



City Chambers
DUNDEE
DD1 3BY

14th January, 2026

Dear Colleague

I refer to the agenda of business issued in relation to the MEETING of the **CITY GOVERNANCE COMMITTEE** to be held on Monday, 19th January, 2026 and would like to advise you that the undernoted report should be read as a replacement for version issued.

Yours faithfully

GREGORY COLGAN

Chief Executive

AGENDA OF BUSINESS

**2 MULTI AGENCY PUBLIC PROTECTION ARRANGEMENTS (MAPPA) ANNUAL REPORT
2024/2025 - Page 1**

(Report No 18-2026 by the Independent Chair of Tayside MAPPA Strategic Oversight Group, copy attached).

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REPORT TO: CITY GOVERNANCE COMMITTEE – 19 JANUARY 2026

REPORT ON: MULTI AGENCY PUBLIC PROTECTION ARRANGEMENTS (MAPPA) ANNUAL REPORT 2024-25

REPORT BY: INDEPENDENT CHAIR OF TAYSIDE MAPPA STRATEGIC OVERSIGHT GROUP

REPORT NO: 18 - 2026

1.0 PURPOSE OF REPORT

- 1.1 This report presents the MAPPA Annual Report 2024-25 (Appendix 1) for approval by Elected Members.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- Note the report and request the Independent Chair to submit an annual report in January 2026.

3.0 FINANCIAL IMPLICATIONS

- 3.1 There are no financial implications associated with this report.

4.0 BACKGROUND

- 4.1 The Management of Offenders Etc (Scotland) Act 2005 requires Responsible Authorities which are, Police Scotland, Local Authorities, NHS and Scottish Prison Service to have MAPPA in place to assist in the risk assessment and risk management of sexual, restricted patients and certain violent offenders in the community. Section 11 of the Act outlines requirements relating to the production of an Annual Report.

5.0 REGIONAL AND LOCAL DEVELOPMENTS

- 5.1 In accordance with Scottish Government requirements, the Tayside MAPPA Strategic Oversight Group (SOG) Annual Report was published on 27 November 2025. The SOG consists of representatives from Police Scotland, Scottish Prison Service, Dundee City Council, Angus Council, Perth & Kinross Council and Tayside NHS, who over the last 12 months have:
- Training and continuous improvement occurred across the 3 local authorities with frontline staff in workshops on information sharing and multi-agency decision making
 - Audits continue to be carried out to identify learning and improve practice
- 5.2 The annual report contains a case study which provide an insight into the joint working carried out by the Responsible Authorities involved with the MAPPA process. It illustrates a clear focus on community safety and public protection, whilst supporting people who commit serious offences to rehabilitate and reintegrate into local communities. This report also includes an insight to the work of the Responsible Authorities with information on the new intervention programme MF2C and effective work practices.
- 5.3 In terms of actions for the coming year, the Annual Report and Business Plan illustrate how the SOG will:
- Review and enhance our continuous improvement activity across the three local authorities, working with other Public Protection partners to strengthen our learning.

- Ensure our identification of training needs is relevant and delivered in the right manner to enhance staff capabilities and in a flexible manner to fit busy schedules.
- Monitor and assess any national decisions on the release of long-term prisoners to ensure service delivery is unaffected.
- Work with partners and national groups to proactively respond to any national learning from published Learning Reviews
- Support responsible authorities across Tayside to prepare for the launch of the Multi-Agency Public Protection System (MAPPS).
- Work to understand how we can gather the right data for assurance, trend analysis and risk escalation.
- Review our current strategic plan for 2023 –26 and agree priorities for the next 3 years

6.0 STATISTICAL INFORMATION

- 6.1 As of 31 March 2025, there were 443 Registered Sex Offenders managed in the community in Tayside. This is an increase of 44 on the previous year. Of the 443 there were 144 (32%) on statutory supervision jointly managed by Police Scotland and Justice Social Work, alongside other partners. The number managed as of 31 March 2025 in each local authority area were:

ANGUS	113 (an increase of 5 from the previous year)
DUNDEE	185 (an increase of 20 from the previous year)
PERTH & KINROSS	145 (an increase of 19 from the previous year)

- 6.2 Category 3 individuals are not Registered Sex Offenders (RSOs) but are assessed as posing at high risk of serious harm and would benefit from a multi-agency plan to minimize that risk. In this reporting year there have been such 2 individuals considered and managed by the Responsible Authorities. Of the 2, 1 was recalled to custody for having failed to adhere to his Licence conditions.
- 6.3 Over this reporting year 7 individuals were reported for failing to adhere to the Sex Offender Notification requirements, as set out in the Sexual Offences Act 2003.
- 6.4 There were 111 newly convicted individuals who became subject to MAPPA in this reporting year, and 68 individuals exited MAPPA either by reaching the end of their registration period or having died during the year.

7.0 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.

8.0 CONSULTATIONS

- 8.1 The Council Leadership Team have been consulted in the preparation of this report and are in agreement with its content.

9.0 BACKGROUND PAPERS

9.1 None.

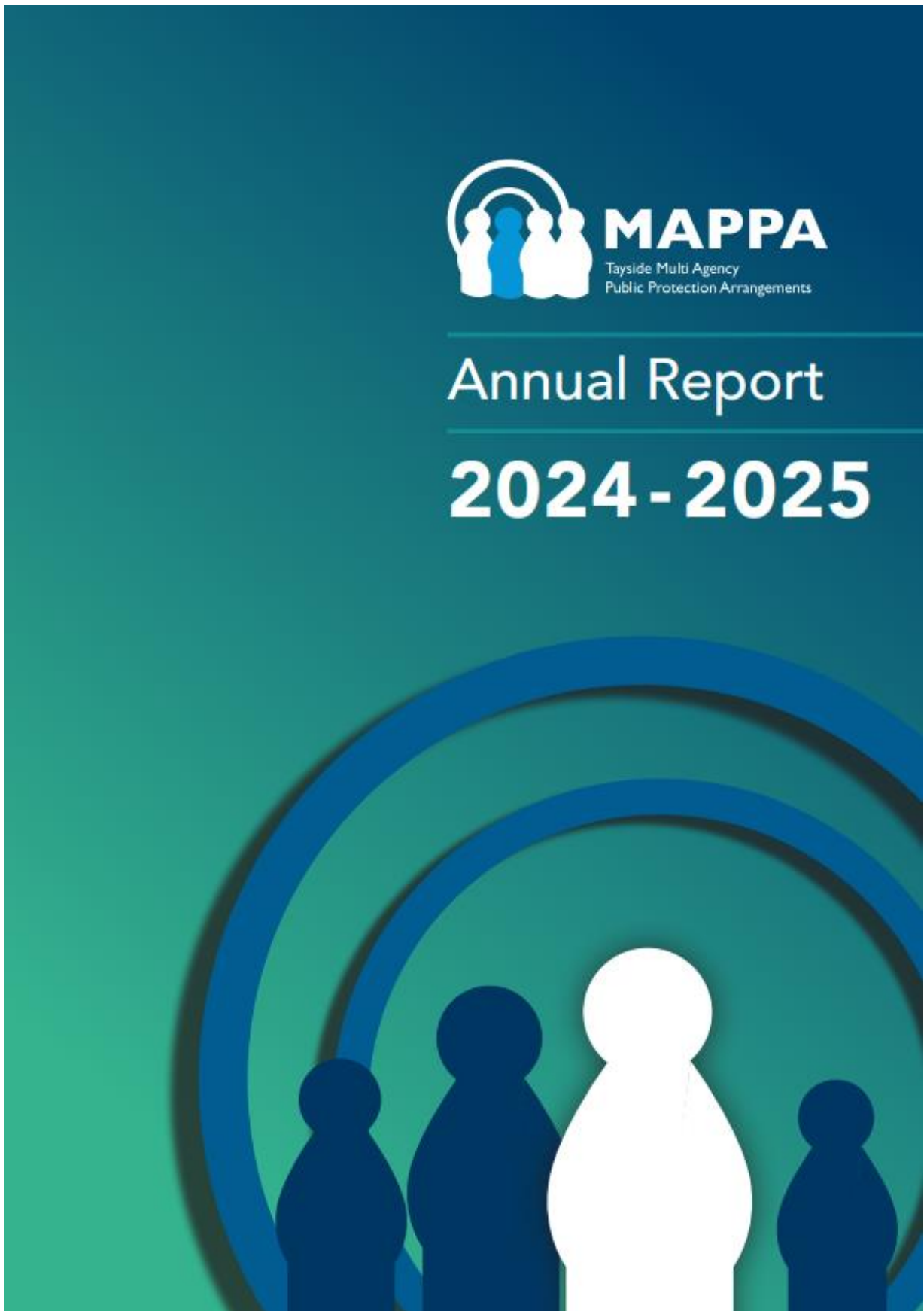
Graham Binnie
Independent Chair of Tayside MAPPA SOG
11 December 2025

Audrey May
Executive Director of Children and Families Service

December 2025

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APPENDIX 1



INTRODUCTION

As the newly appointed Independent Chair of the Tayside MAPPA Strategic Oversight Group, I am pleased to present our 2025 annual report. Having been in post for a short time, I am deeply encouraged by the commitment and collaborative spirit of our multi-agency partners in managing and reducing the risks posed by people who present a risk of harm to others in our communities.

This year, our focus has been on continuous improvement and strengthening partnerships. We are embarking on refreshing our strategic plan to ensure it remains robust, responsive and aligned with national priorities. A key priority has been enhancing our training programmes to equip professionals with the skills and knowledge needed to deliver effective risk management. By fostering a culture of continuous improvement, we are refining our processes to enhance public safety and promoting rehabilitation.

Engagement with key partners, across justice, health, housing and community sectors has been central to our work. Through collaboration, we build stronger, more integrated approaches to support safer communities. This report outlines our partnerships, challenges and ambitions as we continue to uphold the highest standards of public protection.

I extend my thanks to all partners and stakeholders for their unwavering dedication and professionalism. Together, we are committed to making our communities safer for all.

Graham Binnie
*Independent Chair,
Tayside MAPPA Strategic Oversight Group*

WHAT IS MAPPA?

Multi Agency Public Protection Arrangements (MAPPA) were introduced to Scotland in 2007 and provide a framework to manage the risk posed by Registered Sex Offenders (RSO), Restricted Patients and Category 3 offenders. Category 3 was introduced in March 2016 and covers persons who by reason of their conviction are subject to supervision in the community and are assessed by the agencies as posing a high or very high risk of serious harm to the public and require multi agency management.

Since the introduction of MAPPA, the Scottish Government have published and updated National MAPPA Guidance to ensure new legislation, changes to guidance, policies and effective practice are included. The latest version was published in March 2022 and can be viewed on the Scottish Government website.

MAPPA brings together, Police, local authorities, housing, Health and the Scottish Prison Service, described in the legislation as the 'Responsible Authorities'.

The responsible authorities in Tayside are:

- Angus Council
- Dundee City Council
- Perth & Kinross Council
- Police Scotland
- NHS Tayside
- Scottish Prison Service

A multi-agency approach to managing people who present a high risk of harm to others is effective because professionals working closely together can achieve far more than one agency alone. The priority of agencies working within the framework of MAPPA is to keep the public safe.

To ensure that resources are focused where they are needed most MAPPA provides three levels of management.

- Level 1: Routine Risk Management
- Level 2: Multi Agency Risk Management
- Level 3: Multi Agency Public Protection Panels (MAPPP)

As of the 31 March 2025 there were 443 people subject to MAPPA in the community across Tayside, with 97% (430) are managed at Level 1, 3% (13) at Level 2 and none at Level 3.

The most important part of MAPPA is sharing information and pulling together the knowledge and the expertise of the agencies involved.



POLICE SCOTLAND

The Police are responsible for the operation of the Sex Offender Notification Requirements (SONR) set by the Sexual Offences Act 2003. Registered Sex Offenders (RSO) in Tayside are managed by the Sex Offender Policing Unit (SOPU) who oversee the notification requirements and are the lead responsible authority for those offenders who are in the community and who are not subject to any form of statutory supervision. Most registered sex offenders are not subject to any statutory supervision and on the 31 March 2025, there were 299 Police only managed RSOs. The Police also work alongside Justice Social Work where statutory supervision is in place.

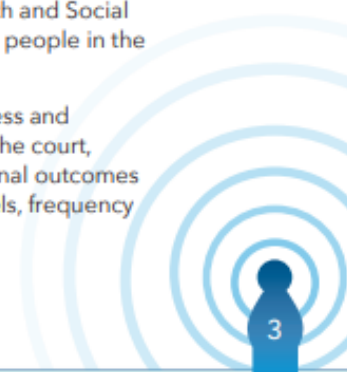
In Dundee the SOPU continue to be co-located within the Justice building at Friarfield House. Although not co-located the SOPU teams in Angus and Perth & Kinross have a close working relationship with the Justice Social Work in their respective areas to provide robust risk management of the offenders in each area. To do this, officers have a detailed knowledge of the individuals in terms of their offending history, potential access to victims and current lifestyle. This is an ongoing process, and regular assessments are carried out to identify any significant changes. The following gives an indication of some of the methods used to gather information;

- Unannounced home visits or any other address registered by them
- Close working relations with all agencies involved with the individual
- Monitoring of internal and national databases to identify further incidents
- Briefing and bulletins to staff out with the SOPU ensuring local policing is aware of offenders in the area.
- Joint completion of risk assessments and risk management plans with Justice Social Work.

LOCAL AUTHORITY

The Local Authority is the responsible authority for those RSOs who are subject to statutory supervision. The Justice Social Work supervise people who are subject to community payback orders, short term sex offender licences, post release supervision for individuals serving a long term sentences and those on voluntary supervision for short term sentences. In addition, areas of the council such as Children's Social Work and Housing and the Health and Social Care partnership also play a major role in the management of the people in the community.

Justice Social Workers within the Public Protection Teams will assess and manage RSO's in the community and will also provide reports to the court, Scottish Prison Service and Parole Board in accordance with national outcomes and standards which stipulates minimum supervision contact levels, frequency



of reviews and breach procedures. On 31 March 2025 there were 144 individuals subject to statutory supervision.

Police officers within the SOPS and Public Protection Team Justice Social Workers are trained in the accredited risk assessment tools to assess and develop risk management plans for each RSO. Staffing within these teams has been relatively stable for several years which has allowed high levels of expertise and knowledge to be developed.

HOUSING

Research indicates that stable housing arrangements and effective monitoring are key to minimising the risk posed by those who commit sexual offences. Stable accommodation contributes to the successful rehabilitation of the person and to the protection of the community.

