



City Chambers
DUNDEE
DD1 3BY

14th August, 2026

Dear Colleague

You are requested to attend a 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 Monday, 24th August, 2026 following the meeting of the City Council and the meetings of the Climate, Net Zero and Environment and the City Growth and Infrastructure Committees called for 5.00pm.

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 MINUTE OF MEETING OF THE PENSION SUB COMMITTEE AND PENSION BOARD - Page 3

(The minute of meeting of the above held on 23rd March, 2026 is attached for noting).

3 FORCES CHILDREN'S RIGHTS CHARTER

This item has been placed on the agenda by Councillor Duncan. Councillor Duncan will ask that the Council adopts the Forces Children's Rights Charter, in keeping with several other Scottish Local authorities.

4 CAPITAL EXPENDITURE MONITORING 2026/2027 - Page 7

(Report No 171-2026 by the Executive Director of Corporate Services, copy attached).

5 REVENUE MONITORING 2026/2027 - Page 23

(Report No 170-2026 by the Executive Director of Corporate Services, copy attached).

6 CHIEF EXECUTIVE'S SERVICE PLAN 2023/2028 – ANNUAL PERFORMANCE AND PROGRESS REPORT FOR 2025/2026 - Page 37

(Report No 181-2026 by the Chief Executive, copy attached).

7 CORPORATE SERVICES SERVICE PLAN 2023/2027 - Page 61

(Report No 178-2026 by the Executive Director of Corporate Services, copy attached).

8 CITY DEVELOPMENT SERVICE PLAN 2023/2028 - Page 87

(Report No 188-2026 by the Executive Director of City Development, copy attached).

9 PROVISION OF INSURANCE COVERS (AN25-2026)

The purpose of this agenda note is to provide Committee with an update regarding the Council's insurance contract that were previously agreed at this Committee (minute of meeting of 4th December, 2023, Article IX, report 341-2023 refers).

The current insurance contract is due to expire on 30th December, 2026 although has an option to extend for an additional two years and the Council may extend the contract by one further period of up to two years.

A comprehensive review of the external insurance market has been undertaken in conjunction with our insurance broker, Marsh, to determine whether re-tendering at this stage would deliver value for money and appropriate risk transfer for the Council. Following the completion of this review, the Executive Director is recommending that to ensure continuity of cover provide financial stability to the Council the most prudent approach would be for the Council to exercise the above option and extend the existing cover arrangements to 31st December, 2028.

It is noted that the full cost of funding the council's annual insurance premiums amounts to £2.7m and provision for this is included in the approved Revenue Budget. Under the terms of the existing contract, these premiums are renewed annually. The Executive Director of Corporate Services will make provision to include any adjustment when reviewing future revenue budgets.

At a JOINT MEETING of the **PENSION SUB-COMMITTEE** of the **CITY GOVERNANCE COMMITTEE AND THE PENSION BOARD** held remotely on 23rd March, 2026.

Present:-

PENSION SUB-COMMITTEE

BAILIES

Willie SAWERS

Kevin KEENAN

COUNCILLORS

Jimmy BLACK

Steven ROME

PENSION BOARD

Kenny DICK

Stewart DONALDSON
Arthur NICOLL

Bill DUFF

Bailie Willie SAWERS, Convener, in the Chair.

I APOLOGIES

The Sub-Committee and Board noted that apologies had been received Councillor McHugh and Councillor Crichton.

II DECLARATION OF INTEREST

No declarations of interest were made.

III MINUTE OF PREVIOUS MEETING

The minute of meeting of 8th December, 2025 was submitted and approved.

IV APPOINTMENT OF CHAIRPERSON OF PENSION BOARD

There was submitted Agenda Note AN17-2026 advising the Sub-Committee that in accordance with the Public Service Pensions Act 2013, the Sub-Committee were asked to seek nominations for the post of Chair of the Pension Board for the period of 12 months. The post of Chair of the Pension Board was subject to annual change by the regulations.

The Sub-Committee and Board agreed that Councillor Stewart Donaldson be Chair of the Pension Board for this period.

It was noted that George Ramsay had chaired the Pension Board for the last 12 months with great dedication. Bailie Sawers, on behalf of the Pension Sub-Committee and Pension Board, paid tribute to George on his recent passing and extended condolences to his family and friends. Other members of the Sub-Committee and Pension Board associated themselves with the comments made.

V TAYSIDE PENSION FUND RISK REGISTER

There was submitted Report No 76-2026 by the Executive Director of Corporate Services seeking approval for the Quarterly Risk Register for Tayside Pension Fund.

The Sub-Committee and Board approved the Quarterly Risk Register for Tayside Pension Fund, noting no change from the previous quarterly report.

VI PENSION ADMINISTRATION PERFORMANCE – UPDATE TO 31ST DECEMBER, 2025

There was submitted Report No 77-2026 by the Executive Director of Corporate Services providing information on the recent quarter's operational performance in relation to Pension Administration and other general developments in this area over the above period.

The Sub-Committee and Board noted the contents of the report.

VII TAYSIDE PENSION FUND – AUDIT SCOTLAND ANNUAL AUDIT PLAN 2025/2026

There was submitted Report No 78-2026 by the Executive Director of Corporate Services providing a summary of the responsibilities and approach of Audit Scotland in respect of Tayside Pension Fund for 2025/2026.

The Sub-Committee and Board:-

- (i) noted the contents of the report by Audit Scotland (as at Appendix A of the report); and
- (ii) agreed to provide Audit Scotland with confirmation of any instances of actual, suspected or alleged fraud, as a requirement of the revised International Standard on Accounting (ISA) 240.

VIII TAYSIDE PENSION FUND INTERNAL AUDIT REPORTS – RISK MANAGEMENT FRAMEWORK REVIEW

There was submitted Report No 79-2026 by the Executive Director of Corporate Services submitting the audit report prepared by the Fund's Internal Auditor, PricewaterhouseCoopers (PwC).

The Sub-Committee and Board:-

- (i) noted the content of the report on the audit review undertaken; and
- (ii) approved the management response.

IX TREASURY POLICY STATEMENT 2026/2027

There was submitted Report No 80-2026 by the Executive Director of Corporate Services revising the Fund's Treasury Policy Statement following Isio's review of compliance with the Pension Regulators Revised Code.

The Sub-Committee and Board approved the policies and procedures laid out in the Treasury Policy Statement 2026/2027, noting that the policy must be reviewed annually, and that there were no changes.

X TREASURY MANAGEMENT STRATEGY 2026/2027

There was submitted Report No 81-2026 by the Executive Director of Corporate Services reviewing the Treasury Management Strategy for Tayside Pension Fund.

The Sub-Committee and Board approved the Treasury Management Strategy 2026/2027, noting that the strategy must be reviewed annually, and that there were no changes.

XI PENSION ADMINISTRATION STRATEGY

There was submitted Report No 82-2026 by the Executive Director of Corporate Services setting out the Fund's policy in respect of the standards required of both the Fund and the participating employers to ensure that statutory obligations were met and to demonstrate effective and efficient service delivery.

The strategy contained a variety of performance measures against which the Fund and participating employers were assessed, with performance reported to the Committee.

The Sub-Committee and Board approved the strategy contained within, noting that there were no changes.

XII TAYSIDE PENSION FUND COMMUNICATION POLICY

There was submitted Report No 83-2026 by the Executive Director of Corporate Services presenting a Communications Policy as required by the Local Government Pension Scheme (Scotland) Regulations 2014.

The Sub-Committee and Board approved the Communications Policy which had been reviewed and updated in conjunction with the Fund's Administration Strategy, noting that the Communications Policy must be reviewed annually, and that there were no changes.

XIII TAYSIDE PENSION FUND BUSINESS PLAN 2026/2027

There was submitted Report No 84-2026 by the Executive Director of Corporate Services introducing the annual business plan for the Tayside Pension Fund.

The Sub-Committee and Board:-

- (i) noted the information within the report; and
- (ii) approved the 2026/2027 Business Plan which applied to the administration and management of the Tayside Pension Fund, noting that there were no major changes to the plan.

The Sub-Committee and Board resolved under Section 50(A)(4) of the Local Government (Scotland) Act 1973 that the press and public be excluded from the meeting for the undernoted items of business on the grounds that they involved the likely disclosure of exempt information as defined in paragraphs 4, 6 and 11 of Part I of Schedule 7A of the Act.

XIV TAYSIDE PENSION FUNDS

(a) INVESTMENT MONITORING REPORT – QUARTER TO 31ST DECEMBER, 2025

There was submitted Report No 85-2026 by the Executive Director of Corporate Services reviewing the investment performance of the Fund's investment managers for the quarter to 31st December, 2025. The report and associated appendix compared investment performance of the Fund with the Fund's specific benchmarks which consisted of various stock and security market indices.

The Sub-Committee and Board noted the information contained herein with regard to the performance of the Tayside Pension Fund and their fund managers.

(b) SECURITIES LENDING 6 MONTH ACTIVITY TO 31ST DECEMBER, 2025

There was submitted Report No 86-2026 by the Executive Director of Corporate Services presenting an update on Securities Lending activity for the period ended 31st December, 2025.

The Sub-Committee and Board noted the contents of the report.

(c) QUARTERLY FUNDING UPDATE AS AT 31ST DECEMBER, 2025

There was submitted Report No 87-2026 by the Executive Director of Corporate Services reviewing the current funding level of the Fund as assessed by Barnett Waddingham, the Fund Actuary.

The Sub-Committee and Board noted the report by Barnett Waddingham.

XV OPPORTUNISTIC MANDATE UPDATE

A verbal progress report was provided by David O'Hara from Isio.

The Sub-Committee and Board noted that recommendations would be submitted to the June meeting.

XVI ANNUAL PERFORMANCE REVIEW TO 31ST DECEMBER, 2025

There was submitted Report No 88-2026 by the Executive Director of Corporate Services considering the Isio report on the Annual Review of Investment Performance 2025 completed in March 2026.

The Sub-Committee and Board noted the content of the Isio report as at Appendix A of the report.

XVI PRESENTATION

David Barber and Tom Record of Fidelity gave a short presentation to the Sub-Committee and Board.

After Mr Barber and Mr Record had given their presentation and answered questions from members, the Chair thanked the presenters on behalf of members of the Sub-Committee and Board.

Willie SAWERS, Convener.

REPORT TO: CITY GOVERNANCE COMMITTEE – 24 AUGUST 2026

REPORT ON: CAPITAL MONITORING 2026/27

REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO: 171–2026

1 PURPOSE OF REPORT

- 1.1 To advise Elected Members of the latest projected 2026/27 capital outturn positions.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee note the information in this report.

3 FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications arising from the agreement of this report.

4 BACKGROUND

- 4.1 This report provides service capital monitoring information and explanations of material variances for both General Fund and HRA budgets.

Appendix 1 provides a summary of the overall position for General Services. As at end of June 2026, the projected outturn was £40.105m, an increase of £3.935m since Capital Plan 2026-31 was approved in February 2026. Actual expenditure to 30th June was £3.592m, this equates to 9% of the Revised Budget compared to 34% at the same point last year.

Appendix 2 details the latest projected outturn for major projects and programmes.

Appendix 3 provides a summary of the overall position for HRA. As at end of June 2026, the projected outturn was £35.259m, an increase of £0.478m since Capital Plan 2026-31 was approved in February 2026. Actual expenditure to 30th June was £4.169m, this equates to 12% of the Revised Budget compared to 5% for the same period last year.

Appendix 4 provides a summary of the latest position on the Community Regeneration Partnership.

5 GENERAL SERVICES

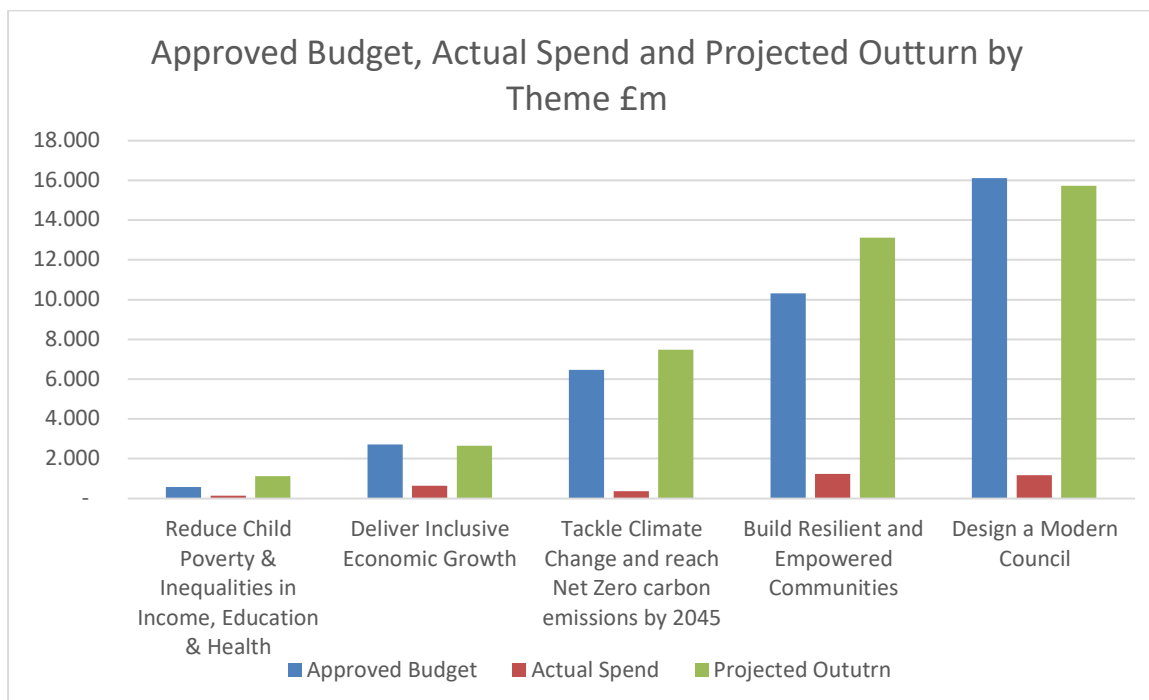
- 5.1 The net increase in the projected outturn for 2026/27 reflects the carryforward of 2025/26 budget underspends, additional grant income being awarded to the Council, and project/programmes budgets being reprofiled from 2026/27 into 2027/28. These net movements into 2027/28 will be funded from borrowing. Key variations are as follows and details are provided in the paragraphs below. Other variations are below the £0.250m reporting threshold.

Increases in planned expenditure:

- Projects carried forward from 2025/26 - £5.710m
- Tier 1 Active Travel Infrastructure Fund - £1.234m
- Road Safety Improvement Fund - £0.358m

Reduction in planned expenditure:

- Water Resilient Dundee – (£0.300m)
- Flood Risk Management – (£0.764m)
- Neighbourhood Capital Fund – (£0.308m)
- Upgrade Community Sports Provision – (£0.285m)
- Property Lifecycle Development Programme - (£0.560m)
- Capital Contingency – (£0.899m)



5.1.1 Capital Programme Slippage

Additional expenditure of £5.710m is now expected, to reflect the carry forward of budgets associated with slippage on various projects within the 2025/26 Capital Programme since approval of the budget. This will be financed through a combination of borrowing, grants and contributions.

5.1.2 Active Travel Infrastructure Fund (Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045)

Projection increased by £1.234m, fully funded by a Transport Scotland grant. The funding will support a programme of local cycling, walking and safer routes projects. There is no impact on borrowing requirement.

5.1.3 Road Safety Improvement Fund (Build Resilient and Empowered Communities - Other Projects)

Projection increased by £0.358m, funded through a Transport Scotland grant. The funding will support delivery of the road safety programme approved by the City Growth and Infrastructure Committee on 24 August 2026 (Report 174-2026). There is no impact on borrowing requirement.

5.1.4 Water Resilient Dundee (Tackle Climate Change and Reach Net Zero by 2045 - Other Projects)

Projection reduced by £0.300m. Funding supports projects identified through the Water Resilient Dundee partnership with Scottish Water, including the delivery of Blue-Green Infrastructure across the city. The budget will be reprofiled to 2027/28 to support a larger programme of works aligned with Scottish Water's next six-year investment cycle. This will result in a reduction in borrowing and a corresponding increase next year.

5.1.5 Flood Risk Management (Tackle Climate Change and Reach Net Zero by 2045 - Other Projects)

Projection reduced by £0.764m. The budget provides match funding for a Dighty Flood Protection Scheme and associated localised flood protection works. As Scottish Government funding for Flood Risk Management Cycle 2 schemes has not yet been confirmed, the budget has been deferred and will be required in future years. This will reduce borrowing, with a corresponding increase in later years.

5.1.6 Neighbourhood Capital Fund (Build Resilient and Empowered Communities - Other Projects)

Projection been reduced by £0.308m. In recognition of the participatory budgeting process and the requirement to distribute funding across communities, the programme is now being delivered on a biennial basis. The budget will be required next year, resulting in a reduction in borrowing and a corresponding increase next year.

5.1.7 Sports Facilities (Build Resilient and Empowered Communities - Other Projects)

Projection reduced by £0.285m in relation to the Upgrade of Community Sports Provision project. The first phase of improvement works is expected to be completed by year end, with development of a second phase ongoing for delivery during 2027/28. Borrowing requirements will reduce and increase correspondingly next year.

5.1.8 Property Lifecycle Development Programme (Design a Modern Council)

Projection reduced by £0.560m following the reprofiling of budgets to align with programmed works and available resources. Design work will commence during 2026/27, with project delivery taking place next year. The reprofiling will reduce borrowing, with a corresponding increase next year.

5.1.9 Capital Contingency (Design a Modern Council - Other Projects)

Projected expenditure reduced by £0.899m. The budget is being carried forward to provide flexibility in managing any potential reduction in General Capital Grant funding for 2027/28 compared with the assumptions set out in the Capital Plan 2026-31. This will reduce borrowing and corresponding increase next year.

5.2 Projected Total Cost Variations

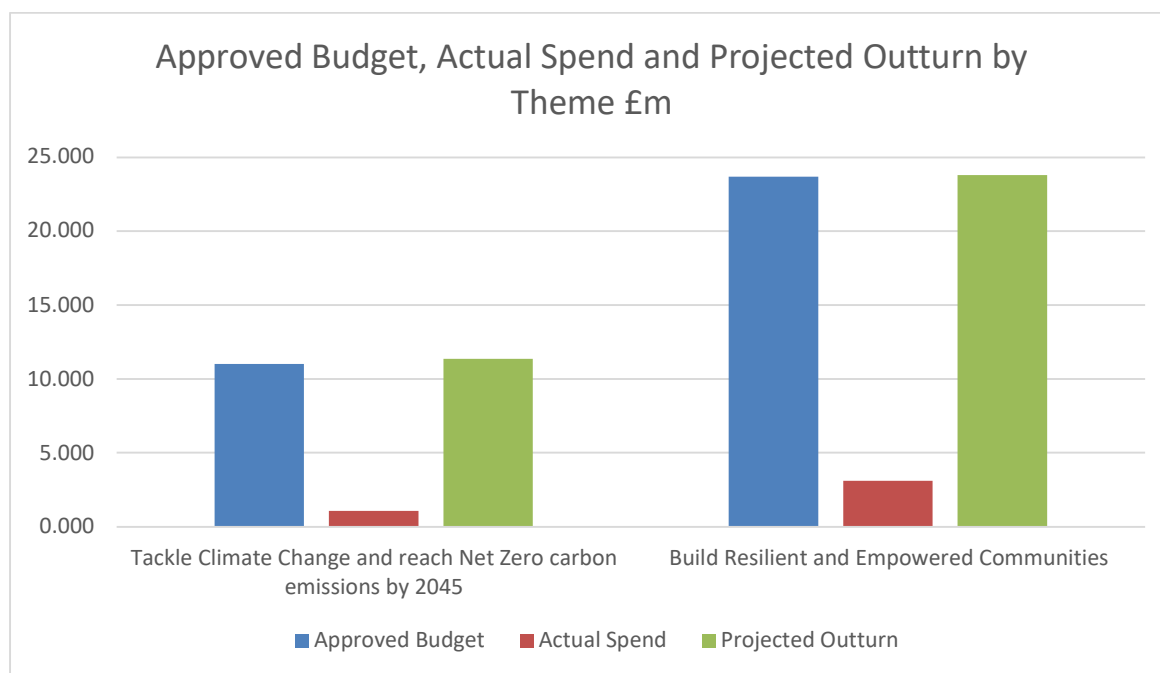
There are no total cost variations to report.

