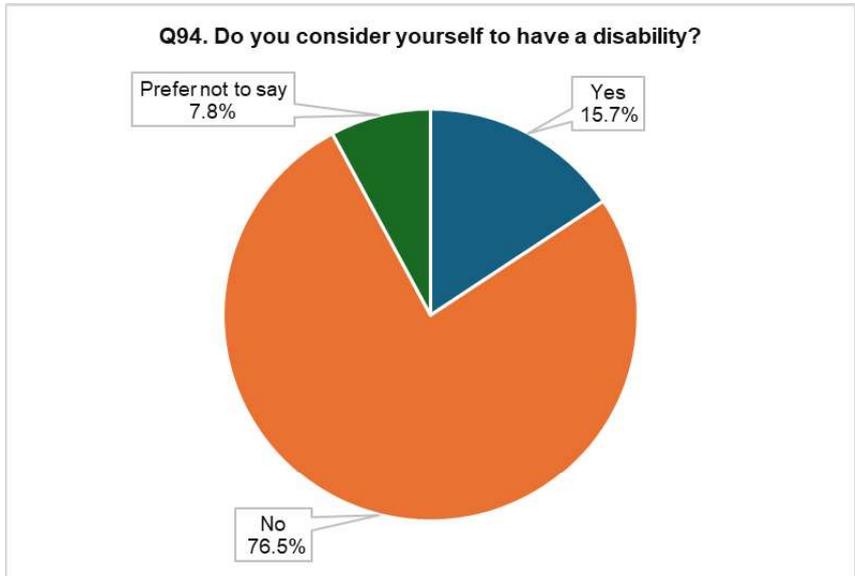
The chart below shows that a very small proportion of respondents (0.1%) were aged under 16 years of age. Around 3% of respondents (3.3%) were aged 16 to 24 years, 11.4% were aged 25 to 34 years, 21.5% were aged 35 to 44 years, 19.2% were aged 45 to 54 years and 18.7% were aged 55 to 64 years. 15% of respondents stated that they were aged 65 to 74 years and 5.4% of respondents were aged 75 years and over. Almost 6% percent of respondents (5.5%) stated that they would prefer not to state their age.



Base: 3,733 responses

Do you consider yourself to have a disability?

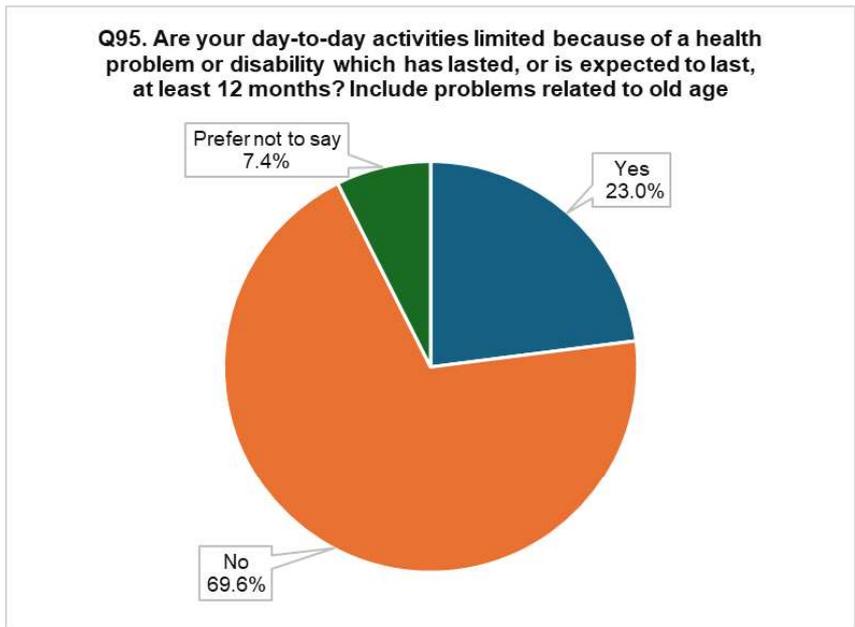
The majority of respondents (76.5%) stated that they did not have a disability. Just under 16% of respondents (15.7%) stated that they had a disability and 7.8% of respondents stated that they would prefer not to say if they had a disability.



Base: 3,709 responses

Are your day-to-day activities limited because of a health problem or disability which has lasted, or is expected to last, at least 12 months? (Include problems related to old age)

The chart below shows that 69.6% of respondents stated that their day-to-day activities were not limited because of a health problem or disability which has lasted or is expected to last at least 12 months. Those who stated that their day-to-day activities were limited equated for 23.0% and 7.4% stated that they would prefer not to say.



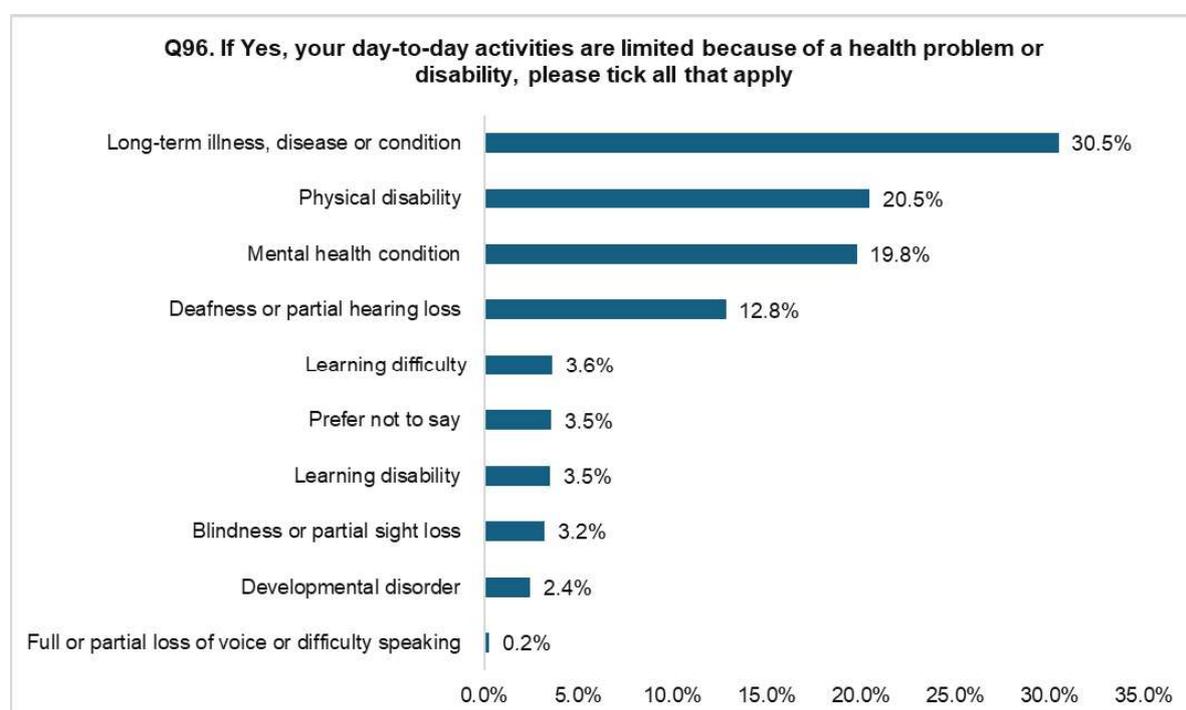
Base: 3,670 responses

Disabilities and Health Conditions

As a follow on to the question above if you answered “Yes” your day-to-day activities were limited because of a health problem or disability which has lasted or is expected to last at least 12 months, respondents were asked to indicate which health problem or disabilities they had. Respondents were allowed to select more than one option in response to this question. There were 833 responses to this question which resulted in 1,325 options being selected.

The top three responses from those who provided a response to this question were:

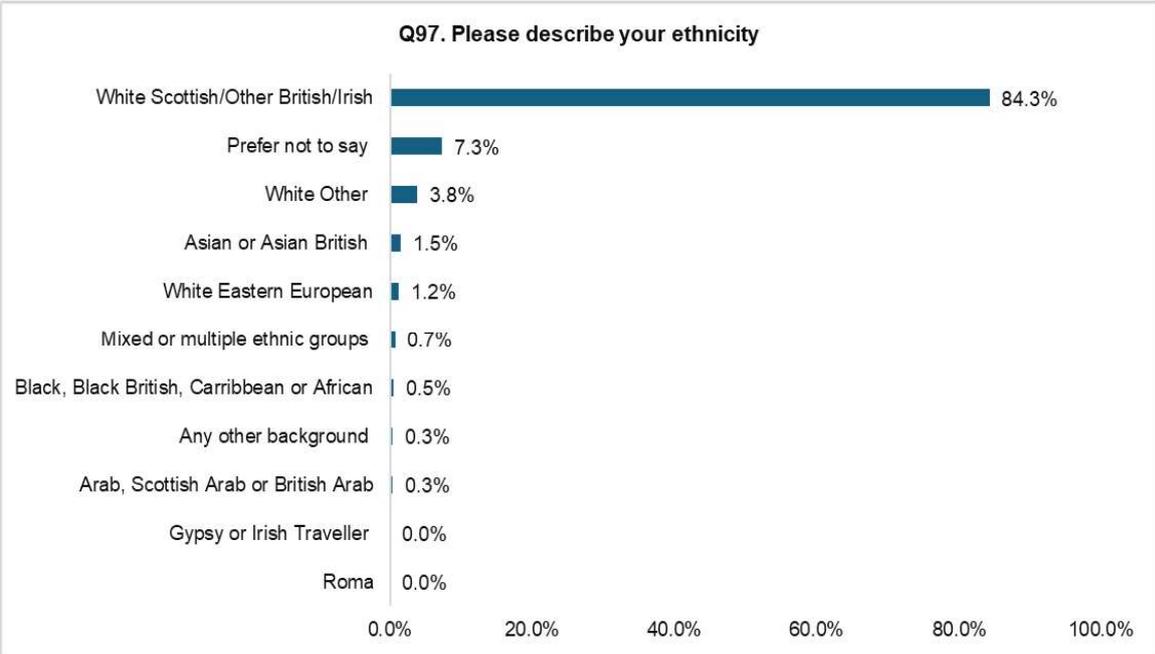
- Long-term illness, disease or condition (30.5%)
- Physical disability (20.5%)
- Mental health condition (19.8%)



Base: 1,325 responses (please note respondents were allowed to select multiple options)

Ethnicity

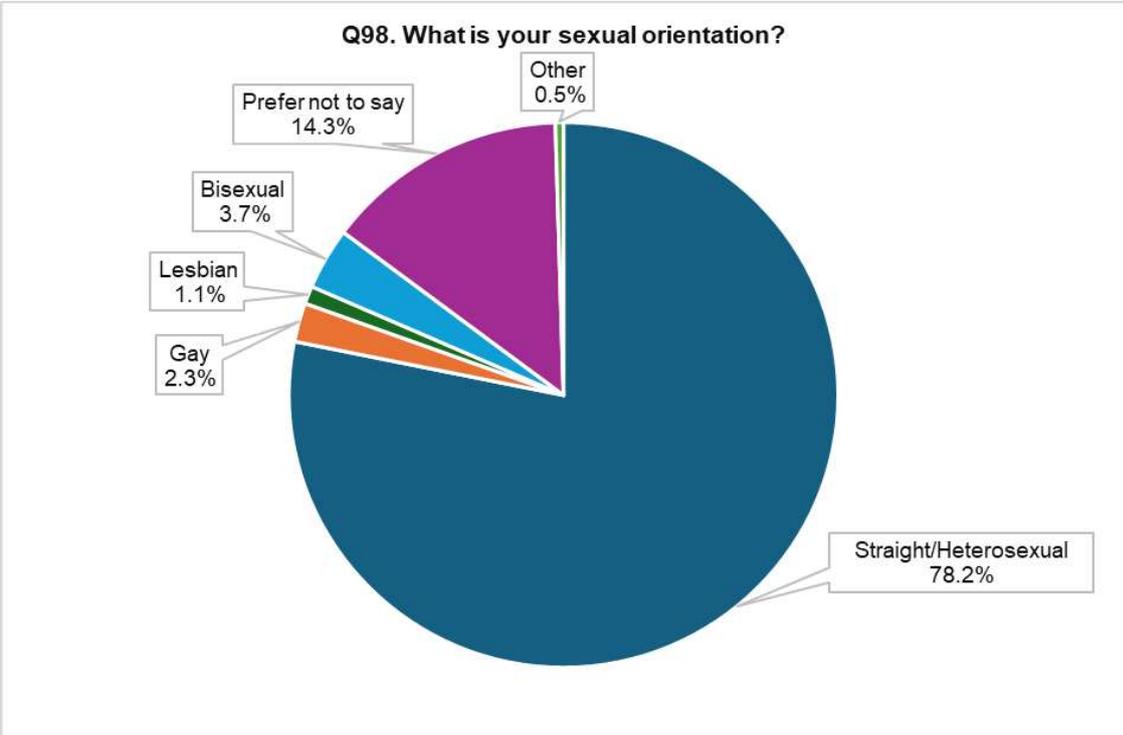
The majority of respondents (84.3%) stated their ethnicity was White Scottish/Other British/Irish. The percentage of respondents who stated that they would prefer not to state their ethnicity was 7.3%, those who stated their ethnicity was White Other equated for 3.8%, 1.5% stated their ethnicity was Asian or Asian British and 1.2% stated their ethnicity was White Eastern European. A small proportion of respondents, less than one for each option stated their ethnicity as Mixed or multiple ethnic groups (0.7%), Black, Black British, Caribbean or African (0.5%), Any other background (0.3%) and Arab, Scottish Arab or British Arab (0.3%).



Base: 3,652 responses

Sexual Orientation

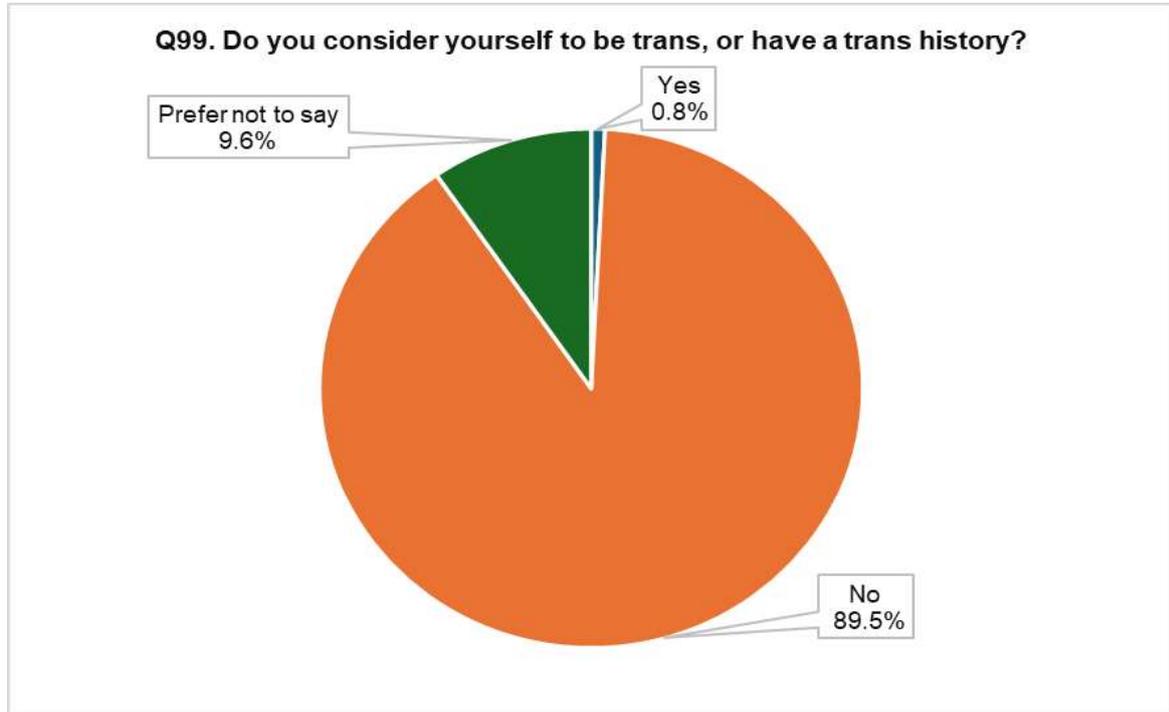
The majority of respondents (78.2%) stated their sexual orientation as Straight/Heterosexual. Those who stated Prefer not to say equated for 14.3%, 3.7% stated that they were Bisexual, 2.3% stated Gay, 1.1% stated Lesbian and 0.5% stated Other.