In each of the three local authorities of Tayside there is a Housing Liaison Officer (SOLO) who assist in accessing and securing housing for the offenders and are the first point of contact when accommodation is being sought. They will liaise with registered social landlords to identify suitable housing options for the RSOs. The housing service is a major part in the management of risk and will contribute to the environmental risk assessments to ensure accommodation is appropriate. The Housing SOLO in each local authority attends all MAPPA meetings.

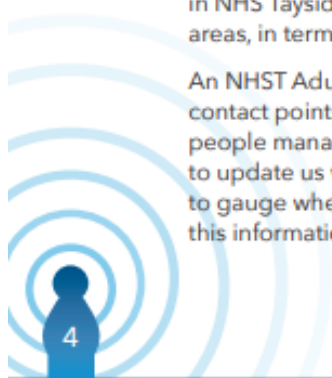
NHS TAYSIDE

NHS continues to play a major part of MAPPA they are the responsible authority for the restricted patients and a duty to co-operate agency in the management of RSO's and Category 3 individuals.

NHS Tayside Adult Protection Team role in supporting MAPPA has continued to develop during the last year with increased awareness raising sessions, targeted and proportionate communication within health and primary care and in enhanced efficiency and standardisation of processes.

From a learning perspective, they are currently updating the MAPPA LearnPro module, which offers an accessible foundation of learning for anyone working in NHS Tayside. They are also offering tailored sessions on request from clinical areas, in terms of further developing their knowledge and understanding.

An NHST Adult Protection Advice Line and Generic Mailbox offer accessible contact points for anyone working in health with regards to queries around people managed under MAPPA. Our health system alerts prompt clinicians to update us when they have contact with someone managed under MAPPA to gauge whether the multi-agency team required to be updated with this information. This means sharing of relevant and proportionate health



information with the MAPPA team is now proactive, not being delayed until the next formal review.

The NHST team has liaised with health colleagues in other Boards and the National Health MAPPA Group in terms of sharing and improving our basic processes. We engage with Primary Care where appropriate, to access summaries of their contact with MAPPA nominals, and to share relevant and proportionate information in terms of risk. We educate clinicians who then contact us, supporting them to consider what this risk might mean for their ways of working. In terms of documentation, we now communicate with Primary Care via Clinical Portal, so that even if the person isn't currently registered with a GP the information is there for when they do; this information is also accessible to unscheduled care services, supporting their risk assessment and clinical approach. We are also responding to services using independent systems to improve communication of essential information regarding people managed under MAPPA, to improve sharing of key information and proportionate awareness of risk.

There is also strong links with the Learning Disability Forensic Team who work closely with both Police and Justice Social Work in relation to RSO's with a learning disability.

SCOTTISH PRISON SERVICE

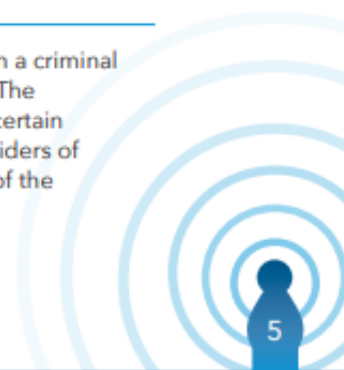
The Scottish Prison Service (SPS) is the responsible authority for the individuals who are in custody and who will be subject to MAPPA on release. They are also the lead for those who are subject to unescorted and escorted leave into the community and those subject to home leave. SPS must ensure that all accredited and relevant risk assessments are used to determine the management of the individual both in custody and in preparation for release.

SPS are also responsible for engagement with victims through the Victim Notification Scheme (VNS).

Close working with SPS and community ensures a smooth transition from custody to community. In Tayside we have close links with three SPS establishments, HMP Perth, HMP Castle Huntly and HMP Bella Unit.

DUTY TO CO-OPERATE

It is recognised that public protection often depends on more than a criminal justice response and other agencies also have an important role. The Management of Offenders Act imposes a 'duty to co-operate' on certain agencies. Such agencies include registered social landlords, providers of electronic monitoring and agencies providing services on behalf of the responsible authorities.



MAPPA IN OPERATION

CASE STUDY

Multi-Disciplinary Support for Mr. X

Mr X is a registered sex offender having been convicted of a sexually motivated communication offence for which he was made subject to a community payback order. He has a learning disability and was recently diagnosed with autism. Mr X lives independently in social housing. There is a strong multi-disciplinary approach in place to support him, including the involvement of psychiatry, forensic nursing, occupational therapy, learning disability social work, Police Scotland and justice social work.

The team meets every six weeks for a structured multi-agency meeting chaired by his justice social worker to review his situation, coordinate care, and maintain a robust risk management plan. MAPPA meetings also take place to ensure that all aspects of his risk management plan are appropriate and adapted where necessary. In addition to formal meetings, the team maintains regular contact via email, enabling prompt information sharing and swift action when any concerns arise regarding Mr. X's wellbeing or behaviour.

INTERVENTIONS

In the coming year a new national accredited programme, Moving Forward 2 Change (MF2C) will be introduced across Tayside and will be delivered by the Tay Project.

The Tay Project is a team of social workers who are responsible for carrying out assessments and delivering interventions for those assessed as posing a risk of sexual harm across Tayside. Members of the team also contribute to various national training roles in terms of risk assessment tools and numerous national training programmes.

Interventions are delivered on an accredited programme basis and will be employing the Moving Forward 2 Change programme (MF2C). This is a behavioural change programme that is underpinned by the research and practice literature on sexual offending behaviour. It is designed to meet the treatment needs of males aged over 18 who have been convicted of a sexual offence, or non-sexual offence that contains a sexual element and who have been assessed as medium and high risk/needs profile.

The aim of the programme is to reduce the risk of re-offending of men convicted of sexual/sexually motivated offences and increase their opportunities



and capacity for meeting needs by non-offending means. This is done by considering the biological, psychological and social factors relevant to their offending behaviour and helping the individual and those assisting/managing them to understand the factors that are relevant to the risk their behaviour may pose and how these factors interact.

The delivery is group-based but can be delivered on an individual basis. Participants are supported to reflect on their past to understand risk factors and protective factors thus empowering them to take responsibility for their treatment journey. MF2C supports participants to evaluate past risks by providing information about antecedents and consequences and setting goals. It aims to reduce negative emotions and to support participants to restructure their social environment, action plan, problem solve and provide new skills to enable self-management. Delivery provides social support and support to build a prosocial identity.

The Tay Project team are responsible for assessing the suitability of an individual for inclusion on the programme based upon their level of risk and need. The length of time an individual will spend in treatment will depend upon their risk and needs profile which will inform the treatment formulation. This will in turn inform the treatment pathway in relation to what modules and what assignments from each module, they will undertake. This is individualised for each service user.

The programme consists of pre-group work, mandatory modules and optional modules if assessed as necessary. It has been developed to be trauma informed and responsive to individuals needs and their life experiences. It has a clear programme ethos: MF2C should provide a safe, inclusive, respectful, supportive, and compassionate environment. Participants can share their story, learn the function of their behaviour, learn from useful programme content, and make positive changes by acquiring skills that will help them to manage risks and achieve their goals. The programme emphasises that early life experiences and biology were not sought by the individual. MF2C staff should aim to build trust and empower participants by working collaboratively and providing choices so that participants take responsibility for their behaviours and shape a prosocial identity. MF2C staff should be empathic, warm, rewarding but communicate clearly and be direct, when necessary. MF2C staff should be genuine and flexible to a participant's needs.



PREVENTION ORDERS

One way of managing people who present a high risk of harm to others is by applying for certain behavioural orders. A Sexual Offences Prevention Order (SOPO) is an order granted by court at the time of sentencing or on application by the Police to a Civil court. These orders place certain conditions on an individual's behaviour and provides power of arrest if breached. Initially SOPOs only contained prohibitive measures however after a change of legislation they can now also contain positive obligations. The use of SOPOs can help change the behaviour of certain individuals and can prevent further offending.

On 31 March 2023 SOPOs were replaced by a Sexual Harm Prevention Order (SHPO). These orders were introduced by the commencement of the Abusive Behaviour and Sexual Harm (Scotland) Act 2016, Sec 10 to 40. Previously to apply for a SOPO there had to be evidence of a risk of serious sexual harm where now the SHPO is the risk of sexual harm. This lower threshold means they can be applied for in a wider range of circumstances.

As of 31 March 2025, there were 19 SOPOs and 28 SHPO's in place in Tayside. During this reported year 7 individuals were reported for breaching the conditions of their orders.

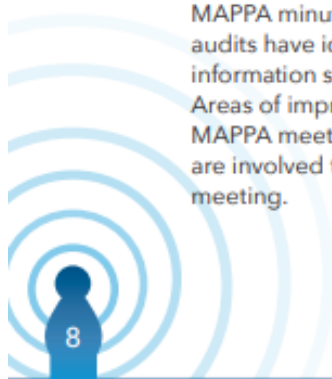
IN 2024 - 2025

In our last report we stated that a training calendar was to be developed. As such training and continuous improvement occurred across the three local authorities with staff from within the Police Sex offender Policing Units and Social Work Public Protection Teams coming together in workshops on information sharing and multi-agency decision making.

Chair training has also taken place with now new staff being trained to chair and manage the Level 1 MAPPA meetings.

Training continues to be a focus at the MAPPA Operational Group (MOG) with more events planned for 2025/2026. An event has been arranged for training is to be provided to frontline staff on online offending and child sexual exploitation. Chair training will continue for managers who are required to undertake the chairing of MAPPA meetings.

Over the past year the MAPPA Co-ordinator has also carried out audits of MAPPA minutes and meetings to identify learning and improve practice. The audits have identified several areas of good working relationships, good information sharing and good attendance by all agencies at MAPPA meetings. Areas of improvement identified is to ensure that all agencies are included in MAPPA meetings, e.g. If Community Mental Health or Drug Recovery Services are involved the relevant support worker should be included in the MAPPA meeting.



Currently work in relation to Care and Risk Management (CARM) for young people identified as presenting a high risk of harm to others has been paused as the Scottish Government are currently reviewing the process. In the interim, all 3 Local Authorities continue to operate existing CARM arrangements. Once the review is finalised, MAPPA will link in with the Child Teams in Angus, Dundee and Perth & Kinross to agree consistent guidance for staff.

Close links continue to be maintained across the three local authorities with the SOG Independent Chair being a member of 3 Chief Officer Groups and the MAPPA Co-ordinator linking with the lead officers of Adult Support and Protection, Child Protection, Alcohol and Drugs Partnership, Violence against Women Partnership and Suicide Prevention.

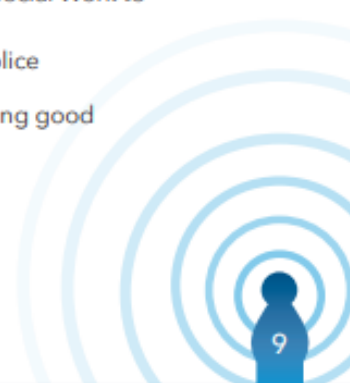
Both the SOG Independent Chair and the MAPPA Co-ordinator continue to be members of national groups thus ensuring that any national developments are rolled out and adopted across Tayside.

EFFECTIVE PROACTIVE WORK

Reoffending rates of people managed under MAPPA are extremely low. This is due to effective risk assessment and risk management of the responsible authorities, including respect of enforcement procedures where a person is unable or unwilling to comply with the requirements. However, risk can never be completely eliminated, and some individuals do commit further crimes. Below are examples of some ongoing proactive work carried out daily to keep the communities of Tayside safe.

- Monitoring of electronic devices – this is used to monitor the use of an individual's device to determine if a RSO has offended again or is behaving in a manner likely to proceed to a criminal offence.
- Announced and unannounced visits to the RSO, carried out jointly Justice Social Work and Police, if the RSO is subject to a statutory order.
- Individuals who received a term of imprisonment can be managed on licence in the community once their term of imprisonment reaches a certain stage and they are then monitored in the community. If they do not comply with the conditions of their licence they can be recalled to custody to complete their custodial sentence.
- Persons who receive a Community Payback Order (CPO) as punishment from the court are monitored closely by Community Justice Social Work to ensure that they comply with requirements of their order.
- Once a licence expires RSOs continue to be monitored by Police

There is no doubt that by taking quick, proactive action and securing good evidence our communities of Tayside will be protected.



STATISTICAL INFORMATION

As of the 31 March 2025 there were 443 registered sex offenders managed in the community of Tayside, this is an increase of 36 from the same date in 2024. Of the 443 there were 144 (32%) on statutory supervision managed by Justice Social Work.

The breakdown of each local authority is detailed below:

ANGUS	113 (an increase of 5 from the previous year)
DUNDEE	185 (an increase of 13 from the previous year)
PERTH & KINROSS	145 (an increase of 18 from the previous year)

This increase in numbers may be indicative of the courts still catching up with outstanding cases in covid recovery.

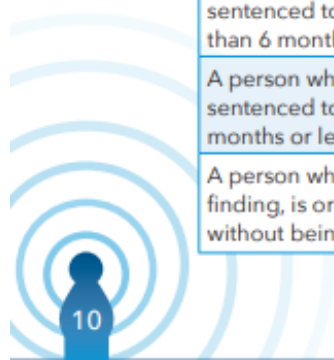
During this reporting year 7 individuals were reported for failing to comply with their notification requirements.

The numbers of individuals managed under Category 3 remain low, with only 2 being managed in the community in this reporting year.

When an individual is convicted of certain sexual offences, as detailed in the Sexual Offences Act 2003 and amended by Sexual Offences (Scotland) Act 2009, they are automatically required to adhere to the notification requirements for a detailed duration.

The duration periods are:

A person who, in respect of the offence, is sentenced to imprisonment of 30 months or more	An indefinite period beginning with the relevant date
A person who, in respect of the offence, has been made the subject of an order for lifelong restriction	An indefinite period beginning with that date
A person who, in respect of the offence or finding, is or has been admitted to a hospital subject to a restriction order	An indefinite period beginning with that date
A person who, in respect of the offence, is sentenced to imprisonment for a term of more than 6 months but less than 30 months	10 years beginning with that date
A person who, in respect of the offence, is sentenced to imprisonment for a term of 6 months or less	7 years beginning with that date
A person who, in respect of the offence or finding, is or has been admitted to a hospital without being subject to a restriction order	7 years beginning with that date



A person in whose case an order for conditional discharge or, receives a community payback order	The period of conditional discharge or community payback order
A person of any other description eg receives a monetary fine	5 years beginning with the date of conviction.