5.3 Completion Date Variations (this compares the estimated date as per the tender acceptance report)

There are no completion date variations to report.

6 HOUSING HRA

6.1 The net increase in the projected outturn for 2026/27 are summarised in paragraphs below. Other variations are below the £0.250m reporting threshold.



6.1.1 Energy Efficiency – Heating Replacement (Tackle Climate Change and Reach Net Zero by 2045)

Projection increased by £0.314m following revised forecasts for projects scheduled for completion during the year.

6.1.2 Free from Serious Disrepair – Roofs (Build Resilient and Empowered Communities)

Projection increased by £0.716m due to the rephasing of the roof replacement programme that were previously expected to be completed last year.

6.1.3 Free from Serious Disrepair – Windows (Build Resilient and Empowered Communities)

Projection increased by £0.555m rephasing of window replacement programmes that were previously expected to be completed last year.

6.1.4 Modern Facilities and Services (Build Resilient and Empowered Communities)

Projection decreased by £0.848m following a review of programme delivery timescales. Additional survey work is required for the Fairbairn Street project to determine the scope of works. Consequently, the project is not expected to commence until later this year with delivery and associated expenditure extending into next year.

6.1.5 Miscellaneous – Water Pumps and Tanks (Build Resilient and Empowered Communities)
Projection increased by £1.125m. This includes a £0.300m increase in the forecast cost of the Hilltown project. It is noted there was an error in figures noted within the approved Capital Plan, meaning the reported increase is actually greater than the increase in projected expenditure.

6.1.6 Healthy, Safe and Secure – MSD Thin Wall Carbon Steel Replacement (Build Resilient and Empowered Communities)
Projection decreased by £1.000m following an assessment by City Development which concluded that no planned works are required during the year. A further options appraisal will be undertaken to inform the scope, timing and prioritisation of any future investment requirements and the development of a planned works programme for subsequent years.

6.2 Projected Total Cost Variations
There are no total cost variations to report.

6.3 Completion Date Variations (this compares the estimated date as per the tender acceptance report)
There are no completion date variations to report.

7 **COMMUNITY REGENERATION PARTNERSHIP**

7.1 The projects funded from the £20m Community Regeneration Partnership are shown in Appendix 4 and progress continues to be made in the development and delivery of these named projects. There are quarterly meetings between Dundee City Council and the UK Government (Ministry of Housing, Communities and Local Government) where updates are provided on each of the named projects. To date, there have been no concerns expressed about the delivery timescales of the projects. Internally, progress is reviewed fortnightly by the appointed Community Regeneration Partnership Board, whose membership includes the Executive Directors of Corporate Services and City Development, who have delegated authority to deliver the Programme.

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 have been consulted with the content of this report.

10 **BACKGROUND PAPERS**

10.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES

04 AUGUST 2026

2026/27 DUNDEE CITY COUNCIL CAPITAL EXPENDITURE MONITORING TO 30th JUNE 2026

Appendix 1

	<u>Approved Capital Budget 2026/27 £000</u>	<u>Total Budget Adjustments £000</u>	<u>Revised Capital Budget 2026/27 £000</u>	<u>Actual Spend 2026/27 £000</u>	<u>Projected Outturn 2026/27 £000</u>	<u>Variance £000</u>	<u>Actual Spend to 30.6.26 as a % of Revised Budget</u>
GENERAL SERVICES							
<u>Capital Expenditure</u>							
Reduce Child Poverty & Inequalities in Income, Education & Health	563	558	1,121	130	1,121	0	12%
Deliver Inclusive Economic Growth	2,706	(55)	2,651	638	2,651	0	24%
Tackle Climate Change and reach Net Zero carbon emissions by 2045	6,472	1,031	7,503	430	7,503	0	6%
Build Resilient and Empowered Communities	10,314	2,796	13,110	1,223	13,110	0	9%
Design a Modern Council	16,115	(395)	15,720	1,171	15,720	0	7%
Capital Expenditure 2026/27	36,170	3,935	40,105	3,592	40,105	0	9%
<u>Capital Resources</u>							
Expenditure Funded from Borrowing	18,674	595	19,269		19,269		
General Capital Grant	12,854	358	13,212	3,345	13,212		
Capital Grants & Contributions - project specific	2,642	2,424	5,066	247	5,066		
Capital Receipts - Sale of Assets	2,000	558	2,558		2,558		
Capital Resources 2026/27	36,170	3,935	40,105	3,592	40,105		
Capital Expenditure as % of Capital Resources	100%		100%		100%		

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Appendix 2

REDUCE CHILD POVERTY AND INEQUALITIES IN INCOMES, EDUCATION AND HEALTH

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 30/06/2026 £'000	Projected Outturn 2026/27 £000
MAJOR PROJECTS - Reduce Child Poverty and Inequalities					
School Estate Investment-Greenfield Academy (EECC)		352	352	97	352
(Less External Funding)					
School Estate Investment - Western Gateway Primary School	350	122	472	18	472
(Less External Funding)	(350)	(122)	(472)	(18)	(472)
OTHER PROJECTS - Reduce Child Poverty and Inequalities	213	84	297	15	297
(Less External Funding)					
Net Expenditure	213	436	649	112	649
Receipts	(350)	(122)	(472)	(18)	(472)
Gross Expenditure	563	558	1,121	130	1,121

Note 1

Actual Project Cost to 30/06/2026 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
100,645	100,800	100,900	Jul-25	Aug-25
(100)		(100)		
46	25,000	25,000		
(46)	(6,992)	(6,992)		
893	1,136	1,230		
(50)	(50)	(50)		
101,388	119,894	119,988		
(196)	(7,042)	(7,142)		
101,584	126,936	127,130		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2026-31

Appendix 2

DELIVER INCLUSIVE ECONOMIC GROWTH

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 30/06/2026 £'000	Projected Outturn 2026/27 £000
MAJOR PROJECTS - Deliver Inclusive Economic Growth					
Site 6 South Side - Office Development	1,300	(78)	1,222	169	1,222
Demolition of Properties & Remediation Works	1,076	(7)	1,069	489	1,069
OTHER PROJECTS - Deliver Inclusive Economic Growth	330	30	360	(20)	360
(Less External Funding)	(290)		(290)		(290)
Net Expenditure	2,416	(55)	2,361	638	2,361
Netted Off Receipts	(290)		(290)		(290)
Gross Expenditure	2,706	(55)	2,651	638	2,651

Note 1

Actual Project Cost to 30/06/2026 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
25,149	26,202	26,202	Feb-25	Sep-25
2,067	2,647	2,647	Mar-27	Mar-27
1,666	2,177	2,046		
	(341)	(290)		
28,882	30,685	30,605		
	(341)	(290)		
28,882	31,026	30,895		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2026-31

Appendix 2

TACKLE CLIMATE CHANGE AND REACH NET ZERO CARBON EMISSIONS BY 2045

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 30/06/2026 £'000	Projected Outturn 2026/27 £000
MAJOR PROJECTS - Tackle Climate Change and Reach Net Zero Emissions by 2045					
Broughty Ferry to Monifieth Active Travel Improvements		130	130		130
(Less External Funding)					
Tier 1 Active Travel Infrastructure Fund (formerly known as Cycling, Walking & Safer Routes)		1,241	1,241	98	1,241
(Less External Funding)		(1,241)	(1,241)	(98)	(1,241)
DCA Lifecycle plant replacement programme	1,450	121	1,571	17	1,571
Low Carbon Transport (Green Transport Hub & Spokes - Bell Street)		66	66	5	66
(Less External Funding)					
Vehicle Fleet & Infrastructure	2,492	(58)	2,434	65	2,434
(Less Sale of Vehicles & Equipment)		(18)	(18)		(18)
OTHER PROJECTS - Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045	2,530	(469)	2,061	175	2,061
(Less External Funding)	(484)	(7)	(491)	(70)	(491)
Net Expenditure	5,988	(235)	5,753	192	5,753
Receipts	(484)	(1,266)	(1,750)	(238)	(1,750)
Gross Expenditure	6,472	1,031	7,503	430	7,503

Note 1

Actual Project Cost to 30/06/2026 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
17,432	17,479	17,562	Sep-24	Mar-26
(17,314)	(17,314)	(17,314)	Sep-24	Mar-26
98	1,241	1,241	Mar-27	Mar-27
(98)	(1,241)	(1,241)	Mar-27	Mar-27
1,331	4,550	4,550	Main Works Tender targeted for approval during 2026/27	
18,553	17,940	18,614	Sep-25	Nov-25
(16,341)	(16,045)	(16,341)	Sep-25	Sep-25
153	2,522	2,522	Mar-27	Mar-27
	(18)	(18)	Mar-27	Mar-27
18,986	20,836	20,872		
(2,129)	(2,561)	(2,620)		
20,671	27,389	27,827		
(35,882)	(37,179)	(37,534)		
56,553	64,568	65,361		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2026-31

Appendix 2

BUILD RESILIENT AND EMPOWERED COMMUNITIES

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 30/06/2026 £'000	Projected Outturn 2026/27 £000
MAJOR PROJECTS - Build Resilient and Empowered Communities					
Road Maintenance Partnership	3,200	(17)	3,183	650	3,183
Street Lighting Renewal	1,000		1,000	230	1,000
City Improvement/Investment Fund	500	258	758	45	758
(Less External Funding)		(37)	(37)		(37)
Community Regeneration Partnership	1,288	289	1,577	99	1,577
(Less External Funding)	(1,288)	(289)	(1,577)		(1,577)
Union Street Infrastructure Improvements	664		664		664
(Less External Funding)					
Parks & Open Spaces	1,120	217	1,337	10	1,337
(Less External Funding)					
OTHER PROJECTS/PROGRAMMES - Build Resilient and Empowered Communities	2,542	2,049	4,591	189	4,591
(Less External Funding)	(230)	(710)	(940)	9	(940)
Net Expenditure	8,796	1,760	10,556	1,232	10,556
Receipts	(1,518)	(1,036)	(2,554)	9	(2,554)
Gross Expenditure	10,314	2,796	13,110	1,223	13,110

Note 1

Actual Project Cost to 30/06/2026 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/Actual Completion Date
650	3,183	3,183	Mar-27	Mar-27
230	1,000	1,000	Mar-27	Mar-27
220	933	933	Mar-27	Mar-27
(133)	(500)	(170)	Mar-27	Mar-27
606	2,084	2,084	Mar-27	Mar-27
(507)	(2,084)	(2,084)	Mar-27	Mar-27
1,173	1,870	1,837	Sep-26	Sep-26
(1,173)	(1,116)	(1,173)	Mar-26	Mar-26
827	2,154	2,154	Mar-27	Mar-27
(347)	(347)	(347)	Mar-26	Mar-26
2,373	5,317	5,293		
(1,544)	(2,506)	(2,493)		
2,375	9,988	10,217		
(3,704)	(6,553)	(6,267)		
6,079	16,541	16,484		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2026-31

DESIGN A MODERN COUNCIL

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 30/06/2026 £'000	Projected Outturn 2026/27 £000
MAJOR PROJECTS/PROGRAMMES - Design a Modern Council					
Baldovie Depot Redevelopment	5,825	139	5,964	35	5,964
Depot Rationalisation Programme	29	(2)	27		27
Dundee Ice Arena Plant & Upgrade	200	(4)	196	21	196
Property Lifecycle Development Programme	6,379	(35)	6,344	68	6,344
Purchase Computer Equipment	1,248	94	1,342	207	1,342
Schools Connectivity	47		47	47	47
OTHER PROJECTS/PROGRAMMES - Design a Modern Council	2,387	(587)	1,800	793	1,800
Net Expenditure	16,115	(395)	15,720	1,171	15,720
Netted Off Receipts					
Gross Expenditure	16,115	(395)	15,720	1,171	15,720

Note 1

Actual Project Cost to 30/06/2026 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
371	6,300	6,300	Mar-27	Mar-27
335	3,063	3,063	Service review ongoing - tender will follow once review complete	
1,298	9,100	9,100	Early stages of development with consultation on-going. Tender report will follow	
1,817	8,608	8,095	Mar-27	Mar-27
1,158	2,293	2,293	Mar-27	Mar-27
1,585	2,600	2,726		
5,185	5,727	5,851		
11,749	37,691	37,428		
11,749	37,691	37,428		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure as per the Capital Plan 2026-31

Appendix 2

TACKLE CLIMATE CHANGE AND REACH NET ZERO EMISSIONS BY 2045 - HOUSING REVENUE ACCOUNT ELEMENT

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 30/6/2026	Projected Outturn 2026/27 £000
Energy Efficiency	10,999	364	11,363	1,060	11,363
Net Expenditure	10,999	364	11,363	1,060	11,363
Receipts					
Gross Expenditure	10,999	364	11,363	1,060	11,363

Note 1				
Actual Project Cost to 30/6/2026 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
1,567	13,293	11,870	Mar-27	Mar-27
1,567	13,293	11,870		
1,567	13,293	11,870		

BUILD RESILIENT AND EMPOWERED COMMUNITIES - HOUSING REVENUE ACCOUNT ELEMENT

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 30/6/2026	Projected Outturn 2026/27 £000
Free from Serious Disrepair	9,997	1,172	11,169	2,316	11,169
Modern Facilities & Services	2,101	(848)	1,253	98	1,253
Healthy, Safe and Secure	4,000	(1,588)	2,412	209	2,412
Miscellaneous	2,343	1,403	3,746	239	3,746
Increased Supply of Council Housing	4,689	5	4,694	196	4,694
(Less External Funding)	(1,396)		(1,396)		(1,396)
Demolitions	60	(30)	30	11	30
Digital /ICT	292		292	20	292
Sheltered Lounge Upgrades	200		200	20	200
Net Expenditure	22,286	114	22,400	3,109	22,400
Receipts	(1,396)		(1,396)		(1,396)
Gross Expenditure	23,682	114	23,796	3,109	23,796

Note 1				
Actual Project Cost to 30/6/2026 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
5,468	15,033	14,321	Mar-27	Mar-27
131	1,297	1,286	Mar-27	Mar-27
2,507	4,663	4,710	Mar-27	Mar-27
953	4,488	4,460	Mar-27	Mar-27
2,675	9,015	9,020	Apr-27	May-27
(1,139)	(2,326)	(2,535)	Apr-27	May-27
11	30	30	Mar-27	Mar-27
613	885	885	Mar-21	TBC
20	200	200	Mar-27	Mar-27
11,239	33,285	32,377		
(1,139)	(2,326)	(2,535)		
12,378	35,611	34,912		

Note 1: The Current approved project cost is either the approved cost as per the tender price, or the revised budgeted figure

DUNDEE CITY COUNCIL CAPITAL EXPENDITURE MONITORING 30 JUNE 2026

Appendix 3

	<u>Approved</u> <u>Capital</u> <u>Budget</u> <u>2026/27</u> <u>£000</u>	<u>Total</u> <u>Budget</u> <u>Adjustments</u> <u>£000</u>	<u>Revised</u> <u>Capital</u> <u>Budget</u> <u>2026/27</u> <u>£000</u>	<u>Actual</u> <u>Spend to</u> <u>30 Jun 2026</u> <u>£000</u>	<u>Projected</u> <u>Outturn</u> <u>2026/27</u> <u>£000</u>	<u>Variance</u> <u>£000</u>	<u>Actual Spend</u> <u>to 30.6.2026</u> <u>as a % of</u> <u>Revised</u> <u>Budget</u>
<u>Capital Expenditure</u>							
<u>Tackle Climate Change and reach Net Zero carbon emissions by 2045</u>							
Energy Efficiency	10,999	364	11,363	1,060	11,363	-	9%
<u>Build Resilient and Empowered Communities</u>							
Free from Serious Disrepair	9,997	1,172	11,169	2,316	11,169	-	21%
Modern Facilities and Services	2,101	(848)	1,253	98	1,253	-	8%
Healthy, Safe & Secure	4,000	(1,588)	2,412	209	2,412	-	9%
Miscellaneous	2,343	1,403	3,746	239	3,746	-	6%
Increase Supply of Council Housing	4,689	5	4,694	196	4,694	-	4%
Demolitions	60	(30)	30	11	30	-	37%
Digital /ICT	292		292	20	292	-	7%
Sheltered Lounge Upgrades	200		200	20	200	-	10%
Capital Expenditure 2026/27	34,681	478	35,159	4,169	35,159		12%
<u>Capital Resources</u>							
Expenditure Funded from Borrowing	31,832	478	32,310	4,159	32,310	-	
Capital Receipts, Grants & Contributions - project specific							
Scottish Government Grants	1,396		1,396		1,396	-	
Capital Funded from Current Revenue							
Council Tax discount reductions used to fund affordable housing	1,000		1,000		1,000	-	
Capital Receipts, Grants & Contributions							
Receipts from Owners	165		165		165	-	
Capital Receipts:-							
Sale of Assets - Land	288		288	10	288	-	
Capital Resources 2026/27	34,681	478	35,159	4,169	35,159		
Capital Expenditure as % of Capital Resources	100%				100%		

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CAPITAL MONITORING 2026/27

COMMUNITY REGENERATION PARTNERSHIP

Dundee City Council Capital Projects					Note 1	
Project	Grant Award £000	Adjustment to Grant Award	Revised Grant Award	Expenditure to 30/06/2026 £000	Comments	Making satisfactory progress
Phase 3 Waterfront Office Development	3,000	- 1,500.00	1,500		The balance of funding is being reallocated from this project to other projects in the programme and the outcome of this will be advised to elected members in due course.	No
City Centre Masterplanning	200		200	149	Supporting the City Centre Traffic Modelling study as part of the City Centre Strategic Investment Plan. This work is complete awaiting invoices	Yes
Eastern Quarter Improvements	1,000		1,000		Design works for enhancements to Murraygate complete, out for costing. Tender report to be taken to City Growth and Infrastructure Committee for approval. Work due to start Q3 2026.	Yes
Dundee Green Circular Active Travel	500		500	455	Report 230-2025 approved at Fair Work, Economic Growth & Infrastructure Committee on 18th August, committed £0.5m spend in 25/26 & 2026/27. Project nearing completion.	Yes
Community Facilities Grant Scheme	304		304	2	Two rounds of challenge fund approved. £985,000 of the £1M allocated to 13 projects, 4 of which are being delivered by DCC (note the balance of grant award within third party projects below).	Yes
	5,004	- 1,500	3,504	606		

Third Party Capital Projects						
Project	Grant Award £000	Adjustment to Grant Award	Revised Grant Award	Expenditure to 30/06/2026 £000	Comments	Making satisfactory progress
Commercial Buildings Enhancement Scheme	1,000		1,000	15	Scheme is open. 52 expressions of interest received, 24 invited to submit a full bid with 13 applications received to date, with 4 grants approved so far. 1 grant payment made.	Yes
Historic Buildings Renewal Fund	2,000		2,000		Scheme open. A number of initial enquiries made, with application process in development	Yes
Community Facilities Grant Scheme	696		696	423	Two rounds of challenge fund approved. £985,000 of the £1M allocated to 13 projects, 9 of which are being delivered by external bodies.	Yes
Life Sciences Innovation District	2,000		2,000		Working with the University of Dundee to deliver the project. Negotiations underway to conclude ongoing lease of building and final specifications for the investment	Yes
Dundee Waterfront - A Home For LegalTech Education & Innovation	1,100		1,100	176	Work underway. First 3 claims have been paid and completion date is set for autumn 2026.	Yes
Dundee Museum of Transport	1,200	1,500	2,700	318	Work is underway on the building with good progress being made.	Yes
Dundee & Angus College Future Skills	4,500		4,500		This project has been awarded an extension by UK Government as it is now part of the wider conversation about the redevelopment of the college. Funding secured from Scottish Funding Council to prepare the business case for the larger project.	Yes
Dundee & Angus College Health Facility	500		500	100	Work is underway and the facility should be in operation in autumn 2026. Second claim being processed.	Yes
Kirkton Community Enterprise Centre	1,500		1,500	149	Revised project scale agreed, design work for project underway. Match funding secured from Scottish Government's Regeneration Capital Grant Fund. Contract requires to be signed by March 2027. SCIO re-engaged with architect/team to start delivery process.	Yes
Social Bite Recovery Village	500		500		Project remains in development, potential site identified. Potential delivery partner taking proposal to Board.	Under Review
	14,996	1,500	16,496	1,181		

TOTAL	20,000	-	20,000	1,787
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Note 1 - Expenditure to 30th June 2026 includes current and previous year expenditure

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REPORT TO: CITY GOVERNANCE COMMITTEE – 24 AUGUST 2026

REPORT ON: REVENUE MONITORING 2026/2027

REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO: 170-2026

1 PURPOSE OF REPORT

- 1.1 To advise Elected Members of the latest projected 2026/2027 revenue outturn position for both General Fund and HRA budgets and its impact on the Council's overall reserves.