Base: 3,599 responses

Do you consider yourself to be trans or have a trans history?

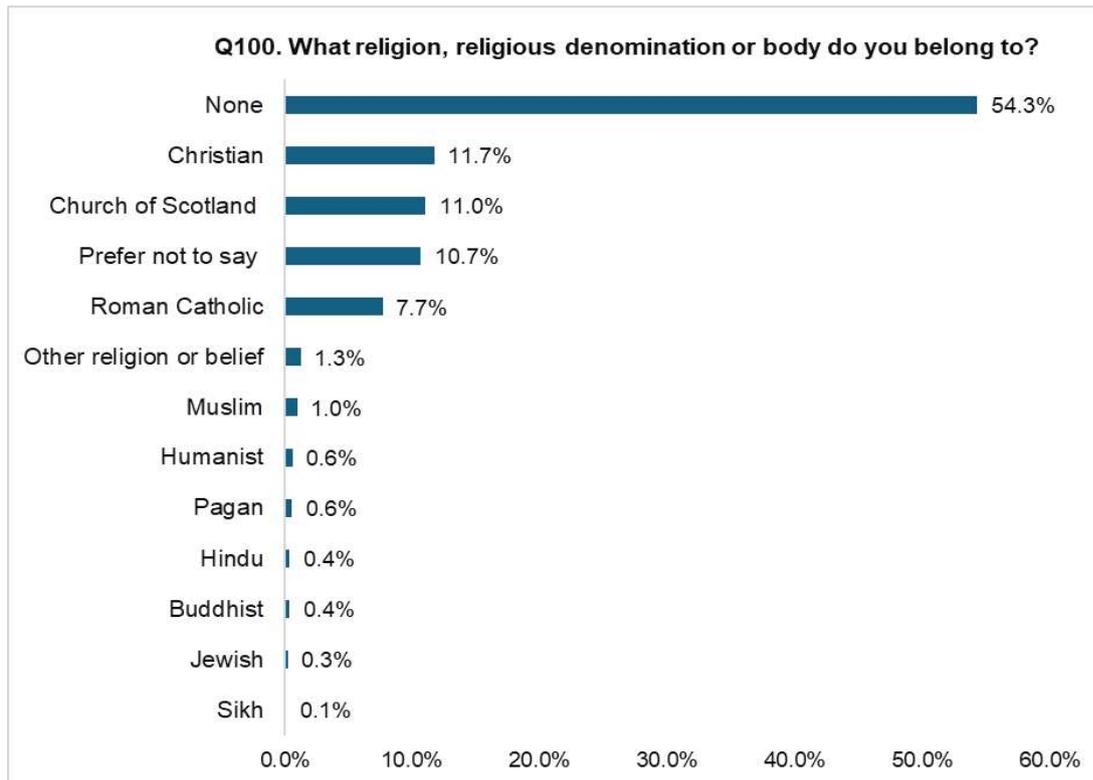
The majority of respondents (89.5%) stated that they did not consider themselves to be trans or have a trans history. Just under 1% of respondents (0.8%) stated that they did consider themselves to be trans or have a trans history. Those who stated that they prefer not to say when asked this question equated for 9.6% of the response.



Base: 3,557 responses

Religion

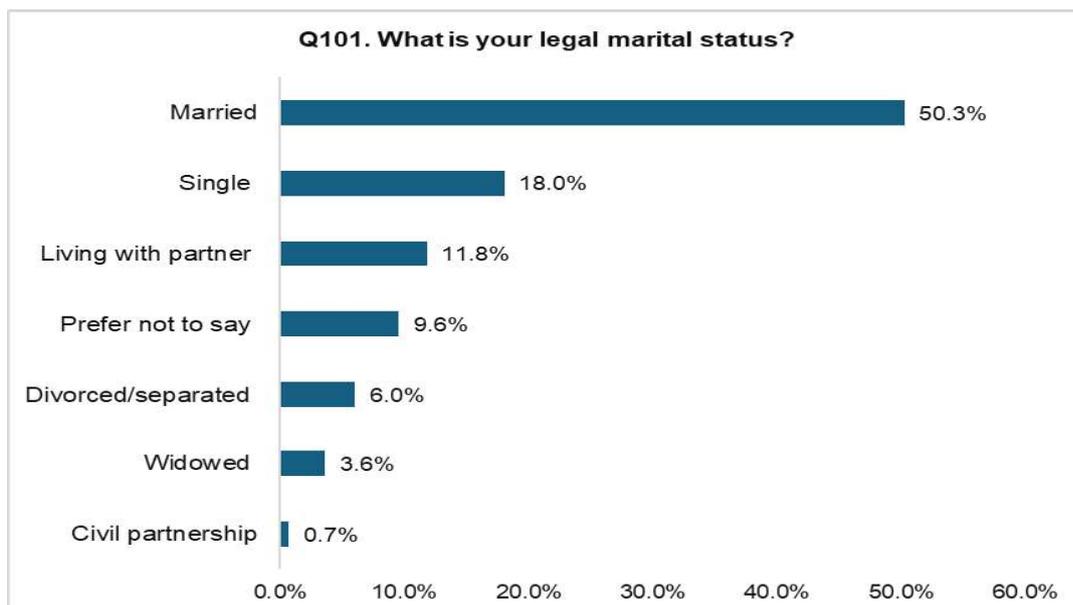
When asked about religion, religious denomination or body that they belong to 54.3% of respondents stated None. Those who stated Christian equated for 11.7%, 11% stated Church of Scotland, 10.7% stated prefer not to say, 7.7% stated Roman Catholic, 1.3% stated Other religion or belief and 1.0% stated Muslim. A small proportion of respondents, less than 1% for each option stated Humanist (0.6%), Pagan (0.6%), Hindu (0.4%), Buddhist (0.4%), Jewish (0.3%) or Sikh (0.1%).



Base: 3,615 responses

Legal Marital Status

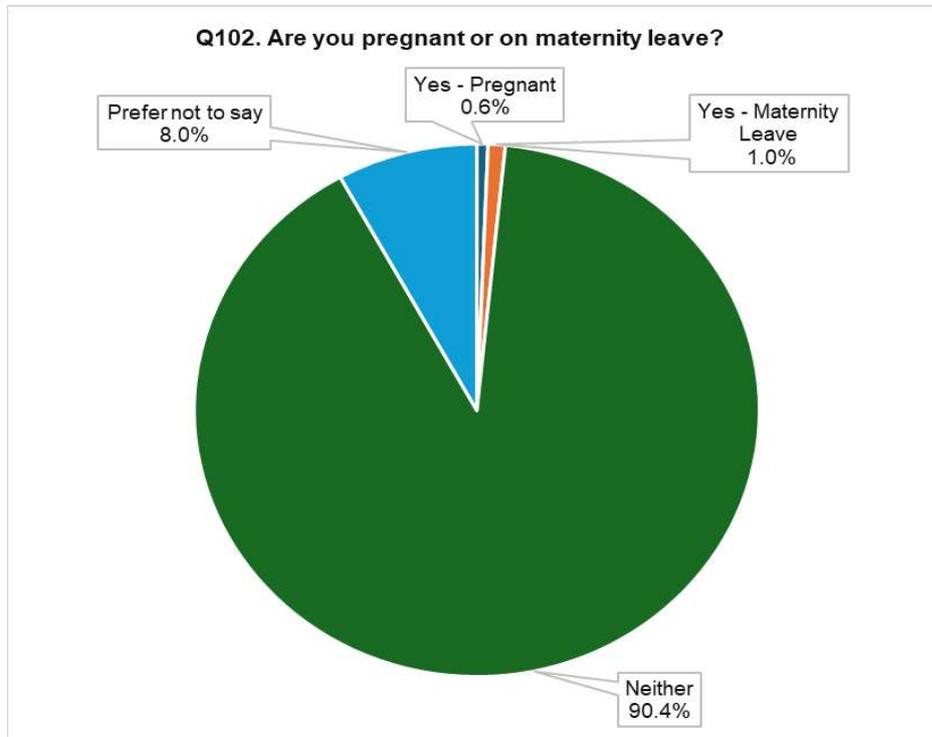
When asked to indicate their legal marital status, the greatest proportion of respondents stated that they were Married (50.3%), this was followed by 18% of those who stated that they were Single, 11.8% who stated that they were Living with a partner and 9.6% who stated that they would prefer not to say. Six percent of respondents said that they were Divorced/separated, 3.6% were Widowed and 0.7% were in a Civil partnership.



Base: 3,608 responses

Pregnancy or Maternity Leave

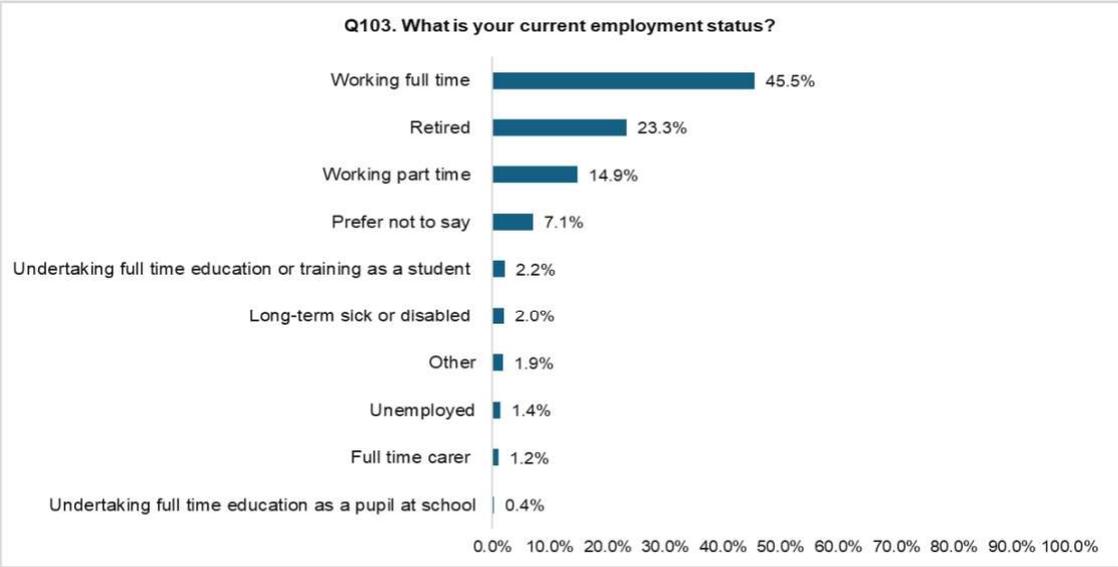
The majority of respondents stated that they were Not pregnant or on maternity leave (90.4%). Eight percent of respondents stated that they would Prefer not to say when asked this question. A small proportion of respondents stated that they were on Maternity leave (1.0%) or Pregnant (0.6%).



Base: 3,462 responses

Employment Status

When asked to indicate their employment status, the greatest proportion of respondents stated Working full time (45.5%), this was followed by 23.3% of those who were Retired, 14.9% who were Working part time and 7.1% who stated that they would Prefer not to say. Around 2% of respondents stated that they were Undertaking full time education or training as a student (2.2%) with a similar proportion of respondents selecting the options Long-term sick or disabled (2.0%) or Other (1.9%). Just over 1% of respondents stated they were Unemployed (1.4%), 1.2% stated that they were a Full-time carer and a small proportion (0.4%) stated that they were Undertaking full time education as a pupil at school.

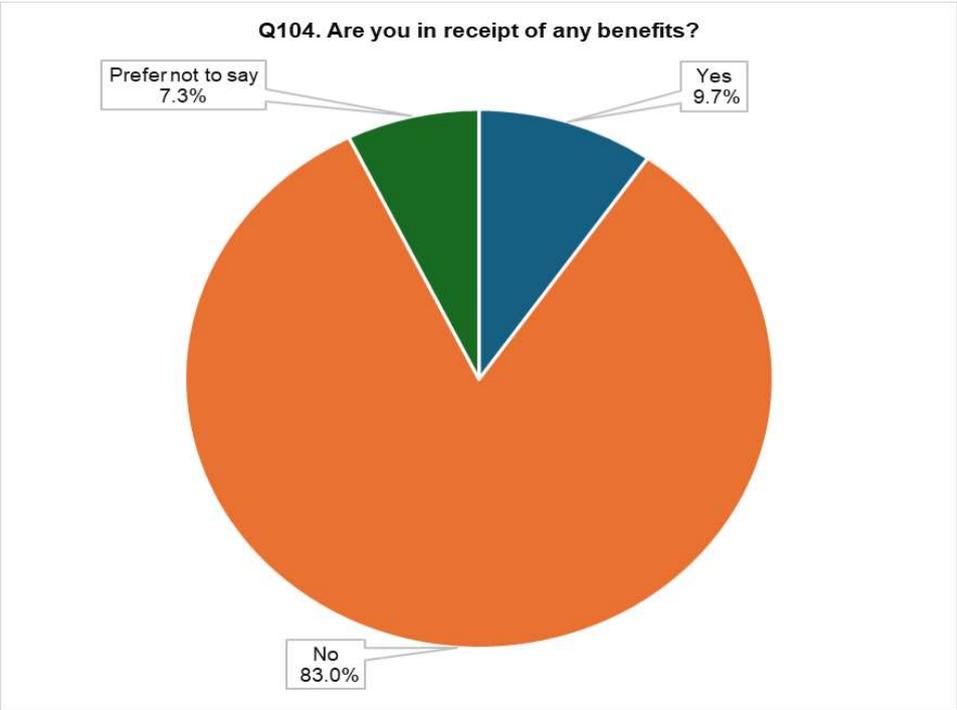


Base: 3,625 responses

Are you in receipt of any benefits?

Respondents were asked to state if they were in receipt of any benefits. By benefits this meant any of the following: Universal Credit, Income-based Job Seeker Allowance, Income-related Employment and Support Allowance, Income Support, Working Tax Credit, Child Tax Credit, Housing Benefit or Pension Credit.