The requirements to register and the duration of the notification period are set out in primary legislation and discretion cannot be exercised by the courts.

During this reporting period there have been 111 individuals convicted and made subject to the registration requirements. During this same period 68 individuals have either completed their duration of notification or have passed away. These statistics show that the numbers managed fluctuate and can either increase or decrease over a period.

As stated earlier in this report close working of the agencies is vital when managing high risk offenders. When a person is in custody and is approaching their release date the SPS will submit a MAPPA referral to the MAPPA Co-ordinator to allow for a meeting to occur in the community to ensure that a risk management plan is in place for the individual. Over this reporting period 57 prisoners were released from custody and are now managed in the community.

WHAT WE WILL DO IN 2025 - 2026

- Review and enhance our continuous improvement activity across the three local authorities, working with other Public Protection partners to strengthen our learning.
- Ensure our identification of training needs is relevant and delivered in the right manner to enhance staff capabilities and in a flexible manner to fit busy schedules.
- Monitor and assess any national decisions on the release of long-term prisoners to ensure service delivery is unaffected.
- Work with partners and national groups to proactively respond to any national learning from published Learning Reviews
- Support responsible authorities across Tayside to prepare for the launch of the Multi-Agency Public Protection System (MAPPS).
- Work to understand how we can gather the right data for assurance, trend analysis and risk escalation.
- Review our current strategic plan for 2023 -26 and agree priorities for the next 3 years.

MAPPA Co-ordinator
Friarfield House
Barrack Street
Dundee, DD1 1PQ

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Fax: 01382 435080



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APPENDIX 2

***Multi- Agency Public Protection Arrangements
Tayside Strategic Oversight Group
Strategic Plan
April 2023 – March 2026***

The identification of the priorities set out in this strategic plan have been developed from analysis of existing and emerging issues and are designed to enhance the strategic oversight of the MAPPA process. They provide the MAPPA Strategic Oversight Group with a clear plan for continuous improvement which in turn will support the operational delivery of MAPPA in Tayside.

Protecting the communities from violent and sexual offenders is a key priority for agencies across Tayside. Working together through Multi Agency

Public Protection Arrangements (MAPPA) to manage offenders convicted of such crimes is vitally important. MAPPA is a partnership and this Strategic plan sets out actions which will build on progress delivered through our strong partnership approach to effectively deliver protective services.

Priority Outcome 1 – Tayside MAPPA SOG will establish a robust training programme for staff involved in MAPPA delivery ensuring that MAPPA is better understood by our wider workforce and our communities.

Objective	Actions – We will:	Lead Person/ Group	Timescale target for completion	How will we know that we have succeeded?	Suggested Measures/Indicators	Action Updates
<p>A Tayside MAPPA Training Calendar is further developed around identified topics of concern or interest which have been raised nationally or locally.</p> <p>Tayside MAPPA Chairs continue to be effectively supported.</p>	<p>Develop a training calendar for Chairs and relevant operational staff</p> <p>Schedule and deliver training events accessible to all working in Tayside MAPPA.</p> <p>Deliver targeted training on topics identified through ICR/SCR analysis</p>	MAPPA Coordinator	<p>Outcome - March 2025</p> <p>Review -July 2024</p>	<p>Develop a training calendar for Chairs and relevant operational staff</p> <p>Schedule and deliver training events accessible to all working in Tayside MAPPA.</p> <p>Deliver targeted training on topics identified through ICR/SCR analysis</p>	<p>% of people attending training evaluating it as good or better.</p> <p>% of people receiving targeted training evaluating it as good or better.</p> <p>Number of chairs trained/inducted.</p>	

<i>MAPPA is better understood by our wider workforce and our communities</i>	<i>Conduct a programme of engagement events throughout the year to raise the profile of MAPPA and enable an improved understanding by members of the public, partners and elected members.</i>	<i>MAPPA Coordinator</i>	Outcome – <i>March 2026</i> Review - <i>December 2024</i>	<i>Improved understanding of the work of MAPPA by our staff and communities</i>	<i>Number of engagement events hosted by Tayside MAPPA</i> <i>% of people attending engagement sessions evaluating it as good or better.</i>	
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Priority Outcome 2 – Tayside MAPPA SOG will work with the responsible authorities to agree guidance and training in respect of the interface between the Child Protection Care and Risk Management Process and MAPPA.						
Objective	Actions We will:	Lead Person/ Group	Target for completion	How will we know that we have succeeded?	Suggested Measures/Indicators	Action Updates
<p>Partners across Tayside will have an awareness of the CARM</p> <p>Guidance relating to the interface between MAPPA and CARM will be published and implemented.</p>	<p>Work with the Child Protection Committees in Dundee City, Angus and Perth and Kinross to agree guidance for staff which clearly defines how CARM interfaces with MAPPA</p>	<p>MAPPA SOG Lead (tbc)</p>	<p>Outcome – March 2026</p> <p>Review - December 2024</p>	<p>Guidance is agreed and published</p> <p>The effectiveness of the guidance is tested through self-evaluation</p>	<p>Date guidance agreed and published</p> <p>Self-evaluation confirms implementation</p>	

Priority Outcome 3 –The MAPPA SOG will agree a programme of multi-agency self-evaluation						
Objective	Actions We will:	Lead Person/ Group	Timescale target for completion	How will we know that we have succeeded?	Suggested Measures/Indicators	Action updates
<p><i>The responsible authorities will agree a series of short multi-agency self-evaluation exercises to include – the ERA process, RMT Meeting Process, Information Sharing, Category 3 process. Each to have multi-agency participation.</i></p> <p><i>The audit process will be supported by a staff survey aimed at MAPPA practitioners</i></p>	<p><i>Carry out a planned series of ‘deep dive’ audits subject to agreed priorities</i></p> <p><i>Agree and deliver a staff survey aimed at MAPPA Practitioners to support the audit findings</i></p>	<p><i>Tayside MAPPA Self-Evaluation Group Chair</i></p> <p><i>As above</i></p>	<p>Outcome – <i>March 2026</i></p> <p>Review - <i>March 2024 then annually</i></p> <p><i>Date to be agreed</i></p>	<p><i>Self-Evaluation Plan agreed by MAPPA SOG Audits and findings monitored and evaluated by the MAPPA SOG Self Evaluation Group</i></p> <p><i>Survey covering key themes will be produced and the findings used to triangulate what we know through data and audit.</i></p>	<p><i>Audit findings set against agreed baseline.</i></p> <p><i>Survey results including percentage of respondents</i></p>	

Priority Outcome 4 –The MAPPA SOG will aim support a whole systems approach to public protection through strengthening our collaborative approach to Protecting People.

Objective	Actions We will:	Lead Person/ Group	Timescale target for completion	How will we know that we have succeeded?	Suggested Measures/Indicators	Action updates
<p>The Tayside MAPPA SOG will strengthen engagement with the Protecting People workstreams across Tayside ensuring MAPPA is seen as having an integral role in protecting children and adults at risk of harm.</p>	<p>Establish an agreed approach to engagement with the Child and Adult Protection Committees and Violence against women and girls partnerships across Tayside through:</p> <ul style="list-style-type: none"> Establishing regular meetings with the chairs and Lead Officers/Coordinators of CPC/APC and VAWP in Tayside. Exploring areas of collaborative working and learning such as self-evaluation: training and SCR/Learning Review approaches. Ensure that there are clear lines of communication between the relevant Committees through attending full meetings/sub-groups and sharing minutes. Each SOG will have a standing agenda item covering relevant 	<p>Tayside MAPPA SOG Chair/Coordinator</p> <p>As above</p>	<p>Outcome – March 2026</p> <p>Review - March 2024 then annually</p>	<p>Regular meetings are established.</p> <p>Areas of collaboration/learning are identified</p> <p>Clear lines of communication are agreed and established.</p>	<p>Meeting scheduled and attended and reported as useful.</p> <p>Collaboration/Learning opportunities are monitored and reported to the SOG.</p> <p>A Protecting People standing agenda item is introduced at each SOG.</p>	

	<i>Protecting People updates.</i>					
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City Chambers
DUNDEE
DD1 3BY

9th January, 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, 19th January, 2026 following the meeting of the Neighbourhood, Housing and Communities Committee 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 MULTI AGENCY PUBLIC PROTECTION ARRANGEMENTS (MAPPA) ANNUAL REPORT 2024/2025 - Page 1

(Report No 18-2026 by the Independent Chair of Tayside MAPPA Strategic Oversight Group, copy attached).

3 COMMUNITY JUSTICE ANNUAL ACTIVITY REPORT 2024/2025 COMMUNITY PAYBACK ORDER ANNUAL REPORT 2024/2025 - Page 27

(Report No 15-2026 by the Executive Director of Children and Families Service, copy attached).

4 CAPITAL EXPENDITURE MONITORING 2025/2026 - Page 71

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

5 REVENUE MONITORING 2025/2026 - Page 87

(Report No 10-2026 by the Executive Director of Corporate Services, copy attached).

6 HOUSING (HRA) REVENUE BUDGET 2026/2029 AND REVIEW OF RENTS AND OTHER HOUSING CHARGES FOR 2026/2027 - Page 103

(Report No 13-2026 by the Executive Director of Neighbourhood Services, copy attached).

7 COMMUNITY ASSET TRANSFER OF MID-LIN DAY CARE CENTRE - Page 123

(Joint Report No 7-2026 by the Executive Director of Neighbourhood Services and the Executive Director of City Development, copy attached).

8 FAMILY EMPOWERMENT AND WHAT MATTERS TO YOU UPDATE - Page 127

(Joint Report No 6-2026 by the Executive Director of Children and Families Service and the Executive Director of Neighbourhood Services, copy attached).

9 COMMITTEE MEETING TIMES CONSULTATION - Page 133

(Report No 23–2026 by the Chief Executive, copy attached).

REPORT TO: CITY GOVERNANCE COMMITTEE – 19 JANUARY 2026

REPORT ON: MULTI AGENCY PUBLIC PROTECTION ARRANGEMENTS (MAPPA)
ANNUAL REPORT 2024-25

REPORT BY: INDEPENDENT CHAIR OF TAYSIDE MAPPA STRATEGIC OVERSIGHT
GROUP

REPORT NO: 18 - 2026

1.0 PURPOSE OF REPORT

- 1.1 This report presents the MAPPA Annual Report 2024-25 (Appendix 1) for approval by Elected Members.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- Note the report and request the Independent Chair to submit an annual report in January 2026.

3.0 FINANCIAL IMPLICATIONS

- 3.1 There are no financial implications associated with this report.

4.0 BACKGROUND

- 4.1 The Management of Offenders Etc (Scotland) Act 2005 requires Responsible Authorities which are, Police Scotland, Local Authorities, NHS and Scottish Prison Service to have MAPPA in place to assist in the risk assessment and risk management of sexual, restricted patients and certain violent offenders in the community. Section 11 of the Act outlines requirements relating to the production of an Annual Report.

5.0 REGIONAL AND LOCAL DEVELOPMENTS

- 5.1 In accordance with Scottish Government requirements, the Tayside MAPPA Strategic Oversight Group (SOG) Annual Report was published on 27 November 2025. The SOG consists of representatives from Police Scotland, Scottish Prison Service, Dundee City Council, Angus Council, Perth & Kinross Council and Tayside NHS, who over the last 12 months have:
- Training and continuous improvement occurred across the 3 local authorities with frontline staff in workshops on information sharing and multi-agency decision making
 - Audits continue to be carried out to identify learning and improve practice
- 5.2 The annual report contains a case study which provide an insight into the joint working carried out by the Responsible Authorities involved with the MAPPA process. It illustrates a clear focus on community safety and public protection, whilst supporting people who commit serious offences to rehabilitate and reintegrate into local communities. This report also includes an insight to the work of the Responsible Authorities with information on the new intervention programme MF2C and effective work practices.
- 5.3 In terms of actions for the coming year, the Annual Report and Business Plan illustrate how the SOG will:
- Review and enhance our continuous improvement activity across the three local authorities, working with other Public Protection partners to strengthen our learning.

- Ensure our identification of training needs is relevant and delivered in the right manner to enhance staff capabilities and in a flexible manner to fit busy schedules.
- Monitor and assess any national decisions on the release of long-term prisoners to ensure service delivery is unaffected.
- Work with partners and national groups to proactively respond to any national learning from published Learning Reviews
- Support responsible authorities across Tayside to prepare for the launch of the Multi-Agency Public Protection System (MAPPS).
- Work to understand how we can gather the right data for assurance, trend analysis and risk escalation.
- Review our current strategic plan for 2023 –26 and agree priorities for the next 3 years

6.0 STATISTICAL INFORMATION

- 6.1 As of 31 March 2025, there were 443 Registered Sex Offenders managed in the community in Tayside. This is an increase of 44 on the previous year. Of the 443 there were 144 (32%) on statutory supervision jointly managed by Police Scotland and Justice Social Work, alongside other partners. The number managed as of 31 March 2025 in each local authority area were:

ANGUS	113 (an increase of 5 from the previous year)
DUNDEE	185 (an increase of 20 from the previous year)
PERTH & KINROSS	145 (an increase of 19 from the previous year)

- 6.2 Category 3 individuals are not Registered Sex Offenders (RSOs) but are assessed as posing at high risk of serious harm and would benefit from a multi-agency plan to minimize that risk. In this reporting year there have been such 2 individuals considered and managed by the Responsible Authorities. Of the 2, 1 was recalled to custody for having failed to adhere to his Licence conditions.
- 6.3 Over this reporting year 7 individuals were reported for failing to adhere to the Sex Offender Notification requirements, as set out in the Sexual Offences Act 2003.
- 6.4 There were 111 newly convicted individuals who became subject to MAPPA in this reporting year, and 68 individuals exited MAPPA either by reaching the end of their registration period or having died during the year.

7.0 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.

8.0 CONSULTATIONS

- 8.1 The Council Leadership Team have been consulted in the preparation of this report and are in agreement with its content.