2 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- a) note the information in this report including the latest forecasts for the General Fund and HRA as at 30 June 2026 in sections 5 and 6;
 - b) agree the General Fund budget adjustments totalling £0.772m detailed in the second column of Appendix A and the HRA budget adjustments detailed Appendix B;
 - c) authorise the Executive Director of Corporate Services to take the necessary steps to control in year spend to reduce the projected overspends including through reductions in non-essential spend and in consultation with Corporate Leadership Team, identify further financial recovery options with an overall aim of ensuring both budgets deliver a final outturn in line with the respective approved budgets.

3 FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications arising from the agreement of this report.

4 BACKGROUND

- 4.1 This report provides service revenue monitoring information and explanations of material variances for both General Fund and HRA budgets.

- 4.2 The forecast position is shown in more detail as follows:

Appendix A shows the variances between budget and projected outturn for each service of the Council.

Appendix B provides more detailed explanations for the key variances against adjusted budget for each strategic service area.

Appendix C lists the budget adjustments undertaken to date for General Fund services.

5 GENERAL FUND

- 5.1 The Revenue Budget approved by City Governance Committee on 5 March 2026 totals £502.932m and is detailed in Appendix A. Based on the information available to date it is projected this will overspend by £1.378m. The impact this would have on the balances is outlined below:

General Fund	Opening Balance 1 April 2026	(Surplus) / Deficit for the Year	Projected Balance 31 March 2027
	£m	£m	£m
Earmarked Carry-forwards	0.803	0.803	0.000
Organisational Change Fund	1.890	0.004	1.886
Covid cost related pressures	0.850	0.700	0.150
Service change initiatives	4.851		4.851
Roof Remedial Works	0.741	0.561	0.180
Other earmarked Funds	7.165		7.165
Service concessions flexibility	39.773		39.773
Total earmarked funds	56.073	2.068	54.005
Unallocated Balance	8.680	1.378	7.302
Total General Fund	64.753	3.446	61.307

- 5.2 The key movements together with any explanations are detailed in appendices A and B of this report. Further additional information on other variances and other key risks is provided below.

5.3 Children & Families

Increasing demand and costs associated with third-party payments in Children's Social Work and Early Years Services continue to place pressure on this budget. In line with the financial strategy approved by members, these pressures will be managed through the reduction of non-essential expenditure and the careful control of recruitment, with vacancies only being filled where this is necessary to mitigate operational and service delivery risks.

5.4 Dundee Health & Social Care Partnership (DHSCP)

Under the agreed risk sharing arrangement the Integration Joint Board (IJB) retains any underspend within its reserve balances for investment in integrated health and social care services in future years. Any overspend is met from available reserves in the first instance. DHSCP financial forecast will be reported to the Integrated Joint Board on 19 August 2026. The position will be reflected in the council's next revenue monitoring report.

5.5 City Development

Off-street car parking income has not returned to budgeted levels since the pandemic, reflecting reduced demand arising from increased home working and a shift towards alternative modes of transport. This has resulted in an annual income shortfall of approximately £0.7 million, which has been supported to date with unspent Covid-related government funding. As these balances are now largely exhausted (see reserves table at 5.1), the Executive Director of City Development is undertaking a review of the Council's car parking strategy to inform future budget planning. Further details will be reported to Elected Members in due course.

5.6 Corporate Services

Under-recovery of income, mainly as a result of neighbouring local authorities no longer using Scientific Services, together with reduced usage of the underground garage, continue to present risks for the service. A national review of options for delivering a more sustainable Public Analyst Services model is currently being undertaken. No timescale has yet been confirmed by the Scottish Government for concluding this review.

It is intended that issues relating to the underground garage will be considered as part of the wider car parking review. Members will be updated on the progress of both reviews in due course. In the meantime, these financial pressures will be managed through reductions in non-essential expenditure and careful control of recruitment, with vacancies being filled only where necessary to mitigate operational and service delivery risks.

5.7 Corporate Property

The approved budget included additional growth to manage the Council's corporate property portfolio although remains a risk, primarily due to increased cost of property maintenance, inspection contracts, and high demand for remedial repairs arising from any property inspections. The Council is managing this risk through the delivery of a property rationalisation strategy and further updates will be provided to members in due course.

5.8 Corporate Fleet (£0.580m overspend)

The cost of the Council's corporate fleet remains a budget pressure primarily due to increased external vehicle repair costs. A recruitment exercise for mechanics is in progress to reduce the reliance on external repairs. In addition, the Council is undertaking a wider review of how it procures and finances the replacement of fleet and vehicles to ensure this is undertaken in the most optimum way and further details will be provided to members in due course.

5.9 Contingencies (£1.100m overspend)

Elected Members previously approved a saving of £4.4m to be delivered over a two-year period that would result in the deletion of circa 100 posts from general fund service budgets. These savings were anticipated to be generated through a combination of voluntary retirements or redundancies and the non-filling of vacancies that arise. Good progress has been made in delivering these savings although a balance of approximately £2.2m remains outstanding to be allocated. Whilst several service reviews are ongoing and there remains a risk that some of these savings will not be delivered in full this financial year.

5.10 Housing Benefit Subsidy (£0.300m overspend)

The Council is unable to fully recover the costs associated with the use of hotels and bed and breakfast accommodation for homeless households through Department for Work and Pensions funding. Owing to continued high demand for temporary accommodation, the Council must still make use of this type of provision to meet its statutory duties towards people experiencing homelessness.

Action is being taken through the Council's Local Housing Strategy and associated Action Plan to reduce reliance on hotels and bed and breakfast accommodation. Good progress is being made, and the requirement to use this form of temporary accommodation has continued to decrease and members will continue to be appraised of any progress.

6 HOUSING REVENUE ACCOUNT

- 6.1 The HRA Revenue Budget approved by City Governance Committee on 19 January 2026 amounts to £69.241m and is detailed within Appendix B. Based on the information available to date it is projected this will underspend by £0.014m. The impact this would have on the HRA Renewal & Repair Balances is outlined below:

HRA Renewal and Repair Fund		June £m
Opening Balance as at 1 April 2026		1.861
Add: Projected underspend		0.014
Projected Balance as at 31 March 2027		1.875

- 6.2 The key movements and explanations for this are detailed in Appendix B of this report. Monitoring will continue throughout the year with the aim of delivering an outturn at or below the adjusted HRA Revenue Budget and further updates will be provided to Elected Members throughout the year.

7 POLICY IMPLICATIONS

- 7.1 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.

8 CONSULTATION

- 8.1 The Council Leadership Team were consulted in the preparation of this report.

9 BACKGROUND PAPERS

- 9.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES

24 AUGUST 2026

DUNDEE CITY COUNCIL

2026/2027 REVENUE OUTTURN MONITORING

PERIOD 1 APRIL 2026 - 30 JUNE 2026

	Approved Revenue Budget 2026/27	Total Budget Adjustments (see Appx C)	Adjusted Revenue Budget 2026/27	Projected Outturn 2026/27	Projected Variance Over/(under) spend
	£m	£m	£m	£m	£m
General Fund Services					
Children & Families	248.281	0.000	248.281	248.281	0.000
Dundee Health & Social Care Partnership	121.964	0.000	121.964	121.964	0.000
City Development	16.026	0.000	16.026	16.026	0.000
Neighbourhood Services	26.816	0.000	26.816	26.286	(0.530)
Chief Executive	14.665		14.665	14.671	0.006
Corporate Services	35.022	0.000	35.022	35.022	0.000
Construction Services	0.000	0.000	0.000	0.000	0.000
	462.774	0.000	462.774	462.250	(0.524)
Capital Financing Costs / Interest on Revenue Balances	31.203		31.203	31.203	0.000
Contingencies:					
- General	0.500		0.500	0.500	0.000
- Budget growth/Pay Pressures	0.363	0.000	0.363	0.363	0.000
- Unallocated Corporate Savings	(2.463)		(2.463)	(1.363)	1.100
- New monies	0.042	0.000	0.042	0.042	0.000
Tayside Contracts surplus	(0.232)		(0.232)	(0.232)	0.000
Corporate Fleet	4.811		4.811	5.391	0.580
Corporate Property	6.749		6.749	6.749	0.000
Housing Benefit Subsidy	2.271		2.271	2.571	0.300
Miscellaneous Items	(8.609)		(8.609)	(8.609)	0.000
Discretionary Non Domestic Rates (NDR) Relief	0.392		0.392	0.379	(0.013)
Supplementary Superannuation Costs	2.867		2.867	2.802	(0.065)
Tayside Valuation Joint Board	1.216		1.216	1.216	0.000
Empty Property Relief Devolution	1.048		1.048	1.048	0.000
Total Expenditure	502.932	0.000	502.932	504.310	1.378
Sources of Income					
General Revenue Funding	(349.326)	0.000	(349.326)	(349.326)	
Contribution from National Non Domestic Rates (NNDR) Pool	(72.776)		(72.776)	(72.776)	
Council Tax	(76.647)		(76.647)	(76.647)	0.000
Use of Balances -					
Committed Balances c/f	0.000	0.000	0.000	0.000	
Earmarked funds	0.000	0.000	0.000	0.000	
Service concessions	(4.183)		(4.183)	(4.183)	
Change Fund	0.000	0.000	0.000	0.000	
R&R Fund	0.000		0.000	0.000	
(Surplus)/Deficit for the year	0.000	0.000	0.000	1.378	1.378
(Surplus)/Deficit for Housing Revenue Acct	0.000	0.000	0.000	(0.014)	(0.014)

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DUNDEE CITY COUNCIL			Service: Children & Families		
2026/2027 REVENUE OUTTURN MONITORING					
PERIOD 1 APRIL 2026 - 30 JUNE 2026					
	Approved Revenue Budget 2026/27 £m	Total Budget Adjustments (see Appx C) £m	Adjusted Revenue Budget 2026/27 £m	Projected Outturn 2026/27 £m	Projected Variance (Note 1) £m
Staff	178.775	(2.539)	176.236	176.236	0.000
Property Costs	15.780	(0.443)	15.337	15.337	0.000
Supplies & Services	15.852	4.570	20.422	20.422	0.000
Transport	1.072	0.000	1.072	1.072	0.000
Transfer Payments	0.333	0.000	0.333	0.333	0.000
Third Party Payments	56.512	0.377	56.889	56.889	0.000
Income	(20.043)	(2.330)	(22.373)	(22.373)	0.000
Surplus)/Deficit for the year	248.281	(0.364)	247.917	247.917	0.000
Note 1 - Key reasons for variance from adjusted budget to projected outturn:					
None.					

DUNDEE CITY COUNCIL			Service: City Development		
2026/2027 REVENUE OUTTURN MONITORING			(excluding Corporate Fleet and Corporate Property)		
PERIOD 1 APRIL 2026 - 30 JUNE 2026					
	Approved Revenue Budget 2026/27 £m	Total Budget Adjustments (see Appx C) £m	Adjusted Revenue Budget 2026/27 £m	Projected Outturn 2026/27 £m	Projected Variance (Note 1) £m
Staff	19.119	(0.421)	18.698	18.698	0.000
Property Costs	1.457	(0.309)	1.148	1.148	0.000
Supplies & Services	3.144	(0.185)	2.959	2.959	0.000
Transport	0.089	(0.011)	0.078	0.078	0.000
Third Party Payments	6.170	0.071	6.241	6.241	0.000
Support Services	(0.092)	0.152	0.060	0.060	0.000
Income	(13.861)	0.153	(13.708)	(13.708)	0.000
Surplus)/Deficit for the year	16.026	(0.550)	15.476	15.476	0.000
Note 1 - Key reasons for variance from adjusted budget to projected outturn:					
None.					

DUNDEE CITY COUNCIL			Service: Neighbourhood Services		
2026/2027 REVENUE OUTTURN MONITORING					
PERIOD 1 APRIL 2026 - 30 JUNE 2026					
	Approved Revenue Budget 2026/27 £m	Total Budget Adjustments (see Appx C) £m	Adjusted Revenue Budget 2026/27 £m	Projected Outturn 2026/27 £m	Projected Variance (Note 1) £m
Staff	27.687	0.379	28.066	26.987	(1.079)
Property Costs	1.116	0.000	1.116	1.284	0.168
Supplies & Services	2.668	0.048	2.716	2.911	0.195
Transport	0.044	0.078	0.122	0.078	(0.044)
Transfer Payments	0.000	0.037	0.037	0.035	(0.002)
Third Party Payments	13.574	(0.036)	13.538	13.209	(0.329)
Income	(18.273)	(0.077)	(18.350)	(17.789)	0.561
Surplus)/Deficit for the year	26.816	0.429	27.245	26.715	(0.530)
Note 1 - Key reasons for variance from adjusted budget to projected outturn:					
Overall, the service is forecasting a favourable position driven primarily by a staff underspend of £1.079m. The staff underspend reflects a number of vacant posts across the service. Recruitment to fill these positions is ongoing, with roles being aligned to future service delivery requirements and operational priorities. In addition, internal promotions have resulted in workforce movement and created consequential vacancies that require backfilling. The service remains committed to filling vacancies where appropriate and continues to progress recruitment activity in line with workforce planning requirements.					
Within third party payments, whilst it's early in the financial year, the projection is gate fees for the waste to energy plant may underspend but caution is advised as this can vary month to month.					
These underspends are partly offset by projected income shortfalls within Waste Management and Streetscene & Land Management (SLM). The SLM variance mainly relates to lower than anticipated landscape contract income, based on actual income levels achieved in the previous year. The Waste Management shortfall is largely attributable to reduced trade waste income and lower income from recyclates, reflecting ongoing pressures on commercial waste activity and market conditions. These adverse variances are partly offset by additional income from service charges for temporary accommodation as demand is greater than the budgeted level.					

DUNDEE CITY COUNCIL			Service: Corporate Services		
2026/2027 REVENUE OUTTURN MONITORING					
PERIOD 1 APRIL 2026 - 30 JUNE 2026					
	Approved Revenue Budget 2026/27 £m	Total Budget Adjustments (see Appx C) £m	Adjusted Revenue Budget 2026/27 £m	Projected Outturn 2026/27 £m	Projected Variance (Note 1) £m
Staff	33.101	(0.073)	33.028	33.028	0.000
Property Costs	0.137	0.000	0.137	0.137	0.000
Supplies & Services	6.267	0.024	6.291	6.291	0.000
Transport	0.023	0.000	0.023	0.023	0.000
Transfer Payments	2.672	0.000	2.672	2.672	0.000
Third Party Payments	0.517	0.030	0.547	0.547	0.000
Income	(7.695)	(0.031)	(7.726)	(7.726)	0.000
Surplus)/Deficit for the year	35.022	(0.050)	34.972	34.972	0.000
Note 1 - Key reasons for variance from adjusted budget to projected outturn:					
None.					

DUNDEE CITY COUNCIL			Service: Housing Revenue Account		
2026/2027 REVENUE OUTTURN MONITORING					
PERIOD 1 APRIL 2026 - 30 JUNE 2026					
	Approved Revenue Budget 2026/27	Total Budget Adjustments	Adjusted Revenue Budget 2026/27	Projected Outturn 2026/27	Projected Variance (Note 1)
	£m	£m	£m	£m	£m
Staff	7.136	(0.465)	6.671	6.498	(0.173)
Property Costs	32.558	0.342	32.900	33.036	0.136
Supplies & Services	5.156	0.325	5.481	5.481	0.000
Transport	0.044	0.000	0.044	0.038	(0.006)
Third Party Payments	0.034	(0.001)	0.033	0.033	0.000
Support Services	3.920	(0.300)	3.620	3.620	0.000
Capital Financing Costs	20.393	0.000	20.393	20.393	0.000
Income	(69.241)	0.099	(69.142)	(69.113)	0.029
Surplus)/Deficit for the year	0.000	0.000	0.000	(0.014)	(0.014)
Note 1 - Key reasons for variance from adjusted budget to projected outturn:					
None.					

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Dundee City Council

Appendix C

Revenue Monitoring to 31st March 2027 - Budget Adjustments to date

	<u>Alloc</u> <u>To/From</u> <u>General Conts</u>	<u>Alloc</u> <u>To/From Conts:</u> <u>Cost Pressures</u>	<u>Alloc</u> <u>To/From</u> <u>Conts: New</u> <u>Monies</u>	<u>Funding</u> <u>Transfers</u>	<u>Alloc from</u> <u>Earmarked Funds</u>	<u>Alloc</u> <u>from</u> <u>Change</u> <u>Fund</u>	<u>Alloc</u> <u>from</u> <u>R&R</u> <u>Fund</u>	<u>T/Fs Between</u> <u>Depts</u>	<u>Dept Totals</u>
<u>General Fund Services</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
Children & Families									(364)
Transfer from Children & Families to Contingencies - budget adjustment following updated funding for Early Learning and Childcare Living Wage			(3)						
Corporate Services to Children & Families - staff budget transfer								55	
Children Services Budgets - Budget adjustment to reflect revised funding allocation Educational Psychologists posts redetermination for 2025-26		(118)		17					
Uplift to Scottish Recommended Allowance for kinship and foster carers per funding letter (permanent)				190					
Transfer of energy saving funding to corporate contingencies		(443)							
Children & Families to Dundee Health & Social Care Partnership - staff budget transfer								(64)	
Change Fund to Children & Families - funding allocated for Microsoft Copilot licences						2			
Dundee Health & Social Care Partnership									64
Children & Families to Dundee Health & Social Care Partnership - staff budget transfer								64	
City Development									(550)
Transfer of budget from City Development to Corporate Services for Supplier Development Programme annual membership								(5)	
Transfer of Sustainability and Climate Change budget responsibility to Neighbourhood Services								(400)	
Transfer of energy saving funding to corporate contingencies		(181)							
Transfer from Contingencies to City Development - Business Gateway		36							
Neighbourhood Services									429
Transfer of Sustainability and Climate Change budget responsibility to Neighbourhood Services								400	
Transfer to Neighbourhood Services from Contingencies - maintenance budget for Caird Park		27							

Dundee City Council

Appendix C

Revenue Monitoring to 31st March 2027 - Budget Adjustments to date

	<u>Alloc To/From General Conts</u>	<u>Alloc To/From Conts: Cost Pressures</u>	<u>Alloc To/From Conts: New Monies</u>	<u>Funding Transfers</u>	<u>Alloc from Earmarked Funds</u>	<u>Alloc from Change Fund</u>	<u>Alloc from R&R Fund</u>	<u>T/Fs Between Depts</u>	<u>Dept Totals</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
General Fund Services									
Change Fund to Neighbourhood Services - funding allocated for Microsoft Copilot licences						2			
Corporate Services									(50)
Transfer of budget from City Development to Corporate Services for Supplier Development Programme annual membership								5	
Corporate Services to Children & Families - staff budget transfer								(55)	
Construction									561
Allocation from earmarked reserves for roof improvement works					561				
Contingencies									682
Transfer from Children & Families to Contingencies - budget adjustment following updated funding for Early Learning and Childcare Living Wage			3						
Children Services Budgets - Budget adjustment to reflect revised funding allocation		118							
Transfer energy saving funding from Children & Families to Contingencies		443							
Transfer energy saving funding from City Development to Contingencies		181							
Transfer to Neighbourhood Services from Contingencies - maintenance budget for Caird Park		(27)							
Transfer from Contingencies to City Development - Business Gateway		(36)							
Total Adjustments (General Fund)	0	0	0	207	561	4	0	0	772

REPORT TO: CITY GOVERNANCE COMMITTEE – 24 AUGUST 2026

REPORT ON: CHIEF EXECUTIVE'S SERVICE PLAN 2023 – 2028
ANNUAL PERFORMANCE & PROGRESS REPORT FOR 2025-26

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 181-2026

1.0 PURPOSE OF REPORT

To update elected members on progress made during financial year 2025/26 in relation to the Chief Executive's Service Plan for 2023 - 2028.