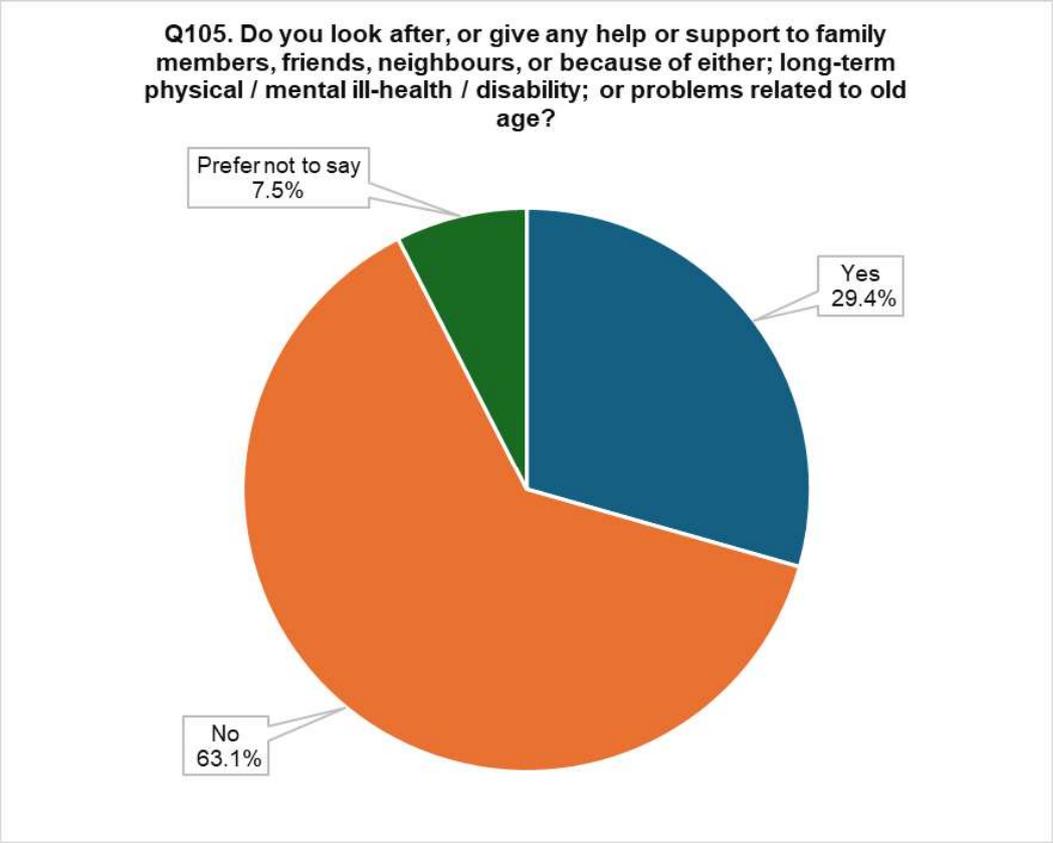
The majority of respondents (83.0%) answered No to this question. In contrast 9.7% stated that they were in receipt of benefits and 7.3% of respondents stated that they would Prefer not to say.



Base: 3,622 responses

Do you look after or give any help or support to family members, friends, neighbours or others because of either long-term physical/mental ill-health/disability or problems related to old age? (Do not count anything you do as part of your paid employment)

The greatest proportion of respondents (63.1%) stated that they did not look after or give any support to family members, friends, neighbours or others because of either long-term physical/mental ill-health/disability or problems related to old age. Just over 29% of respondents answered Yes (29.4%) to this question and 7.5% stated that they would Prefer not to say.



Base: 3,591 responses



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ITEM No ...2(ii).....



Roger Mennie - Head of Democratic and Legal Services
Maureen Moran - Legal Manager

21 City Square, DUNDEE DD1 3BY
DX-DD118 DUNDEE

Tel: 01382 434000

TO: ALL MEMBERS OF THE COUNCIL

Email address:
roger.mennie@dundee.gov.uk

If calling please ask for

Mr R Mennie on (01382) 434202

Our Ref: RM/WW/DMC 17/8/3

Your Ref:

Date: 25th February, 2026

Dear Councillor

COUNCIL TAX - RESTRICTIONS ON VOTING

I am writing to remind all Members of the provisions of Section 112 of the Local Government Finance Act 1992 under which Members who are in arrears with payment of Council Tax are restricted from voting on certain matters relating to this tax.

The restrictions arise if payment of Council Tax has become payable and remains unpaid for at least two months. This includes payment for which a Member is liable jointly and severally, and adjusted amounts.

In these circumstances, if a Member is present at a meeting at which matters relating to the tax are under consideration, "he shall at the meeting, and as soon as practicable after its commencement, disclose the fact that this Section applies to him and shall not vote on any question with respect to the matter".

The relevant matters relating to the tax concerning this Council are setting a Council Tax, including any substituted or reduced setting, and matters relating to the administration and collection of the tax and recovery of sums due.

Any breach of these restrictions would be an offence, and render a Member liable on summary conviction to a fine of up to £1,000 unless the Member could prove that he did not know that the legislation applied to him at the time of the meeting or that the matter in question was the subject of consideration at the meeting.

Members should also note that they could render themselves potentially liable for substantial sums in the event that by voting illegally, a decision was invalidated and the Council thereby sustained losses.

Yours sincerely

Head of Democratic and Legal Services



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ITEM No ...2(iii).....



**PROVISIONAL REVENUE BUDGET
2026 - 2029**

**REVIEW OF CHARGES
2026 - 2027**

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PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
3 CONTINGENCIES GENERAL	500	500	500	500
GENERAL BUDGET GROWTH/ COST PRESSURES	8,299	(2,191)	5,510	13,442
4 CHILDREN AND FAMILIES SERVICES	233,620	248,570	250,680	251,142
- DUNDEE HEALTH AND SOCIAL CARE	114,842	120,095	120,095	120,095
13 CITY DEVELOPMENT	22,233	27,498	27,670	27,848
27 NEIGHBOURHOOD SERVICES	23,602	26,907	27,062	27,082
36 CHIEF EXECUTIVE	14,320	14,220	14,216	14,216
42 CORPORATE SERVICES	35,321	37,333	37,300	37,300
50 CONSTRUCTION	0	0	0	0
51 MISCELLANEOUS ITEMS	(7,860)	(8,840)	(8,375)	(8,375)
- TAYSIDE VALUATION BOARD	1,149	1,216	1,216	1,216
- CAPITAL FINANCING COST/IORB	30,863	31,154	32,198	31,947
- DISCRETIONARY NDR RELIEF	392	392	392	392
- SUPPLEMENTARY SUPN COSTS	3,041	2,867	2,945	2,945
- EMPTY PROPERTY RELIEF DEVOLUTION	1,048	1,048	1,048	1,048
Total	481,370	500,769	512,457	520,799

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
<u>SUMMARY BY SUBJECTIVE HEADING</u>				
Staff Costs	311,920	331,388	332,600	332,600
Property Costs	39,111	41,998	42,458	42,933
Supplies & Services	61,224	61,207	61,170	61,170
Transport Costs	7,833	7,826	7,826	7,826
Transfer Payments	54,856	54,776	54,776	54,776
Third Party Payments	192,108	200,168	200,933	201,119
Capital Financing Costs	31,308	31,599	32,643	32,392
Contingencies	8,799	(1,691)	6,010	13,942
Income	(225,789)	(226,502)	(225,959)	(225,959)
TOTAL NET REVENUE BUDGET	481,370	500,769	512,457	520,799

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<u>CONTINGENCIES</u>				
GENERAL CONTINGENCY	500	500	500	500
UNALLOCATED CORPORATE SAVINGS	(944)	(2,694)	(2,694)	(2,694)
BUDGET GROWTH / COST PRESSURES	8,321	461	8,162	16,094
VARIOUS NEW MONIES INCLUDED IN FINANCE CIRCULARS (STILL TO BE ALLOCATED)	922	42	42	42
	8,799	(1,691)	6,010	13,942

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Children and Families Services				
Nursery Provision	28,632	30,686	30,742	30,766
Primary Schools	67,700	72,466	73,336	73,511
Secondary Schools	74,537	78,191	79,220	79,462
Special Provision	21,044	22,531	22,664	22,685
Management and Support Service	4,911	5,096	5,118	5,118
EDUCATION	196,824	208,970	211,080	211,542
Children Services	36,426	39,235	39,235	39,235
Community Justice Service	370	365	365	365
TOTAL NET REVENUE BUDGET	233,620	248,570	250,680	251,142

DUNDEE CITY COUNCIL

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PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Children and Families Services				
<u>SUMMARY BY SUBJECTIVE HEADING</u>				
Staff Costs	167,617	178,886	180,098	180,098
Property Costs	15,995	16,109	16,397	16,694
Supplies & Services	15,790	16,029	16,029	16,029
Transport Costs	1,072	1,072	1,072	1,072
Transfer Payments	333	333	333	333
Third Party Payments	53,170	56,370	56,980	57,145
Income	(20,357)	(20,229)	(20,229)	(20,229)
TOTAL	233,620	248,570	250,680	251,142

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Nursery Provision				
Staff Costs				
Teachers	2,923	3,113	3,146	3,146
Local Government Employees	17,803	19,172	19,172	19,172
Staff Training	30	30	30	30
Apprenticeship Levy	74	74	74	74
	20,830	22,389	22,422	22,422
Property Costs				
Local Taxation	184	184	184	184
Repairs and Maintenance	50	50	50	50
Energy Costs	223	213	213	213
Cleaning Costs	208	226	240	255
Corporate Ground Maintenance Recharge	11	11	11	11
	676	684	698	713
Supplies and Services				
Materials and Consumables	48	48	48	48
Catering and Hospitality	1,112	1,112	1,112	1,112
Postages	31	31	31	31
Equipment and Furniture	97	97	97	97
Books and Educational Materials	195	185	185	185
Clothing, Uniforms and Laundry	6	6	6	6
Telephony and Communications	3	3	3	3
	1,492	1,482	1,482	1,482
Transport Costs				
Travel and Subsistence	1	1	1	1
	1	1	1	1
Third Party Payments				
Payments to Providers	5,724	6,293	6,293	6,293
Facilities Services	149	77	86	95
Other Third Party Payments	5	5	5	5
	5,878	6,375	6,384	6,393
Income				
Other Government Grants	(125)	(125)	(125)	(125)
Fees and Charges	(120)	(120)	(120)	(120)
	(245)	(245)	(245)	(245)
Total	28,632	30,686	30,742	30,766

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Primary Schools				
Staff Costs				
Teachers	41,380	44,642	45,124	45,124
Local Government Employees	4,895	5,213	5,213	5,213
Other Staff Costs	3	3	3	3
Apprenticeship Levy	127	127	127	127
	46,405	49,985	50,467	50,467
Property Costs				
Local Taxation	3,041	3,045	3,045	3,045
Repairs and Maintenance	76	76	76	76
Energy Costs	2,195	2,097	2,097	2,097
Cleaning Costs	1,879	2,057	2,200	2,347
Corporate Ground Maintenance Recharge	120	120	120	120
	7,311	7,395	7,538	7,685
Supplies and Services				
Materials and Consumables	154	154	154	154
Catering	5,230	5,465	5,465	5,465
Equipment and Furniture	103	103	103	103
Books and Educational Materials	2,091	2,075	2,075	2,075
Clothing, Uniforms and Laundry	3	3	3	3
Telephony and Communications	34	34	34	34
Computing Costs	156	156	156	156
Insurance	331	354	354	354
	8,102	8,344	8,344	8,344
Transport Costs				
Car Allowance	3	3	3	3
Pupil Transport	25	25	25	25
	28	28	28	28
Third Party Payments				
Facilities Services	1,405	1,813	1,840	1,868
PPP Unitary Charge	9,343	9,780	9,998	9,998
Sports Coordinators	439	439	439	439
Other Third Party Payments	90	90	90	90
	11,277	12,122	12,367	12,395
Income				
Grant - Scottish Government - PEF	(3,603)	(3,603)	(3,603)	(3,603)
Other Government Grants	(1,416)	(1,416)	(1,416)	(1,416)
Fees and Charges	(386)	(386)	(386)	(386)
Rents	(3)	(3)	(3)	(3)
Other Income	(15)	0	0	0
	(5,423)	(5,408)	(5,408)	(5,408)
Total	67,700	72,466	73,336	73,511

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Secondary Schools				
Staff Costs				
Teachers	50,253	53,408	53,969	53,969
Local Government Employees	4,127	4,181	4,181	4,181
Apprenticeship Levy	160	160	160	160
	54,540	57,749	58,310	58,310
Property Costs				
Local Taxation	2,554	2,554	2,554	2,554
Repairs and Maintenance	72	72	72	72
Energy Costs	2,951	2,819	2,819	2,819
Cleaning Costs	1,594	1,745	1,866	1,990
Corporate Ground Maintenance Recharge	71	71	71	71
	7,242	7,261	7,382	7,506
Supplies and Services				
Materials and Consumables	77	77	77	77
Catering	2,426	2,426	2,426	2,426
Equipment and Furniture	55	55	55	55
Books and Educational Materials	1,060	1,050	1,050	1,050
Telephony and Communications	52	52	52	52
Computing Costs	300	300	300	300
Recreational Facilities	330	330	330	330
Insurance	331	353	353	353
School College Library Facility	143	143	143	143
	4,774	4,786	4,786	4,786
Transport Costs				
Repairs and Maintenance	10	10	10	10
Transport Insurance	7	7	7	7
Car Allowance	12	12	12	12
Pupil Transport	299	299	299	299
	328	328	328	328
Transfer Payments				
Bursaries	20	20	20	20
	20	20	20	20
Third Party Payments				
Facilities Services	1,024	860	975	1,093
PPP Unitary Charge	7,561	7,998	8,216	8,216
SFT (DBFM) Unitary Charge	2,807	2,872	2,886	2,886
SQA	613	613	613	613
Other Third Party Payments	286	286	286	286
	12,291	12,629	12,976	13,094
Income				
Grant - Scottish Government - PEF	(1,396)	(1,396)	(1,396)	(1,396)
Unitary Charge Payment	(2,220)	(2,220)	(2,220)	(2,220)
Other Government Grants	(184)	(184)	(184)	(184)
Other Grant Reimburse Contributions	(76)	0	0	0
Fees and Charges	(779)	(779)	(779)	(779)
Rents	(3)	(3)	(3)	(3)
Other DSM Savings	0	0	0	0
	(4,658)	(4,582)	(4,582)	(4,582)
Total	74,537	78,191	79,220	79,462

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Special Provision				
Staff Costs				
Teachers	10,332	10,991	11,105	11,105
Local Government Employees	10,743	11,543	11,543	11,543
Other Staff Costs	4	4	4	4
Apprenticeship Levy	45	45	45	45
	21,124	22,583	22,697	22,697
Property Costs				
Repairs and Maintenance	4	4	4	4
Energy Costs	229	219	219	219
Cleaning Costs	113	126	136	147
Corporate Ground Maintenance Recharge	54	54	54	54
	400	403	413	424
Supplies and Services				
Materials and Consumables	13	13	13	13
Catering	99	99	99	99
Services	7	7	7	7
Postages	4	4	4	4
Equipment and Furniture	143	143	143	143
Books and Educational Materials	143	140	140	140
Clothing, Uniforms and Laundry	8	8	8	8
Telephony and Communications	1	1	1	1
Computing Costs	3	3	3	3
	421	418	418	418
Transport Costs				
Repairs and Maintenance	14	14	14	14
Contract Car Hire Subsidy	7	7	7	7
Transport Insurance	2	2	2	2
Car Allowance	3	3	3	3
Travel and Subsistence	5	5	5	5
Pupil Transport	474	474	474	474
Corporate Fleet Recharge	12	12	12	12
	517	517	517	517
Third Party Payments				
Facilities Services	26	54	63	73
SQA	5	5	5	5
Speech Therapy Services	274	274	274	274
	305	333	342	352
Income				
Grant - Scottish Government - PEF	(108)	(108)	(108)	(108)
Other Government Grants	(252)	(252)	(252)	(252)
Other Grant Reimburse Contributions	(1,353)	(1,353)	(1,353)	(1,353)
Fees and Charges	(10)	(10)	(10)	(10)
	(1,723)	(1,723)	(1,723)	(1,723)
Total	21,044	22,531	22,664	22,685