9.0 BACKGROUND PAPERS

9.1 None.

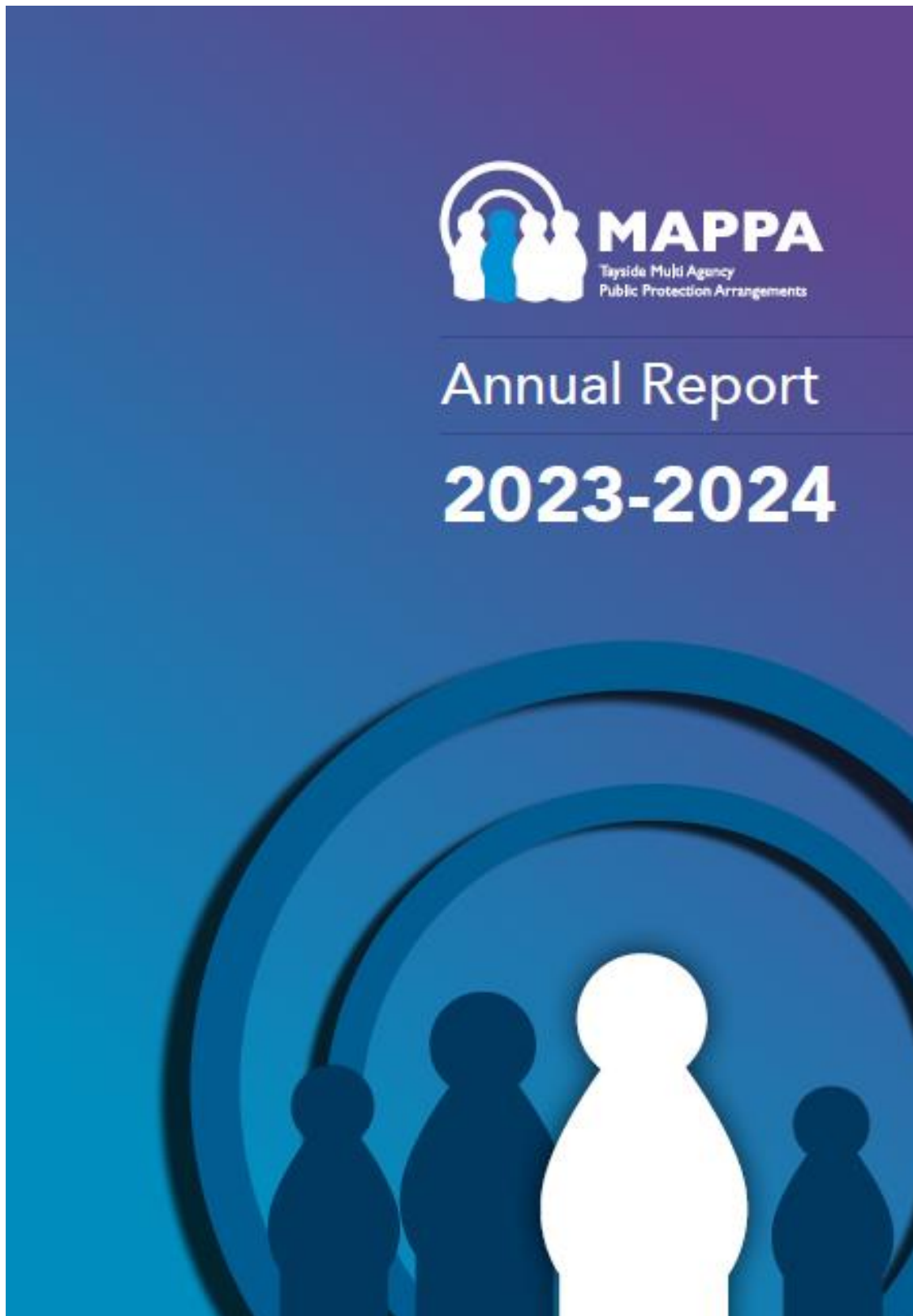
Graham Binnie
Independent Chair of Tayside MAPPA SOG
11 December 2025

Audrey May
Executive Director of Children and Families Service

December 2025

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APPENDIX 1



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INTRODUCTION

I am pleased to introduce the Tayside Multi Agency Public Protection Arrangements (MAPPA) annual report covering the year from 1 April 2023 to 31 March 2024.

MAPPA is a system that helps agencies like the police, prisons, local councils, and health services (known as Responsible Authorities) work together in partnership to manage sexual and violent offenders. Its goal is to reduce the risk of re-offending and keep communities safe. This partnership has become stronger over time across the Tayside area.

The Key Aspects of MAPPA are:

1. Managing Offenders in the Community:

When a registered sex offender or a high-risk offender is released from prison or is supervised in the community, they are usually housed in their home Council area however recent changes to housing regulations now mean that such persons can ask for housing to be provided in another area, without having any local connection. Stable and appropriate housing, support systems, and monitoring are vital to help offenders reintegrate into society and reduce the risk of them re-offending.

2. Public Concerns:

It is understandable that the public may feel uneasy about offenders living in their community. However, the focus is always on public safety, with strict measures in place to minimise risk. Research shows that providing stability to offenders reduces the chance of re-offending.

3. Partnership and Oversight:

MAPPA within the Tayside Strategic Oversight Group (SOG) area operates under strong partnerships between agencies. The introduction of an Independent Chair in 2019 has allowed these agencies to focus on their core tasks, with the Chair providing an independent perspective and scrutiny helping to ensure the system works effectively and safely.

4. Challenges and Achievements:

The past year has seen a return to business as usual with services moving on from restrictions due to the COVID-19 pandemic and recovery. We are starting to see courts operate as before and as a result a steady rate of offenders entering the system which, although not evident from the statistics outlined in this reporting year, has now started to show an increase in numbers of registered sex offenders across Tayside. Whilst we have reverted to post pandemic business models in respect of the operational management of offenders 'new' practice elements are now used to assist strategic elements of MAPPA with virtual meetings being used to minimise travel and increase efficiency. Re-offending rates among those managed by MAPPA remain low, showing the success of the coordinated approach.

5. Training and Continuous Improvement:

Regular training for staff and constant review of processes ensure that MAPPA partners can adapt to new challenges. These efforts improve how offenders are managed and contribute to making communities safer. Our MAPPA Coordinator continues to assist with practitioner training and ensuring those who chair MAPPA meetings benefit from refresher training. In 2023 we launched our Strategic plan 2023 to 2026 which sets out our ambitions for continuous improvement and allows the SOG to monitor progress.

Looking Forward:

The commitment of all MAPPA partners to work together remains strong. As challenges continue to evolve, this partnership will keep developing plans to manage offenders and protect the public. The support and dedication of the MAPPA Coordinator and Business Support Team and other agencies are critical to this success.

Conclusion:

I believe that this report provides evidence that MAPPA is a vital system for ensuring public safety by effectively managing high-risk offenders. While challenges persist, the ongoing collaboration between agencies, strong oversight, and commitment to continuous improvement help keep communities safe. I am sure you will find the contents of the report both informative and reassuring.



Alan Small

Independent Chair of Tayside MAPPA Strategic Oversight Group

MULTI AGENCY PUBLIC PROTECTION ARRANGEMENTS (MAPPA)

Managing potentially dangerous people in our community can be difficult and challenging, every effort must be made to ensure that this is done as effectively as possible, because mistakes may have serious consequences.

The management of high-risk offenders can only be successful if partner agencies work together and actively share information. MAPPA provides the framework for the assessment and management of risk with partner agencies working together to protect the public from these offenders.

The principles that govern MAPPA are simple:

- Identify those who may pose a risk of harm
- Share relevant information about them
- Assess the nature and extent of that risk
- Find ways to defensibly manage the risk effectively, using available resources most efficiently, to protect victims and reduce further harm

It is recognised that the public are concerned about the risks that offenders present and although high risk offenders live in every community, the number of those who pose a risk of serious harm to others is thankfully low.

All agencies in Tayside involved in the management of MAPPA offenders play a very important role and the effectiveness of the arrangements rely on close working relationships. We hope that this report will help you understand that managing offenders and developing strong links ensures that we provide the best possible protection to our community.

CO-ORDINATING MAPPA

There are five key stages to the MAPPA process

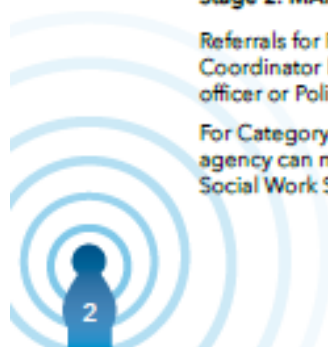
Stage 1: Identification of the offender

When an offender is convicted and falls within one of the MAPPA categories a notification form is sent to the MAPPA Coordinator who is the single point of contact (SPOC) for all MAPPA matters.

Stage 2: MAPPA referral

Referrals for Registered Sex Offenders (RSO) are made to the MAPPA Coordinator by the Scottish Prison Service (SPS), The Social Work supervising officer or Police Scotland Sex Offender Policing Unit (SOPU).

For Category 3 offenders, any Responsible Authority or Duty to Co-operate agency can make a referral, although contact should be made with the offenders Social Work Supervising officer in the first instance.



The referral is submitted to the MAPPA Coordinator following sentence. It is important that the referral form is fully completed and must be informed by the current risk assessment and the proposed risk management plan.

If the offender is in custody the SPS must send the MAPPA Coordinator a referral as soon as possible and **not less than twelve weeks before release**, unless there are extenuating circumstances, following the pre-release Integrated Case Management (ICM) case conference.

Following sentence or release from prison, an initial MAPPA meeting will be held allowing all agencies involved in the management of the individual to be sighted on all information known and held on them. Thereafter the MAPPA management level will be agreed.

- Level 1 : Routine Risk Management
- Level 2 : Multi-Agency Risk Management
- Level 3 : Multi Agency Public Protection Panels

Stage 3: Pre-meeting information sharing

Before any MAPPA meeting, the agencies will submit information held by them about the offender and complete the risk assessment and risk management planning documents.

The pre-read document will be then shared with those that have been invited to attend the MAPPA meeting.

Stage 4: MAPPA meetings

For those offenders in the community, an initial meeting must be held within 20 working days of receipt of referral by the MAPPA Coordinator.

If there is a requirement to hold a Level 3 meeting this must be held within five working days of receipt of the referral.

For offenders within custody or Restricted Patients in hospital, being managed within the Care Programme Approach (CPA) the initial meeting must take place prior to their release/discharge into the community.

The risk management plan will be agreed by the meeting, this will include who is responsible for undertaking each specific action including the timeframe in which it is expected the action will be completed.

The purpose of the meeting is to:

- bring additional information or assist agencies to assess the relevance of existing information
- review and establish agreement regarding the development and implementation of a risk management plan (RMP)
- consider whether the MAPPA level should increase or decrease
- set a formal review date for the risk management plan



All MAPPA meetings will be attended by the social work supervising officer and police lead investigator who are responsible for managing the offender in the community along with the housing liaison officer, the NHS liaison officer, Social Work Child protection representative and MAPPA Coordinator.

MAPPA meetings in Tayside are now held in Perth & Kinross and Angus via MS Teams and by a hybrid mix (in person and MS Teams) in Dundee.

The chair of the meeting will ensure that the meeting is focused and should summarise the risk factors and provide direction on the actions and resources required to appropriately manage the case.

A review meeting should be scheduled to assess the progress of the risk management plan. The timing of this review will reflect the individual circumstances of the risk management plan and should be agreed at the initial meeting.

- Level 1 cases will be reviewed at 6 months for those identified as medium risk and 12 months if identified as low risk
- Level 2 cases will be reviewed no less than once every 12 weeks
- Level 3 cases will be reviewed no less than once every 6 weeks

Review meetings are held to ascertain if the risk management plan is still appropriate. The level of management may be changed based on information shared at the review meetings.

All agencies have a responsibility to report any changes in risk at whatever stage to the MAPPA Coordinator. In these circumstances, an extra review meeting may be called, or the offender may be escalated to a higher level of MAPPA management.

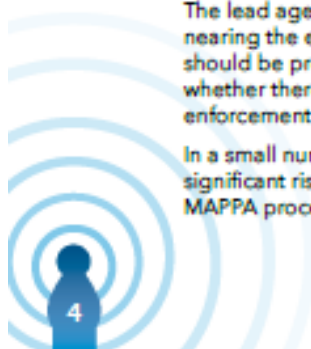
Stage 5: MAPPA meetings

We know that the notification period has no bearing on the risk presented and the need to manage it but the exit of an offender from MAPPA is determined by the length of the Sex Offender Notification Requirements (SONR).

Registered Sex Offenders are subject to Notification requirements (SONR) contained within the Sexual Offences Act 2003. These legal requirements state that the offender must register their name, address, National Insurance number, Passport details and details of all bank and credit card accounts held by them at a prescribed Police Station. The length of time (notification period) an offender must comply with the requirements is determined by the sentence they receive. Failure to comply with these requirements can lead to arrest and may result in a fine or imprisonment.

The lead agency must notify the MAPPA Coordinator when an offender is nearing the end of their SONR and about to exit the arrangements. This notice should be provided with enough time to review the circumstances and consider whether there are criminal or ongoing concerns which evidence that further law enforcement is necessary.

In a small number of cases, the offender may be assessed as still posing a significant risk of serious harm at the point where they would normally exit the MAPPA process. However, if Police Scotland consider these individuals to be



classed as Potentially Dangerous Persons, then they will continue to manage them going forward.

Case studies

The following case studies give an insight to the joint working that occurs within Tayside and with all agencies involved in MAPPA:

Sex Offender Policing Unit (SOPU) and Community Justice Social Work (CJSW) were closely working together to manage a RSO who had recently been released from prison and returned to reside with his wife. Through information provided by the Police, it was noted that this RSO was travelling to another divisional area and was in contact with another RSO. Enquiries with the SOPU in the area quickly established that both RSO were in breach of their Licence conditions. As a result, CJSW in each area submitted breach reports, and both RSOs were recalled to prison. This case shows the close working of the two SOPU units and the quick response of the breach report resulting in the recall to custody of a high risk RSO.

Dundee SOPU, CJSW, MAPPA Coordinator and NHS MAPPA Liaison officer are co-located, and this allows for real time sharing of information and the close working and managing of RSOs. A recent example of close working was when an RSO failed to attend his weekly CJS appointment and was not answering his mobile telephone. Concerns were raised as this individual had been voicing suicidal ideation. His Supervising officer raised the concern and with his Lead investigator SOPU a visit was immediately carried out and the RSO traced and found to be safe and well.

Managing sex offenders in the community is a difficult task and when preparing for them returning to the community from a prison sentence requires the co-operation of several agencies. In 2023 a very high-risk individual was released from custody after serving the custodial part of his sentence and returned to his hometown. He presented as homeless on release and through involvement with the Housing Sex offender Liaison Officer (SOLO) accommodation was found in a city centre homeless unit provided by the third sector.