2.0 RECOMMENDATIONS

It is recommended that Committee notes the progress summarised in section 5.0 and approves the attached detailed progress report.

3.0 FINANCIAL IMPLICATIONS

There are no direct financial implications arising from the agreement of this report.

4.0 BACKGROUND

- 4.1 In April 2025, elected members endorsed the Council's Performance Management Framework (2025-28) (Article XII of the minute of the meeting of City Governance Committee on 21 April 2025, Report No: 125-2025, refers). The framework sets out the arrangements for performance management across the Council and which performance reports are in scope. Baseline standards set out the expected process for officers preparing and presenting performance reports to elected members and the public. It outlines the requirement for connectivity between the key priorities within the Council Plan, City Plan and service plans with the National Performance Framework and the UN Sustainable Development Goals.
- 4.2 Following the Council adopting the City Plan 2022-2032 (Article II of Policy & Resources Committee on 26 September 2022, Report No: 255-2022, refers) and agreeing its new Council Plan for 2022-2027 on 5 December 2022 (Article II of Policy & Resources Committee on that date, Report No: 280-2022, refers) individual service plans were updated and aligned. This Service Plan reflects the next tier of the performance management framework and addresses the key outcomes in the City Plan 2022-32 and Council Plan 2022-27, setting out where the Chief Executive's Service will contribute to improving outcomes.
- 4.3 The Chief Executive's Service Plan (Article IV of the City Governance Committee on 21 August Report No: [119-2023](#)) sets out the strategic direction for the service for five years (finance over a five year period from financial years 2023/24 to 2027/28) and outlines the key priorities and improvements which the service intends to deliver, based on the financial and employee resources which are expected to be available. It also sets out in more detail the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.

5.0 PROGRESS SUMMARY

- 5.1 The full report attached as Appendix 1 is the third annual progress report in relation to this Service Plan and it covers financial year 2025/26. It provides an update on the performance indicators and actions under each priority theme in the plan and, where required, identifies further improvement activity to achieve the targets and actions in the plan. The Service Plan Improvement Action Plan for 2026/27, including updates on previous improvement actions, can be found on pages 10-11.

5.2 13 out of the 17 (76%) indicators in the plan have improved or been maintained since the last progress report and 13 of the 17 (76%) are on target or within the 5% target threshold.

5.3 The service continues to make good progress towards the key priorities during the third year of the plan with 20 of the 37 (54%) actions now complete. The remaining 17 actions are on schedule for completion by the due date, with 16 of these being 50% or more complete. The three actions recommended by the 2025 Best Value audit on Transformation have all been completed.

6.0 POLICY IMPLICATIONS

6.1 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.

7.0 CONSULTATIONS

7.1 The Council Leadership Team has been consulted in the preparation of this report.

8.0 BACKGROUND PAPERS

None.

GREGORY COLGAN
CHIEF EXECUTIVE

3 AUGUST 2026

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICE

Chief Executive's Service

Service Plan 2023-2028



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Executive Summary by Head of Chief Executive's Service

Some of the key achievements and developments by the service over the past year include:

Strategic Planning

Regular progress reporting on the Council Plan and service plans to monitor progress towards our targets and meeting both the City and Council priorities is now well established with each service area reporting to Committee on a six-monthly basis. Each Service Plan is aligned to the three citywide priorities in the City Plan (2022-32) and the further two priorities in the Council Plan (2022-27).

The [fourth Annual Report](#) was prepared on the Council Plan setting out progress during 2025/26 was agreed at City Governance Committee on 22 June 2026 (Report No. 126-2026). The next six-monthly progress report for 2026/27 (Year 5) will be considered by Committee later this year.

The fourth Annual Report on the City Plan is also being prepared and will be considered by the Dundee Partnership in September 2026. This will subsequently be reported to the City Governance Committee in October 2026.

Best Value

The Accounts Commission's best value thematic review 2025 ([Report No. 202-2025.pdf](#)) of the Council's progress with transformation was wholly positive, with an improvement action plan setting out how the Council will respond to the three recommendations and details what action we will take. These were:

- The reporting of the Transformation Programme within the Council Plan will be enhanced to provide more detail for elected members and the public. This will include publicly available information on the website.
- Review arrangements for reporting of financial savings linked to the transformation programme to more clearly show how the programme supports the budget setting.
- Continue to roll out the new approach to benefits tracking to ensure benefits trackers are compiled at the start of new transformation projects.

The agreed actions were added to this service plan, and all three have now been completed.

Audit Scotland have since carried out a further Thematic Review of the Council's asset management arrangements. Their review was considered by Scrutiny Committee on 22 April 2026 ([Report No. 107-2026](#)). This review also included an improvement plan in response to recommendations for improvement; the actions in the improvement plan will be included in the service plans for City Development and Neighbourhood Services until complete.

Fairness

The [ninth Annual Report](#) on Dundee's Fairness and Local Child Poverty Action Report (LCPAR) was prepared and considered by the Dundee Partnership, Fairness Leadership Panel and agreed at City Governance Committee on 22 June 2026 (Report No. 140-2026).

Within the report, the summary of the Fairness and Child Poverty Plan performance by priority theme reported that, overall, 44% of the performance indicators in the Fairness Plan are on or within 5% of the target. Furthermore, it reported that 76% of performance indicators have improved over the previous year. Areas for further improvement were identified, and these will be addressed by the Dundee Partnership's strategic leadership groups. These include indicators and actions associated with children and obesity, employees earning less than the real living wage and the poverty-related attainment gap.

During 2025/26, the Fairness Leadership Panel presented its most recent recommendations to the Dundee Partnership and to Dundee City Council's City Governance Committee. They focused on three significant issues - Mental Health and Isolation; Pressures on Third Sector Projects Tackling Poverty; and Fair Housing. These were all endorsed and added to Dundee's Fairness Action Plan.

The theme for the annual Fairness conference held in November 2025 was Where Next for Fairness in Dundee. It featured a keynote presentation from Jack Evans, Senior Policy Advisor at the Joseph Rowntree Foundation. Workshops focused on advice and benefits, employability, families with disabilities and carers and vulnerable families. Participants heard an update on the implementation of the Fairness Plan in Dundee and discussed strengths and areas for improvement.

The Local Fairness Initiatives to support communities experiencing significant disadvantage in Linlathen and Stobswell West entered their final phases. Evaluations highlighted the impact and success factors of the work which will be taken forward through the Whole Family Support work taking shape in the North East / East End wards.

The Dundee Partnership Team (DPT) continues to coordinate and administer the revenue element of the Community Regeneration Fund. The allocations from March 2025 to March 2026 are made up of:

- 107 Small Grants totalling £221,125.
- 44 Youth Inclusion grants totalling £206,822.

Equalities

Dundee City Council continues to progress its Equality Mainstreaming Action Plan 2025-2029 and fulfil its duties under the Equality Act 2010. During the reporting period, the Council has responded to new national equality requirements, including Regulation 11 of the Scottish Specific Duties, which requires public bodies to consider the Equality and Human Rights Mainstreaming Toolkit when delivering equality outcomes, policy assessments and procurement activities.

The Council's work remains focused on five strategic equality outcomes: improving equality data, enhancing inclusive communication, embedding lived experience in decision-making, promoting workforce equality, and reducing educational inequalities. The Corporate Equality, Diversity & Inclusion Steering Group continues to oversee delivery of these outcomes and monitor compliance with statutory duties.

Key developments include the integration of Community Cohesion actions into equality mainstreaming reporting, strengthened partnership working through Dundee Partnership networks, continued engagement with Dundee Faith Forum, and ongoing work relating to the implications of the Supreme Court judgment on the definition of sex and the updated EHRC guidance.

To strengthen organisational capacity, the Council has introduced a new workforce equalities survey, established a Workforce Equality Group, reviewed Integrated Impact Assessment processes, and launched mandatory Equalities and Human Rights eLearning for staff. These actions support continuous improvement in equality practice, workforce inclusion and compliance with emerging legal requirements.

The Council also continues to implement its British Sign Language (BSL) Plan 2024-2030 and has contribute to national BSL reporting requirements, reinforcing its commitment to inclusive and accessible services for all Dundee residents.

Communications

The past six months have seen a continued focus on delivering impactful and inclusive communications, both in the way information is conveyed and, on the channels, used to reach more people.

A digital-first approach means that corporate social media channels highlighting services, disseminating information in impactful ways, and providing immediate feedback now reach almost 99,000 users. For context, the equivalent figure in 2020/21 was around 67,000. Core platforms include Facebook, LinkedIn, and Instagram, but TikTok and BlueSky are also supported and WhatsApp has been established as a broadcast channel.

There are half a million page views on the corporate website every month. The website newsroom run by the communications team is one of the most popular areas of the site.

Engagement with content created to market the city to visitors was up significantly during the second half of 2025/26, with almost 129,000 engagements on social media compared with 47,000 in the first half of the year. This reflected the success of content generated to promote Dundee Christmas offering.

Good progress has been made on public engagement. A budget consultation exercise held over four weeks in November and December 2025 received 3906 responses – a 9.4% increase on the previous year.

Other major communications campaigns included supporting the opening of the Drumgeith Community Campus and Greenfield Academy and a Let's Sort It drive to increase recycling, as well as continued signposting to ongoing Cost of Living support.

There has also been a significant focus on growing the use of OneDundee as the primary employee communications tool, including the On the Move version which can be accessed by all colleagues from any device. An average of 123,616 page views were recorded per month in the second half of 2025/26, compared with 114,297 during the same period a year earlier. A redesign of OneDundee has been launched to ensure a slicker and easier to navigate experience for users.

Transformation

All actions required in response to the Best Value recommendations have been completed. More detailed progress on the Programme is reported in the Council Plan annual progress reports, which are publicly available on the Council's website. A new benefits tracker template, with an example and guidance is now available for use and has been uploaded on the Programme's Sharepoint site.

Dundee City Council has directly engaged in the Solace/IS Transformation Programme that aims to help councils adapt to financial pressures, rising demand and evolving community needs. This ambitious, sector-led initiative unites all 32 Scottish local authorities to design the "council of the future" and is led by Solace Scotland and supported by the Improvement Service. A lead officer represents the Council at Single Point of Contact meetings to ensure that Dundee City Council continues to be involved in this national programme and capitalise on any new transformation opportunities, with updates provided to the Transformation Board on a regular basis.

Efforts continue internally to identify potential projects for inclusion on the Transformation Programme. Work is being undertaken to analyse service standards, particularly to identify those statutory standards that are either under or over performing, how they relate to statutory requirements, and links to other data. This will help to identify where there may be opportunities for transformation, and the intention is for the output of this work to be used as part of a future workshop with Transformation Board members.

A comprehensive update on the work and projects in the Transformation Programme was included in the Design a Modern Council section in the recent Council Plan Annual Progress Report agreed at City Governance Committee on 22 June 2026 ([Report No. 126-2026](#)).

National Entitlement Card in Dundee Update

At the end of financial year 2025/26, there were 89,731 citizens in Dundee with an NEC smartcard, an increase of 4,695 from 85,036 at the end of 2024/25. This is 60.5% of the entire Dundee population. Of these, 36,496 were held by 60+ year olds who have access to free bus travel, which is 97.3% of the total 60+ population in Dundee. 24,913 of Under 22s had an NEC card for 5-21-year-old free bus travel, up from 24,302 last year. There were also 607 Under 22s with non-age travel products at the end of 2025/26 (i.e., disability or carer passes) in addition to this. The proportion of Under 22s with an age-travel product was 87.1%, and when including those with a non-age travel product this increases to 89.2%.

In our annual survey of Dundee young people, over 700 respondents told us how free bus travel is positively impacting them, with 77% telling us they use the bus at least once the week, including 59% who use it most days, and 31% using bus travel everyday with their pass. As a result of free bus travel, 86% of young people told us they are doing more because of free travel. They fed back a comprehensive range of examples of activities and reasons of how this is benefitting them including visiting friends and spending more time with family, increasing leisure and learning activities, and increasing the indoor and outdoor activities they take part in, supporting and developing their

independence. It has provided these opportunities while at the same time saving money for themselves and their families, removing barriers for a significant number of people, particularly those in low-income households. Over 13 million free bus journeys have been taken by the U22s residents of Dundee since the scheme began in 2022.

National Entitlement Card Programme Office (NECPO)

The National Entitlement Card (NEC) is Scotland's national smartcard, supporting access to a range of public services across all 32 Scottish local authorities. During 2025/26, NECPO continued to work with national and local partners to support the delivery and development of the NEC Programme, including the national infrastructure underpinning concessionary travel and other public services.

NECPO continued to support the modernisation of concessionary ferry travel, building on the successful introduction of smart ferry vouchers for eligible residents in Orkney and Shetland. Work progressed during the year to support the further development and expansion of the smart concession model, including preparations for its extension to eligible communities served by Clyde and Hebridean ferry services. The expansion is scheduled for implementation in October 2026.

The Card Management System and Card Production Bureau contracts, which provide critical infrastructure supporting NEC services nationally, were extended to October 2027. This secured continuity and resilience of these key services while providing the necessary period to plan for future contractual arrangements and the continued development of the NEC Programme.

NECPO also continued to work with programme partners to support the development of the NEC's digital infrastructure and opportunities for secure digital access to services and entitlement verification. This work supports the continued evolution of the NEC Programme alongside the delivery of established services, including concessionary travel and the Young Persons' Free Bus Travel Scheme.

Scottish Cities Alliance

The Scottish Cities Alliance is collaboration between Scotland's eight cities – Aberdeen, Dundee, Dunfermline, Edinburgh, Glasgow, Inverness, Perth, and Stirling and the Scottish Government - working together to unlock and showcase the country's significant economic potential.

Established in 2011 to advance the [Agenda for Cities](#), the Alliance aims to build a stronger economic future for Scotland by aligning the efforts of its cities and delivering a long-term strategy to attract investment and create economic growth

The Alliance team are hosted by Dundee City Council but have separate funding and governance arrangements and are committed to fostering local and national collaboration, ensuring Scotland's cities are globally competitive destinations for investment.

For noting their annual report for 2025/26 has been published and is [available on their website](#).

Chief Executive's Service Overview

Service Priorities are aligned to the Council Plan priorities below:



Key Performance Indicators Summary 2025/26

Status of Key Performance Indicators compared to our Targets

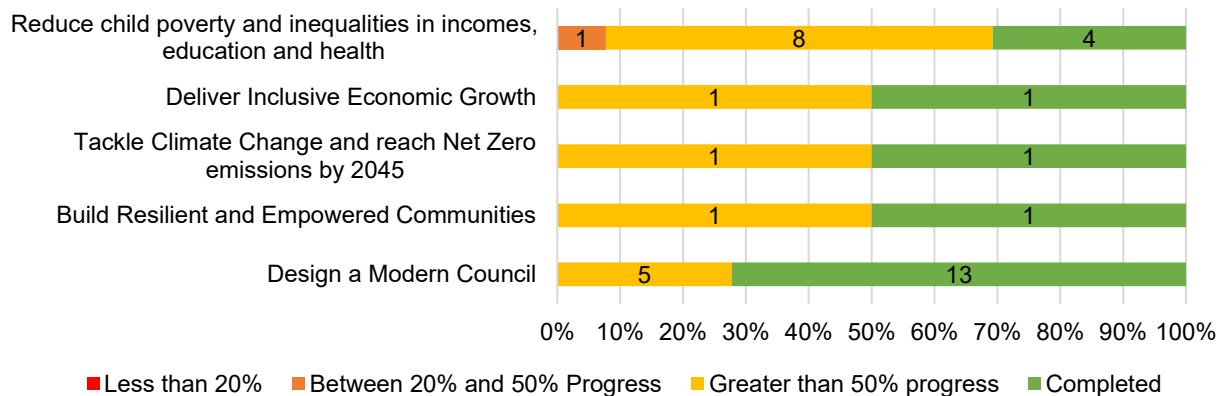
 11 on target  2 within 5% of target  4 more than 5% from target	Best compared to target	Furthest away from target
	Number of engagements on Facebook per month (251.8% above target)	Average number of workdays lost through sickness absence per FTE employee in CEXs (70.0% higher than target)
	Level of engagement with city marketing campaigns (73.3% above target)	% of stage 1 complaints responded to within target or agreed extended timetable (Council) (33.8% below target)
	% of the Fairness and Child Poverty Plan Indicators Improving (72.7% above target)	% of employees who have had 'Quality Conversation' reviews (29.8% below target)

Annual Trend of Key Performance Indicators

 13 Improving and Maintaining  4 Deteriorating	Most Improved PI's	Most Deteriorated PI's
	Number of engagements on Facebook per month (↑83.5%)	% of stage 1 complaints responded to within target or agreed extended timeline (Council) (↓27.3%)
	Level of engagement with city marketing campaigns (↑47.2%)	% of employees who have had 'Quality Conversation' reviews (↓8.7%)
	Average number of workdays lost through sickness absence per FTE employee in CEXs (↓8.9%)	Number of living wage accredited employers based or headquartered in Dundee (↓6.3%)

What Action Will We Take?

Service Plan Actions



Actions which have been completed in the year 2025/26:

- Promote the use of the new Local Government Benchmarking Framework dashboard across the Council.
- Review arrangements for reporting of financial savings linked to the transformation programme to more clearly show how the programme supports the budget setting.
- The reporting of the Transformation Programme within the Council Plan will be enhanced to provide more detail for elected members and the public. This will include publicly available information on the website.
- Expand the use of Power BI across the Council.
- Conduct an annual impact survey in Dundee on increased inclusion of children and young people and their families from free travel (per year up to 2026)
- Continue to roll out the new approach to benefits tracking to ensure benefits trackers are compiled at the start of new transformation projects.