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Management and Support Services				
Staff Costs				
Teachers	2,370	2,472	2,494	2,494
Local Government Employees	1,746	1,806	1,806	1,806
Other Staff Costs	28	28	28	28
Apprenticeship Levy	1	1	1	1
	4,145	4,307	4,329	4,329
Property Costs				
Corporate Ground Maintenance Recharge	3	3	3	3
	3	3	3	3
Supplies and Services				
Postages	31	30	30	30
Equipment and Furniture	28	28	28	28
Books and Educational Materials	1	1	1	1
Professional Consultancy Fees	2	2	2	2
Telephony and Communications	1	1	1	1
Insurance	64	64	64	64
	127	126	126	126
Transport Costs				
Car Allowance	4	4	4	4
Travel and Subsistence	1	1	1	1
	5	5	5	5
Third Party Payments				
Counselling Services	394	394	394	394
Community Mental Health	400	400	400	400
Other Third Party Payments	81	81	81	81
	875	875	875	875
Income				
Other Government Grants	(194)	(194)	(194)	(194)
Other Grant Reimburse Contributions	(50)	(26)	(26)	(26)
	(244)	(220)	(220)	(220)
Total	4,911	5,096	5,118	5,118

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Children Services				
Staff Costs				
Local Government Employees	15,863	17,168	17,168	17,168
Apprenticeship Levy	52	52	52	52
	15,915	17,220	17,220	17,220
Supplies and Services				
Other Supplies and Services	54	53	53	53
Catering	76	76	76	76
Services	22	22	22	22
Postages	11	11	11	11
Equipment and Furniture	54	54	54	54
Professional Consultancy Fees	7	7	7	7
Telephony and Communications	13	13	13	13
Recreational Facilities	110	110	110	110
Subscriptions, Fees and Licences	5	5	5	5
Registration and Application Fees	9	9	9	9
Other Outlays	8	8	8	8
	369	368	368	368
Transport Costs				
Travel and Subsistence	142	142	142	142
	142	142	142	142
Transfer Payments				
Direct Assistance	313	313	313	313
	313	313	313	313
Third Party Payments				
Commissioned Services	1,186	2,501	2,501	2,501
Fostering and Adoption	12,226	12,226	12,226	12,226
Secure Care and Resident Schools	5,088	5,088	5,088	5,088
Supported Accommodation	838	838	838	838
Respite Care	57	57	57	57
Self Directed Support	982	982	982	982
Whole Family Wellbeing Fund	893	1,070	1,070	1,070
Other Third Party Payments	507	507	507	507
	21,777	23,269	23,269	23,269
Income				
Other Government Grants	(305)	(305)	(305)	(305)
Other Grant Reimburse Contributions	(1,344)	(1,344)	(1,344)	(1,344)
Fees and Charges	(13)	0	0	0
Other Income	(411)	(411)	(411)	(411)
Resource Transfer	(17)	(17)	(17)	(17)
	(2,090)	(2,077)	(2,077)	(2,077)
Total	36,426	39,235	39,235	39,235

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Community Justice Service				
Staff Costs				
Local Government Employees	4,627	4,622	4,622	4,622
Staff Training	15	15	15	15
Apprenticeship Levy	17	17	17	17
	4,659	4,654	4,654	4,654
Property Costs				
Rents	131	131	131	131
Local Taxation	88	88	88	88
Water Charges	8	8	8	8
Repairs and Maintenance	26	26	26	26
Health and Safety	9	9	9	9
Energy Costs	48	48	48	48
Cleaning Costs	37	37	37	37
Property Security	2	2	2	2
Property Insurance	14	14	14	14
	363	363	363	363
Supplies and Services				
Materials and Consumables	8	8	8	8
Catering and Hospitality	1	1	1	1
Services	13	13	13	13
Postages	9	9	9	9
Equipment and Furniture	7	7	7	7
Clothing, Uniforms and Laundry	4	4	4	4
Professional Consultancy Fees	2	2	2	2
Telephony and Communications	9	9	9	9
Computing Costs	1	1	1	1
Subscriptions, Fees and Licences	1	1	1	1
Other Recharges	440	440	440	440
Insurance	4	4	4	4
Other Outlays	5	5	5	5
	504	504	504	504
Transport Costs				
Repairs and Maintenance	2	2	2	2
Hires	2	2	2	2
Car Allowance	5	5	5	5
Travel and Subsistence	4	4	4	4
Corporate Fleet Recharge	38	38	38	38
	51	51	51	51
Third Party Payments				
Commissioned Services	430	430	430	430
Other Third Party Payments	337	337	337	337
	767	767	767	767
Income				
Other Government Grants	(5,697)	(5,697)	(5,697)	(5,697)
Other Grant Reimburse Contributions	(277)	(277)	(277)	(277)
	(5,974)	(5,974)	(5,974)	(5,974)
Total	370	365	365	365
TOTAL NET REVENUE BUDGET	233,620	248,570	250,680	251,142

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
City Development				
Architectural Services	(1,278)	(1,032)	(1,032)	(1,032)
City Engineer	(188)	(64)	(64)	(64)
Economic Development	3,819	4,295	4,295	4,295
Planning	488	556	556	556
Property	13,813	16,531	16,703	16,881
Regulatory Service	2,150	2,333	2,333	2,333
Roads and Transportation	7,222	8,656	8,656	8,656
Support Services	(3,793)	(3,777)	(3,777)	(3,777)
TOTAL NET REVENUE BUDGET	22,233	27,498	27,670	27,848
Electric Vehicle Charging	0	0	0	0
On Street Car Parking	0	0	0	0

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
City Development				
<u>SUMMARY BY SUBJECTIVE HEADING</u>				
Staff Costs	20,337	21,958	21,958	21,958
Property Costs	21,883	24,739	24,911	25,089
Supplies & Services	4,475	4,501	4,501	4,501
Transport Costs	3,593	3,593	3,593	3,593
Third Party Payments	5,726	6,288	6,288	6,288
Support Services	98	98	98	98
Capital Financing Costs	445	445	445	445
Income	(34,324)	(34,124)	(34,124)	(34,124)
TOTAL	22,233	27,498	27,670	27,848

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Architectural Services				
Staff Costs				
Local Government Employees	3,225	3,471	3,471	3,471
Agency Staff	190	190	190	190
Other Staff Costs	5	5	5	5
Apprenticeship Levy	11	11	11	11
	3,431	3,677	3,677	3,677
Supplies and Services				
Printing and Stationery	3	3	3	3
Equipment and Furniture	4	4	4	4
Professional Consultancy Fees	150	150	150	150
Telephony and Communications	7	7	7	7
Computing Costs	20	20	20	20
Insurance	18	18	18	18
	202	202	202	202
Transport Costs				
Contract Car Hire Subsidy	7	7	7	7
Car Allowance	7	7	7	7
Travel and Subsistence	2	2	2	2
	16	16	16	16
Income				
Other Grant Reimburse Contributions	(242)	(242)	(242)	(242)
Other Income	(1)	(1)	(1)	(1)
Departmental Recharges	(4,684)	(4,684)	(4,684)	(4,684)
	(4,927)	(4,927)	(4,927)	(4,927)
Total	(1,278)	(1,032)	(1,032)	(1,032)

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
City Engineer				
Staff Costs				
Local Government Employees	1,627	1,751	1,751	1,751
Agency Staff	100	100	100	100
Apprenticeship Levy	6	6	6	6
	1,733	1,857	1,857	1,857
Supplies and Services				
Printing and Stationery	3	3	3	3
Equipment and Furniture	1	1	1	1
Books and Educational Materials	2	2	2	2
Clothing, Uniforms and Laundry	2	2	2	2
Telephony and Communications	1	1	1	1
Computing Costs	6	6	6	6
Audit Fees	4	4	4	4
Electronic Information System	3	3	3	3
	22	22	22	22
Transport Costs				
Travel and Subsistence	1	1	1	1
Corporate Fleet Recharge	5	5	5	5
	6	6	6	6
Third Party Payments				
Outside Contractors	213	213	213	213
	213	213	213	213
Income				
Departmental Recharges	(2,161)	(2,161)	(2,161)	(2,161)
	(2,161)	(2,161)	(2,161)	(2,161)
Total	(188)	(64)	(64)	(64)

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Economic Development				
Staff Costs				
Local Government Employees	2,852	3,290	3,290	3,290
Apprenticeship Levy	9	11	11	11
	2,861	3,301	3,301	3,301
Supplies and Services				
Other Supplies and Services	3	3	3	3
Exhibitions, Events and Projects	321	310	310	310
Postages	2	2	2	2
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	41	52	52	52
Telephony and Communications	3	3	3	3
Computing Costs	5	5	5	5
Advertising, Publicity and Marketing	54	54	54	54
Subscriptions, Fees and Licences	1	1	1	1
	431	431	431	431
Transport Costs				
Travel and Subsistence	5	5	5	5
	5	5	5	5
Third Party Payments				
Business Gateway	1,164	1,164	1,164	1,164
Christmas Lights	110	110	110	110
Payments To Other Bodies	62	98	98	98
Grants Payable	668	668	668	668
Subscription To Bodies	26	26	26	26
	2,030	2,066	2,066	2,066
Income				
Other Government Grants	(1,439)	(1,439)	(1,439)	(1,439)
Other Grant Reimburse Contributions	(26)	(26)	(26)	(26)
Other Income	(20)	(20)	(20)	(20)
External Income	(24)	(24)	(24)	(24)
	(1,509)	(1,509)	(1,509)	(1,509)
Total	3,819	4,295	4,295	4,295

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Planning				
Staff Costs				
Local Government Employees	2,143	2,211	2,211	2,211
Apprenticeship Levy	7	7	7	7
	2,150	2,218	2,218	2,218
Supplies and Services				
Materials and Consumables	10	10	10	10
Exhibitions, Events and Projects	18	18	18	18
Printing and Stationery	2	2	2	2
Equipment and Furniture	3	3	3	3
Books and Educational Materials	1	1	1	1
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	25	25	25	25
Telephony and Communications	1	1	1	1
Computing Costs	3	3	3	3
Advertising, Publicity and Marketing	17	17	17	17
Electronic Information System	5	5	5	5
	84	84	84	84
Transport Costs				
Car Allowance	2	2	2	2
Travel and Subsistence	1	1	1	1
	3	3	3	3
Third Party Payments				
Outside Contractors	32	32	32	32
	32	32	32	32
Income				
Fees and Charges	(1,697)	(1,697)	(1,697)	(1,697)
Other Income	(84)	(84)	(84)	(84)
	(1,781)	(1,781)	(1,781)	(1,781)
Total	488	556	556	556

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Property				
Staff Costs				
Local Government Employees	2,168	2,337	2,337	2,337
Other Staff Costs	1	1	1	1
Apprenticeship Levy	8	8	8	8
	2,177	2,345	2,345	2,345
Property Costs				
Rents	1,421	1,421	1,421	1,421
Local Taxation	3,151	3,385	3,385	3,385
Water Charges	1,474	1,617	1,617	1,617
Repairs and Maintenance	2,907	5,457	5,457	5,457
Health and Safety	2,071	2,071	2,071	2,071
Energy Costs	6,813	6,453	6,453	6,453
Cleaning Costs	1,240	1,457	1,629	1,807
Property Security	288	288	288	288
Property Insurance	819	891	891	891
Corporate Ground Maintenance Recharge	117	117	117	117
	20,300	23,156	23,328	23,506
Supplies and Services				
Other Supplies and Services	1	1	1	1
Services	11	11	11	11
Printing and Stationery	6	6	6	6
Equipment and Furniture	10	10	10	10
Books and Educational Materials	1	1	1	1
Clothing, Uniforms and Laundry	2	2	2	2
Professional Consultancy Fees	107	107	107	107
Telephony and Communications	8	8	8	8
Computing Costs	22	16	16	16
Advertising, Publicity and Marketing	7	7	7	7
Subscriptions, Fees and Licences	2	2	2	2
Insurance	1	1	1	1
	178	172	172	172
Transport Costs				
Contract Car Hire Subsidy	5	5	5	5
Car Allowance	2	2	2	2
Travel and Subsistence	1	1	1	1
	8	8	8	8
Third Party Payments				
Private Contract-Fee	17	17	17	17
	17	17	17	17

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Income				
Other Grant Reimburse Contributions	(138)	(138)	(138)	(138)
Fees and Charges	(311)	(311)	(311)	(311)
Rents	(7,589)	(7,889)	(7,889)	(7,889)
Other Income	(694)	(694)	(694)	(694)
Departmental Recharges	(135)	(135)	(135)	(135)
	(8,867)	(9,167)	(9,167)	(9,167)
Total	13,813	16,531	16,703	16,881

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Regulatory Service				
Staff Costs				
Local Government Employees	2,402	2,585	2,585	2,585
	2,402	2,585	2,585	2,585
Supplies and Services				
Materials and Consumables	42	42	42	42
Services	56	56	56	56
Clothing, Uniforms and Laundry	6	6	6	6
Professional Consultancy Fees	287	287	287	287
Rechargeable Expenditure	11	11	11	11
	402	402	402	402
Transport Costs				
Hires	10	10	10	10
Travel and Subsistence	1	1	1	1
	11	11	11	11
Third Party Payments				
Trusted Trader Database Administration	10	10	10	10
	10	10	10	10
Income				
Fees and Charges	(675)	(675)	(675)	(675)
	(675)	(675)	(675)	(675)
Total	2,150	2,333	2,333	2,333

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Roads and Transportation				
Staff Costs				
Local Government Employees	4,359	4,725	4,725	4,725
Apprenticeship Levy	12	12	12	12
	4,371	4,737	4,737	4,737
Property Costs				
Local Taxation	733	733	733	733
Water Charges	47	47	47	47
Repairs and Maintenance	104	104	104	104
Health and Safety	5	5	5	5
Energy Costs	100	100	100	100
Cleaning Costs	61	61	61	61
Corporate Ground Maintenance Recharge	258	258	258	258
	1,307	1,307	1,307	1,307
Supplies and Services				
Other Supplies and Services	1,288	1,288	1,288	1,288
Services	103	130	130	130
Printing and Stationery	12	12	12	12
Equipment and Furniture	104	104	104	104
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	3	3	3	3
Telephony and Communications	7	7	7	7
Computing Costs	31	31	31	31
Advertising, Publicity and Marketing	12	12	12	12
Electricity Supply	1,117	1,132	1,132	1,132
Subscriptions, Fees and Licences	4	4	4	4
Electronic Information System	65	65	65	65
Internal Recharge	60	60	60	60
Insurance	1	1	1	1
	2,808	2,850	2,850	2,850
Transport Costs				
Fuel	1,150	1,150	1,150	1,150
Vehicle Licences	87	87	87	87
Hires	1,920	1,920	1,920	1,920
Contract Car Hire Subsidy	4	4	4	4
Transport Insurance	279	279	279	279
Car Allowance	3	3	3	3
Travel and Subsistence	4	4	4	4
Operating Leases	14	14	14	14
Other Transport Costs	48	48	48	48
Corporate Fleet Recharge	28	28	28	28
	3,538	3,538	3,538	3,538

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Third Party Payments				
Dundee Science Centre	82	110	110	110
Shopmobility	4	0	0	0
DLO Awarded Work	2,055	2,521	2,521	2,521
A92 Maintenance	160	211	211	211
Outside Contractors	155	155	155	155
DLO Won In Tender	407	407	407	407
Other Expenses	10	10	10	10
Supported Services - Registered	134	134	134	134
Airport PSO Contribution	264	249	249	249
	3,271	3,797	3,797	3,797
Income				
Other Government Grants	(1,364)	(1,364)	(1,364)	(1,364)
Other Grant Reimburse Contributions	(335)	(335)	(335)	(335)
Fees and Charges	(4,182)	(4,182)	(4,182)	(4,182)
Other Income	(379)	(379)	(379)	(379)
Sales	(641)	(641)	(641)	(641)
Support and Management Recharge	(157)	(157)	(157)	(157)
Departmental Recharges	(1,015)	(515)	(515)	(515)
	(8,073)	(7,573)	(7,573)	(7,573)
Total	7,222	8,656	8,656	8,656