This individual had been previously managed and was known to be non-engaging and non-compliant, the concern being that he would return to drug misuse. However, both CJSW and SOPU worked closely together carrying out joint unannounced home visits and office appointments. Support was given to the RSO, and he quickly moved into a support flat within the homeless unit. To date he is engaging and accepting of the support, seeking out help when needed and actively avoiding negative peers. As a result he is now managed as a medium risk Level 1 RSO.

In the summer of 2023, Police Scotland received contact from an English Police force regarding a complaint that a Tayside managed RSO was contacting young teenage females in their force area via Snapchat. A home visit to the RSO was carried out and it was established that he had purchased a Samsung smart phone but had later sold it to Cash Converters. Officers attended at Cash Converters and seized the mobile phone.

Over the winter of 2023 Police Scotland received further contact from 6 English Police forces all with similar complaints that the RSO had contacted young teenage females via Snapchat.

Enquiries were made, and it was established that the RSO had purchased another mobile phone and his username and address were identified in each case. Screenshots were provided by each force and the RSO was identified in one image. He was arrested, cautioned and charged with sexual offences of contacting and communicating indecently with the children and was released on an undertaking to appear at Court.

Following his caution and charge, Police Scotland received a further complaint from another English police force again contact with a 13-year-old female in their area by the same RSO. As a result, the Procurator Fiscal (PF) was contacted for the case to be added to the crime file.

The RSO subsequently failed to attend court and was later arrested abroad before being returned to Scotland where he is now in custody.

This case study gives an insight into the investigation of a cybercrime and highlights the links to the English forces. This enquiry also demonstrated a clear indication of persistence after punishment by the individual.

STRATEGIC OVERSIGHT GROUP (SOG)

To oversee and ensure that the agencies involved in MAPPA are carrying out their statutory duties the Tayside SOG meets regularly and monitors and reviews how the above Public Protection Arrangements are working in this area. Members include senior representatives of Angus, Dundee City and Perth & Kinross Councils, Police Scotland, NHS Tayside, and the Scottish Prison Service. (closed and open estate). The SOG is chaired by an independent chair and the MAPPA Coordinator also attends each meeting.

The group meets quarterly, and provides local oversight in relation to:

- Business Planning, management,
- Publication of an annual report
- Raise public awareness of the management of individuals subject to MAPPA processes
- Significant Case Reviews (both local and national)
- Training
- Liaison and communication, both within MAPPA and with other local multi-agency structures designed to protect the public
- Ensure adherence to the MAPPA guidance and other relevant National Protocols and standards



- Identify, implement, and share effective practice;
- Liaise with the Scottish Government Public Protection Unit. (SGPPU)

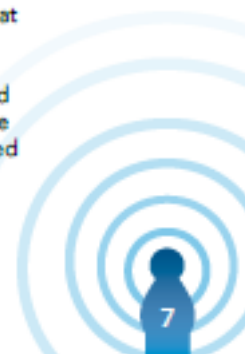
The Tayside SOG is supported by the MAPPA Operational Group (MOG) which ensures that the strategy set by the SOG is applied to operations. The MOG also takes responsibility for training to be delivered to staff when required and carries out self-evaluation activities including audits, reporting the findings to the SOG.

It is recognised that, on occasion, individuals managed under MAPPA may cause or be subject to serious harm. When either of these occur the MAPPA policies and processes are examined. The Significant Case Review (SCR) process provides a consistent framework to enable the MAPPA SOG to scrutinise the quality of practice and adherence to legislation and guidance. The initial stage of this process is the submission of an Initial Notification Report (INR) to the SOG Chair. The INR will include a clear description of the circumstances, an outline of the agencies involved, details of any other on-going formal proceedings, details of risk assessment, the latest MAPPA minutes and areas of good practice and recommendations. More information on the SCR process can be found in Chapter 20 of the National MAPPA guidance.

Within this year's reporting the MAPPA Coordinator carried out an audit of the INR submitted between 2019 and 2023 to the SOG Chair. Of this cohort, 48 reports were examined with only 2 progressing to the SOG SCR subgroup and none requiring progressing to a SCR. The findings from the audit were that of all the cases examined only one was managed at Level 2, and 47 being managed at Level 1. 18 of the cases were under statutory supervision from Community Justice Social Work and 9 were found by proactive policing and related to the possession of indecent images of children. Learning from the audit concluded that good information sharing was evident with key staff. The functionality and potential use of a data clearing application (App) found on the mobile telephone of one offender was shared with all frontline staff for awareness. Record keeping was highlighted as an area for improvement as in some cases the Court decision was not evident in the offender's records. Despite this learning point it was it was however ascertained that none of the offences could have been prevented.

Fortunately reoffending by high-risk sex offenders is relatively low and the publications of SCRs is a rare occurrence. When an SCR is published, the Tayside SOG examines the report and compares the Tayside position against any recommendations and learning points to identify areas of learning and improvement for future policy and practice.

Recently, the SOG examined the published Person H SCR from Glasgow which highlighted recommendations for NHS. From this, the SOG were content that in Tayside there has been an NHS MAPPA liaison officer in post for 12 years which has ensured health representation at all levels of MAPPA meetings. The NHS liaison officer prepares pre-read information for every meeting and each MAPPA client has an alert placed on the NHS systems. In relation to the recommendation for the use of the ViSOR database, the SOG were reassured that in Tayside that there is good use of the database by all three local authorities who have access to and regularly update the ViSOR records.



STATISTICAL INFORMATION

As of 31 March, 2023, there were 399 Registered Sex Offenders managed in the community in Tayside, and is a decrease of 2 on the previous year. Of the 399 there were 137 (34%) on statutory supervision managed by Community Justice Social Work

The number managed as of 31 March 2024, in each local authority area are:

ANGUS	108 (a decrease of 4 from the previous year)
DUNDEE	165 (an increase of 3 from the previous year)
PERTH & KINROSS	126 (a decrease of 1 from the previous year)

Category 3 offenders continue to be managed under MAPPA and in this reporting period there have been 3 individuals considered and managed by the Responsible Authorities. Of this group 1 was subject to recall to custody for failing to adhere to his Licence conditions.

As stated in the body of this report, the reoffending rate is low and in this reporting year 18 (3%) registered sex offenders were convicted of a further sexual offence. Following a report of reoffending Police Scotland will always carry out a review of the case and should the offence meet the criteria for an Initial notification report the SOG chair will have oversight as described earlier in this report. Of the 18 reoffending cases none required an initial notification report.

Also 34 (6%) individuals were given warnings by Community Justice Services for not adhering to their Licence or Community Payback Order conditions with 9 (2%) being recalled to custody.

Failing to comply with the sex offender notification requirements (SONR) is deemed a reportable offence and within this year 17 (3%) offenders were deemed as failing to comply.

WHAT WE SAID WE WOULD DO IN 2023/2024

In our previous annual report, the Tayside MAPPA SOG stated they would prioritise the following points:

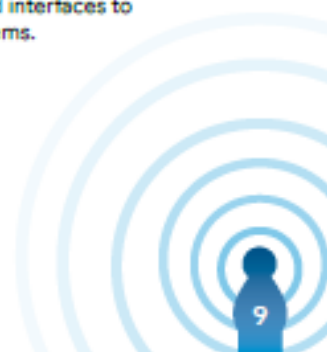
- The Tayside MAPPA SOG will deliver a new Strategic Plan for the years 2023 -2026. Objectives - In this reporting year the SOG have developed a new 2023 - 26 Business plan, and its objectives will be monitored throughout the coming years.



- Establish a robust training programme for staff involved in MAPPA by ensuring that MAPPA is better understood by our wider workforce and our communities - Training is a priority that is overseen by the MOG and during the reporting year was delivered to front line staff across all 3 local authorities. This ensures that staff who are at the fore front of practice have an up to date understanding of the MAPPA process and their roles and responsibilities
- Working with the Responsible Authorities to agree guidance and training in respect of the interface between the Child Protection Care and Risk Management Process (CARM) and MAPPA - this is ongoing and will be carried forward into the objectives for 2024-2025
- Carry out audit and self-evaluation work which will further enhance the considerable progress we have achieved in capturing our core data set for MAPPA which has enhanced our routine reporting and analysis - The MAPPA MOG are now responsible for carrying out audits and overseeing the self-evaluation work. The MAPPA Coordinator also now carries out 6 audits per month to examine the content of the MAPPA meetings and minutes provided. The group has also compiled a self-evaluation calendar which now reports into the SOG.
- Further strengthening the links with Child and Adult Protection Committees including Violence against Woman and Girls Partnerships to promote a whole systems approach to protecting people. - this is ongoing and will be carried forward into the objectives for 2024-2025

In addition we will continue to;

- Proactively respond to any national learning from published SCRs
- Monitor the progression of the new Home Office management database Multi Agency Public Protection System (MAPPS) which will replace VISOR in 2025.
- Both the MAPPA Coordinator and the SOG chair sit on National Groups and ensure any updates are communicated and progressed in Tayside. Both also are closely monitoring the progression of the new MAPPS database system.
- MAPPS (Multi-agency Public Protection System), is the new Home Office led programme which will allow for all multi-agency users to collaborate securely, efficiently and effectively to better protect the public from people who pose the highest risk. It is to be implemented in 2025-2026 and will replace all current VISOR functionality and will have automated interfaces to Ministry of Justice, Police, Home Office and Border force systems.



WHAT WE WILL DO IN 2024-2025

- Develop a Tayside MAPPA Training Calendar around identified topics of concern or interest which have been raised nationally or locally.
- Work with the Child Protection Committees in Dundee City, Angus and Perth & Kinross to agree guidance for staff which clearly defines how CARM interfaces with MAPPA
- Carry out a planned series of 'deep dive' audits subject to agreed priorities
- The Tayside MAPPA SOG will strengthen engagement with the Protecting People workstreams across Tayside ensuring MAPPA is seen as having an integral role in protecting children and adults at risk of harm.

We will also continue to;

- Monitor the progression of the new Home Office management database MAPPS
- Proactively respond to any national learning from published Significant Case Reviews



MAPPA Co-ordinator
Friarfield House
Barrack Street
Dundee, DD1 1PQ

Tel: 01382 435518
Fax: 01382 435080



MAPPA

Tayside Multi Agency
Public Protection Arrangements

APPENDIX 2

***Multi- Agency Public Protection Arrangements
Tayside Strategic Oversight Group
Strategic Plan
April 2023 – March 2026***

The identification of the priorities set out in this strategic plan have been developed from analysis of existing and emerging issues and are designed to enhance the strategic oversight of the MAPPA process. They provide the MAPPA Strategic Oversight Group with a clear plan for continuous improvement which in turn will support the operational delivery of MAPPA in Tayside.

Protecting the communities from violent and sexual offenders is a key priority for agencies across Tayside. Working together through Multi Agency

Public Protection Arrangements (MAPPA) to manage offenders convicted of such crimes is vitally important. MAPPA is a partnership and this Strategic plan sets out actions which will build on progress delivered through our strong partnership approach to effectively deliver protective services.

Priority Outcome 1 – Tayside MAPPA SOG will establish a robust training programme for staff involved in MAPPA delivery ensuring that MAPPA is better understood by our wider workforce and our communities.

Objective	Actions – We will:	Lead Person/ Group	Timescale target for completion	How will we know that we have succeeded?	Suggested Measures/Indicators	Action Updates
<p>A Tayside MAPPA Training Calendar is further developed around identified topics of concern or interest which have been raised nationally or locally.</p> <p>Tayside MAPPA Chairs continue to be effectively supported.</p>	<p>Develop a training calendar for Chairs and relevant operational staff</p> <p>Schedule and deliver training events accessible to all working in Tayside MAPPA.</p> <p>Deliver targeted training on topics identified through ICR/SCR analysis</p>	MAPPA Coordinator	<p>Outcome - March 2025</p> <p>Review -July 2024</p>	<p>Develop a training calendar for Chairs and relevant operational staff</p> <p>Schedule and deliver training events accessible to all working in Tayside MAPPA.</p> <p>Deliver targeted training on topics identified through ICR/SCR analysis</p>	<p>% of people attending training evaluating it as good or better.</p> <p>% of people receiving targeted training evaluating it as good or better.</p> <p>Number of chairs trained/inducted.</p>	

<i>MAPPA is better understood by our wider workforce and our communities</i>	<i>Conduct a programme of engagement events throughout the year to raise the profile of MAPPA and enable an improved understanding by members of the public, partners and elected members.</i>	<i>MAPPA Coordinator</i>	Outcome – <i>March 2026</i> Review - <i>December 2024</i>	<i>Improved understanding of the work of MAPPA by our staff and communities</i>	<i>Number of engagement events hosted by Tayside MAPPA</i> <i>% of people attending engagement sessions evaluating it as good or better.</i>	
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Priority Outcome 2 – Tayside MAPPA SOG will work with the responsible authorities to agree guidance and training in respect of the interface between the Child Protection Care and Risk Management Process and MAPPA.						
Objective	Actions We will:	Lead Person/ Group	Target for completion	How will we know that we have succeeded?	Suggested Measures/Indicators	Action Updates
<p>Partners across Tayside will have an awareness of the CARM</p> <p>Guidance relating to the interface between MAPPA and CARM will be published and implemented.</p>	<p>Work with the Child Protection Committees in Dundee City, Angus and Perth and Kinross to agree guidance for staff which clearly defines how CARM interfaces with MAPPA</p>	<p>MAPPA SOG Lead (tbc)</p>	<p>Outcome – March 2026</p> <p>Review - December 2024</p>	<p>Guidance is agreed and published</p> <p>The effectiveness of the guidance is tested through self-evaluation</p>	<p>Date guidance agreed and published</p> <p>Self-evaluation confirms implementation</p>	

Priority Outcome 3 –The MAPPA SOG will agree a programme of multi-agency self-evaluation						
Objective	Actions We will:	Lead Person/ Group	Timescale target for completion	How will we know that we have succeeded?	Suggested Measures/Indicators	Action updates
<p><i>The responsible authorities will agree a series of short multi-agency self-evaluation exercises to include – the ERA process, RMT Meeting Process, Information Sharing, Category 3 process. Each to have multi-agency participation.</i></p> <p><i>The audit process will be supported by a staff survey aimed at MAPPA practitioners</i></p>	<p><i>Carry out a planned series of ‘deep dive’ audits subject to agreed priorities</i></p> <p><i>Agree and deliver a staff survey aimed at MAPPA Practitioners to support the audit findings</i></p>	<p><i>Tayside MAPPA Self-Evaluation Group Chair</i></p> <p><i>As above</i></p>	<p>Outcome – <i>March 2026</i></p> <p>Review - <i>March 2024 then annually</i></p> <p><i>Date to be agreed</i></p>	<p><i>Self-Evaluation Plan agreed by MAPPA SOG</i></p> <p><i>Audits and findings monitored and evaluated by the MAPPA SOG Self Evaluation Group</i></p> <p><i>Survey covering key themes will be produced and the findings used to triangulate what we know through data and audit.</i></p>	<p><i>Audit findings set against agreed baseline.</i></p> <p><i>Survey results including percentage of respondents</i></p>	

Priority Outcome 4 –The MAPPA SOG will aim support a whole systems approach to public protection through strengthening our collaborative approach to Protecting People.