There are no actions which are currently overdue

Areas for Improvement 2025/26 and Improvement Action Plan

Area for Improvement	Planned improvement activity	Target Completion Date	Lead Officer
Level of engagement with city marketing campaigns	This indicator was previously highlighted in the Mid-Year Progress Report. In the first half of the year, there were 47,698 engagements, below the half-year target of 50,948. However, in the second half of the year, engagements increased substantially to 128,935, meaning the annual total was 176,633 is comfortably above the target of 101,895. This second half figure was boosted by significant engagement over the Christmas period with events taking place in the city centre.	Completed	Service Manager - Communications
Average number of workdays lost through sickness absence per FTE employee in CEXs	This indicator was previously highlighted in the Mid-Year Progress Report. The annual data for 2025/26 showed that service lost 5.1 days to sickness absence. This is above the target set by the service of 3 days. However, in recent months the figure has reduced notably to 2.06 days for the 1st quarter of 2026/27, meaning that this indicator is once again sitting comfortably beneath the target. Because of the improvement evidence by most recent data, focus on this indicator as an area for improvement can be completed. The service management team will continue to monitor absence monthly and ensure that the appropriate supports are in place for employees, particularly with longer term health issues. Due to the small size of the service, an important caveat for understanding this indicator is that any long-term absence can have a significant impact on the figure.	Completed	Head of Chief Executive's Service
% of stage 1 complaints responded to within target or agreed extended timetable (Council)	This indicator was previously highlighted in the Mid-Year Progress Report. The annual proportion of complaints being responded to within the target of agreed extended timescale across the Council has decreased from 81.8% in 2024/25 to 59.5% in 2025/26, which is below the target of 90%.		

	Planned Improvement Activity Includes: Training for handling complaints is now being offered as an in-person workshop to allow officers more time to focus in more detail on case studies and discuss good complaint handling practice. Bespoke sessions are also offered to individual services that are tailored to the service's operational needs. The new complaints system launched in April 2026 is being continually improved to ensure that it is robust and that it meets the needs of services. Additionally, enhancements are being made to the reporting facilities to provide in-depth complaints analysis, to ensure that senior managers can access data for their services in real time and monitor their complaints performance on an ongoing basis. Council Leadership Team will continue to receive monthly updates on complaints performance.	31 st March 2027	Senior Policy Officer
% of employees who have had 'Quality Conversation' reviews	This indicator is a new area for improvement highlighted in this report. The proportion of employees completing their quality conversations decreased slightly from 69.2% in the calendar year 2024 to 63.2% in 2025. This is below the Service Plan target of 90%. Planned Improvement Activity Includes: The hosted services (NECPO and SCA) are aligning the timing of their quality conversations to our service timings in 2026/27 so this will improve the overall completion rate in year. A systems issue that caused delayed input for the SCA team's completed reviews has also now been addressed by IT. The service management team will continue to monitor completion progress monthly.	31 st March 2027	Head of Chief Executive's Service

Detailed Updates by Priority Theme

The tables below provide an update on progress towards targets and the actions being taken within each theme of the Service Plan. The following legends are used within the tables.

PERFORMANCE INDICATOR (PI) STATUS EXPLAINED					
Status		Short Term Trend		Long Term Trend	
	More than 5% away from Target		Improving		Improving
	Close to target		Maintaining		Maintaining
	On Target		Deteriorating		Deteriorating

ACTION PROGRESS SYMBOLS AND STAGES EXPLAINED	
	Unassigned – The action has been created on the system but hasn't yet had the required relevant officers assigned to it.
	In Progress - Action is progressing well, on target for achieving all objections set in the initiation phase. 20% - The task is defined and agreed by relevant partners/stakeholders 40% - Necessary tasks planned and implementation in early stages 60% - Number of key actions achieved/agreed process or improvement taking shape or in place or underway 80% - Majority of actions achieved/ agreed process or improvement largely in place or underway leading to confidence that the overall action will be delivered in full/on schedule
	Overdue – Action is still progressing; however, it has exceeded its due date.
	Completed - Action has been completed, and objectives have been achieved.
	Alternative Action Identified - When the action will not reach its due date or/and an alternative has been initiated



Reduce Child Poverty and Inequalities in Incomes, Health, and Education

	Performance Indicator	Yr -2 (23/24)	Yr -1 (24/25)	Current Year (25/26)	Current Year (25/26)	Year 4 (26/27)	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Target	Target			
	% of the Fairness and Child Poverty Plan indicators improving	52%	72%	76%	46.5%	49%			Nineteen of the twenty-five performance indicators in the local child poverty action plan have improved when comparing the latest data available to the previous year.
	% of equality outcome actions completed	n/a	0.0%	8.5%	0%	0%		N/A	There is a total of 47 Individual actions within the Equalities Mainstreaming Plan 2025-2029. Many of these actions will continue over the life of the plan. To date, 4 of the 47 actions have been fully implemented, representing 8.5% of the total. The completed actions, include a newly developed and launched Equalities Share Point Site and Equality & Human Rights e-learning module, which is mandatory for all staff to completed.
	Percentage of age 5-21 population provided with an NEC Card	75.2%	80.7%	87.1%	86%	91%			At the end of the 2025/26 financial year, there were 24,913 5–21-year-olds with an NEC card which includes free bus travel out of a total 5-21 population of 28,614 (from most recent National Records of Scotland mid-year population estimate for 2025). This is an increase from 24,302 5-21-year-olds at the end of 2024/25.
	Percentage of under 22s saying they did more as result of the free bus scheme (attended educational, healthy, or social activity)	82%	90%	86%	63%	66.5%			From a survey of 777 responses from young people, 684 used an NEC card for free bus travel. Out of these 684 young people, 86% said they were able to do more because of it. As directed by the Service Plan action 'Conduct an annual impact survey in Dundee on increased inclusion of children and young people and their families from free travel (per year up to 2026)', this was the final annual survey. This indicator has been at an average of 86% for the past 3 years with a range of +/- 4pp. This consistent figure shows good evidence that free bus travel is providing the vast majority of the 5–21-year-old cohort in Dundee with opportunities for more physical, social, leisure, and learning activities; and will continue to do so for the years to come.

	Action Title	Progress Bar	Due Date	Latest Update
✓	Improve access for BSL users in Dundee	100%	30-Sep-2024	Completed July 2024
✓	Take up of National Entitlement – Under 22s NEC card for free bus travel	100%	30-Apr-2026	Completed September 2024
✓	Deliver on the Mainstreaming Equalities Report Action Plan	100%	31-Mar-2025	Completed February 2025.
✓	Publish Community Profiles using Census and related data	100%	31-Oct-2024	Completed June 2025.
✓	Conduct an annual impact survey in Dundee on increased inclusion of children and young people and their families from free travel (per year up to 2026)	100%	01-Oct-2026	Final annual survey for 2026 has closed with 777 responses, following the sharing of the survey through the schools, and with the further and higher education centres in the city. The surveys over the past few years have consistently revealed the same key findings; that young people are able to more because of their free bus travel and try new things that would have not been possible without it. The surveys have included hundreds of examples of these types of things, providing substantial qualitative data which shows evidence of young people being able to take part in more physical activities, spend more time with family and friends, and engage in more learning activities both within and out with Dundee. This has happened with the additional important benefit of saving money for families, particularly during a period when the challenges of the cost-of-living crisis was felt most sharply. It has especially reduced the impact of child poverty for families with lower incomes; and will continue to do so. For each young person given responsibility and freedom that free bus travel gives them, the survey responses are evidence it develops their independence, a key skill that they will take forward into adulthood and for the rest of their lives.
▶	Jointly facilitate the work of the Dundee Fairness Leadership Panel and convene annual Fairness Leadership Panel conferences.	90%	31-Mar-2028	The Panel's recommendations on mental wellbeing, housing and support to the third sector were incorporated into the Dundee Fairness Plan agreed in June 2025. Panel members undertook a photo project reflecting experiences and perspectives on poverty and these were exhibited in Central Library as a feature of Challenge Poverty Week in October 2025. Members provided feedback on the 2024/25 Fairness Report and contributed to the Dundee Fairness annual conference on 5 November. The conference theme was <i>Where Next for Fairness in Dundee?</i> and featured a keynote presentation from Jack Evans, Senior Policy

	Action Title	Progress Bar	Due Date	Latest Update
				Advisor at the Joseph Rowntree Foundation. Workshops focused on advice and benefits, employability, families with disabilities and carers and vulnerable families. Participants heard an update on the implementation of the Fairness Plan in Dundee and discussed strengths and areas for improvement.
▶	Monitor progress of the Local Fairness Initiatives to ensure support and engagement across council services, as well as implementing changes to services or policies, as appropriate	90%	31-Mar-2027	An evaluation has been completed and presented to the Child Poverty & Inequalities Strategic Leadership Group. It includes key lessons which are being shared with local and national partners. This work received the COSLA Excellence Award 2025 in the category of Tackling Inequalities and Improving Health. The Stobswell LFI is fully into implementation phase with the drop-in established, employability support deployed and action progressing on support to people in private tenancies. The Stobswell LFI will end in March 2027, and transitional arrangements are being prepared to facilitate the continuation of the successful elements of the initiative.
▶	Develop a longer-term emergency food approach based on the Cash First principles to promote financial security to prevent ongoing food need	85%	31-Mar-2027	As part of the Cash First approach, 19 trained dedicated Community Guiders are actively providing dedicated signposting and referral support for those presenting with mental health & substance use challenges, as well as issues surrounding financial security and money worries. These Guiders are based in community food projects, third sector organisations and community initiatives focusing on income maximisation and associated wraparound support. In addition, from January to September 2025, 16 new community-based guiders were trained to provide support in Ninewells, Dundee International Women's Centre, Dundee Carers Centre and Craigowl Church.
▶	Produce annual Fairness and Child Poverty progress reports	80%	31-Mar-2028	Work on the 2025/26 Annual Fairness and Local Child Poverty Action Report commenced in April 2026. The report, which includes progress on actions, most recent available data, and case studies, was approved by City Governance Committee on 22 nd June 2026.
▶	Continue to review, develop, benchmark, and improve the Council's Integrated Impact Assessment toolkit and guidance.	80%	31-Mar-2029	New updates to the IIA online Tool and associated Guidance have been made, incorporating additional UNCRC and Human Rights Requirements. A quality audit on a 10% sample of IIAs from 2025 has been completed and showed that the overall quality of IIAs is improving, and that they are being carried out where required.
▶	Promote uptake of free period products	70%	31-Mar-2028	Demand for products remains high and consistent across all communities in Dundee. Webpage and Pick Up My Period App is updated to reflect current provision available.
▶	Maintain the Provision of Period Products	60%	31-Mar-2028	In year 2025/26, 426,312 individual product pieces have been provided from community premises, schools and via the home delivery service across Dundee. Provision of period products within communities remains steady with demand particularly high across our deprived communities via community centres, libraries and via the food network. The home delivery

	Action Title	Progress Bar	Due Date	Latest Update
				service provides access to those who have a barrier in accessing provision via community premises, since moving to a new provider this has led to a more efficient service with much improved delivery times reducing from a previous 4 to 6-week delivery time to one week from ordering.
	Deliver on the Mainstreaming Equalities Report Action Plan (2025/29)	30%	31-Mar-2029	The Equality & Mainstreaming Report & Action Plan is discussed as a regular agenda item at the Corporate Steering Group Meetings and Council Leadership Team are updated on progress as appropriate. The next statutory report is due to be completed and presented to Committee in April 2027.



Delivering Inclusive Growth and Community Wealth Building

	Performance Indicator	Yr -2 (23/24)	Yr -1 (24/25)	Current Year (25/26)	Current Year (25/26)	Year 4 (26/27)	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Target	Target			
	Level of engagement with city marketing campaigns	89,325	119,996	176,633	101,895	106,990			Reflects the final phase of the Put Dundee on Your Map city marketing campaign (1,200) plus engagement with native content on One City Many Discoveries' Meta social media channels content interactions 24,000). There was significant engagement over the Christmas period with events taking place in the city centre.
	Number of living wage accredited employers based or headquartered in Dundee	128	126	118	131	136			This financial year, eight new organisations joined the network, collectively employing 137 staff and uplifting 58 to the real Living Wage. There are also six accredited Living Hours employers in the city, demonstrating continued commitment to fair work despite ongoing economic challenges. At the end of 2025/26, there were 118 accredited Living Wage employers in Dundee, who have collectively uplifted 2,062 staff to the real Living Wage. These employers collectively employ 43,578 staff who are covered by a Living Wage commitment.

	Action Title	Progress Bar	Due Date	Latest Update
	Implement the next phase of the city marketing campaign	100%	31-Mar-2024	Completed March 2024.
	Increase the impact of the Dundee Living Wage City campaign	85%	31-Mar-2028	Work to strengthen the Dundee Living Wage City campaign continues to progress well. Engagement meetings with key partners have now been completed, helping to shape targeted activity for the coming year. We continue to work closely with the Living Wage Action Group and NHS Tayside to support further accreditations across priority sectors and maintain momentum following the success of Living Wage Week 2025.



Tackle Climate Change and Reach Net Zero Emissions by 2045

	Performance Indicator	Yr -2 (23/24)	Yr -1 (24/25)	Current Year (25/26)	Current Year (25/26)	Year 4 (26/27)	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Target	Target			
	Number of Citizens with NEC smartcard	82,449	85,036	89,731	93,070	97,723			The number of Dundee citizens with an NEC card has increased by approximately 4,700 over the past year. This is a 5.5% increase, compared to a 3.1% increase the previous year.

	Action Title	Progress Bar	Due Date	Latest Update
	Promote take up of free bus travel on the NEC for all eligible groups	100%	01-Apr-2025	Completed June 2025.
	Work with partners to explore a digital NEC	75%	31-Mar-2028	Transport Scotland are scoping their digital strategy. Key NEC stakeholders are aligned on the direction and desire to develop a digital NEC solution.



Building Resilient and Empowered Communities

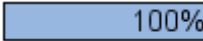
	Action Title	Progress Bar	Due Date	Latest Update
✓	Improve inclusivity in our corporate communications.	100%	31-Mar-2024	Completed January 2024.
▶	Co-ordinate and administer the Community Regeneration Fund	95%	31-Mar-2028	By 31st March 2026, £427,911 of the CRF budget for the year had been allocated. This is 94.6% of the annual revenue budget of £452,226.



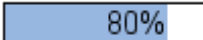
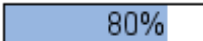
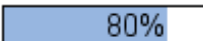
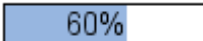
Designing a Modern Council and Transformation

	Performance Indicator	Yr -2 (23/24)	Yr -1 (24/25)	Current Year (25/26)	Current Year (25/26)	Year 4 (26/27)	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Target	Target			
✓	% City Plan indicators improving or maintained	63% (2022/23)	63% (2023/24)	67% (2024/25)	67% (2024/25 target)	68% (2025/26 target)	↑	↑	At the time of preparing this report, the annual City Plan progress report for the financial year 2025/26 is being drafted.
✓	Percentage of Council Plan Performance Indicators that are maintained and improving	77.3%	68.2%	68.2%	68%	69%	▬	↓	The Council Plan Annual Report 2025/26 was approved by the City Governance Committee on 22 nd June 2026. This was the fourth annual report.
✓	Average daily website page view numbers	16,843	16,258	16,819	15,395	16,165	↑	↑	Website visitor numbers increase by 3.5% over the previous year. This indicator has exceeded its target for the past 4 years.
✓	Number of engagements on Facebook per month	20,800	42,229	77,503	22,030	23,341	↑	↑	Engagement levels continue to surpass annual target, with an 83.5% annual increase.
✓	Number of Social Media Followers	85,646	90,901	97,899	88,200	92,160	↑	↑	The number of followers on social media continues to increase year on year.

	Performance Indicator	Yr -2 (23/24)	Yr -1 (24/25)	Current Year (25/26)	Current Year (25/26)	Year 4 (26/27)	Short Term Trend	Long Term Trend	Latest Update
		Value	Value	Value	Target	Target			
	% of FOI requests where response sent to Information Governance within 10 days (CEXs)	95.1%	96.8%	98.2%	100%	100%			During 2025/26 there were 109 FOI requests for Chief Executive's Services. 107 were responded to within 10 working days, giving a total 98.2% of responses issued within target timescales. The remaining 2 were responded to within 15 days so within the 20 days target.
	% of stage 1 complaints responded to within target or agreed extended timescales (Council)	70.7%	81.8%	59.5%	90%	90%			In 2025/26 there were a total of 820 stage 1 complaints, an increase from 687 in 2024/25. 488 of these were responded to within the 5-day target or agreed extended timescale.
	% of stage 1 complaints responded to within target or agreed extended timescale (CEXs)	100%	100%	100%	100%	100%			There were no stage 1 complaints for the service during this period.
	Average number of working days lost through sickness absence per FTE employee in CEXs	2.1	5.6	5.1	3.0	3.0			The annual average of days lost to sickness absence over the 2025/26 period was 5.1. This is a small improvement from 2024/25. There has however been a month-on-month decrease for this since October 2025, reducing from 5.67 in October 2025 to 3.23 in March 2026. The most recent available data for June 2026 shows that this has improved further to 1.85 days, so now well below the target set by the service. Care should be taken in analysing this indicator, as there are a relatively low number of employees in the service and even a single long-term absence can have a significant impact on the average.
	% of employees who have had 'Quality Conversation' reviews	65.0%	69.2%	63.2%	90%	90%			The proportion of employees who had a Quality Conversation in calendar year 2025 was 63.2%.

	Action Title	Progress Bar	Due Date	Latest Update
✓	Complete review and implement changes to the structure and operation of the Dundee Partnership	 100%	31-Dec-2023	Completed December 2023.
✓	Embed the culture of regular performance reporting and use of the corporate performance system across the Council	 100%	30-Jun-2025	Completed April 2024.
✓	Review our workforce data and ensure that succession planning arrangements to ensure that sufficient resources are in place to work on Council and our service priorities	 100%	31-Mar-2024	Completed October 2024.
✓	Develop real time monitoring data e.g., active travel and city centre footfall	 100%	01-Apr-2024	Completed July 2024.
✓	Provide training and quality assurance for the corporate complaints system.	 100%	31-Mar-2027	Completed April 2025
✓	Ensure new software is developed and implemented to manage the complaint handling procedures and reporting requirements	 100%	31-Mar-2024	Completed April 2025
✓	Update and publish a new Performance Management Framework	 100%	31-Oct-2024	Completed June 2025
✓	Publish a new About Dundee using the latest Census data and launch with census briefings and training	 100%	31-Dec-2024	Completed July 2025

	Action Title	Progress Bar	Due Date	Latest Update
✓	Promote the use of the new Local Government Benchmarking Framework dashboard across the Council	100%	31-Mar-2026	Completed October 2025
✓	The reporting of the Transformation Programme within the Council Plan will be enhanced to provide more detail for elected members and the public. This will include publicly available information on the website.	100%	31-Dec-2025	The Council Plan 2022/2027 mid-year progress report was approved by the City Governance Committee on 17 November 2025 (report 326-2025 refers). The transformation element of this report was more detailed than in previous reports and this progress was also shared on the latest news pages of both the website and the Transformation SharePoint. We will continue to add news articles regarding the programme as the need arises. The Council Plan annual progress report in June 2026 also featured detailed progress on the Transformation Programme, and future progress reports will continue to provide this.
✓	Expand the use of Power BI across the Council	100%	31-Mar-2026	Following the closure of the ERDF Smart Cities Open Data initiative where funding for initial training and licenses of Power BI came from there is no further work by the service on this. Further licenses since then procured by Corporate Services, the digital plan incorporates development and use of analytic software/skills.
✓	Review arrangements for reporting of financial savings linked to the transformation programme to more clearly show how the programme supports the budget setting.	100%	31-Dec-2025	This review has been completed and will be deployed in 2026/27. Work has taken place to ensure that any transformation work undertaken that generates financial savings is attributed accordingly. This will also be included in the Annual Council Plan report.
✓	Continue to roll out the new approach to benefits tracking to ensure benefits trackers are compiled at the start of new transformation projects.	100%	30-Jun-2026	Following a request, copies of the revised project brief and benefits management guidance have been shared with Audit Scotland who have confirmed the action can be completed.
▶	Promote applications for national awards (in particular, the COSLA Excellence Awards and Scottish Public Service Awards)	90%	30-Jun-2028	This is an ongoing action. Council services are encouraged to submit awards nominations for a number of local and national award schemes, such as SURF awards, COSLA Excellence, SPSA. During 2025/26 Dundee City Council was successful in securing a number of local and national awards: Derby Street development has been named a winner at the Dundee Civic Trust Awards.