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Support Services				
Staff Costs				
Local Government Employees	408	434	434	434
Other Staff Costs	10	10	10	10
Apprenticeship Levy	2	2	2	2
	419	445	445	445
Supplies and Services				
Other Supplies and Services	12	12	12	12
Postages	35	25	25	25
Telephony and Communications	14	14	14	14
Computing Costs	8	8	8	8
Insurance	81	81	81	81
	149	139	139	139
Transport Costs				
Car Allowance	2	2	2	2
Travel and Subsistence	1	1	1	1
	2	2	2	2
Income				
Other Government Grants	(4,256)	(4,256)	(4,256)	(4,256)
Other Income	(15)	(15)	(15)	(15)
Support and Management Recharge	(92)	(92)	(92)	(92)
	(4,363)	(4,363)	(4,363)	(4,363)
Total	(3,793)	(3,777)	(3,777)	(3,777)

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Electric Vehicle Charging				
Staff Costs				
Local Government Employees	44	44	44	44
	44	44	44	44
Property Costs				
Energy Costs	276	276	276	276
	276	276	276	276
Supplies and Services				
Equipment and Furniture	15	15	15	15
	15	15	15	15
Income				
Other Grant Reimburse Contributions	(44)	(44)	(44)	(44)
Fees and Charges	(291)	(291)	(291)	(291)
	(335)	(335)	(335)	(335)
Total	0	0	0	0

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
On Street Car Parking				
Staff Costs				
Local Government Employees	746	746	746	746
Apprenticeship Levy	3	3	3	3
	749	749	749	749
Supplies and Services				
Services	31	31	31	31
Printing and Stationery	3	3	3	3
Equipment and Furniture	6	6	6	6
Clothing, Uniforms and Laundry	5	5	5	5
Telephony and Communications	20	20	20	20
Computing Costs	23	23	23	23
Internal Recharge	92	92	92	92
Insurance	5	5	5	5
	183	183	183	183
Transport Costs				
Fuel	1	1	1	1
Hires	1	1	1	1
Car Allowance	1	1	1	1
Travel and Subsistence	1	1	1	1
	4	4	4	4
Third Party Payments				
Shopmobility	3	0	0	0
DLO Awarded Work	150	153	153	153
	153	153	153	153
Support Services				
Support Services	98	98	98	98
	98	98	98	98
Capital Charges				
Interest Payable and Similar C	270	270	270	270
Car Park Trad CFCR	175	175	175	175
	445	445	445	445
Income				
Fees and Charges	(1,602)	(1,602)	(1,602)	(1,602)
Sales	(30)	(30)	(30)	(30)
	(1,632)	(1,632)	(1,632)	(1,632)
Total	0	0	0	0
TOTAL NET REVENUE BUDGET	22,233	27,498	27,670	27,848

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Neighbourhood Services				
Communities	4,346	4,817	4,836	4,856
Community Safety & Resilience	1,464	1,693	1,693	1,693
Finance and Support Services	501	352	352	352
Other Housing	77	134	134	134
Private Sector Services Unit	(4)	82	82	82
Streetscene & Land Management	4,634	5,040	5,040	5,040
Waste Management	12,584	14,789	14,925	14,925
TOTAL NET REVENUE BUDGET	23,602	26,907	27,062	27,082

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Neighbourhood Services				
<u>SUMMARY BY SUBJECTIVE HEADING</u>				
Staff Costs	25,709	27,770	27,770	27,770
Property Costs	1,202	1,120	1,120	1,120
Supplies & Services	2,834	2,493	2,493	2,493
Transport Costs	54	44	44	44
Third Party Payments	12,715	13,574	13,729	13,749
Income	(18,912)	(18,094)	(18,094)	(18,094)
TOTAL	23,602	26,907	27,062	27,082

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Communities				
Staff Costs				
Local Government Employees	3,657	4,182	4,182	4,182
Other Staff Costs	5	5	5	5
Apprenticeship Levy	16	16	16	16
	3,678	4,203	4,203	4,203
Property Costs				
Corporate Ground Maintenance Recharge	4	3	3	3
	4	3	3	3
Supplies and Services				
Other Supplies and Services	21	33	42	42
Catering	4	4	4	4
Exhibitions, Events and Projects	107	116	116	116
Printing and Stationery	17	15	15	15
Equipment and Furniture	26	26	26	26
Books and Educational Materials	3	3	3	3
Professional Consultancy Fees	3	9	0	0
Telephony and Communications	17	17	17	17
Computing Costs	9	9	9	9
Advertising, Publicity and Marketing	3	3	3	3
Subscriptions, Fees and Licences	55	55	55	55
Insurance	88	88	88	88
Other Outlays	0	2	2	2
	353	380	380	380
Transport Costs				
Hires	3	3	3	3
Transport Insurance	3	3	3	3
Car Allowance	4	7	7	7
Travel and Subsistence	3	5	5	5
Corporate Fleet Recharge	3	0	0	0
	16	18	18	18
Third Party Payments				
Facilities Services	424	476	495	515
Other Third Party Payments	186	174	174	174
	610	650	669	689
Income				
Other Government Grants	(12)	0	0	0
Other Grant Reimburse Contributions	(3)	(119)	(119)	(119)
Fees and Charges	(4)	(4)	(4)	(4)
Rents	(69)	(66)	(66)	(66)
Other Income	(42)	(55)	(55)	(55)
External Income	(185)	(193)	(193)	(193)
	(315)	(437)	(437)	(437)
Total	4,346	4,817	4,836	4,856

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Community Safety & Resilience				
Staff Costs				
Local Government Employees	3,101	3,354	3,354	3,354
Apprenticeship Levy	12	12	12	12
	3,113	3,366	3,366	3,366
Supplies and Services				
Other Supplies and Services	2	2	2	2
Exhibitions, Events and Projects	5	5	5	5
Postages	6	6	6	6
Equipment and Furniture	16	16	16	16
Clothing, Uniforms and Laundry	6	6	6	6
Telephony and Communications	5	5	5	5
Computing Costs	25	25	25	25
Advertising, Publicity and Marketing	1	1	1	1
Subscriptions, Fees and Licences	12	12	12	12
	78	78	78	78
Transport Costs				
Contract Car Hire Subsidy	2	2	2	2
Car Allowance	5	5	5	5
	7	7	7	7
Third Party Payments				
Other Third Party Payments	73	73	73	73
	73	73	73	73
Income				
Other Income	(1,807)	(1,831)	(1,831)	(1,831)
	(1,807)	(1,831)	(1,831)	(1,831)
Total	1,464	1,693	1,693	1,693

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Finance and Support Services				
Staff Costs				
Local Government Employees	675	517	517	517
Other Staff Costs	28	28	28	28
Apprenticeship Levy	3	2	2	2
	706	547	547	547
Property Costs				
Cleaning Costs	1	1	1	1
	1	1	1	1
Supplies and Services				
Postages	9	4	4	4
Professional Consultancy Fees	2	2	2	2
Telephony and Communications	35	35	35	35
Health and Safety Review	1	1	1	1
Insurance	153	168	168	168
	200	210	210	210
Transport Costs				
Travel and Subsistence	2	2	2	2
Corporate Fleet Recharge	3	3	3	3
	5	5	5	5
Income				
Fees and Charges	(2)	(2)	(2)	(2)
Other Income	(409)	(409)	(409)	(409)
	(411)	(411)	(411)	(411)
Total	501	352	352	352

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Other Housing				
Staff Costs				
Local Government Employees	1,886	2,023	2,023	2,023
Apprenticeship Levy	4	6	6	6
	1,890	2,029	2,029	2,029
Property Costs				
Rents	12	12	12	12
Local Taxation	459	443	443	443
Water Charges	11	11	11	11
Repairs and Maintenance	79	79	79	79
Health and Safety	8	8	8	8
Energy Costs	38	38	38	38
Cleaning Costs	13	13	13	13
Fixture and Fittings	258	192	192	192
Property Insurance	7	7	7	7
Lost Rents	66	66	66	66
Rents Written Off	37	37	37	37
	988	906	906	906
Supplies and Services				
Other Supplies and Services	5	5	5	5
Services	333	333	333	333
Printing and Stationery	1	1	1	1
Professional Consultancy Fees	14	14	14	14
Telephony and Communications	4	4	4	4
Rechargeable Expenditure	311	311	311	311
Homeless Task Force	130	130	130	130
Furnished Tenancies	58	58	58	58
Internal Recharge	24	24	24	24
	880	880	880	880
Transport Costs				
Car Allowance	1	1	1	1
	1	1	1	1
Third Party Payments				
Other Third Party Payments	286	286	286	286
	286	286	286	286
Income				
Fees and Charges	(3,567)	(3,567)	(3,567)	(3,567)
Rents	(361)	(361)	(361)	(361)
Sales	(40)	(40)	(40)	(40)
	(3,968)	(3,968)	(3,968)	(3,968)
Total	77	134	134	134

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Private Sector Services Unit				
Staff Costs				
Local Government Employees	1,136	1,221	1,221	1,221
Apprenticeship Levy	5	5	5	5
	1,141	1,226	1,226	1,226
Supplies and Services				
Other Supplies and Services	5	5	5	5
Services	54	54	54	54
Printing and Stationery	2	3	3	3
	61	62	62	62
Third Party Payments				
Private Sector Services Unit Grants	820	820	820	820
Other Third Party Payments	30	30	30	30
	850	850	850	850
Income				
Other Government Grants	(913)	(913)	(913)	(913)
Fees and Charges	(991)	(991)	(991)	(991)
Other Income	(152)	(152)	(152)	(152)
	(2,056)	(2,056)	(2,056)	(2,056)
Total	(4)	82	82	82

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Streetscene & Land Management				
Staff Costs				
Local Government Employees	8,882	9,420	9,420	9,420
Apprenticeship Levy	38	35	35	35
	8,920	9,455	9,455	9,455
Property Costs				
Water Charges	1	1	1	1
Repairs and Maintenance	95	93	93	93
Energy Costs	1	1	1	1
Cleaning Costs	48	48	48	48
SEPA Licences	0	2	2	2
	145	145	145	145
Supplies and Services				
Materials and Consumables	583	283	283	283
Exhibitions, Events and Projects	108	108	108	108
Printing and Stationery	4	4	4	4
Equipment and Furniture	92	92	92	92
Hires	63	63	63	63
Clothing, Uniforms and Laundry	39	39	39	39
Computing Costs	6	6	6	6
Advertising, Publicity and Marketing	2	2	2	2
Subscriptions, Fees and Licences	20	20	20	20
Subcontractors	23	23	23	23
Registration and Application Fees	5	5	5	5
	945	645	645	645
Transport Costs				
Contract Car Hire Subsidy	8	8	8	8
Car Allowance	5	5	5	5
Travel and Subsistence	1	1	1	1
	14	14	14	14
Third Party Payments				
Other Third Party Payments	37	37	37	37
	37	37	37	37
Income				
Other Grant Reimburse Contributions	(10)	(10)	(10)	(10)
Fees and Charges	(866)	(828)	(828)	(828)
Rents	(111)	(111)	(111)	(111)
Other Income	(62)	(62)	(62)	(62)
Interest Receivable	(9)	(9)	(9)	(9)
Other Chargeable Works	(529)	(529)	(529)	(529)
Departmental Recharges	(3,839)	(3,707)	(3,707)	(3,707)
	(5,426)	(5,256)	(5,256)	(5,256)
Total	4,634	5,040	5,040	5,040

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Waste Management				
Staff Costs				
Chief Officials	144	144	144	144
Local Government Employees	6,112	6,790	6,790	6,790
Other Staff Costs	(17)	(17)	(17)	(17)
Apprenticeship Levy	21	27	27	27
	6,260	6,944	6,944	6,944
Property Costs				
Repairs and Maintenance	23	23	23	23
SEPA Licences	42	42	42	42
	65	65	65	65
Supplies and Services				
Materials and Consumables	117	123	123	123
Services	39	39	39	39
Equipment and Furniture	36	30	30	30
Clothing, Uniforms and Laundry	38	38	38	38
Advertising, Publicity and Marketing	68	8	8	8
	299	238	238	238
Transport Costs				
Hires	8	0	0	0
Contract Car Hire Subsidy	2	0	0	0
Car Allowance	1	0	0	0
	11	0	0	0
Third Party Payments				
MVV Environment Baldovie Ltd	10,811	11,590	11,726	11,726
Other Third Party Payments	48	88	88	88
	10,859	11,678	11,814	11,814
Income				
Other Grant Reimburse Contributions	(66)	(69)	(69)	(69)
Fees and Charges	(3,287)	(3,312)	(3,312)	(3,312)
Other Income	(657)	(32)	(32)	(32)
Sales	(898)	(721)	(721)	(721)
	(4,908)	(4,134)	(4,134)	(4,134)
Total	12,584	14,789	14,925	14,925
TOTAL NET REVENUE BUDGET	23,602	26,907	27,062	27,082

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Chief Executive				
Chief Executive	3,282	3,056	3,052	3,052
Leisure and Culture	11,038	11,164	11,164	11,164
National Entitlement Card	0	0	0	0
Scottish Cities Alliance	0	0	0	0
TOTAL NET REVENUE BUDGET	14,320	14,220	14,216	14,216

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Chief Executive				
<u>SUMMARY BY SUBJECTIVE HEADING</u>				
Staff Costs	2,645	2,839	2,839	2,839
Property Costs	21	21	21	21
Supplies & Services	2,178	1,799	1,795	1,795
Transport Costs	26	26	26	26
Third Party Payments	11,704	11,789	11,789	11,789
Income	(2,254)	(2,254)	(2,254)	(2,254)
TOTAL	14,320	14,220	14,216	14,216

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Chief Executive				
Staff Costs				
Local Government Employees	1,816	2,010	2,009	2,009
Apprenticeship Levy	7	7	7	7
	1,823	2,017	2,016	2,016
Supplies and Services				
Other Supplies and Services	10	17	18	18
Catering and Hospitality	379	4	4	4
Services	114	114	114	114
Printing and Stationery	9	9	9	9
Books and Educational Materials	1	1	1	1
Telephony and Communications	5	5	5	5
Computing Costs	17	17	17	17
Advertising, Publicity and Marketing	1	1	1	1
Subscriptions, Fees and Licences	5	4	0	0
Insurance	4	4	4	4
	545	176	173	173
Transport Costs				
Travel and Subsistence	1	1	1	1
	1	1	1	1
Third Party Payments				
Dundee Partnership Grants	503	452	452	452
Grants Payable	452	452	452	452
Dundee Equality & Diversity Ptnrshp	17	17	17	17
	972	921	921	921
Income				
Other Government Grants	(50)	(50)	(50)	(50)
External Income	(8)	(8)	(8)	(8)
	(58)	(58)	(58)	(58)
Total	3,282	3,056	3,052	3,052

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Leisure and Culture				
Staff Costs				
Local Government Employees	163	163	163	163
Apprenticeship Levy	1	1	1	1
	164	164	164	164
Property Costs				
Corporate Ground Maintenance Recharge	8	8	8	8
	8	8	8	8
Supplies and Services				
Equipment and Furniture	134	124	124	124
	134	124	124	124
Third Party Payments				
Dundee Rep	318	286	286	286
V&A Dundee	350	350	350	350
UNESCO	28	60	60	60
Dundee Science Centre	15	15	15	15
DCA Ltd	209	209	209	209
Leisure & Culture Dundee Management Fee	9,685	9,921	9,921	9,921
Dundee Heritage Trust	126	26	26	26
National Orgs Central Grants	1	1	1	1
	10,732	10,868	10,868	10,868
Total	11,038	11,164	11,164	11,164