Objective	Actions We will:	Lead Person/ Group	Timescale target for completion	How will we know that we have succeeded?	Suggested Measures/Indicators	Action updates
<p>The Tayside MAPPA SOG will strengthen engagement with the Protecting People workstreams across Tayside ensuring MAPPA is seen as having an integral role in protecting children and adults at risk of harm.</p>	<p>Establish an agreed approach to engagement with the Child and Adult Protection Committees and Violence against women and girls partnerships across Tayside through:</p> <ul style="list-style-type: none"> Establishing regular meetings with the chairs and Lead Officers/Coordinators of CPC/APC and VAWP in Tayside. Exploring areas of collaborative working and learning such as self-evaluation: training and SCR/Learning Review approaches. Ensure that there are clear lines of communication between the relevant Committees through attending full meetings/sub-groups and sharing minutes. Each SOG will have a standing agenda item covering relevant 	<p>Tayside MAPPA SOG Chair/Coordinator</p> <p>As above</p>	<p>Outcome – March 2026</p> <p>Review - March 2024 then annually</p>	<p>Regular meetings are established.</p> <p>Areas of collaboration/learning are identified</p> <p>Clear lines of communication are agreed and established.</p>	<p>Meeting scheduled and attended and reported as useful.</p> <p>Collaboration/Learning opportunities are monitored and reported to the SOG.</p> <p>A Protecting People standing agenda item is introduced at each SOG.</p>	

	<i>Protecting People updates.</i>					
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ITEM No ...3.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 19 JANUARY 2026

REPORT ON: COMMUNITY JUSTICE ANNUAL ACTIVITY REPORT 2024-25
COMMUNITY PAYBACK ORDER ANNUAL REPORT 2024-25

REPORT BY: EXECUTIVE DIRECTOR CHILDREN & FAMILIES SERVICE

REPORT NO: 15 - 2026

1.0 PURPOSE OF REPORT

- 1.1 This report presents both the Community Justice Outcome Improvement Plan (CJOIP) Annual Report 2024-25 (Appendix 1) and the Community Payback Order (CPO) Annual Report 2024-25 (Appendix 2) for approval by Elected Members.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the City Governance Committee note both reports and request the Executive Director to submit the next CJOIP covering the period 2026-29 in June 2026 and the next Annual Reports for the period 2025-26 in January 2027.

3.0 FINANCIAL IMPLICATIONS

- 3.1 There are no financial implications associated with this report.

4.0 BACKGROUND

- 4.1 The Community Justice (Scotland) Act 2016 requires defined statutory partners in local authority areas to cooperate in the preparation, implementation, review and reporting on Community Justice Outcome Improvement Plans (CJOIPs). Plans must illustrate how they meet nationally determined outcomes and must be published locally.
- 4.2 In associated Scottish Government guidance, community justice is defined as the individuals, agencies and services that work together to support, manage and supervise people who have committed offences from the point of arrest through to prosecution, community disposal or custody until they are reintegrated into the community.
- 4.3 Locally, a formal Community Justice Partnership (CJP) has operated since the Act and includes senior representatives from the Local Authority, Police Scotland, Scottish Court and Tribunal Service, Crown Office Procurator Fiscal Service, Scottish Prison Service and Third Sector. Previous CJOIPs covered the periods 2017-20 and 2020-23.

5.0 COMMUNITY JUSTICE PARTNERSHIP IMPROVEMENT PLAN 2023-26

- 5.1 Over the last 12 months, the CJP has continued to implement the plan for 2023-26. To promote an integrated approach, the partnership now reports to the Chief Officer Group for Protecting People, alongside the Children at Risk Committee, Adults at Risk Committee, Alcohol and Drug Partnership and Multi Agency Public Protection Arrangements Strategic Oversight Group. Some key activity includes:

- The Crown Office Procurator Fiscal referred 185 people to Diversion from Prosecution schemes, compared with 164 in 2023-24 and 140 in the year before the pandemic.
- Following referral, a higher proportion of people started Diversion from Prosecution schemes, at 54% in 2024-25 compared with 49% the year before.
- A higher proportion of people also successfully completed Diversion from Prosecution schemes, with 95% in 2024-25 compared with 67% last year.
- The number of Diversion from Prosecution referrals represented 3.6% of cases reported to the Procurator Fiscal in 2024-25 as opposed to 2.9% in 2019-20.

- There was a drop in the number of Bail Supervision cases from 18 to 6 whilst Structured Deferred Sentences (SDS) reduced slightly from 96 to 87.
 - A total of 570 Community Payback Orders were imposed compared with 553 last year and 447 the year before, a significant increase over the last 3 years.
 - The number of Unpaid Work hours imposed also increased from 38,101 in 2022-23 and 43,616 in 2023-24 to 49,765 in 2024-25, a further significant increase.
 - A total of 65% of CPOs were successfully completed compared with 70% in 2023-24, equating to 334 Orders where the Order was discharged without re-sentence.
 - The Community Justice Service supported 126 short-term prisoners on a voluntary basis on release from prison compared with 139 in 2023-24 and 124 in 2022-23.
- 5.2 There has therefore continued to be a growing level of community-based interventions, particularly in relation to Diversion from Prosecution. This mirrors the findings of a Joint Review of Diversion from Prosecution published by inspectorates in February 2023, which confirmed a presumption against prosecution for children under the age of 18 years and for adults where there is an identifiable need that can be best met through diversion.
- 5.3 Over the last 12 months, Community Payback Orders both with and without Unpaid Work have also increased again as an illustration of the credibility of the sentence with the Sheriff and High Court. Over the last 5 years, the successful completion rate of CPOs has fluctuated between 65% and 70% and is attributed to services enforcing requirements where people are unable to comply. The most recently reported national average is 71%.
- 5.4 Services also worked in partnership with the Scottish Prison Service, Police Scotland and Third Sector to implement the Scottish Government Early Release Scheme for Short-Term Prisoners. The scheme was introduced on an emergency basis to defensibly ease population challenges across the prison estate. In total, 43 local people with less than 180 days of sentence assessed as not posing a risk of harm to the community were released.
- 5.5 However, Bail Supervision was low and remands to custody remain high. The partnership therefore completed a self-evaluation supported by the Care Inspectorate. It identified a solution-focused culture committed to continuous improvement and strong collaboration when Bail Supervision is imposed. To increase the defensible use of Bail Supervision as an alternative to remand, areas for improvement include:
- Court engagement
 - Assessment processes
 - Training and development
 - Compliance and consequences
 - Service integration
 - Operational enhancement
- 5.6 In response, the Community Justice Service has reviewed its structure and is presently developing a specific Pre-Court Team from existing resources to be responsible for Diversion from Prosecution, Bail Supervision and Court Reports. A single team will provide a central focus for the development and implementation of a plan to address each of the areas for improvement.
- 5.7 Nationally and locally, the high level of imprisonment from remands and custodial sentences continues to inform priorities. In December 2025, the prison estate operated with a capacity of 7,900 and over 8,400 people were incarcerated. The partnership is anticipating the findings of the Commission on Penal Policy and Sentencing, which is due to make recommendations in January 2026.

6.0 COMMUNITY PAYBACK ORDERS

- 6.1 Over the last 12 months, the Community Justice Service and co-located partners have also continued to assess, supervise and support people subject to Community Payback Orders (CPOs). The Annual Report provides an overview of related activity, including the delivery of

offence-focused programmes on a 1:1 and groupwork basis and bespoke support for general health and substance use concerns.

- 6.2 The report includes details of support to vulnerable women via a Women's Team and joint work with the Women's Hub, Assist Advocacy Service for victims of domestic abuse, the Caledonian Programme for high-risk perpetrators of domestic abuse and the Bella Centre. It also provides information on Unpaid Work projects, including positive feedback from people carrying out work and the recipients.
- 6.3 In terms of outcomes, in addition to 65% of people completing CPOs successfully, the report includes several case studies which illustrate how people have benefitted from support. The service is also currently developing a process to compare levels of criminogenic need assessed before, during and after an Order ends, alongside a pre and post sentence questionnaire inviting feedback on support.
- 6.4 Going forward, following a national review of the funding formula for the Caledonian Programme for perpetrators of domestic abuse, challenges include delivering the programme with reduced funding. The service is currently carrying out an options appraisal to inform decisions on whether it could continue to be delivered in accordance with accredited standards, including with core funding. Over the next 6 months, other priorities include:
1. Work with partners to jointly implement a multi-agency hub for young people who are involved in Child Protection or Youth and Criminal Justice processes.
 2. Implement the new Pre Court Team responsible for Diversion from Prosecution, Bail Supervision and Court Reports.
 3. Work with the Scottish Prison Service and other partners to implement further emergency measures and/or new initiatives related to short and long-term prisoners.
 4. Work with national and local partners in response to the findings of the Commission on Penal Policy and Sentencing due to be published in January 2026.
 5. Collaborate with partners to develop the next CJOIP covering the period 2026-29 informed by all the above and a strategic needs assessment.

7.0 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.

8.0 CONSULTATIONS

- 8.1 The Council Leadership Team have been consulted in the preparation of this report and are in agreement with its content.

9.0 BACKGROUND PAPERS

- 9.1 [Joint review of diversion from prosecution.](#)

Audrey May
Executive Director of Children and Families
Service

Glyn Lloyd
Head of Children's and Community
Justice Service

8 December 2025

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COMMUNITY PAYBACK ORDER (CPO) ANNUAL RETURNS TEMPLATE

FINANCIAL YEAR: **2024/25**

LOCAL AUTHORITY: **Dundee City Council**

TEMPLATE RETURN DATE: **Friday 31 October 2025**

Please return all completed templates to
CJS at CJSImprovement@communityjustice.scot and copy
the Scottish Government at cpo@gov.scot

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2.0 Background

Under the Community Justice (Scotland) Act (2016), local authorities have a statutory duty to report on the operations of Community Payback Orders (CPO) within their area on an annual basis to Community Justice Scotland (CJS). CJS will then collate these returns and summarise them in a report which is laid before Scottish Parliament.

To assist with this reporting duty, CJS, in collaboration with representatives from Justice Social Work, the Scottish Government, and Social Work Scotland, has developed a template of questions for local areas to complete. This template is designed to support the reporting requirement.

3.0 Completing the template

Please answer the following questions contained in this year's CPO template. When answering the questions, please ensure that all case studies and feedback are anonymised. We understand that maintaining anonymity may be more challenging for some local authorities. If this applies to your area, you may provide a more general response to the questions.

Please ensure all answers are relevant to your local area within the 2024 to 2025 reporting year.

If you need any support in completing this template and or have any questions, please do not hesitate to get in contact with CJS. Contact details can be found on the title page of this form.

Thank you for taking the time to answer the questions in this template.

4.0 Questions to answer

1) Reducing risk of reoffending

In 2024-25, we had a total of 570 Community Payback Orders (CPOs) imposed by the Sheriff Court, up from 553 the previous year. To promote a focus on addressing offending behaviour and the risk of reoffending, 559 had a supervision requirement and 93 had a programme requirement.

The Justice Service also continued to deliver the Moving Forward Making Changes (MFMC) programme for Registered Sex Offenders and the Caledonian Programme for perpetrators of domestic abuse. In total, 14 people started the MFMC programme and 10 completed from previous cohorts. Similarly, 28 people started the Caledonian Programme and 10 completed from previous cohorts.

These accredited programmes consist of a sequential series of groupwork modules focused on understanding and addressing the underlying factors associated with offending. As such, they explore perceived, claimed and actual contributory factors whilst challenging distorted thinking, promoting victim empathy, increasing personal insight, overcoming barriers to change and improving behaviour management skills.

Offence focussed work carried out during 1:1 supervision included Consequential Thinking, Problem Solving, Pro-Social Modelling, Emotional Management and Developing Assertiveness. In addition to this, we have also been running Decider Skills both on a 1:1 basis and in a groupwork setting.

The Decider Skills programme is CBT and DBT based and focuses on mental wellbeing and emotional regulation. It is intended to be engaging, memorable and easy to use. The skills are designed to help people identify their own thoughts, feelings and behaviours and thus enable them to be more resilient, resourceful, responsible, robust and respectful. They help people monitor and manage their own mental health, improve emotional intelligence, manage distress, regulate their emotions, improve communication skills, be less impulsive and promote positive brain function, attitudes and beliefs.

The majority of staff are now trained in the Decider Skills across all teams, and the programme has also been delivered at the Women's Hub and at the Bella Community Custody Unit. The skills can also be delivered in a 1:1 setting and case managers who are trained in the Decider programme have been able to deliver them through 1:1 supervision. We have also undertaken some work with the local Sheriff Court, and this can now be undertaken as a programme requirement of a CPO.

AA is a 34-year-old male who has been involved with criminal activity since he was 15 years old. He has had several community-based outcomes previously and has also had some custodial sentences. When he had previously been released from custody, he was unable to maintain a tenancy, unable to maintain a relationship with his family and has always reverted to using substances. He has also previously failed to engage with CPO's for the same reasons and due to the chaotic nature of his life. He was remanded in custody between July 2024 and May 2025 when he was made subject to a CPO with both a Supervision and UPW requirement.

On this occasion however, he has fully engaged with his CPO and has attended both supervision and UPW on a weekly basis. Offence focused work has been in regards to pro-social modelling, communication, what it means to be male, positive reinforcement and confidence building. He has also worked with Positive Steps and is now on the verge of getting his own tenancy. He has been able to rebuild a relationship with both his parents and his brother to the extent that he has been able to move back in with his parents whilst he waits for his own tenancy. He has been registered with a new GP and is now on medication to deal with his mental health issues.