	Action Title	Progress Bar	Due Date	Latest Update
				- Dundee City Council (Procurement) won the “Excellence in Social Value Award” category at the GO Awards Scotland. - Our Lady’s RC Primary School and St Mary’s RC Primary School achieved UNICEF Gold Rights Respecting School Awards. - Rosebank Primary School has become the first primary school in Dundee to achieve the Education Scotland’s STEM Nation Award. - The Local Fairness Initiative was the winner of the COSLA Excellence award in the SOLACE Best Team Award category. - The Family Empowerment initiative was also successful in the COSLA Excellence awards in the Strengthening Communities and Local Democracy category.
	Ensure service budgets are actively monitored and agreed savings delivered		31-Mar-2028	Regular financial monitoring undertaken with our service accountant and service management team. Variances are investigated and remedial action taken as appropriate. Recent training on the financial systems was undertaken by the service management team and appropriate officers. Savings agreed are monitored to ensure they are delivered.
	Continue to monitor financial impacts on cultural organisations, we support financially		31-Mar-2028	Annual process in place for information gathering on financials, visitors, funding and recovery plans. This was completed in Oct 2025. Meetings are held, as appropriate.
	Administer the Change Fund to grow the number of successful ideas to generate efficiency savings and projects that deliver efficiencies		31-Mar-2028	The Change Fund continues to be monitored by the Transformation Programme Manager and Finance colleagues. Meantime, discussions are ongoing to identify new ideas for transformation and board members have been reminded that change fund monies can be used to deliver efficiency savings.
	Lead the next phase of the Transformation Plan to Design a Modern Council.		31-Mar-2027	A review of the Transformation Programme continues to identify those projects that are complete, now considered business as usual or need to continue. Bi-monthly reports continue to be presented to the Transformation Board. A comprehensive update on the work and projects in the Transformation Programme was included in the Design a Modern Council section in the recent Council Plan Annual Progress Report agreed at City Governance Committee on 22 June 2026 (Report No. 126-2026). The Improvement Service recently launched a Duties and Powers Portal is to be used as an information source to help services to identify new opportunities for transformation. Consideration is being given as to how this and other service standard information links to other data to provide a

	Action Title	Progress Bar	Due Date	Latest Update
				more in-depth understanding of service provision and where there may be opportunities for transformation. The portal brings together, in one place, the statutory duties and powers held by Scottish local authorities. It is intended to make the legislative landscape easier to navigate and to provide a shared, consistent foundation to support service improvement and transformation activity. IS/SOLACE Transformation Programme – in addition to the above portal (part of workstream 2), there are discussions ongoing regarding potential projects (e.g. facilities management) and shared services. DCC will continue to engage with this work via senior officer meetings and the Change Managers network with updates provided to the Transformation Board on a regular basis. There is also a watching brief on workstream 1, officer-led whole system dialogue on public service reform.

Communications Strategy 2022/27 – Action Plan Updates

Communication Strategy Action Plan 25/26

Action	Area	Responsibility	Measure/KPI	Progress
Relaunch of an updated OneDundee Intranet.	Internal communication	Communications Manager, IT	Site is fully launched with positive feedback and maintained pageviews	Complete
Review of KPI for City Marketing in light of budget changes and new tourism strategy. Working with stakeholders to grow organic engagement.	City marketing	Communications manager	KPI now reflects only organic activity undertaken on One City, Many Discoveries channels	Complete
Grow the use of WhatsApp Channels as a means of quickly “broadcasting” important information during an emergency.	Crisis communications	Communications manager	1200 followers of channel	Partially complete – channel has approx. 700 followers
In conjunction with IT and services, undertake a review / rationalisation of council-hosted websites to ensure best use of resources and maximum audience impact.	Digital and social media	Communications manager, IT manager, service managers	Reduce number of websites by appropriate amount	Ongoing – reviews for website requests now discussed between IT and communications

REPORT TO: CITY GOVERNANCE COMMITTEE - 24 AUGUST 2026

REPORT ON: CORPORATE SERVICES SERVICE PLAN 2023-2027 – ANNUAL PERFORMANCE AND PROGRESS REPORT

REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO: 178-2026

1.0 PURPOSE OF REPORT

- 1.1 To provide an update on the third year of the 2023-2027 Corporate Services Service Plan. The report details the progress that has been made towards achieving the targets and priorities in the plan during the year 2025/26. In addition, the report sets out any areas that are not achieving current targets and the actions the service is taking to address this.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that Committee note the information in this report.

3.0 FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications arising from this report.

4.0 BACKGROUND

- 4.1 The Corporate Services Service Plan for the period 2023-2027 was approved at the City Governance Committee on 20 November 2023 (Article VI, Report 234-2023). The Service Plan outlines the strategic direction for Corporate Services for this period and outlines key priorities and improvements which the service intends to deliver, based on the financial and employee resources which are expected to be available. It also provides details of the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.
- 4.2 This report provides an update on the performance indicators and actions under each priority theme in the plan for the period to 31 March 2026. In each theme, where required, the report identifies further improvement of activity to achieve the targets and actions in the plan.
- 4.3 Corporate Services is responsible for Corporate Finance, Digital and Customer Services, Democratic and Legal Services and People Services.
- 4.4 The key priorities within the Council Plan that Corporate Services contribute to are:
- prioritising welfare support grants to children and families;
 - maximising apprenticeship opportunities within the Council and working with schools to promote the Council as an employer of choice;
 - delivering an extensive community wealth building strategy, ensuring the maximum level of investment possible is retained within Dundee to support local jobs;
 - increasing the percentage of Dundee City Council procurement spent with local organisations;

- delivering options to balance the Council's budget each year;
- rolling out a digital transformation programme;
- delivering a programme of service redesign reviews to embed the digital and community empowerment changes;
- rolling out hybrid working across the Council;
- increasing digital learning, teaching of new working methods and developing the skills of our employees; and
- increasing the uptake of modern and graduate apprenticeships.

4.5 The Service Plan sets out performance measures and actions showing how the service is contributing to each of the Council's priorities. The tables include the actual and target data for last financial year to set performance baselines, where available, to transition to the new service plan. Performance in relation to these measures and actions will be monitored in accordance with the Council's Performance Management Framework and reported to Committee.

5.0 SERVICE PLAN UPDATE

5.1 This report is the third annual progress report in relation to this Service Plan and it covers performance for financial year 2025/2026. A summary of performance for both performance indicators and actions is attached in appendices 1 and 2. In addition, the full report is also attached as Appendix 3. It provides an update on the performance indicators and actions under each priority theme in the plan and, where required, identifies further improvement activity to achieve the targets and actions in the plan.

5.2 8 out of the 10 (80%) indicators in the plan have improved or been maintained since the last progress report and 7 of the 10 (70%) are on target or within the 5% target threshold.

5.3 The service continues to make good progress towards the key priorities during the second year of the plan, with 16 out of the 23 (70%) actions now complete. A further 7 (30%) actions are on schedule for completion by the due date; 4 of these are 75% or more complete.

5.4 The key indicators for improvement include staff absence from local government employees, reducing the volume of slippage in the capital programme and improving in-year council tax collection. The following improvement actions are being implemented to address these areas.

5.5 LGE Absence

Although sickness absence remains above target, performance improved during 2025/26. This improvement has been supported by continued partnership working with Trade Unions, investment in employee health and wellbeing initiatives, management training to strengthen attendance management practices, and the promotion of flexible and family-friendly working arrangements.

In terms of further actions, the Council will continually seek to further reduce employee sickness absence by strengthening early intervention and attendance management arrangements, expanding wellbeing support, improving manager capability through targeted training, and using workforce data to identify and address the underlying causes of absence across services. Progress towards doing this will be reporting regularly to Council Leadership Team, Trade Unions and Elected Members throughout the year.

5.6 Capital Plan Slippage

To improve capital programme delivery, Corporate Services will strengthen capital monitoring arrangements, work with project managers to improve forecasting accuracy, enhance challenge and scrutiny of project milestones, and support services to identify and address project specific barriers at an earlier stage. Particular focus will be given to the Housing Capital Programme and other significant projects to reduce slippage and improve the alignment between approved budgets and actual expenditure.

5.7 Council Tax Collection

While collection rates have reduced, it is important to note that the total income collected during 2025/26 increased by £5.3 million. Nevertheless, increases in Council Tax levels, together with wider cost of living pressures, have affected the Council's ability to collect the same proportion of income within the year in which it is due.

To address this challenge, the Council will launch the Collections Improvement Programme during 2026/27. This corporate initiative will bring together all income collection services to improve collection performance, reduce historic debt and maximise income. The programme will focus on earlier intervention, better use of data and insight, service redesign, digital transformation and enhanced customer engagement. Delivery will be supported by dedicated programme management arrangements and robust performance dashboards.

Key priorities will include improving Council Tax and Non-Domestic Rates collection, strengthening debt recovery processes, increasing digital self-service opportunities and embedding a culture of continuous improvement across collection services. Collectively, these actions are intended to deliver sustainable financial benefits while improving outcomes and experiences for customers.

6.0 POLICY IMPLICATIONS

- 6.1 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.

7.0 CONSULTATIONS

- 7.1 The Council Leadership Team were consulted in the preparation of this report.

8.0 BACKGROUND PAPERS

- 8.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES

DATE: 31 JULY 2026

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APPENDIX 1

Key Performance Highlights

Overall performance across Corporate Services remains positive, with most indicators either improving or maintaining performance. Strong improvements are evident in creditor payments, Council Tax collection costs, benefits processing times and employee absence levels. challenges remain in relation to sickness absence, Non-Domestic Rates collection and delivery of the capital programme.

Most Improved Indicator

The most significant performance improvement during 2025/26 was the reduction in the average number of days taken to process new claims, which improved from 14 days to 10 days and exceeded the target of 12 days. Significant improvements were also achieved in the cost of collecting Council Tax per dwelling and creditor payment performance.

Most Deteriorated Indicator

The most significant deterioration in performance during 2025/26 was the in-year Council Tax collection rate, which declined from 93.46% to 93.22% and remains below the 94% target. While overall income collected increased because of the higher Council Tax rate, further improvement is required to increase the proportion collected within the financial year and improvement actions are in place to deliver this.

Areas of Strong Performance

- **Creditor payment performance** has improved and is above target. 98% of creditors were paid within 30 days against a 95% target, while 95% of local creditors were paid within 14 days against a 90% target. The latest commentary links this to continuous improvement in processes and better prompt payment outcomes.
- **The cost of collecting Council Tax per dwelling** has reduced from £3.69 in 2024/25 to £3.12 in 2025/26. The latest note attributes this mainly to the increase in dwellings from 77,141 to 77,910.
- **The average number of days taken to process new claims** has improved from 14 days in 2024/25 to 10 days in 2025/26, exceeding the 12-day target. The report notes that, as Universal Credit migration has reduced the Housing Benefit new claim caseload and left more complex cases, team members have been upskilled to maintain performance.
- **The gender pay gap** continues to be in favour of women. The 2025/26 position is reported as -2.12%, meaning that for every £1 earned by a female employee, a male employee earns 97.88 pence. The report notes that Dundee is likely to continue to perform better than the Scottish local authority average.

Areas Requiring Continued Attention

- **The in-year Council Tax collection rate** has reduced from 93.46% in 2024/25 to 93.22% in 2025/26 and remains below the 94% target. Although almost £5.3m more has been collected due to increased Council Tax rates, improvement activity is focused on earlier intervention and prevention.

- **The in-year Non-Domestic Rates collection rate** has improved slightly from 93.25% to 93.4% but remains below the 96% target. Performance continues to be affected by a few large companies experiencing financial difficulty, with repayment arrangements extending into the following financial year.
- **Employee sickness absence** has reduced but remains above target. Teacher absence has decreased to 7.31 days lost per FTE against a target of 6 days, and Local Government Employee absence has decreased to 17.34 days lost per FTE against a target of 10 days. Continued work with Trade Unions on health and wellbeing, manager training and family-friendly policies remains important.
- **The variance between capital budget and actual expenditure** remains significantly above the 5% target. The latest position reports a 24.1% variance, based on an unaudited accounts budget of £90.482m, actual expenditure of £68.696m and an underspend of £21.786m.

Overall Assessment

Corporate Services continues to show generally strong performance across a few key indicators, particularly in creditor payments, the cost of Council Tax collection, benefits processing and gender pay gap performance. The most notable improvements are the reduction in the cost of collecting Council Tax per dwelling and the reduction in the average number of days taken to process new claims. The main areas for continued focus are income collection rates, sickness absence and delivery of the capital programme within planned timescales. Targeted improvement activity is in place, and performance should continue to be monitored through normal governance arrangements.

APPENDIX 2

Corporate Services Actions Summary

Overall, performance against the Corporate Services Service Plan actions remains positive, with two-thirds of the actions now completed, with the remaining third continuing to progress.

The completed actions demonstrate strong progress across a broad range of Corporate Services priorities. These include workforce planning implementation, financial sustainability, Community Wealth Building, asset management, electoral delivery, digital skills assessment, partnership working, digital service modernisation, Health and Safety policy review. Several of these actions have now been embedded into business-as-usual arrangements, indicating that delivery has moved beyond implementation into ongoing operational practice.

Progress across the remaining in-progress actions is more mixed. Four of the six outstanding actions are reporting substantial progress of **75% or above**, covering culture and engagement, learning and development, data-led approaches to poverty profiling, and workforce planning arrangements across services. This suggests that most incomplete actions are well advanced and appear likely to be capable of progressing to completion with continued focus.

However, two actions are at an earlier stage of completion. The action to align terms and conditions with workforce modernisation and equalities outcomes is reported at **26% complete**, reflecting the scale and complexity of work required across policy modernisation, new employment policies and equal pay. The action to develop SMART measures and targets for the Strategic Workforce Plan is reported at **25% complete**, indicating that further work is needed to finalise and embed the measures required to monitor progress and demonstrate impact.

Key areas of progress

Significant progress has been made in embedding strategic and operational improvements across Corporate Services. Workforce planning arrangements have been implemented, with further service-level Strategic Workforce Plans being reviewed during 2026/27. Partnership working is now considered business as usual, and digital skills assessment work has been completed, providing a baseline for future development through the Digital Delivery Plan.

People Services continues to progress several major priorities, including culture and engagement, learning and development, workforce planning, policy modernisation and equal pay. The actions relating to culture and engagement, learning and development, and workforce planning arrangements are all now between **75% and 85% complete**, showing positive movement across key workforce transformation areas.

Digital and Customer Services activity is also progressing well. The action relating to city poverty profiles is **85% complete**, with work continuing to use data from Council-held sources, DWP, Social Security Scotland, NHS Tayside and Public Health Scotland to better understand child poverty, unmet need and targeting opportunities.

Financial and governance-related actions are performing strongly. Budget-setting has been completed, monitoring arrangements are in place, and the Community Wealth Building Strategy and Action Plan has been approved. This provides evidence of continued progress in supporting financial sustainability and strengthening local economic impact.

Areas requiring continued focus

The main areas requiring continued focus are the two in-progress actions currently below 30% completion. These are both strategically important and are likely to require sustained cross-service input.

The terms and conditions action remains at **26% complete**. Although work is underway to review and modernise employment policies and processes, this is a complex programme linked to wider workforce modernisation and equalities outcomes, including equal pay. Continued oversight will be required to ensure progress is maintained and dependencies are managed effectively.

The SMART workforce data measures action is at **25% complete**. Some impact measures are already in place, but further work is required to establish and embed a fuller performance framework covering areas such as age risk, workforce plan completion, agency spend, succession coverage and training for critical roles. This should remain a priority because it underpins the Council's ability to evidence progress against the Strategic Workforce Plan 2023-28.

The remaining in-progress actions are more advanced but should continue to be monitored to ensure they reach completion. These include learning and development, culture and engagement, poverty profiling and workforce planning arrangements across services.

Summary

Performance remains positive overall. Most actions are either complete or well advanced, and there are currently no overdue actions in the filtered report. Most completed actions have been delivered across key areas of workforce planning, financial sustainability, procurement, digital capability, governance and service modernisation.

The overall position suggests that the programme is broadly on track. Continued focus should now be placed on completing the more advanced in-progress actions and accelerating progress in the two lower-completion areas: terms and conditions modernisation and development of SMART workforce measures. These areas are important to the longer-term delivery of the Strategic Workforce Plan and wider workforce transformation priorities.



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Corporate Services Summary

During the penultimate year of the 2023-27 Service Plan Corporate Services has effectively supported the delivery of core services to customers within the allocated resources.

Highlights for the year include:

- Corporate Services and Dundee Advice Strategy partners provisionally secured more than £23 million in financial gains for Dundee citizens, providing direct support to residents affected by the cost-of-living crisis and helping reduce inequalities across the city;
- continued implementation of the Council's Community Wealth Building agenda, strengthening efforts to retain economic value within Dundee and support local employment;
- developed and implemented the 2024-2027 Procurement Strategy, providing a stronger framework for achieving local economic benefit through procurement activity;
- the further development of the community wishes programme;
- successfully completed the annual accounts on time and received an unqualified audit opinion;
- prepared and supported approval of the 2026/27 Revenue Budget;
- developed and secured approval of the 2026-2031 Capital Plan, providing the framework for future investment across council services and infrastructure;
- maintained focus on workforce development and employability, with apprenticeship and workforce planning activity continuing as part of the wider People Services programme;
- successful delivery of the May 2026 Scottish Parliamentary election;
- continued to improve customer access through customer service transformation, digital channels and service redesign, supporting more efficient delivery of Council services;
- strengthened the Council's cyber resilience through enhanced governance, organisational risk management and business continuity arrangements;
- progressed major corporate digital and technology programmes, providing the foundations for future service transformation and organisational efficiency;
- strengthened data and performance management capability to support evidence-based decision making and continuous service improvement;
- progressed service redesign and performance improvement across revenue collection services, supporting financial sustainability and improved customer outcomes;
- achievement of Fair Work First accreditation, providing external recognition of the Council's commitment to fair work principles, positive employment practice and supporting a fair, inclusive and engaged workforce;
- leadership development and performance culture were strengthened through the refresh and relaunch of Quality Conversations appraisals, including manager competencies and personal development plans, alongside three Leading Team Dundee events and two Leadership Conferences;

- employee wellbeing support was expanded and embedded across all Council services through the continued development of the Wellbeing Ambassador network, a robust induction model, further specialist training for Tier 2 ambassadors, a second year of Wellbeing Fairs and improved access to flu vaccination appointments;
- recruitment, induction and workforce planning processes were modernised through work to digitise the recruitment justification process, engagement workshops with managers across every service, a review of induction and the development of workforce dashboards in consultation with managers;
- recruitment governance was strengthened through refreshed visa sponsorship and right to work guidance, helping managers navigate current requirements and supporting compliant, consistent recruitment practice;
- the approach to employee recognition was refreshed by bringing Long Service Awards and wider recognition of qualifications together into a combined Recognition and Long Service Award event, delivered in June.

Detailed Updates by Priority Theme

The tables below provide an update on progress towards targets and the actions being taken within each theme of the Service Plan. The following legends are used within the tables.