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
National Entitlement Card				
Staff Costs				
Local Government Employees	365	365	365	365
Other Staff Costs	1	1	1	1
Apprenticeship Levy	1	1	1	1
	367	367	367	367
Supplies and Services				
Other Supplies and Services	7	7	7	7
Services	1,217	1,217	1,217	1,217
Telephony and Communications	1	1	1	1
Computing Costs	55	55	55	55
Insurance	1	1	1	1
	1,281	1,281	1,281	1,281
Transport Costs				
Travel and Subsistence	1	1	1	1
	1	1	1	1
Income				
Other Government Grants	(1,644)	(1,644)	(1,644)	(1,644)
Other Grant Reimburse Contributio	(5)	(5)	(5)	(5)
	(1,649)	(1,649)	(1,649)	(1,649)
Total	0	0	0	0

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Scottish Cities Alliance				
Staff Costs				
Local Government Employees	290	290	290	290
Apprenticeship Levy	1	1	1	1
	291	291	291	291
Property Costs				
Rents	13	13	13	13
	13	13	13	13
Supplies and Services				
Other Supplies and Services	161	161	161	161
Services	12	12	12	12
Professional Consultancy Fees	45	45	45	45
Telephony and Communications	1	1	1	1
	218	218	218	218
Transport Costs				
Travel and Subsistence	24	24	24	24
	24	24	24	24
Income				
Other Government Grants	(196)	(196)	(196)	(196)
Other Grant Reimburse Contributions	(351)	(351)	(351)	(351)
	(547)	(547)	(547)	(547)
Total	0	0	0	0
TOTAL NET REVENUE BUDGET	14,320	14,220	14,216	14,216

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Corporate Services				
Corporate Finance	3,117	3,215	3,215	3,215
Customer Services and IT	18,195	19,405	19,405	19,405
Democratic and Legal Services	3,475	3,724	3,724	3,724
HR and Business Support	10,533	10,989	10,956	10,956
TOTAL NET REVENUE BUDGET	35,320	37,333	37,300	37,300

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Corporate Services				
<u>SUMMARY BY SUBJECTIVE HEADING</u>				
Staff Costs	31,287	33,237	33,237	33,237
Property Costs	137	137	137	137
Supplies & Services	5,954	6,372	6,339	6,339
Transport Costs	20	23	23	23
Transfer Payments	54,290	54,209	54,209	54,209
Third Party Payments	723	473	473	473
Support Services	30	30	30	30
Income	(57,121)	(57,148)	(57,148)	(57,148)
TOTAL	35,320	37,333	37,300	37,300

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Corporate Finance				
Staff Costs				
Local Government Employees	5,522	5,801	5,801	5,801
Other Staff Costs	2	1	1	1
Apprenticeship Levy	21	22	22	22
	5,545	5,824	5,824	5,824
Supplies and Services				
Materials and Consumables	6	4	4	4
Catering and Hospitality	1	1	1	1
Services	15	11	11	11
Postages	60	41	41	41
Equipment and Furniture	2	2	2	2
Books and Educational Materials	4	3	3	3
Telephony and Communications	8	6	6	6
Computing Costs	35	29	29	29
Bank Charges	156	156	156	156
Advertising, Publicity and Marketing	1	2	2	2
Subscriptions, Fees and Licences	236	259	259	259
Audit Fees	535	535	535	535
Internal Recharge	1	0	0	0
Insurance	8	8	8	8
	1,068	1,057	1,057	1,057
Transport Costs				
Transport Insurance	0	5	5	5
Car Allowance	3	2	2	2
Travel and Subsistence	1	0	0	0
	4	7	7	7
Third Party Payments				
Workstep Payments	144	0	0	0
	144	0	0	0
Income				
Other Grant Reimburse Contributions	(197)	(197)	(197)	(197)
Fees and Charges	(2)	(2)	(2)	(2)
Other Income	(64)	(64)	(64)	(64)
Interest Receivable	(10)	(30)	(30)	(30)
Management Fee	(1,879)	(1,886)	(1,886)	(1,886)
Recharge to Capital	(141)	(141)	(141)	(141)
Recharge - Corporate and Democratic Core	(1,325)	(1,325)	(1,325)	(1,325)
Departmental Recharges	(26)	(26)	(26)	(26)
	(3,644)	(3,671)	(3,671)	(3,671)
Total	3,117	3,215	3,215	3,215

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Customer Services and IT				
Staff Costs				
Local Government Employees	11,552	12,531	12,531	12,531
Other Staff Costs	9	9	9	9
Apprenticeship Levy	47	47	47	47
	11,608	12,588	12,588	12,588
Property Costs				
Grounds Maintenance	1	1	1	1
	1	1	1	1
Supplies and Services				
Materials and Consumables	33	33	33	33
Catering and Hospitality	1	1	1	1
Services	40	40	40	40
Postages	287	273	273	273
Equipment and Furniture	70	70	70	70
Books and Educational Materials	8	8	8	8
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	18	18	18	18
Telephony and Communications	44	44	44	44
Computing Costs	2,438	2,731	2,731	2,731
Bank Charges	21	21	21	21
Advertising, Publicity and Marketing	6	6	6	6
Subscriptions, Fees and Licences	50	50	50	50
Insurance	37	174	174	174
	3,054	3,470	3,470	3,470
Transport Costs				
Car Allowance	2	2	2	2
	2	2	2	2
Transfer Payments				
Clothing Grants	888	898	898	898
Education Maintenance Allowance	450	450	450	450
Direct Assistance	1,517	1,427	1,427	1,427
Housing Benefits	51,435	51,435	51,435	51,435
	54,290	54,210	54,210	54,210
Third Party Payments				
Voluntary Organisation Payments	567	462	462	462
	567	462	462	462

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Income				
Other Government Grants	(855)	(855)	(855)	(855)
Other Grant Reimburse Contributions	(49,393)	(49,393)	(49,393)	(49,393)
Fees and Charges	(59)	(59)	(59)	(59)
Other Income	(568)	(568)	(568)	(568)
Interest Receivable	(12)	(12)	(12)	(12)
Departmental Recharges	(441)	(441)	(441)	(441)
	(51,328)	(51,328)	(51,328)	(51,328)
Total	18,195	19,405	19,405	19,405

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Democratic and Legal Services				
Staff Costs				
Local Government Employees	3,582	3,840	3,840	3,840
Other Staff Costs	2	2	2	2
Apprenticeship Levy	18	18	18	18
	3,602	3,860	3,860	3,860
Property Costs				
Corporate Property Recharge	136	136	136	136
	136	136	136	136
Supplies and Services				
Other Supplies and Services	140	140	140	140
Catering and Hospitality	29	29	29	29
Services	28	28	28	28
Postages	139	128	128	128
Equipment and Furniture	32	32	32	32
Maintenance of Equipment	28	28	28	28
Books and Educational Materials	9	9	9	9
Clothing, Uniforms and Laundry	3	3	3	3
Professional Consultancy Fees	75	75	75	75
Telephony and Communications	13	13	13	13
Computing Costs	7	7	7	7
Bank Charges	2	2	2	2
Advertising, Publicity and Marketing	9	9	9	9
Subscriptions, Fees and Licences	2	2	2	2
Resaleable Stock	1	1	1	1
Members Allowances and Expenses	1,178	1,178	1,178	1,178
Insurance	19	20	20	20
	1,714	1,704	1,704	1,704
Transport Costs				
Fuel	1	1	1	1
Transport Insurance	1	1	1	1
Car Allowance	4	4	4	4
Travel and Subsistence	5	5	5	5
	11	11	11	11
Third Party Payments				
Perth & Kinross Council AST	11	11	11	11
	11	11	11	11
Support Services				
Support Services	27	27	27	27
CBSS Recharge	3	3	3	3
	30	30	30	30

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Provisional Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
Income				
Other Grant Reimburse Contributions	(712)	(712)	(712)	(712)
Fees and Charges	(922)	(922)	(922)	(922)
Other Income	(289)	(289)	(289)	(289)
Sales	(2)	(2)	(2)	(2)
Departmental Recharges	(104)	(104)	(104)	(104)
	(2,029)	(2,029)	(2,029)	(2,029)
Total	3,475	3,724	3,724	3,724

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
HR and Business Support				
Staff Costs				
Local Government Employees	9,770	10,202	10,202	10,202
Staff Training	640	640	640	640
Other Staff Costs	84	84	84	84
Apprenticeship Levy	39	40	40	40
	10,533	10,966	10,966	10,966
Supplies and Services				
Other Supplies and Services	46	35	2	2
Catering and Hospitality	5	5	5	5
Services	6	6	6	6
Printing and Stationery	9	7	7	7
Equipment and Furniture	4	4	4	4
Books and Educational Materials	3	3	3	3
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	3	3	3	3
Telephony and Communications	7	7	7	7
Computing Costs	5	40	40	40
Subscriptions, Fees and Licences	3	3	3	3
Insurance	13	14	14	14
Other Outlays	13	13	13	13
	118	141	108	108
Transport Costs				
Car Allowance	1	1	1	1
Travel and Subsistence	2	2	2	2
	3	3	3	3
Income				
Other Grant Reimburse Contributions	(4)	(10)	(10)	(10)
Other Income	(85)	(85)	(85)	(85)
Dividends and Commission	(21)	(21)	(21)	(21)
Departmental Recharges	(11)	(5)	(5)	(5)
	(121)	(121)	(121)	(121)
Total	10,533	10,989	10,956	10,956
TOTAL NET REVENUE BUDGET	35,320	37,333	37,300	37,300

CONSTRUCTION**PROVISIONAL REVENUE BUDGET 2026-2029**

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
Construction				
Staff Costs				
Local Government Employees	18,917	19,555	20,141	20,746
	18,917	19,555	20,141	20,746
Property Costs				
Infrastructure	68	68	68	68
Corporate Property Recharge	430	440	440	440
	497	508	508	508
Supplies and Services				
Plant and Equipment	163	187	187	187
Materials and Consumables	8,260	9,108	9,108	9,108
Sub-Contractors	4,008	4,682	4,682	4,682
Other Supplies and Services	368	646	646	646
Insurance	426	426	426	426
	13,226	15,049	15,049	15,049
Transport Costs				
Contract Car Hire - Subsidy	5	6	6	6
Car Allow/Mileage	15	10	10	10
Corporate Fleet Recharge	1,156	1,583	1,583	1,583
	1,176	1,599	1,599	1,599
Central Recharge	1,306	1,371	1,413	1,455
	1,306	1,371	1,413	1,455
Income	(35,123)	(38,082)	(38,710)	(39,357)
Total	0	0	0	0

PROVISIONAL REVENUE BUDGET 2026-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
<u>MISCELLANEOUS ITEMS</u>				
RECHARGE OF CORPORATE AND DEMOCRATIC CORE COSTS TO:				
- HOUSING REVENUE ACCOUNT	(284)	(284)	(284)	(284)
- SUPERANNUATION FUND	(113)	(113)	(113)	(113)
SHARE OF TAYSIDE CONTRACTS SURPLUS	(232)	(232)	(232)	(232)
BUSINESS GATEWAY MARKETING FUNDING	2,254	2,254	2,254	2,254
SFT FUNDING EAST END CAMPUS	(2,189)	(3,283)	(2,818)	(2,818)
CONTINGENCY - HEALTH AND SOCIAL CARE PATNERSHIP	(342)	(342)	(342)	(342)
EXTENDED PRODUCER RESPONSIBILITY FUNDING	(3,395)	(3,130)	(3,130)	(3,130)
REGIONAL PERFORMANCE CENTRE - CONTRIBUTION TO ASSET REPLACEMENT FUND	64	64	64	64
SCIENTIFIC SERVICES - CORPORATE PROPERTY RECHARGE	(136)	(136)	(136)	(136)
HRA CENTRAL SUPPORT RECHARGE	(3,203)	(3,354)	(3,354)	(3,354)
HRA CORPORATE BUSINESS SUPPORT	(284)	(284)	(284)	(284)
<u>MISCELLANEOUS ITEMS</u>	(7,860)	(8,840)	(8,375)	(8,375)

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

Summary

Service	Page Number	Additional Income 2026/2027 £000	Additional Income 2027/28 £000
Children & Families	2	61	61
Dundee Health & Social Care Partnership	4	371	371
City Development	6	210	210
Neighbourhood Services	11	177	226
Corporate Services	17	12	12
Sub-Total		830	879
<u>Less</u> On Street Car Parking (City Development)		(9)	(9)
<u>Less</u> Off Street Car Parking (City Development)		(165)	(165)
<u>Less</u> Dundee Health & Social Care Partnership		(371)	(371)
Total Additional Income		286	334

HIRING OF FACILITIES AND COST OF ACTIVITIES

Dundee City Council

This policy sets out the terms of charges for hiring DCC facilities. The charges are reviewed annually and applied from 1st of April. The charges and application of the pricing structure are applicable across all premises and there is no facility to create local arrangements or flex from the agreed scale of charges.

1.0 STANDARD RATES

All charges will be at standard rate unless they meet the criteria for concessionary rates or operate as a commercial enterprise are deemed to be commercial.

2.0 CONCESSION RATES

Concession rates will be given to groups, not for profit community groups and registered charitable organisations who are covered by the criteria below. Over 75% of the participants must meet the concession criteria to be given the concession rate.

Criteria

- 2.1 People in receipt of Council Tax Reduction
- 2.2 People who have reached State Pension Age
- 2.3 People in receipt of Housing Benefit/Universal Credit
- 2.4 People under 18

3.0 COMMERCIAL RATES

- 3.1 Any individual or company that gains private benefit for themselves or their company, from the let.

4.0 FREE LETS

- 4.1 All Dundee City Council Services to communities - Council staff must make advanced booking following standard procedure for the facility and any programme of use must be agreed with the relevant department before the booking is confirmed.
- 4.2 All Community Councils, Neighbourhood Representative Structures, RTO's linked to DCC Estates, Out of School Care who Partner with DCC, Community Planning Partnership Meetings.
- 4.3 Free lets can be allowed in exceptional circumstances and for a stated period of time at the discretion of the Executive Director of Children and Families Service, Executive Director of Neighbourhood Services.

Policy of use lets 10.12.30

- 4.4 Leisure & Culture Dundee, can use certain schools' facility for free, if it is to undertake part of their work with groups, subject to the use not displacing a paid let and being available, they must make the booking following standard procedure for the facility and any programme of use must be agreed with the relevant department before the booking is confirmed.
- 4.5 All Councillors' Surgeries as well as local MSPs and MPs with any associated costs being absorbed by the relevant departments or Leisure & Culture Dundee.

5.0 SURCHARGES

- 5.1 Surcharges will be applied on a full cost recovery for lets out with normal operating hours and for any additional cleaning costs.

6.0 LENGTH OF LET

- 6.1 All let's will be charged by the hour e.g. 1 hour 30 minutes would be rounded up to 2 hours.
- 6.2 Annual lets can be submitted

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT (where this is applicable).