Whilst not engaged with drug rehabilitation services, he has managed to remain drug free and has, for the first time in his life, been able to save money. He recognizes that the risks in his life have reduced dramatically, and he is able to start thinking about making plans for other areas of his life, including seeking either return to education/seek employment. He has stated that the difference this time is that he has workers that he feels are really listening to him and are helping him to see his life is a different way.

2) Support for underlying needs

Over 2024-25, there has continued to be several workers who offer co-located provision from the Justice Offices which strengthens our support pathways. This includes important services such as the Drug & Alcohol Recovery Service, Mental Health and Keep Well Nurses and Assist Advocacy for victims of domestic abuse, which continues to receive an average of 100 referrals per month.

The co-located Dundee Drug and Alcohol Recovery Service offers clearly defined pathways for information sharing, assessment and treatment, whether with or without a Drug Treatment and Testing Order (DTTO), or a drug/alcohol treatment requirement in a CPO.

Some other support to address substance use is provided by agencies including TCA and their alcohol counselling services and We are With You who provide a range of substance use support in the city.

In respect of meeting health needs, the Keep Well Nurse from the NHS Tayside Health Inclusion Nursing Team uses anticipatory health checks and/or health consultations to engage with people at this of health inequalities. The nurse engages with people as they attend appointments. In terms of activity in 2024-25:

- 114 Health Checks/ Holistic Health Assessments delivered by the nurse, in the main these were completed over two or more appointments
- 98 Health consultations with the nurse, either stand alone or, before or after health check appointments

"I really appreciate the way you supported me during my health checks. You gave me helpful advice, listened to me, and went the extra mile. That made me feel cared for and supported, and I'm grateful for that."

"You have been amazing these past months; you have helped me change my life around and keep me on track with everything and you have tried to help me out with every last thing so thanks so much."

BB is an 18 year old young man who has been care experienced from the age of 5 years. He is diagnosed with both ADHD and Autism, both of which have had a direct impact on his offending behaviour. He is subject to a CPO with a Supervision requirement and a Programme requirement that he undertakes Decider Skills.

Whilst he is only 5 months into his Order, his social worker is full of praise regarding how well he is doing. He is attending weekly appointments and has never missed one appointment. He is only about a quarter of the way through the Decider Skills programme and we have had to rethink how we undertake this work with him.

Due to his additional needs, he is very much a visual learner using lots of storyboards and flipcharts to help him understand and learn. We use a traffic light system with him at the start of every session to pitch where he is in his “window of tolerance” and if he is at red, we use distracting techniques to help calm him (5 things he can see, 4 things he can hear, 3 things he can touch, 2 things he can smell and 1 slow breathe) before we can undertake any work.

He has recently indicated that he is now using this in his everyday life when he feels that he is becoming heightened. We have even managed to get him to engage with some local creative groups, which he is thoroughly enjoying and is proud to show workers things he has made.

3) Unpaid work

Throughout the 2024/25 period, the Unpaid Work Team has continued to make a significant and positive impact across the city through a wide range of community-based activities. In total, 49,765 hours have been carried out at locations and projects across the city.

The team has undertaken litter picking at numerous locations, contributing to cleaner and more welcoming public spaces. They have also actively participated in community clean-up events in areas such as Stobswell, Linlathen, and the City Centre, and remain committed to supporting similar initiatives in the future.

In addition to environmental work, the team has supported various community development projects. This includes the installation of raised beds for local initiatives and assistance with garden maintenance for vulnerable residents, sheltered housing complexes, and the Women’s Hub.

Further contributions include painting and decorating a shop unit for a local school to support a community enterprise, and reinstating fencing damaged during Storm Eowyn. The team has also carried out practical tasks such as laying slabs, preparing ground for the installation of a polytunnel, and completing additional fencing work for SAMH at the Chrysalis Garden.

Importantly, the team has provided support to ex-veterans who are unable to maintain their gardens due to physical or personal circumstances. This work has helped improve their living environments and demonstrated a compassionate approach to community service.

Additionally, the team has undertaken the decoration of several flats to assist young care leavers in establishing comfortable and welcoming homes as they transition to independent living.

4) Other activity

The service provides several online courses that can be undertaken under the banner of “other activity”. These tend to be Open Learn activity with the open University, with a focus on mental health, exercise and wellbeing, leadership, finances etc. To support their employability, people subject to Orders also have an opportunity to gain qualifications in Peer Mentoring, Personal Effectiveness and Mental Health NPA.

5) Feedback

"Just wanted to say a big thanks to the efforts from CJ, what a difference"

"xxxxx at Strathmore Place and xxxxx at Strathmore Street have both been very vocal in their praise of your team"

Some feedback from service users undertaking programmes

"Staff make the whole process very easy and enjoyable and explain why we're doing what we're doing"

Nothing has made me think more about myself and my life than the Caledonian group! You and XX are genuinely the best, most understanding and comforting beings I have come across"

Some feedback from service users on CPO

"I just want to say thanks for everything you done for me. I appreciate the time you gave me and just wanted to say that your very easy to talk to. Can you also let XX from UPW that I think he's a good man. Thanks for being my worker."

"Since working with you, I feel much better. Having someone to talk to is like having a weight lifted from my shoulders. Attending supervision and unpaid work weekly has helped me establish a routine and has helped me to start attending other activities in the community. I am now getting out my house more, meeting other people and giving me a sense of purpose"

6) Benefits and challenges of other CPO requirements

Please mark with a cross the requirements that were imposed by courts in 2024 to 2025.

☐ Compensation requirement

☒ Programme requirement

The service currently provides the nationally accredited Caledonian Programme for addressing domestic abuse (Caledonian delivery team) and both the MFMC programme and new MF2C programme for sexual harm (Tay Project team). There are 5 Caledonian groups being delivered across Dundee and Perth & Kinross Council.

Following a recently announced funding reduction for Caledonian for Dundee and Perth and Kinross, there are concerns about how service delivery will be met and sustained given the current demand but the service is carrying out an options appraisal to explore how the same level and quality of service can be provided in 2026-27.

In regard to the Tay Project team they are winding down the MFMC programme with the roll out of the new MF2C programme. Whilst this places some demand on the team delivering both programmes simultaneously, this is being managed with available capacity through management coordination.

Currently there are 2 MFMC groups being delivered and 1 MF2C group. This will increase to 2 MF2C groups by the end of this year and 3 in the new year with the numbers of service users requiring intervention. Alongside this the 2 MFMC groups will continue to run as they are not forecasted to complete until well into 2026.

The teams have continued to provide a high-quality service and support service users through to completion of their treatment pathways. They are actively engaged in multi-agency risk management, undertake assessments, deliver intervention work on a 1:1, 2:1 and group basis and support others with shared learning and experience. .

Both teams strive to support Justic Services in meeting their requirements to address both domestic and sexual harm within Tayside and work with other professionals on a multi-agency basis to effectively manage risk, enable positive change for service users and protect the public.

☒Residence requirement

☒Restricted movement requirement

☒Conduct requirement

The vast majority of our Conduct Requirements are within the Public Protection Team, where they are used in the management of Registered Sex Offenders and high risk domestic abuse cases. For RSOs, these can be wide ranging from possession/use of internet enabled devices and use of social media, to where they reside and restricting where they can go e.g. parks and schools.

These are viewed as very positive as they assist with the management of the offender, assist in any offence focussed work (when they do not reach the threshold for a programme requirement) and enable the service user to desist from committing further offences. They also enable partnership working between Justice Social Work and the Sex Offender Policing Unit, who are co-located with us.

In terms of Domestic abuse cases, these would tend to be regarding not making contact with the victim/their children and/or advising of any new relationships that they enter. One of the main challenges regarding this is that this largely is reliant on self-reporting by service users and there can be difficulties or delays in taking any actions for failure to adhere to conditions. Services therefore aim to build positive trusting relationships with service users which enable them to share information timeously.

☒ Alcohol treatment requirement

☒ Drug treatment requirement

Whilst numbers are low for both Drug Treatment Requirements and Alcohol Treatment Requirements, these are both viewed as assisting workers in meeting the needs of service users. Co-location with the Dundee Drug and Alcohol Recovery Service offers the service a clearly defined pathway for information sharing, assessment and treatment whether with or without a DTTO or a drug/alcohol treatment requirement in a CPO. In addition to DDARS, the service also works with other support services, such as Tayside Council on Alcohol and their alcohol counselling service and We Are With You, which provides a range of substance use support across the city.

Service users have access to an app on smart phones called Dundee Recovery Road Map, which consists of details of all support services for alcohol and substance use, as well as services supporting gambling use, mental health etc. It shows where groups and services are based and their opening times. It also has details of all food banks and community food larders, with their opening times and what they will provide.

The challenges around both drug and alcohol treatment requirements are where there is a relapse and which requires input from the case manager in order to get the service user motivated again. It is often found to be helpful if we can get the service user to become involved in more community-based activities in order to enhance pro-social life and provide more structure to their day.

☐ Mental health treatment requirement

7) Organisational improvements and ongoing challenges

As identified in last year's report, the service has continued to have a low uptake of Bail Supervision and EM Bail. In response, in March 2025 the partnership started a 12-week period of self-evaluation in collaboration with the Care Inspectorate to consider the extent to which National Priority Action 3 and 4 were being met. This consisted of multi-agency case file audits, multi-agency focus groups and evidence from the Community Justice Service and partners. Findings included:

Strengths

- **Reflective and Solution-Focused Culture:** services are actively identifying gaps and proposing improvements.
- **Commitment to Service Development:** suggestions show a proactive approach to enhancing service delivery.
- **Awareness of Broader Systemic Issues:** recognition of prison overcrowding and its impact on compliance.

- **Focus on Collaboration:** emphasis on improving multi-agency working and communication.

Areas for Improvement

1. Court Engagement
2. Assessment Process
3. Training and Development
4. Compliance and Consequences
5. Service Integration
6. Operational Enhancements

The self-evaluation found that when Bail Supervision is granted by the Sheriff Court, there is good partnership working, good communication between all services involved, good support to people subject to requirements and appropriate actions taken when there is non-compliance.

However, there is recognition that our number of bail supervision and Electronic Monitoring Bail continue to be low. Since the self-evaluation activity ended, a higher number of bail assessments are being undertaken but it is too early to have reliable evidence of the impact this will have on bail supervision numbers.

As part of the Improvement Plan, a Court Facilitating Team is being established from existing resources to undertake all new Court Reports and all Bail Assessments. This will create a single area of focus to build workforce practice and systems, including information provided to the Court; EM assessments; and enforcement.

8) Collaborative working across justice partnerships

To enhance support, arrangements with Third Sector partners are particularly important and they deliver services at distinct parts of the criminal justice system and to groups with specific needs across the system. This involves a range of services provided by justice partners and as part of mainstream supports coordinated by aligned partnerships.

Tayside Council on Alcohol (TCA) are one of our main third sector organisations who offer a mentoring service to people who are subject to Bail, CPOs, Structured Deferred Sentences etc. Over the 2024-25 period they offered the following:

246 appointments offered. 65% of appointments were attended, working alongside Justice Social Work to offer an added layer of support.

Mentoring for women

- **18** active clients over the period
- **33%** of referrals are Bail
- **22%** of referrals are SDS

Mentoring for men

- **23** active clients over the period - Decrease of 21 referrals from last year
- **10%** of referrals are Bail
- **33%** of referrals are SDS

Assertive outreach was provided to tackle early resistance to engagement with CJS and other services, support appointment attendance. · Mentoring support to access essential service including GP, Dental, CMHT, and DDARS. · Relevant signposting to key agencies and services to improve life conditions and prevent further re-offending.

TCA also provide a Beyond Mentoring service, which is now available to both men and women aged 18 years + who have been involved with the Community Justice System and/or substance services. This service is designed to support people who are coming towards the end of their work with statutory services but may not yet feel ready to move on. A range of support is provided, including one-to-one support, group support, recovery groups, drop-in service and activity groups. This assists our service users in terms of maintaining structure to their days and enables them to maintain pro-social activities.

9) Additional information

The Community Justice Partnership has continued to implement the CJOIP, confirm strengths, identify areas for improvement and establish key priorities. Audits of practice show key strengths, the referral and successful completion rate of Diversion from Prosecution continues to improve and targets for the engagement of short-term prisoners are being met.

However, some Serious Incident Reviews, which the service is required to carry out when a person subject to a CPO re-offends and it involves significant harm, have also highlighted some areas for improvement. This includes Case Management Plans needing to be completed within required timescales and home visits carried out in accordance with National Standards.

Whilst the local uptake of Bail Supervision remains low, the partnership has prioritised this as an area for improvement and carried out a self-evaluation with the Care Inspectorate. This is leading to the development of a pivotal Pre Court Team and an Action Plan covering 6 core areas. Implementation over the next 12 months is a key priority, alongside:

- Work with the Our Promise Partnership to implement co-located multi-disciplinary arrangements for adolescents in Youth and Adult Justice
- Work with the Scottish Prison Service to implement emergency measures and/or new initiatives related to short and long-term prisoners
- Work with Protecting People colleagues to develop coherent approaches towards Authentic Voice which have an impact on service improvement

- Work with Community Justice Teams to address the findings of Serious Incident Reviews and promote consistency of practice across the service
- Work with Community Justice Teams to develop and implement enhanced frameworks to illustrate the impact of interventions, including through LSCMI

APPENDIX 2

Community Justice Scotland

Ceartas Coimhearsnachd Alba

**Community justice outcome activity across
Scotland:
Local area annual return template
Reporting year April 2024 – March 2025**

April 2025

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1. Background

This reporting template has been developed in discussion with community justice representatives from local areas. This template is designed to enable local areas to gather information and report on progress towards the community justice outcomes.

2. Statement of Assurance and Data Usage

The information submitted to CJS using this template will be used by CJS in its role to monitor, promote and support improvement in, and keep the Scottish Ministers informed about, performance in the provision of community justice.

In line with provisions in the Data Protection Act 2018 and the General Data Protection Regulation (GDPR), CJS will use appropriate data to ensure that there is continuous reporting, development and progress towards the national outcomes. By providing data to CJS you are consenting to its use by CJS as indicated. Community Justice Partnerships should be aware that any information held by CJS is subject to statutory Freedom of Information obligations.

Completion of the template can help local partnerships to fulfil their requirements under s23 (1b) of the Act by using the developed content to inform the production of the publicly facing summary statement of annual progress.

3. General principles of the template

The template and guidance have been developed using the following principles:

- Support CJS in developing the evidence base for local community justice activity and progress across Scotland within the reporting year
- Support CJS to comply with their duties set out in the Act, Sections 26-30
- Support local partners to comply with their local reporting requirements set out in section 23 of the Act.