PERFORMANCE INDICATOR (PI) STATUS EXPLAINED					
Status		Short Term Trend		Long Term Trend	
	More than 5% away from Target		Improving		Improving
	Close to target		Maintaining		Maintaining
	On Target		Deteriorating		Deteriorating

ACTION PROGRESS SYMBOLS AND STAGES EXPLAINED	
	Unassigned - The action has been created on the system but hasn't yet had the required relevant officers assigned to it.
	In Progress - Action is progressing well, on target for achieving all objections set in the initiation phase. 20% - The task is defined and agreed by relevant partners/stakeholders. 40% - Necessary tasks planned and implementation in early stages. 60% - Number of key actions achieved/agreed process or improvement taking shape or in place or underway. 80% - Majority of actions achieved/agreed process or improvement largely in place or underway leading to confidence that the overall action will be delivered in full/on schedule.
	Overdue - Action is still progressing; however, it has exceeded its due date.
	Completed - Action has been completed, and objectives have been achieved.
	Alternative Action Identified - When the action will not reach its due date or/and an alternative has been initiated.

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Progress Update Corporate Finance Performance Indicators 2025 to 2026



Traffic Light Icon	Short Name	2023/24	2024/25	Current Value	Current Target	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
		Value	Value					
	Payment of creditors - % < 30 days	94%	96%	98%	95%			Continuous improvement of processes is driving better prompt payment outcomes.
	Payment of local creditors - % < 14 days	90%	92%	95%	90%			Continuous improvement of processes is driving better prompt payment outcomes.
	Variance between capital budget and actual expenditure	-33.6%	-24.6%	-24.1%	5%			Capital Budget for financial year 2025/26 was underspend by £21m mainly due to underspends in Housing Capital Programme. Please refer to details included unaudited accounts.

Progress Update Corporate Finance Actions 2025 to 2026

Status Icon	Title	Progress Bar	Due Date	Latest Note
✓	The Long-Term Financial Strategy to be updated to reflect new Council Plan priorities.	100%	31-Mar-2024	Review of Long-Term Budget Forecast undertaken as part of the 2024/25 Revenue Budget exercise (report 55-2024 to City Governance Committee, 29 February 2024 refers).
✓	Identify further areas where participatory budgeting can be used	100%	31-Mar-2024	The Council continue to identify ways of introducing participatory budgeting models. It is recognised that resource constraints are tight so focus may look at the distribution of existing budgets in a different way.
✓	Manage revenue and capital budgets in light of monitoring information	100%	31-Mar-2027	Revenue and Capital Budgets were approved by members in February. Arrangements are in place to monitor these outturns and the outcome of this is shared with budget holders, senior management and elected members on a regular basis to allow corrective action to be taken where necessary.
✓	Community Wealth Building	100%	31-Mar-2027	The Council's Community Wealth Building Strategy and Action Plan was approved by City Governance Committee on 23 June 2025.

Progress Update Digital and Customer Services Performance Indicators 2025 to 2026



Traffic Light Icon	Short Name	2023/24	2024/25	Current Value	Current Target	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
		Value	Value					
	Cost of collecting Council Tax per dwelling	5.62	3.69	3.12	8.32			This is due to the increase in the number of dwellings alongside sustained performance within the CT collection teams.
	Improve in year Council Tax collection rate	93.96%	93.46%	93.22%	94%			Whilst the percentage has reduced it is emphasised, in cash terms, the Council has collected almost £5.3m additional income in 2025/26 than previous year. It is noted this is still below the previously agreed target of 94%, and initiatives are still under review to ensure that the Council maximises council tax income collection.
	Improve in year Non-Domestic Rates collection rate (annual)	92.08%	93.25%	93.4%	96%			This represents a slight improvement on last year's collection rate of 93.25%. However, performance continues to be impacted by a number of large debt/ companies experiencing financial difficulty, resulting in payments not being made within the financial year and requests for repayment arrangements extending into the following financial year.
	Average number of days taken to process new claims.	13	14	10	12			Team have achieved target - Due to UC migration, the new HB claim caseload has reduced leaving more complex cases to administer. In order to manage these complex cases several

Traffic Light Icon	Short Name	2023/24	2024/25	Current Value	Current Target	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
		Value	Value					
								team members have been upskilled to maintain them. The result of this means we are now taking less days to process new claims.

Progress Update Digital and Customer Services Actions 2025 to 2026

Status Icon	Title	Progress Bar	Due Date	Latest Note
	Refresh the IT Strategy	100%	31-Jan-2024	IT Strategy (Report 62/2024) approved at City Governance committee 4 March 2024. There have been multiple engagements around developing a refreshed digital delivery plan in line with the various pieces of direction from Scottish Government, Improvement Service and local service strategies.
	Establish a Digital Leadership Board	100%	30-Sep-2024	Digital Leadership Board meetings calendared. First meeting has occurred. Agenda, Reports and action items documented. Microsoft Team created to coordinate activity. Terms of Reference for the group defined.
	Ensure the impact of using digital technology is reflected in the council's Service Plans	100%	31-Mar-2025	This action is now superseded but will be considered as part of the proposed new action included within this report to establish new workforce management plans. This proposal involves the implementation of a consistent approach across service plans that will consider and continue to review the impact using digital technology has on the Council's workforce.
	Review new models of operational front-line work in light of changes in priorities following review of Council and City plans	100%	31-Mar-2027	All Digital and CS structures have been reviewed to take advantage of savings from VSER scheme. Methods of working including flexible working hours, hybrid locations and omnichannel are being considered as operational BAU.
	Evaluate changing city poverty profiles and ensure service specification meets changing needs at city and ward levels	85%	31-Mar-2027	Work continues to ensure service provision in different areas of Dundee is data driven. Links to NHS Tayside and Public Health Scotland in relation to GP work has been produced in the form of a dashboard. Dundee are involved in a project with different Scottish Councils and the Department for Science, Innovation and Technology on how to develop use cases to use Council held data, DWP and Social Security Scotland data to understand child poverty and identify unmet need. The Dundee wide Pension Credit campaign data has been analysed by the Information Team and IT. The next step is to derive insights that assess whether there are any missing areas of Dundee needing additional targeting.

Progress Update Democratic and Legal Actions 2025 to 2026



Status Icon	Title	Progress Bar	Due Date	Latest Note
✓	Deliver the general election	100%	31-Jan-2025	Dundee Central Constituency Count concluded, and Writ returned to the House of Commons.
✓	Develop long-term plans for Tayside Scientific Services	100%	31-Mar-2025	The Scottish Government, Food Standards Scotland, COSLA and Public Health Scotland are currently reviewing the 4 Scottish Public Analysts labs with the intention to have a new Target Operating Model (TOM) and associated Business Case. The TOM is expected to be produced by the end of October 2025. Data is currently being gathered from the laboratories for this purpose. If the TOM is approved (due by the end of December 2025) a Business Case shall be submitted to the Scottish Government for review by the end of February 2026.

Progress Update People Service Performance Indicators 2025 to 2026



Traffic Light Icon	Short Name	2023/24	2024/25	Current Value	Current Target	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
		Value	Value					
	Gender pay gap	98.86	98.56	97.92	102.00			In 2024/2025, Dundee City Council's gender pay gap was -1.47%. The Gender Pay Gap this year 2025/2026 is -2.12% which means the gender pay gap continues to be in favour of women. This means that for every £1 that a female employee earns, a male employee would earn 97.88 pence. The Scottish average for Local Authorities last year was 1.4% in favour of males and it is likely Dundee will continue to be better than the Scottish average this year.
	Days lost per FTE for Teachers	7.89	7.89	7.31	6			Dundee City Council's sickness absence for teachers has decreased over the last year from 7.85 days lost per FTE to 7.31 days lost per FTE. Dundee City Council continue to work collaboratively with the Trade Unions on the Health and Wellbeing agenda. Supports such as the Council's health and wellbeing service, providing training courses to equip managers with the knowledge, understanding and

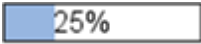
Traffic Light Icon	Short Name	2023/24	2024/25	Current Value	Current Target	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
		Value	Value					
								flexibility to deal with absences, as well as providing family/friendly policy which provide a good work/life balance for employees have resulted in a reduction in absence.
	Days Lost per FTE (LGE only)	17.55	17.87	17.34	10			Dundee City Council's sickness absence for LGE has decreased over the last year from 17.87 days lost per FTE to 17.34 days lost per FTE. Dundee City Council continues to work collaboratively with the Trade Unions on the Health and Wellbeing agenda. Supports such as the Council's health and wellbeing service, providing training courses to equip managers with the knowledge, understanding and flexibility to deal with absences, as well as providing family/friendly policy which provide a good work/life balance for employees have resulted in a reduction in absence.



Progress Update People Service Actions 2025 to 2026

Status Icon	Title	Progress Bar	Due Date	Latest Note
✓	Implement the Corporate Services Workforce Plan	100%	31-Mar-2027	Corporate Services' Workforce Plan was implemented in 2024. Strategic Workforce Plans are being reviewed in 2026/27.
✓	Review the hybrid working policy	100%	31-Mar-2024	The new hybrid working policy was introduced on 23 September and is available on One Dundee.
✓	Implement updated practices to support wellbeing and attendance	100%	31-Mar-2024	Health and Wellbeing Plan for May 24 - May 25 agreed with TUs and implemented from May 24.
✓	Review the use of casual workers	100%	31-Mar-2025	Teacher Booker system is up and underway. Social Care Booker is in the testing phase. Establishment Control Board has been established, and relief/casual usage will be monitored as part of this.
✓	Continue to explore opportunities for partnership working	100%	31-Mar-2025	This is categorised now as business as usual as we continue to pursue partnerships in line with principles reaching as far back as Christie Commission on the future delivery of public services. Some examples of those already in place are as follows: • We have designed and do deliver a range of training and resources to support the protecting people agenda in partnership with P&K, NHS and Angus. • We have collaborated with an HEI (Dundee University) and other local authority areas including P&K, Fife and Angus to deliver an Integration Day to Student Social Workers focused on the Newly Qualified Social Worker Supported Year to promote transition into employment and promote recruitment opportunities. • Collaboration with Dundee University and Angus Council to design and deliver Link Worker Training to promote the increase of statutory social work placements. • Development of Partnership with the Protecting People Team and third sector partners -Protecting People Learning Framework: multi-agency learning resource. • SVQ standardisation and verification across Tayside.

Status Icon	Title	Progress Bar	Due Date	Latest Note
				- Shared Service TRIM response with TRB and third sector. - Work with Angus Council on building resilience model of Payroll function.
✓	Review Health and Safety Policy corporately and in Services to reflect new ways of working	100%	31-Mar-2024	Health and Safety policy statement reviewed and up to date. The next review is due in December 2027.
▶	Establish and implement a Digital Skills Survey for Council employees	95%	30-Jun-2026	Digital skills implementation plan is now progressing with a workshop to be delivered in March 2026. PS are working closely with IT/Customer Services to progress this. There will be organisation-wide measure developed as part of the Digital Delivery Plan, People Product Strand.
▶	Review workforce planning arrangements and establish a consistent approach across Service Plans	85%	30-Jun-2026	We are working with Chief Executive's Service to develop an agreed model for how workforce plans sit within Service Plans. The corporate approach to strategic workforce planning is finalised with an implementation plan in place and workshops diarised to ensure workforce plans are ready for the 2027 Service Plans.
▶	Continue to promote learning and development to grow the organisation	80%	31-Mar-2027	The promotion of learning and development remains an ongoing priority, supporting the organisation to build capability and respond to changing service needs. The appointment of a new Digital Skills Advisor has strengthened this work by providing dedicated capacity to support digital confidence, improve access to learning opportunities and develop clearer communication channels so employees know what support is available and how to access it. Discussions are also well underway with neighbouring local authorities and NHST to deliver a shared services model of leadership learning and development.
▶	Deliver the Our People Strategy	75%	31-Mar-2027	Between April 2025 and March 2026, Dundee City Council made demonstrable progress in delivering the intent of Our People Strategy 2022-27. Activity focused on strengthening strategic workforce planning, improving the use of workforce data, developing digital capability, refreshing Quality Conversations, supporting wellbeing and attendance, embedding partnership approaches, and progressing equality and inclusion actions. Some actions were completed or embedded, particularly partnership working and digital leadership governance. Other areas were at an active development stage by March 2026, including service-level workforce planning, impact measures, digital skills rollout, succession planning resources and the systematic use of Quality Conversations data to inform learning and development priorities.
▶	Modernising the Workforce	26%	31-Mar-2027	Review of terms and conditions will be restarted upon the completion of equal pay negotiations. Work ongoing, a policy tracker has been developed, and

Status Icon	Title	Progress Bar	Due Date	Latest Note
				current policies have been reviewed and updated, and new policies have been introduced e.g. Bereavement leave.
	Measure and report on the impact of workforce planning		30-Nov-2026	We are reviewing our impact measures considering the work being done around the Strategic Workforce Plan action plan and Best Value Audit recommendations from the Workforce innovation audit.

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REPORT TO: CITY GOVERNANCE COMMITTEE – 24 AUGUST 2026

REPORT ON: CITY DEVELOPMENT SERVICE PLAN UPDATE 2023–2028

REPORT BY: EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

REPORT NO: 188-2026

1 PURPOSE OF REPORT

- 1.1 To update elected members on progress made during financial year 2025/2026 in relation to the City Development Service Plan for 2023 - 2028.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee notes the progress summarised in Section 5 and approves the attached progress report.

3 FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications arising from the agreement of this report.

4 BACKGROUND

- 4.1 In April 2025, Elected Members endorsed the Council's Performance Management Framework (2025-28) (Article V of the minute of the meeting of City Governance Committee on 21 April 2025, Report No: 66-2021, refers). The framework sets out the arrangements for performance management across the Council and which performance reports are in scope. Baseline standards set out the expected process for officers preparing and presenting performance reports to elected members and the public. It outlines the requirement for connectivity between the key priorities within the Council Plan, City Plan and service plans with the National Performance Framework and the UN Sustainable Development Goals.
- 4.2 Following the Council adopting the City Plan 2022-2032 (Article II of Policy & Resources Committee on 26 September 2022, Report No: 255-2022, refers) and agreeing its new Council Plan for 2022-2027 on 5 December 2022 (Article II of Policy & Resources Committee on that date, Report No: 280-2022, refers) individual service plans were updated and aligned. This Service Plan reflects the next tier of the performance management framework and addresses the key outcomes in the City Plan 2022-32 and Council Plan 2022-27, setting out where City Development will contribute to improving outcomes.
- 4.3 The City Development Service Plan Report 295-2024 (approved by the City Governance Committee on 2 December 2024 – Article VI refers) sets out the strategic direction for the service over a five-year period from financial years 2023/2024 to 2027/2028 and outlines the key priorities and improvements which the service intends to deliver, based on the financial and employee resources which are expected to be available. It also sets out in more detail the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.

5 PROGRESS SUMMARY

- 5.1 The report attached as Appendix 1 is the third annual progress report in relation to this Service Plan and covers performance for financial year 2025/2026. This report provides an update on the performance indicators and actions under each priority theme in the plan and, where required, identifies further improvement activity to achieve the targets and actions in the plan. 85% of the indicators in the plan have improved or been maintained since the last progress report.

- 5.2 The service continues to make good progress towards the key priorities during the third year of the plan with 7 actions complete and 14 on schedule for completion by the due date.

6 POLICY IMPLICATIONS

- 6.1 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.

7 CONSULTATIONS

- 7.1 The Council Leadership Team have been consulted in the preparation of this report.

8 BACKGROUND PAPERS

- 8.1 None.

Robin Presswood
Executive Director of City Development

Dundee City Council
Dundee House
Dundee

RP/JB/KM

16 July 2026



City Development Service Plan Update 2023 - 2028



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ROBIN PRESSWOOD - EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

Update

This Service Plan sets out the key priorities for the coming five years, providing a more detailed overview of the work of the three services which comprise City Development – Sustainable Transport and Roads; Design and Property; and Planning, Economic Development and Regulatory Services and is aligned with the priorities set out in the Council Plan 2022-2027:

- Deliver Inclusive Economic Growth
- Build Resilient and Empowered Communities
- Transition Net Zero
- Design a Modern Council
- Communications

City Development manages the Council's corporate property portfolio and lead a number of important statutory functions including Planning, Building Standards, Environmental Health and Trading Standards. We have the enviable reputation as having one of the greenest Council vehicles fleets, led by our Fleet Team, and we are setting new records for attracting investment in active and sustainable travel. Our multi-disciplinary approach, with strong in-house Architectural Services and City Engineer have a long track record of success, with a common goal of creating jobs, raising the quality of life and improving the environment in the city

The Service Plan incorporates a Workforce Plan to ensure that we have the right people, in the right place, at the right time and who have the right skills, knowledge and attitudes to provide services confidently, competently and in partnership.

City Development leads the transformation of the city's economy, built environment and transportation. We lead the £1.6 billion redevelopment of Dundee's Waterfront, work with the business community to increase employment, support people into employment through Discover Work, market opportunities through Invest in Dundee, and implement a range of projects and initiatives to respond to the challenges facing the city centre.

Dundee's economy continues to develop despite the challenges of the pandemic. We work closely with both local Universities and Dundee and Angus College, and they support development into a skills and tech led economy with world-class research in sectors such as Life Sciences. Growth in tourism and low carbon industries ensure that there are job opportunities for those without Higher Education qualifications, and our employability programmes are supporting significant numbers of clients back into the workplace.

The £700m Tay Cities Region Deal Programme Management Office (PMO) is hosted by Dundee City Council as the Accountable Body. It sits within City Development. The Deal will transform the Region's economy with investments targeted across a range of sectors and initiatives.

We Benchmark against other Local Authorities, develop digital platforms and increase the transparency and accessibility of City Development held data, all driving forward continuous service delivery improvement.

PRIORITIES ARE ALIGNED TO THE COUNCIL PLAN PRIORITIES BELOW



KEY PERFORMANCE INDICATORS SUMMARY 2025/2026

Status of Key Performance Indicators compared to our Targets

Best Compared to Target	Furthest Away from Target
Percentage of Category 1 potholes repaired within target time	Median Earnings of Total Resident Workers as a Percentage of Scottish Average
Number of publicly accessible EV charge points	Number of workless households in Dundee.
Cost of maintenance per km of roads	Proportion of people earning less than the Living Wage
Number of road and safety defects per annum	
Proportion of internal floor area of operational buildings in satisfactory condition	

The tables below provide an update on progress towards targets and the actions being taken within each Division of the Service. The following legends are used within the tables:

ACTION PROGRESS SYMBOLS AND STAGES EXPLAINED	
	In Progress - Action is progressing well, on target for achieving all objections set in the initiation phase. 20% - The task is defined and agreed by relevant partners/stakeholders 40% - Necessary tasks planned and implementation in early stages 60% - Number of key actions achieved/agreed process or improvement taking shape or in place or underway 80% - Majority of actions achieved/agreed process or improvement largely in place or underway leading to confidence that the overall action will be delivered in full/on schedule
	Overdue – Action is still progressing; however, it has exceeded its due date.
	Completed - Action has been completed, and objectives have been achieved.
	Alternative Action Identified - When the action will not reach its due date or/and an alternative has been initiated

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JAMES MULLEN - HEAD OF SUSTAINABLE TRANSPORT & ROADSUpdate

The Sustainable Transport & Roads service is responsible for ensuring the safe movement of goods and people allowing for economic and social development within the city.

As part of this responsibility the service undertakes management and maintenance of the Council's transport assets which include vehicles, roads, street lighting, car parks and traffic signals, to ensure safe and efficient access to users.

The service's core objectives are aligned to delivering a transition to sustainable forms of transport including an increase in active travel and low carbon transport. The service is delivering these objectives through promotion of low carbon transport, smart mobility and sustainable travel options, and building the associated infrastructure to support the requirements of future transport networks.