Service:

Children and Families Service

Services for which charges are / could be levied	Present Charge			Proposed Charge			Additional Income
	Comm £	Std £	Conc £	Comm £	Std £	Conc £	2026/2027 £
Brought Forward							
Lets of School Buildings							
<u>Peak Hours - Monday to Friday (6.00pm to 9.30pm)</u>							
Small Room (10 people or less)	16.20	9.68	7.05	17.00	10.20	7.50	
Medium Room (50 people or less)	31.20	15.61	11.35	32.75	16.50	12.00	
Large Room / Small Hall (50 - 100 people)	46.20	23.11	14.20	48.50	24.50	15.00	
Large Community Hall (100 people or more)	58.70	29.35	21.30	61.75	31.00	22.50	
Auditorium - Drumgeith Community Campus	100.00	85.00	50.00	100.00	85.00	50.00	
<u>Off Peak Hours - Monday to Friday (9.00am to 6.00pm)</u>							
<u>(School holidays)</u>							
Small Room (10 people or less)	9.70	7.74	5.61	10.20	8.20	6.00	
Medium Room (50 people or less)	15.60	15.61	9.70	16.50	12.00	10.20	
Large Room / Small Hall (50 - 100 people)	23.10	15.61	11.35	24.50	16.50	12.00	
Large Community Hall (100 people or more)	29.40	23.42	17.00	31.00	24.50	18.00	
Auditorium - Drumgeith Community Campus	100.00	85.00	50.00	100.00	85.00	50.00	
<u>Saturday & Sundays</u>							
Surcharges will be applied on a full opening cost recovery for off-peak lets, these will be determined by costs from Tayside Contracts for opening and cleaning. Any additional costs will be advised on application.							
<u>Swimming pool</u>							
Kingspark	117.15	58.85	39.05	123	61.8	41.00	
<u>Football Pitches</u>							
Baldragon Academy		108.90	78.65		114.35	82.60	
St Paul's RC Academy		108.90	78.65		114.35	82.60	
Rowantree Primary School		40.70	23.10		42.75	24.25	
North East Campus		40.70	23.10		42.75	24.25	
Drumgeith Community Campus		125.80	90.90		125.80	90.90	
All Other School Pitches		40.7	23.1		42.75	24.25	
Additional Income from Lets of Schools Buildings							1,000
Carried Forward							1,000

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT
(where this is applicable).

Service:

Children & Families

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/2026 £	2026/27 £	2026/27 £
<i>Brought Forward</i>			<i>1,000</i>
<u>School Meal Charges</u> Increases in the following charges from August 2026 would result in the following additional income:			
Primary (charges apply to selected P6 / P7 pupils only)	2.15	2.25	
Secondary	2.25	2.35	
Adults	4.15	4.35	
<i>Additional Income from School Meal Charges</i>			<i>43,000</i>
<u>Pre-School Education</u> Increases in the following charges from August 2026 would result in the following additional income:			
Hourly charge - will apply to hours over 1,140 hours entitlement	6.40	6.70	
<i>Additional Income from Pre-School Education Charges</i>			<i>10,000</i>
<u>Young Persons Per day</u> Revised charges would apply from 1 April 2026 Daily Rate	305.25	320.50	
<i>Additional Income from Young Persons Unit & Children's Unit</i>			<i>7,000</i>
<i>Total Additional Income</i>			<i>61,000</i>

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT (where this is applicable).

Service:

Dundee Health & Social Care Partnership

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/2026 £	2026/2027 £	2026/2027 £
The following charges may be subject to change as the IJB reviews its services as part of its budget setting process – any proposed amendments will be submitted to Committee for approval			
<u>Residential Care Charges</u>			
Current legislation requires local authorities to set a standard charge for residential care provision, based on the full economic cost of that provision. Accordingly, the standard charge cannot be set until the overall revenue budget has been approved.			
	1,079.85	1,241.80	
Additional Income from Residential Care Charges			183,500
<u>Respite Accommodation Charges</u>			
Nursing, Residential and Rehabilitation Unit Care (Charge per night, calculated in accordance with ability to pay)			
	115.72	127.30	
White Top Centre Respite per night for Other Local Authorities	738.71	812.60	
Mackinnon centre Respite per night for Other Local Authorities	194.48	213.90	
Additional Income from Respite Accommodation Charges			4,800
<u>Meal Charges</u>			
	5.29	6.10	
Additional Income from Meal Charges			73,600
<u>Dispersed Community Alarm Charges to Service Users</u>			
Weekly charge for dispersed alarms			
	4.84	5.60	
Weekly charge for additional pieces of equipment linked to Community Alarm (per item)		2.00	
End of period charge where equipment is not returned as agreed (per item)		10.00	
Additional Income from Community Alarm Service (Service Users)			69,300
<u>Badges for Motor Vehicles</u>			
Charging for the issue of "blue badges" in accordance with the Disabled Persons (Badges for Motor Vehicles) (Scotland) Amendment Regs 2007.			
	20.00 per badge	20.00 per badge	
Additional Income from Badges for Motor Vehicles			0
All of the following charges are means tested:			
<u>Non-Residential Care Charges</u>			
Housing with Care			
	Per hour	22.11	24.30
Social care, housing support and respite at home			
	Per hour	22.99	25.30
Day care (older people)			
	Per day	54.78	60.30
Adult Day Centre			
	Per half day	32.34	35.60
Profound and Multiple Learning Disabilities Adult Day Centre - Whitetop Centre			
	Per half day	86.35	95.00
<u>Enabler Services</u>			
Adult			
	Per hour	26.73	29.40
In-college Support (Gowrie Care)			
	Per hour	21.89	24.10
Additional Income from Non Residential Care Charges			37,000
<u>Dundee Community Living Units / Dundee Supported Living Units</u>			
This charge relates to service users contributions towards the care element of their overall care package. The following amount reflects the gross charge payable although the actual contribution payable by each service user is 'means tested' and based on their individual financial circumstances.			
	Per week	570.02	627.00
Additional Income from Dundee Community Living Units			2,700
Carried Forward			370,900

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT
(where this is applicable).

Service:	City Development		
Services for which charges are / could be levied	Present Charge 2025/26 £	Proposed Charge 2026/2027 £	Additional Income 2026/2027 £
Off Street Car Parking Charges			
<u>Variable Stay Car Parks: Queen Street, Hilltown West, East Whale Lane, East Port, South Tay Street, Hunter Street North and South, Arts Centre, Science Centre East and West</u>			
0 - 3 hours	4.00	4.20	
3 - 4 hours	6.30	6.50	
4 - 5 hours	7.70	8.00	24,000
5 - 6 hours	9.00	9.00	
6 - 10 hours	11.80	12.00	
<u>Olympia and Bell Street Multi-Storey Car Parks (Monday to Friday, 8am to 8pm)</u>			
0 - 3 hours	4.00	4.20	
3 - 4 hours	5.70	6.00	
4 - 5 hours	7.00	7.00	14,000
5 - 6 hours	8.20	8.50	
6 - 12 hours	10.70	11.00	
weekend charges (all day)	4.00	4.00	
<u>Gellatly Street, Greenmarket Multi-Storey Car Parks</u>			
0 - 3 hours	4.00	4.20	
3 - 4 hours	5.70	6.00	
4 - 5 hours	7.00	7.00	24,000
5 - 6 hours	8.20	8.50	
6 - 12 hours	10.70	11.00	
<u>Dudhope Castle Car Park - All Day</u>			
	3.50	4.50	11,000
<u>Shore Terrace, Yeaman Shore and Discovery</u>			
0 - 3 hours	4.00	5.00	
Per hour thereafter	2.20	2.20	70,000
<u>Queen Street (Broughty Ferry)</u>			
0 - 2 hours (new banding)	-	3.00	
2 - 4 hours	3.50	4.00	8,000
4 - 10 hours	6.00	7.00	
All day Sunday (new charge)	-	3.00	
<u>Brook Street and Fort Street (Broughty Ferry)</u>			
0 - 2 hours (new single tariff banding)	-	3.00	8,000
All day Sunday (new charge)	-	3.00	
<u>Multi-Storey Car-Parks - MSCPs</u>			
The Executive Director has delegated powers to implement self-financing concessions in MSCPs at key periods eg Christmas/New Year to help stimulate the economy.			
Monthly Tickets - Gellatly Street, Greenmarket, Olympia and Bell Street MSCPs, Hunter Street, East Whale Lane, Queen Street (Broughty Ferry)	120.00	120.00	
Restricted Monthly Tickets - Olympia and Bell Street MSCPs Only	110.00	110.00	0
Corporate MSCP monthly ticket (minimum 50 space purchase)	80.00	80.00	
20 entry multi-buy to MSCP	100.00	100.00	
<u>Roseangle, Pennycook Lane, Millers Wynd, Mid Wynd, Bellfield Street (North), Ryehill Lane and Union Place (North)</u>			
Overnight : 5 pm to 9 am	Free	Free	
Weekend	Free	Free	
0 - 2 hours	Free	Free	6,000
2 - 4 hours	1.10	2.00	
all day	2.20	3.00	
Carried Forward			165,000

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT
(where this is applicable).

Service:

City Development

	Present Charge	Proposed Charge	Additional Income
Services for which charges are / could be levied	2025/26 £	2026/2027 £	2026/2027 £
<i>Brought Forward</i>			165,000
On Street Car Parking Charges			
<u>City Centre central area (within LEZ boundary)</u>			
0 - 30 mins	3.00	3.00	
30 - 60 mins	4.00	4.00	
<u>City Centre outer area</u>			
0 - 30 mins	2.80	2.80	
30 - 60 mins	3.70	3.70	
<u>Perth Road, Nethergate (West) and Hilltown</u>			
0 - 2 hours	3.70	4.20	
2 - 4 hours	5.50	5.80	5,000
<u>Dudhope Street, Dudhope Crescent Road, Parker Street and Barrack Road</u>			
0 - 4 hours	4.00	4.20	
4 - 10 hours	5.50	5.80	1,000
<u>South Victoria Dock Road</u>			
0 - 2 hours	4.00	4.00	
<u>Rail Station Greenmarket</u>			
0 - 30 mins	3.00	3.00	
30 - 60 mins	4.00	4.00	
All day station parking (new option)	-	20.00	
Overnight : 3 pm to 10 am	10.00	10.00	
<u>South Crichton Street parking area</u>			
0 - 4 hours	9.00	9.00	
Parking bay suspension	40.00	40.00	
<u>Annual Residential Permits:</u>			
City Centre	150.00	160.00	
Broughty Ferry	100.00	105.00	3,000
Menziesshill	25.00	30.00	
<i>Carried Forward</i>			174,000

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT (where this is applicable).

Service:

City Development

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2026/2027 £	2026/2027 £
Brought Forward			174,000
Other Fees & Charges			
Concessionary Travel Pass Renewal Charge	Free	Free	
Skip Permits	Per day Up to one month	70.00 205.00	
Scaffolding Permits	Per day Up to one month Per month (over 12 months)	133.00 315.00 484.00	
Crane Permit	Per day	175.00	
Tower Crane Permit (overhanging public road)	Per visit	600.00	
Footway Crossover	Per unit	400.00	
Road Opening Permit	Major works - New Roads & Street Works Act (S109), lump sum Minor works - Vehicle Acc	870.00 190.00	8,000
Temporary Traffic Orders - Short Duration	Up to 5 working days	465.00	
- Long Duration	Over 5 working days	1000.00	
Subsequent Notice Charge		330.00	
Revocation of Temporary Traffic Order Charge		1000.00	
3 way temporary traffic lights permit		140.00	
Switch off permanent traffic lights		140.00	
Vehicle Access H Bar Marking to TSRGD Dia No. 1026.1		450.00	500
Building Standards - letters of comfort		300.00	
Building Standards - letters of comfort (without a building warrant)		465.00	500
Building Standards - additional information items	Various	Various	
Discretionary Planning Fee: Discharge of Condition		125.00	445
Discretionary Planning Fee: Pre Application enquiry	Various	Various	
Discretionary Planning Fee: Non-material variation		250.00	340
Discretionary Planning Fee: Additional fee for retrospective planning applications	Various	Various	
Planning - Sports Ground Safety Certificates		2,625.00	250
Property Enquiries	Per enquiry	75.00	
[NB: The Executive Director of City Development and Executive Director of Corporate Services have discretion to charge greater fees to recover the full costs of answering any Property Enquiries.]			
<u>Road Construction Consent charges</u>			
Estimated Road Bond Value	Fee Percentage	Minimum Fee Value	Minimum Fee Value
up to £100,000	2.50%	1,000.00	1,000.00
from £100,001 to £400,000	2.00%	2,500.00	2,500.00
from £400,001 to £800,000	1.50%	8,000.00	8,000.00
<u>Outdoor Hospitality Space Permit</u>			
Licensed Premise upto 24 chairs	Annual	550.00	550.00
Unlicensed Premise upto 8 chairs	Annual	110.00	110.00
Unlicensed Premise upto 24 chairs	Annual	220.00	220.00
Licensed or Unlicensed each additional chair above 24 (maximum of 50)	Annual	27.50	27.50
Total Additional Income			184,035

DUNDEE CITY COUNCIL

FINAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT
(where this is applicable).

Service:

City Development

Services for which charges are / could be levied	Present Charge 2025/26 £	Proposed Charge 2026/2027 £	Additional Income 2026/2027 £
<i>Brought Forward</i>			184,035
Regulatory Services:			
Animal Services			
<u>Brown Street Kennels</u>			
Sale of dogs	250.00	275.00	
<u>Dogs returned to owners</u>			
Up to 1 day	76.00	80.00	
Up to 2 days	90.00	95.00	
Up to 3 days	101.00	107.00	
Up to 4 days	115.00	121.00	
Up to 5 days	128.00	135.00	
Up to 6 days	142.00	150.00	
Up to 7 days	157.00	165.00	
<i>Additional Income from Kennels charges</i>			7,500
Pest Control			
<u>Call out charges</u>			
During normal working hours	119.00	125.00	
Outwith normal working hours (call outs)	187.00	197.00	
Pest Control Hourly Rate	109.00	115.00	
Uplift of deceased animals	52.00	55.00	
<i>Additional Income from Pest Control charges</i>			18,000
<i>Carried Forward</i>			209,535

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT (where this is applicable).

Service: **Neighbourhood Services**

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income
	Std £	Conc £	Std £	Conc £	2026/2027 £
Streetscene & Land Management:					
Equipment Hire					
Star Tent	192.00		202.00		
Tables	5.10		5.40		
Chairs	5.10		5.40		
Above costs per day, additional days charged at 50% per day					
Additional Income from Equipment Hire					0
Castle Green, Broughty Ferry					
Crazy Golf	3.85	2.75	3.85	2.75	
Kiddie Cars	-	3.30	-	3.30	
Additional Income from Castle Green charges					0
Other					
Garden Allotments		Per annum (per m ²)	0.25	0.21	0.27
The charging period for allotments is 1 October to 30 September each year.					
Fishing Permits - Tay Shore		Per annum	27.25		28.75
Garden Maintenance (new)		Small: 1-100 m2 Medium: 101-200 m2 Large: over 201 m2		various up to £299 up to £499 from £500	
*Cost dependent on actual size and nature of maintenance/resources required					
Additional Income from Other Charges					184
Carried Forward					184

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT
(where this is applicable).

Service: Neighbourhood Services

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2026/2027 £	2026/2027 £
Brought Forward			184
Burial Ground Charges (including Woodland Burials)			
Following the introduction of Scottish Government policy, burial charges only apply for burials undertaken for those aged 18 and over.			
<u>Interment Fees</u>			
Semi-Private Ground	Usual hours	495.00	519.75
	Saturday / Statutory holidays	725.00	761.25
Purchased Ground	Usual hours	756.00	794.00
	Saturday / Statutory holidays	1,148.00	1,205.50
Additional fee for extra depth		92.50	97.25
Interment of cremated remains	Usual hours	242.00	254.15
	Saturday / Statutory holidays	361.00	379.25
<u>Purchase of Half Lair</u> (for cremated remains only)	Sale of lair	321.00	337.25
	Compulsory Maintenance Fee	580.00	609.00
Fees for sale of new lairs		746.00	783.50
Headstone concrete foundation		131.00	137.75
Placement of Memorial Plaques	Various		Various
<u>Compulsory Maintenance Fee</u>			
Fee for maintenance on purchase and re-opening		843.00	885.25
Permission to scatter cremated remains		65.00	68.25
Supplying certs of rights of burial and duplicate certs - purchased ground		91.00	95.75
Erection of monuments	Permission, Inspection and Registration Fee	262.00	275.25
	Foundation Excavation Fee (under 1.2m)	96.00	101.00
	Foundation Excavation Fee (over 1.2m)	197.00	207.00
Other Charges			
Genealogy Research	Charge per hour	47.00	49.50
	Additional Income from Burial Ground Charges		38,175
Carried Forward			38,359

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT
(where this is applicable).