Sustainable Transport and Roads indicators show generally positive performance across road safety, maintenance, active travel and EV infrastructure.

Category 1 pothole repairs remain strong, with 96% completed within target timescales. Road condition has also improved, with the proportion of the network that should be considered for maintenance treatment reducing from 28.5% to 26.3%, however, this still remains a significant proportion of the network and highlights the need for continued investment.

The number of publicly accessible EV charge points has increased significantly from 230 to 405 following completion of the Bell Street Green Transport Hub.

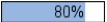
Active travel as a proportion of trips to work has increased, and journeys to work by public or active transport have risen from 31% to 36%. Although this remains below target, Transport Scotland funding is supporting design work to improve active travel infrastructure and deliver bus priority measures on key strategic transport corridors identified in the Council's approved Sustainable Transport Delivery Plan.

Key achievements include the completion and opening of the Bell Street Green Transport Hub in December 2025, alongside significant progress on sustainable transport projects, including the transformation of Union Street, which is now underway and due for completion later this year.

While traffic accidents declined overall in 2025/2026, reaching the goal of zero serious injury casualties by 2050 will require continued focus and investment among stakeholders. The 20mph programme is now 50% complete and will reach 60% completion once the current year's zones are delivered.

The tables below provide an update on progress towards targets and the actions being undertaken within the Division.

Traffic Light Icon	Indicator	2024/25 Value	2025/26 Value	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note
✔	Percentage of Category 1 potholes repaired within target time	94.5%	96%	96%	90%	↑	↑	
✔	Percentage of the road network that should be considered for maintenance treatment.	28.5%	26.3%	26.3%	27%	↑	↑	2025/2026 SRMCS Survey
✔	Statutory Undertakers' performance	98%	90%	90%	90%	↓	↓	
✔	Number of road and safety defects per annum	13,984	12,379	12,379	13,984	↑	↑	
✔	Cost of maintenance per km of roads	£15,606.00	£14,616.00	£14,616.00	£15,000.00	↑	↑	
✔	Number of road accident casualties	136	121	121	Annual Decrease	↑	↑	
✔	Public EV Charging (KwH)	2,852,198	2,234,117	2,234,117	2,000,000	↓	↓	
▶	Number of publicly accessible EV charge points	230	405	405	450	↑	↑	
▶	Percentage of journeys to work made by public or active transport	31%	36%	36%	40%	↑	↑	

Status Icon	Action	Progress Bar	Due Date	Latest Note
	Provide an enhanced active travel and cycle network (Broughty Ferry to Monifieth)		01-Apr-2026	Project Complete
	Deliver the creation of a low carbon multi-modal transport hub in the northeast quadrant of the city centre		31-Mar-2028	Project Complete
	Reduce the number of casualties from road accidents.		31-Mar-2026	Progress will be reported to Committee on an annual basis as part of the Annual Road Safety Report.
	Expand the rollout of “safer school streets” initiative		31-Mar-2027	Action now complete. Active Travel Officers continue to support School Streets with a variety of behaviour change measures at the 13 schools which are taking part.
	Maintain road conditions at a steady state.		31-Mar-2028	
	Expand the provision of electric vehicle charging infrastructure		31-Mar-2028	Contract for additional EVIF on-street chargers to be retendered later in the year

AREAS FOR IMPROVEMENT 2025/2026 AND IMPROVEMENT ACTION PLAN

Action/PI to be Improved	Planned improvement activity	Lead Officer	Target Completion Date
Percentage of journeys to work made by public or active transport	Further development of cycle route infrastructure and bus priority measures as identified in the Sustainable Transport Delivery Plan 2024-2034.	Head of Sustainable Transport & Roads	2034
Cost of maintenance per km of roads	Maintain expenditure to under £15,000 per km per annum.	Road Maintenance Partnership Manager	2027/2028



NEIL MARTIN - HEAD OF PROPERTY & DESIGN

Update

- Continuing the property rationalisation programme to reduce the number of properties occupied by the Council.
- As the lead on supporting commercial activity for the Council, we have a key role to play in bringing new attractions and developments across the city. We will work to secure investment and create jobs to enhance the urban and natural environment of the city.
- Explore opportunities for co-location of Council operations and investigate shared service provision with neighbouring local authorities.
- To maximise efficiency and savings of operational properties through strategic asset management planning.
- Complete letting of James Thomson House office development at Site 6 by securing tenants for ground floor use.
- Support private sector to develop waterfront sites.
- To continue to implement compliance auditing and monitoring of the Council's property maintenance and health and safety workloads.
- The efficient management of the Council's commercial property portfolio to maximise revenue and capital income.
- The development of the Council's land and property assets to promote economic development and job creation within the city.
- Development of energy and carbon management to reduce, and decarbonise energy and water use across its non-domestic operational property estate in line with local and national climate commitments

Traffic Light Icon	Indicator	2024/25	2025/26	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note
		Value	Value					
	Annual emissions from energy use in the Council's property estate in tonnes of CO2 equivalent (tCO2e)	19,174	17,713.05	17,713.05	17,853			The emission from the Council's operational property estate in 2025/26 decreased by 7.6% compared to previous year. The closure of Braeview Academy and Craigie High School continued reduction in the UK grid electricity emission factor and energy efficiency works including efficient heating control has contributed to the reduction. As a full year of data for Drumgeith Campus is not yet available, electricity use and associated emissions will vary results next year. This year's data includes emission from Council EV fleet charging.
	Annual emissions from water use in the Council's property estate in tonnes of CO2 equivalent (tCO2e)	271	72.49	72.49	100			Target has been reduced from 300 tCO2e to 100 tCO2e, as carbon accounting was aligned this year with the Scottish Public Bodies Climate Change Duty (PBCCD) methodology for consistency with other Scottish local authorities and the Council's Sustainability Team. Using PBCCD recommended emission factors resulted in a 73.2% reduction in reported emissions from water use. Previous factors were outdated; applying current DESNZ factors would give emissions of 106 tCO2e (61% lower than last year). However, we are using PBCCD factors for consistency, which are lower due to Scottish Water's more gravity-fed infrastructure. Water consumption across the Council's property estate

Traffic Light Icon	Indicator	2024/25 Value	2025/26 Value	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note
								increased by 9.8% year-on-year, and a review is being carried out to ensure future reduction..
✓	Percentage of commercial properties let versus the total available properties within the Council portfolio	93%	92%	92%	91%	↓	↓	Minimum market direction change
✓	Proportion of operational buildings that are suitable for their current use.	86.22%	86.91%	86.91%	83%	↑	↑	
✓	Proportion of internal floor area of operational buildings in satisfactory condition	81.03%	90.94%	90.94%	88%	↑	↑	

Status Icon	Action	Progress Bar	Due Date	Latest Note
✓	Completion of the remaining development areas within site 6	100%	31 Mar 2028	James Thomson House handover completed. Ground floor units currently being marketed.
✓	Develop a Local Flood Risk Management Plan	100%	30 Jun 2025	Dundee Local Flood Management Plan approved at December 2022 Committee. Angus Council are lead authority and have published Cycle 2 on their website.
▶	Replace Current Asset Management System	20%	31 Mar 2028	Consultant report on market options complete, now looking at tender process and documentation.

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GREGOR HAMILTON - HEAD OF PLANNING & ECONOMIC DEVELOPMENT

Update

- Increase the number of people in Dundee in work to the Scottish average, with a focus on skills development to meet demands on the jobs market and supporting individuals through employability initiatives, recognising existing levels of deprivation across the city will make this challenging
- Progress continues to be made in implementing the long-term City Centre Strategic Investment Plan with a range of public and private investments. The establishment of the City Centre Business Improvement District will bring further investment to support the city centre over the next five years.
- Building on the success of V&A Dundee, we continue to work with partners to take forward proposals for Eden Scotland and improved tourism infrastructure on Dundee Waterfront and elsewhere in the city.
- The review of the Dundee Local Development Plan is progressing in compliance with the Planning (Scotland) Act 2019 and aligned with National Planning Framework 4, supporting sustainable growth and climate objectives.
- Regulatory Services deliver a range of statutory functions including Food Safety, Health and Safety of Commercial Premises, Public Health (which includes Air Quality and Contaminated Land), Environmental Compliance, Civic & Alcohol Licensing, and Trading Standards. Trading Standards protect public health, particularly with young persons, by ensuring local retail premises comply with the requirements of age-restricted sales of tobacco and vaping products.
- Construction is one of the key local sectors and house building numbers is a key measure of how effective we are. By ensuring sufficient land is allocated and appropriate permissions are granted we aim to support the delivery of our target of 480 houses completed each year through support from colleagues across the service.
- The delivery of projects through the Tay Cities Region Deal continues, with the major new development of the Life Sciences Innovation Hub at the Technopole being completed in 2025.

Traffic Light Icon	Indicator	2024/25 Value	2025/26 Value	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note
	% working-age people in employment	69.1%	71%	71%	73.5%			This indicator has been the subject to ongoing monitoring by the Inclusive Economic Growth SLG since the pandemic due to a worrying decline in recent years. Actions to grow the economy and support people back into work have been progressed and it is positive to note that in the last year there has been an increase in this area, albeit the current rate remains below target
	Median Earnings of Total Resident Workers as a Percentage of Scottish Average	91%	87%	87%	96.8%			Median earnings continue to trail the National average by 13 percentage points, reinforcing the need to continue to attract and catalyse quality jobs and invest in skills provision needed to enable Dundee residents to compete in the labour market.
	Total no jobs in tourism sector	9,000			8,700			The data source is NOMIS / Business Register and Employment Register. Data for 2025/26 is unavailable
	Youth unemployment rate (16-24)	28.9%	16.9%	16.9%	18.7%			These figures are based on a small sample size and should be treated with caution. While the year-on-year reduction in Youth Unemployment is welcome, it is unclear whether this is a statistical anomaly or an actual downward trend. Nevertheless, through the Discover Work Employability Pathway the Council and partners have dedicated resources to support young people back into the labour market and

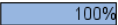
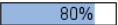
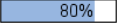
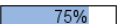
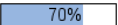
Traffic Light Icon	Indicator	2024/25 Value	2025/26 Value	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note
								will continue to prioritise this alongside delivery of the Step Change for Young Dundonians Youth Participation Improvement Plan.
	Percentage of requests for a building warrant responded to within 20 working days	82%	86%	86%	100%			
	People securing and progressing into employment through the Employability Pathway	725	435	435	450			Based on information available in April 2026, the following high-level summary of impact can be provided for the period 01/04/2024-31/03/2026: • 2513 Customers Supported • 1160 (725 + 435) Customers Supported into Positive Destinations ○ 273 into Further / Higher Education ○ 32 into a Modern Apprenticeship ○ 823 into Employment ○ 32 into Self-Employment There is a known data lag with reporting positive destinations, including employment outcomes, due to the need for evidence to be provided and any positive destination being verified. Additional verified outcomes will be reflected in the cumulative totals in future reports.

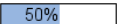
Traffic Light Icon	Indicator	2024/25 Value	2025/26 Value	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note
	Percentage of dangerous building incidents responded to within 24 hours	100%	100%	100%	100%			
	Number of workless households in Dundee.	14,300	12,000	12,000	8,145			There is a time lag in the availability of this data via Nomis. The figures are also based on a small sample-based survey and should therefore be treated with caution. Reducing the number of workless households in the City is a key priority for the Discover Work Employability Service. This is done through addressing the employability needs of individuals and adopting a whole family approach where appropriate and where resources allow.
	Visitor numbers to Dundee (000s)	1,418		1418	1,058			2025/26 STEAM data not yet available.
	Total number of house completions	390	448	448	430			Housing completions exceeded the target with delivery across a variety of tenures and locations, including both social sector and private rented accommodation.
	Number of Business gateway start-ups per 10,000 Population	19.5	18.9	18.9	19.68			There was a small decrease in the number of business gateway start-ups in Dundee in 2025/26, although the contract target for Tayside was met. Performance of the contract is regularly monitored.

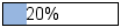
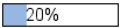
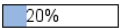
Traffic Light Icon	Indicator	2024/25 Value	2025/26 Value	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note
	Proportion of people earning less than the Living Wage	12	13	13	10.3			The provisional proportion of people earning less than the living wage reported in the ONS Annual Survey of Hours and Earnings 2025 was 13% in Dundee. The family group average from these provisional figures is 12.4%, and Dundee is ranked 3rd in the family group (same as 3rd last year), and 15th nationally (down from 10th last year).
	Town vacancy rates	19.8%	20.3%	20.3%	11.1%			The Dundee City Council SLAED Indicator Return template for 2025/26 stated that the town centre vacancy rate in Dundee City stood at 20.3%. The data source for this performance indicator was shown as Experian. Overall vacancy rate has increased due to key closures in Murraygate ie M&S and High Street. Wellgate vacancy is 35% and Overgate has had significant investment and currently sitting at 8%. The City Centre Strategic Investment Plan acknowledges that there is an over-supply of retail floorspace in Dundee and supports alternative uses for existing retail premises to address this. As most retail property is in private ownership, the Council's role is to facilitate change though regulatory processes.
	New business health and safety intervention visits - percentage achieved	100%	100%	100%	60%			

Traffic Light Icon	Indicator	2024/25 Value	2025/26 Value	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note
✓	Trading Standards Business advice requests - % of requests completed within 14 days of receipt	99.25%	100%	100%	95%	▬	↑	
✓	Consumer complaints - % completed within 14 days of receipt.	89%	92%	92%	90%	↑	↑	
⬮	Extent to which the planned programme of Trading Standards inspection work (high risk) was completed	100%	86%	86%	92.3%	↓	↑	Staffing challenges led to reduced officer availability for visits. Measures to address this are being implemented.
✓	% of communicable disease cases and outbreaks investigated within 48 hours of being brought to our attention	100%	100%	100%	100%	▬	▬	All reports attended to within timescale.
✓	Percentage of food safety and food hygiene complaints and advice requests receiving a response within 48 hours	100%	100%	100%	97%	▬	▬	All service requests were responded to within the timeframe.
✓	Percentage of food safety inspections completed for risk rated food premises, as per the Food Safety Scotland's Food Law Code of Practice (Scotland).	96%	91%	91%	87%	↓	↓	A total of 807 Food Law Rating Scheme programmed inspections were carried out during 2025/26, achieving an inspection rate of 91%. Measures to address staffing challenges are being progressed.

Traffic Light Icon	Indicator	2024/25	2025/26	Current Value	Current Target	Short Term Trend	Long Term Trend	Latest Note
		Value	Value					
	Percentage of serious health & safety accidents receiving a response within 48 hours	100%	100%	100%	97%			All reports were assessed within time.
	Percentage tobacco sellers subject to a test purchase operation	10.7%	11%	11%	10%			
	Percentage of tobacco sellers given advice	100%	99%	99%	20%			
	Percentage of Nicotine Vapour sellers test purchased	10.2%	11%	11%	10%			
	Percentage of Nicotine Vapour sellers given advice	100%	100%	100%	20%			

Status Icon	Action	Progress Bar	Due Date	Latest Note
	Identify surface water drainage solutions for key brownfield sites across the city.		31 Mar 2025	Continued partnership working with Scottish Water, reviewed hotspots across the city with possible prioritised actions for improving sewer flow. Few of the brownfield sites sit in public ownership.
	Delivery of business & investor support and engagement across the city.		31 Mar 2027	Council funded Business Gateway Tayside service is meeting all performance targets for support to start-ups and growth businesses. Economic Growth Team has facilitated investment enquiries and is engaging with key companies through its relationship management approach. Financial support through the Dundee Business Growth and Innovation Grant (BGIG) continued to be available in 2025/2026.
	Support our Key City Growth Sectors		31 Mar 2027	A range of work is being undertaken to support sector growth. This includes a focus on digital including digital skills which are benefitting from a £4m investment across the region through the Tay Cities Deal Skills Programme. Tay Cities Deal investment supported the Life Sciences Innovation Hub at the Technopole which was completed in Spring 2025. Development of a Life Sciences Innovation District is underway overseen by a Board that will build upon the Tay Cities Deal investment to unlock further life sciences sector growth in Dundee. Through UK Shared Prosperity Funding the Council has supported investment in equipment for the new hub and a proof-of-concept fund.
	Increase the number of start-ups and SMEs in the city and support their expansion		31 Mar 2027	Business Gateway Tayside Service continues to meet or exceed performance targets. UK Shared Prosperity Funding is being used in 2025/2026 to provide digital support to SMEs, provide grant support (Dundee Business Growth and Innovation Grant); and provide SME skills support via D&A College. Two Community Advisers have also been employed using UKSPF to offer outreach support to start-ups and SMEs
	Increase and enhance employment pathways, in particular supporting around 11,000 unemployed or economically inactive people towards job seeking and 16–19-year-olds into positive destinations		31 Mar 2027	A new Employability Pathway programme commenced on 1 April 2024 following a successful outcome to Discover Work's Challenge Fund 2024-2029, which resulted in funding award to All in Dundee – a consortium of Third Sector Employability Providers led by ENABLE Works in partnership with Apex Scotland, Barnardo's, Helm, One Parent Families Scotland, Street League, Volunteering Matters.

Status Icon	Action	Progress Bar	Due Date	Latest Note
				In addition, the Council's Corporate Employability Review concluded with a new approach agreed for the delivery of Council employability support. The Council's new approach was to complement the outcome of the Challenge Fund and further support the vision and goals outlined in the Discover Work Strategy & Action Plan 2022 – 2027. All in Dundee has committed to flexibility, with a desire to deliver services in partnership with the Council including the 'Collaborative and Coordinated' aspects of the Challenge Fund. ■ •
	Deliver the Tay Cities Deal and the Dundee projects supported by the programme.		31 Mar 2032	CyberQuarter and Life Sciences Innovation Hub are the major Dundee projects where capital works have been completed. Under the Culture and Tourism Programme, work on Discovery Point Transformed is progressing and HMS Unicorn Project Safe Haven will bring forward its business case for approval in the next year. Approval has been secured under the Skills Programme for Targeting Hidden Talent, a Dundee led and regionally delivered project offering pre-employability support in some of the region's most deprived communities and it commenced delivery from April 2026. A call for new projects under the Reshaping the Deal workstream closed in March and submissions are in the process of being evaluated.
	Continue to grow the number of jobs within Dundee Waterfront		31 Mar 2027	Construction of the new James Thomson House is now complete. In February 2026, it was announced that Thorntons Law had signed a lease for the top three floors of the building becoming the company's new HQ. N-Able are progressing interest in first and second floors of the building. Marketing of the two-ground floor commercial units is progressing with viewings being conducted. The station unit has also been let.
	Delivery activities that support the recovery of the City Centre and support the development and delivery of a future City Centre Strategy for the 2020 – 2050.		31 Mar 2050	The City Centre Business Improvement District will be established on 1 May 2026 following the successful ballot. Union Street environmental improvement works are underway.

Status Icon	Action	Progress Bar	Due Date	Latest Note
				Planning for a busy summer of events in the City Square and Slessor Gardens is underway.
	Incorporate the 20-Minute Neighbourhood concept into the forthcoming the Local Development Plan		31 Mar 2027	Consultations on Call for Sites and Call for ideas completed by 31 March 2026. Officers now considering these for incorporation in the Proposed LDP.
	Review Dundee Local Development Plan		31 Mar 2028	LDP Evidence Report was approved at Committee in November 2025.
	Identify additional affordable housing sites.		31 Mar 2028	This is being considered through the review of the LDP. Call for Sites consultation complete 31 March 2026.
	Help reanimate vacant places in the city centre and other retail areas		31 Mar 2027	New Openings retail units have opened, including The Works, Overgate; Wendy's, Reform Street; The Enchanted Rooms, Whitehall Crescent; and Riddochs (formerly Casa) and Machair Bakery, Nethergate. The Business Improvement District ballot was successful and will run for a 5-year term.