Service:

Neighbourhood Services

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2025/2026 £	2026/2027 £
Brought Forward			38,359
Weddings & Civil Ceremonies etc.			
<u>Weddings & Civil Ceremonies</u>			
Baxter Park Sandstone Pavilion / Other venues as suitable:			
Monday - Friday (2hrs)	269.00	296.00	
Saturday (2hrs)	309.00	340.00	
Sunday/Public Holidays (2hrs)	337.00	371.00	
Additional hourly rate will be 50% of proposed charge			
Ceremonies followed by a small reception thereafter (max 4 hours in total):			
Monday - Friday	517.00	569.00	
Saturday	570.00	627.00	
Sunday/Public Holidays	654.50	720.00	
Outwith Park Buildings (max 2 hours)	97.00	107.00	
Please note that all above charges relating to Weddings and Ceremonies exclude statutory and any other additional fees payable to Registrars, for further details of these charges please refer to Corporate Services (pages 18 and 19).			
Additional Income from Weddings & Civil Ceremonies etc.			300
Events			
The following charges are per operational day and include lease charges for use of Parks and Open Spaces.			
<u>Non-Commercial Events</u>			
Small Events			
- e.g. small participant numbers and no infrastructure such as park runs, sponsored walks and picnics in the park.	Free of Charge	Free of Charge	
Other Events			
- e.g. galas organised by local community groups, outdoor weddings etc.	97.00	102.00	
Any additional set up and take down hours for Non-Commercial Events will be charged at £35 per hour			
<u>Commercial Events</u>			
Small Events			
- e.g. Race for life, Santa Dash, DRAM, Half DRAM etc.	582.00	611.00	
Large Events			
- e.g. circuses, fun fairs, marquee events, small / medium concerts, 2+ days, overnight land use, 500+ participants/visitors	910.00	956.00	
Set up and take down days for small and large commercial events will be charged at 50% of operational charge per day			
Major Events			
- e.g. Music festivals, Carnival 56 etc, daily rate	1000.00	1050.00	
Additional requirement for grass cutting (cut and lift) and litterpicking outwith event site	200.00	210.00	
Additional Income from Events			4,473
Utility Checks			
Commercial	72.50	76.25	
Non Commercial	36.25	38.25	
Additional Income from Utility Checks			27
Carried Forward			43,159

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT (where this is applicable).

Service: Neighbourhood Services

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2026/2027 £	2026/2027 £
Brought Forward			43,159
Lets of Other Facilities:			
<u>Baxter Park Glass Pavilion</u> (per session plus staff charges at cost)			
Normal opening hours			
Commercial	91.00	95.75	
Standard	65.50	69.00	
Concession	54.50	57.25	
Outwith normal opening hours			
Commercial	119.00	125.00	
Standard	88.00	92.50	
Concession	59.00	62.00	
<u>Lochee Park Pavilion, Castle Green Leisure Centre, Baxter Park Centre, Duntrune</u>			
<u>Community Garden Conservatory</u> (charges per hour)			
Full Room Hire (anytime)			
Standard	32.00	33.75	
Concession	15.00	15.75	
<u>Dawson Park</u> (per booking)			
Artificial Pitches - '11-a-side with floodlighting			
Standard	109.00	114.50	
Concession	79.00	83.00	
Tennis - With floodlighting (per court / hour)			
Standard	7.70	8.15	
Tennis - Coaching Sessions (per court / hour)			
Standard	8.25	8.75	
<u>Other Parks and Pitches</u> (per booking)			
Football 11-a-side, Gaelic Football, Rugby & Shinty			
Standard	41.00	43.25	
Concession	23.00	24.25	
Football 7-a-side			
Standard	19.00	20.00	
Changing Rooms -Adults			
Standard	34.00	36.00	
Changing Rooms - Juveniles			
Concession	20.00	21.00	
Additional Income from Lets of Other Facilities			2,720
Countryside Rangers Service:			
<u>Environmental Education - Site Visits</u>			
Schools:			
Full day	69.00	72.50	
Half day	35.00	36.75	
Annual charge	307.00	322.50	
<u>Events Programme</u>			
Guided Walks			
Standard	5.75	6.10	
Concession	3.75	4.00	
Family Ticket	17.50	18.50	
Children's Events			
Concession (per event)	4.00	4.25	
Additional Income from Countryside Rangers Service			112
Carried Forward			45,991

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT (where this is applicable).

Service:

Neighbourhood Services

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2026/2027 £	2026/2027 £
Brought Forward			45,991
Waste Management:			
<u>Special Collections</u>			
Domestic Special Collections (up to 6 items)	36.00	38.00	
Domestic Special Collections - Mini uplift (7 to 12 items)	61.00	64.00	
Half hourly charge	83.00	87.00	
Additional Income from Special Collections			20,118
Skips and Other Waste Management Charges:			
<u>Domestic Garden Waste</u>			
Annual collection permit (per bin) *	50.00	52.50	
Composting bin (one-off purchase per bin including delivery)	25.00	27.50	
Green Waste disposal per tonne (Riverside weighbridge charges)	53.00	55.50	
Green Waste sales of compost per bag (Riverside weighbridge)	2.00	2.00	
Green Waste sales of compost per tonne (Riverside weighbridge) over 1,000 tonnes (new)	-	3.50	
Green Waste sales of compost per tonne (Riverside weighbridge) up to 1,000 tonnes (new)	-	5.25	
Green Waste sales of compost per tonne (Riverside weighbridge)	10.50	10.50	
Additional Income from Domestic Garden Waste			8,344
* Above increase would apply from March 2026. The £2.50 proposed permit rise would result in additional income of £49k for 12 months assuming the number of permits stay the same.			
<u>Skip Charges</u>			
Various charges for rental and uplift of skips for both commercial and domestic use.			
<u>Other Waste Management Charges</u>			
Various			
Additional Income from Skips and Other Waste Management Charges			3,456
Trade Waste			
Includes various charges for collection and disposal of different types of trade waste. In addition, separate charges are levied for the sale of various sacks and bags for trade waste.			
Additional Income from Trade Waste Charges			61,354
Carried Forward			139,263

NB: As with previous years, it is proposed that the Executive Director of Neighbourhood Services and the Executive Director of Corporate Services continue to be given delegated authority to set these charges. These charges will be set at a level to recover all overheads and will consider pricing of other service providers/competitors.

NB: As with previous years, it is proposed that the Executive Director of Neighbourhood Services and the Executive Director of Corporate Services continue to be given delegated authority to set these charges. These charges will be set at a level to recover all overheads and will consider pricing of other service providers/competitors.

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT (where this is applicable).

Service:

Neighbourhood Services

Services for which charges are / could be levied	Present Charge			Proposed Charge			Additional Income
	Comm £	Std £	Conc £	Comm £	Std £	Conc £	2026/2027 £
<i>Brought Forward</i>							139,263
Lets of Community Centres							
<u>Peak Hours - Monday to Friday (6.00pm to 9.30pm)</u>							
Small Room (10 people or less)	16.20	9.68	7.05	17.00	10.20	7.50	
Medium Room (50 people or less)	31.20	15.61	11.35	32.75	16.50	12.00	
Large Room / Small Hall (50 - 100 people)	46.20	23.11	14.20	48.50	24.50	15.00	
Large Community Hall (100 people or more)	58.70	29.35	21.30	61.75	31.00	22.50	
<u>Off Peak Hours - Monday to Friday (9.00am to 6.00pm)</u>							
Small Room (10 people or less)	9.70	7.74	5.61	10.20	8.20	6.00	
Medium Room (50 people or less)	15.60	15.61	9.70	16.50	12.00	10.20	
Large Room / Small Hall (50 - 100 people)	23.10	15.61	11.35	24.50	16.50	12.00	
Large Community Hall (100 people or more)	29.40	23.42	17.00	31.00	24.50	18.00	
<u>Saturday & Sundays</u>							
Surcharges will be applied on a full opening cost recovery for off-peak lets, these will be determined by costs from Tayside contracts for opening and cleaning. Any additional costs will be advised on application.							
<i>Additional Income from Lets of Community Centres</i>							3,293
<i>Carried Forward</i>							142,556

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT
(where this is applicable).

Service:

Neighbourhood Services

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2026/2027 £	2026/2027 £
Brought Forward			142,556
Other Housing:			
Travelling People's Site			
Weekly Rent Charges (52 week basis) (The number of Pitches has reduced from 20 to 14 resulting in no additional income)	77.85	83.69	
NB: The above charges were already approved by the City Governance Committee on 19 January 2026 (report 13-2026 refers).			
Additional Income from Travelling People's Site			2,902
Temporary Accommodation Properties			
NB: the following charges were approved by the City Governance Committee on 19 January 2026, as part of the Housing HRA Budget and Rents report (report 13-2026 refers).			
Lily Walker Centre	208.77	225.47	
Supported Complex - Honeygreen Road *	242.11	261.48	
Network Flats *			
1 Apartment	108.04	108.04	0
2 Apartment	271.93	271.93	0
3 Apartment	403.74	403.74	0
4 Apartment	547.68	547.68	0
5 Apartment	689.06	689.06	0
Low Management Furnished Apartment			
1 Apartment	50.00	50.00	0
2 Apartment	50.00	50.00	0
3 Apartment	50.00	50.00	0
4 Apartment	50.00	50.00	0
NB: The above figures (*) exclude rental charges that are agreed separately as part of the rent setting process.			
Additional Income from Temporary Accommodation Properties			31,303
Note: the proposed charges for the Travelling People's Site and Temporary Accommodation Properties will apply from 6 April 2026.			
Total Additional Income			176,761

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT
(where this is applicable).

**Corporate Services - Democratic &
Legal Services**

Department :

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2026/2027 £	2026/2027 £
<u>REGISTRARS</u>			
Civil Ceremonies			
<u>Hollins Room</u>			
Monday to Friday (Normal Hours - 9.00am to 5.00pm)			
- Basic ceremony fee (couple and 2 witnesses present only)	155.00	155.00	
- Enhanced ceremony fee (includes up to 30 guests)	320.00	335.00	
- Enhanced ceremony fee (includes 31 to 60 guests)	320.00	335.00	
Monday to Friday (Outwith Normal Hours)	520.00	550.00	
Saturday	520.00	550.00	
Sunday	555.00	580.00	
Public Holidays	700.00	735.00	
<u>Committee Rooms (Tay)</u>			
Monday to Friday (Normal Hours - 9.00am to 5.00pm)	370.00	370.00	
Saturday	635.00	635.00	
The above charges include a statutory civil ceremony fee (currently £155.00 - revised charge for 2026/2027 still tbc). The council are unable to adjust the statutory element of the charge. Should these statutory charges change during 2026/2027 the above charges will be amended accordingly. Where applicable, the remainder of these fees cover the cost of any rehearsal, out of office expenses and room hire.			
<u>Outwith Council Premises</u>			
Monday to Friday (Normal Hours - 9.00am to 5.00pm)	445.00	465.00	
Monday to Friday (Outwith Normal Hours)	520.00	550.00	
Saturday	520.00	550.00	
Sunday	555.00	580.00	
Public Holidays	700.00	735.00	
The above charges include a statutory civil ceremony fee (currently £155.00 - revised charge for 2026/2027 still tbc). The council are unable to adjust the statutory element of the charge. Should these statutory charges change during 2026/2027 the above charges will be amended accordingly. Where applicable, the remainder of these fees cover the cost of any rehearsal, out of office expenses and room hire.			
<u>Naming Ceremonies</u>			
Naming & Renewal of Vows Weekday in Office	220.00	230.00	
Naming & Renewal of Vows Weekday Out of Office	275.00	290.00	
Naming & Renewal of Vows Saturday	310.00	325.00	
Naming & Renewal of Vows Sunday	345.00	360.00	
Naming & Renewal of Vows Public Holiday	385.00	400.00	
Naming Ceremony following a wedding ceremony	220.00	230.00	
Total Additional Income			0

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT (where this is applicable).

**Corporate Services - Democratic &
Legal Services**

Department :

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2026/2027 £	2026/2027 £
Brought Forward			
<u>REGISTRARS (Continued)</u>			
Non Refundable Deposit	130.00	136.00	
<u>Citizenship</u>			
Individual Ceremony	130.00	136.00	
<u>Other Charges</u>			
Orders of Service	2.00	2.00	
Hand Written Extracts	28.00	29.00	
Priority service for certificates - same day collection	6.00	6.00	
<u>Genealogy Services</u>			
Family Tree Research - Charge per hour	47.00	50.00	
Additional Income from all above Registrars			10,355
<u>ARCHIVES</u>			
Basic reprography charges (up to A3)			
Digitised JPEG or TIFF image (up to A3) from flatbed scanner or digital camera	12.00	13.00	
Standard resolution black & white image	1.00	1.10	
Supply of images (up to A3):			
By email or as download from online server	4.00	4.20	
Black and White print on A4 or A3 paper (per page)	0.50	0.55	
Colour print on A4 or A3 paper (per page)	1.00	1.10	
Postage and handling (for paper copies)	5.00	5.25	
On CD or DVD, per disc (including postage)	9.00	9.45	
Large, outsized documents e.g. Ship Plans (up to A0)			
Digital image	52.00	55.00	
<u>Commercial Use - Exhibitions / Shows / Events</u>			
Projected or planned attendance or capacity of more than 500 people in one year	40.00	45.00	
Carried Forward			10,355

DUNDEE CITY COUNCIL

PROVISIONAL REVENUE BUDGET 2026/27

REVIEW OF CHARGES

NB: All charges detailed below include VAT
(where this is applicable).

**Corporate Services - Democratic &
Legal Services**

Department :

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2026/2027 £	2026/2027 £
Brought Forward			10,355
<u>ARCHIVES (Continued)</u>			
Websites / E-Publications	39.00	41.00	
Books/Leaflets			
Print run of more than 500 and less than 5,000	44.00	47.00	
Print run of more than 5,000	85.00	90.00	
Journals/Periodicals			
Print run of more than 500 and less than 20,000	130.00	137.00	
Print run of more than 20,000	260.00	275.00	
Newspapers/Magazines			
Print run of more than 500 and less than 20,000	170.00	180.00	
Print run of more than 20,000	285.00	300.00	
Merchandising - Greetings Cards/Postcards/Calendars/CDs/Sleeves/ Inserts etc.			
Print run of more than 100 and less than 20,000	175.00	185.00	
Print run of more than 20,000	260.00	275.00	
TV/Film/Broadcast			
Limited/Regional Screening	175.00	185.00	
National/International Use	435.00	460.00	
Additional Income from Archives			123
<u>APPOINTEESHIPS</u>			
Community Care Clients (charge per week):			
Balances below £5,000	Free	Free	
Balances between £5,000 and £10,000	12.00	13.00	
Balances above £10,000	18.00	19.00	
Private & Voluntary Care Clients (charge per week):			
Balances below £5,000	Free	Free	
Balances between £5,000 and £10,000	6.00	7.00	
Balances above £10,000	10.00	11.00	
Additional Income from Appointeeship Charging			1,820
Total Additional Income			12,298