4. How to fill in the template

The return should be completed and consulted on with partners involved in community justice in your local area. In line with the Act this includes statutory partners, third sector bodies involved in community justice in the area, and such community bodies or other persons as partners consider appropriate. CJS expects that completion of this template will be a collaborative effort.

This template incorporates guidance to support completion, with the text (*in blue*) providing reflective prompts to consider when developing your answer, which can be deleted and replaced with your response. These should be considered together through the development of your answer rather than addressed individually.

There is no expectation that areas will return substantial numerical data. It is likely that local areas will not have the national data indicators set out by the Community Justice Performance Framework at the time they are completing this template. **It is not anticipated that CJS will routinely use or refer to local level national indicator data in the context of the national outcome activity annual report.** If in developing the national report it becomes apparent that local-level data may support further analysis of particular outcomes, for example in identifying potential recommendations, exploring data outliers, or areas for further development, we expect this to be taken forward in discussion with the relevant local areas and partners.

Instead, we want partners to focus on the qualitative evidence drawn from their activity and insights about impact. Relevant local supporting evidence from the CJS improvement tool that will supplement the national indicator data has been specified under each national outcome in this template. We would encourage partners to develop the response to this template in conversation with each other and view it as an opportunity to reflect on your strengths and needs in partnership.

Where the template asks for evidence, a written response will suffice and there is no expectation that you send additional supporting documentation – if there are any aspects CJS is unclear on, it will be our responsibility to request clarification where necessary.

If any response or evidence requires details about people with lived experience (e.g. evidence in respect of someone's life story) please DO NOT include any identifiable personal or sensitive information (as outlined in Schedules 2 & 3 of the Data Protection Act 1998) as CJS does not require such information. If this is unavoidable then please ensure that the data is fully anonymised.

If you have any queries about completing the template, then please email CJSImprovement@communityjustice.scot.

1. COMMUNITY JUSTICE PARTNERSHIP / GROUP DETAILS

Name of local authority area/s	Dundee City Council
Name and contact details of the partnership Chair	Name: Glyn Lloyd Email: glyn.lloyd@dundeecity.gov.uk
Contact for queries about this report	Name: Neil Wallace Email: neil.wallace@dundeecity.gov.uk Telephone: 01382 435000

2. TEMPLATE SIGN-OFF FROM COMMUNITY JUSTICE PARTNERSHIP / GROUP CHAIR

Enter the name of the chair to confirm that the local community justice partnership representatives have agreed this return as an accurate record. It should be returned to CJS by 26 September 2025.

For the purpose of submitting this return to CJS ensure you have agreement from community justice partners.

Date:.....27 October 2025.....

Name:.....Glyn Lloyd.....

3. GOVERNANCE ARRANGEMENTS

Last year, we asked partnerships to describe their governance structure for community justice arrangements and include links to wider community planning. Please describe any substantive changes since your previous answer.

The purpose of this question is to contextualise local arrangements for community justice and understand any connections to other local groups or partnerships.

If nothing has changed from your previous return this question can be left blank.

In 2024-25, the overarching Dundee Community Planning Partnership governance structure remained the same as described last year and mirrors strategic priorities outlined in the City Plan 2022-32. As such, 3 Strategic Leadership Groups (SLGs) continue to focus on the following key priorities:

- Addressing child poverty and inequalities in health and education
- Inclusive economic growth
- Tackling climate change

Under the Chief Officer Group (COG), our Protecting People governance structure has now fully transitioned to an Adults at Risk Committee and Children at Risk Committee, with both covering the scope of Violence Against Women and Suicide Prevention. Our Alcohol and Drug Partnership and MAPPA Strategic Oversight Group remain in place.

The Community Justice Partnership has continued to operate as a key statutory group and now reports directly to the COG as part of a cross-cutting Protecting People agenda. There is Community Justice representation on both Adults at Risk and Children at Risk Committee subgroups to further promote an integrated approach towards priorities.

Whilst not directly related to Community Justice, the partnership also benefits from representation at the local Our Promise Partnership. This group leads the development of support to care experienced children, young people and care leavers. Partners are aware they are disproportionately represented in the system and require additional support.

In addition, the Chief Social Work Officer attends the COG and all Protecting People groups. As Chair of the Community Justice Partnership, they routinely provide Assurance Reports to the COG. They also Chair a local CSWO Forum, which involves senior representation from all Social Work services and includes Community Justice in a general dataset.

4. THE YEAR OVERALL

This section should be used to reflect some of the a) challenges/negative implications and b) opportunities/positive implications from the reporting year on the community justice partnership. This can include impact on the improvement activity, partner collaboration, delivery of services, or other as relevant.

Challenges / Negatives

Describe some of the negative impact(s) and/or challenge(s) your community justice partners/hip faced in the reporting year. You may include how the partnership responded to these.

In 2024-25, the CJP continued to meet every quarter and focused on progressing the CJOIP, supported by the development of an agreed dataset and quality assurance plan. There has been a key focus on oversight of demands, capacity and performance across the system, including through comparisons with pre-pandemic data:

Intervention	2019-20	2024-25
Diversion referrals	140	185
Diversion Commenced	68 (49%)	100 (54%)
Bail Supervision	51	6
Court Reports	1,435	1,368
SDS	Data not available	87
CPO with UPW only	367	342
CPO with Supervision only	303	393
CPO with UPW/Sup	136	166
CPO with Sup/Prog	80	61
CPO with UPW/Sup/Prog	37	32
CPO totals	923	994
Voluntary resettlement	174	126
Long-term prisoners	163	184
LTP License/Parole	72	83
HDC assessments	37	39

The volume of business has therefore largely recovered from reductions experienced when the system was required to adapt during Covid-19. In some cases, it even now exceeds pre-pandemic levels, particularly in respect of Diversion from Prosecution. Whilst data was not available in 2019-20, there has also been a steady increase in SDS over the period.

As the CJP strives to ensure people receive timely and proportionate interventions following offending or re-offending, these are important and welcome developments. It is especially noteworthy that in addition to an increase in referrals and commencements, 67% of people successfully completed a Diversion scheme last year, compared with 95% in 2024-25.

However, there have been concerns about the low use of Bail Supervision which has further declined from 51 before the pandemic to 16 last year and only 6 in 2024-25. In contrast, there has been a higher number of Custodial Remands, often for people who have not complied with bail requirements but not yet had an opportunity to experience this support.

In response, the partnership completed a self-evaluation in conjunction with the Care Inspectorate in March 2025, with a key focus on how they could maximise available alternatives to remands. The outcomes of this self-evaluation and planned improvement activities are described later in this report.

In relation to sentencing, a total of 570 new Community Payback Orders (CPOs) were imposed, up slightly from 553 the previous year. The total number of Unpaid Work hours

imposed increased significantly from 43,616 hours to 49,765 hours. The various Unpaid Work projects are also described later in this report.

A total of 65% of all CPOs were successfully completed compared with 70% the previous year. This equates to 334 Orders and self-evaluation has indicated that following attempts to engage with other people subject to Orders, they were unable to comply with requirements. The teams therefore applied enforcement measures in accordance with National Standards.

Whilst there continued to be a low use of CPOs with a Drug Treatment Requirement or a Drug Treatment Testing Order (DTTO), self-evaluation also showed that co-located Social Work and NHS Tayside teams applied appropriate assessment thresholds, concluding that CPOs with a Supervision requirement was sufficient to support rehabilitation.

In terms of community-based programmes for people presenting a higher risk of harm to others, the Community Justice Service continued to deliver the Moving Forward Making Changes programme for Registered Sex Offenders across Tayside and the Caledonian Programme for perpetrators of domestic abuse in Dundee and Perth and Kinross.

In total, 14 people started the MFMC programme and 10 completed from previous cohorts. A further 28 people started the Caledonian Programme and 10 completed from previous cohorts. The successful completion rate for the MFMC remained high at 90% and for Caledonian 70%.

Further into the system, support was provided to 126 short-term prisoners on their release to the community, compared with 139 last year. This included support to prisoners who were released from prison as part of the Scottish Government Early Release Scheme (ERS), triggered due to growing pressures on the prison population.

Partners responded flexibly to the ERS to contribute towards Governor veto decisions on people not considered suitable for release due to concerns about risks of harm and then to coordinate support immediately upon the return of others to the local community. In total, 43 people were released as part of the scheme.

Overall, levels of individual community-based support therefore increased across the criminal justice system, from Diversion from Prosecution through to post-custodial supervision. The exception to this was Bail Supervision, which was evaluated with the Care Inspectorate and has led to the development of an Improvement Plan.

Positives / Opportunities

Describe some of the positive impact(s) / opportunity(ies) your community justice partners/hip faced in the reporting year. You may include how the partners responded to these.

5.0

The Care Inspectorate supported self-evaluation of alternatives to custodial remands and the partnership coordination of the ERS both involved services working together to provide and improve support people at different stages of the system. The former has led to an Improvement Plan, which is currently being implemented with a focus on:

1. Court Engagement
2. Assessment Processes
3. Training and Development

- 4. Compliance and Consequences
- 5. Service Integration
- 6. Operational Enhancements

The CJP has implemented Care and Justice (Scotland) Act 2024 requirements relating to the custodial remand of 16–17-year-olds, who are now remanded to Secure Care instead of prison at HMP Polmont. To date 4 young people have been remanded on this basis and are supported on the basis they are now legally defined as care experienced.

In relation to young people, the CJP also contributed towards the planned development of a co-located multi-disciplinary hub for vulnerable adolescents involved in either Child Protection and/or Youth and Adult Justice processes. This will include Care Leavers up to age 26 years, with the new facility scheduled to open in March 2026.

Going forward, the CJP and Our Promise Partnership will jointly coordinate a self-evaluation of support to young people before, during and after remands to Secure Care to inform practice improvements in 2025-26. This will include a focus on information sharing; multi-agency planning; support; engagement; and the views of young people.

In terms of responding to the views of families, the ADP commissioned Scottish Families to conduct a feasibility study on the support required by families and friends supporting vulnerable people, including those in the justice system. This will inform a partnership action plan, and all frontline staff will receive training on Family Inclusive Practice.

Third Sector Partners

To enhance support, Third Sector partners delivered services at distinct parts of the criminal justice system and to groups with specific needs. This involved a range of existing and new services delivered by 'justice' partners and as part of mainstream supports coordinated by aligned partnerships. From arrest to sentence, it included:

Police Custody

From the point of arrest, between April 2024 and March 2025 an Arrest Referral Service offered an assessment to 1,714 people in Police Custody. In total, 188 accepted and were provided with support. At the point an assessment is offered, people are typically in crisis and advised that they can return to the CARS service following their release from Court.

Direct support is offered to assist with issues such as substance use, mental health, housing and welfare rights. People are also sign-posted to relevant organisations. Where others are already receiving support from organisations, such as the Community Justice Service, appropriate information is shared.

Bail Supervision and Enhanced Support

Following appearance in the Sheriff Court, Tayside Council on Alcohol (TCA) provided mentoring to 88 individuals subject to Bail Supervision, CPOs and Structured Deferred Sentences. This support was offered as an alternative to custody, typically for acquisitive offences committed by people with a substance use problem and chaotic lifestyle.

Individual and groupwork support from TCA included substance use, welfare rights, accommodation, relationships and mental health. In total, combining the completion rates for

young people, adult males and adult females, a lower completion rate for Bail supervision was seen this year. This is being addressed via the Improvement Plan.

Imprisonment

Following the imprisonment of a significant relative, Families Outside supported a total of 25 families. This support included advice on criminal justice processes alongside wider welfare support. It was delivered alongside support provided directly to prisoners by Scottish Prison Service staff, other Third Sector agencies, NHS Tayside and Justice Social Work.

Priority Action One

Enhance intervention at the earliest opportunity by ensuring greater consistency, confidence in and awareness of services which support the use of direct measures and diversion from prosecution

Nationally determined outcome:

More people successfully complete diversion from prosecution¹

Local Evidence

- Mechanisms are in place to understand the views of people undertaking diversion from prosecution and are used to support improvement.
- Mechanisms are in place to understand the views of people supporting the delivery of diversion from prosecution and are used to support improvement.

5. WHAT ACTIVITY HAS TAKEN PLACE TO INCREASE SUCCESSFUL COMPLETION OF DIVERSION? WHAT IMPACT HAS THERE BEEN AS A RESULT?

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Crown Office and Procurator Fiscal Service (COPFS)*
- *Police Scotland*
- *Justice Social Work*
- *Third Sector*
- *Health*
- *Skills Development Scotland*
- *Scottish Fire and Rescue Service*

¹ National Indicator:

Number of diversion from prosecution:

- assessments undertaken
- cases commenced
- cases successfully completed

- *Any other partners as relevant*

As a further illustration of the local increase in Diversion from Prosecution referrals, in the reporting year 2019-20 2.9% of all cases reported to the Procurator Fiscal were referred to the Community Justice Service, compared with 3.6% in 2024-25. The current projection in 2025-26 sits at 4.2%, compared with a national average of 3.9%.

The local 95% successful completion rate also compares favourably with the national average indicated in the joint thematic review of Diversion from Prosecution published in March 2023. This noted that from the sample of cases examined, 90% of people completed schemes successfully.

Going forward, the CJP will implement new national Diversion from Prosecution Guidelines in 2025-26. These have been developed in response to the findings of the review and are due to be published in late 2025. A key priority to ascertain the views of people delivering and subject to Diversion from Prosecution to inform further improvements has been agreed.

6.0 PRIORITY ACTION TWO

Improve the identification of underlying needs and the delivery of support following arrest by ensuring the provision of person-centred care within police custody and building upon referral opportunities to services including substance use and mental health services

Nationally determined outcome:

More people in police custody receive support to address their needs²

Local Evidence:

- There is an effective relationship between community justice partners, Alcohol and Drug Partnerships (ADPs) and police custody centre for local population.
- Referral pathways and support are in place from police custody centre for local population

6. WHAT ACTIVITY HAS TAKEN PLACE TO SUPPORT PEOPLE IN POLICE CUSTODY TO ACCESS SUPPORT? WHAT IMPACT HAS THERE BEEN AS A RESULT?

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Police Scotland*
- *Local Authority*
- *Justice Social Work*
- *Third Sector*

² National Indicator:

- Number of referrals from custody centres

- *Health*
- *Scottish Courts and Tribunal Service*
- *Any other partners as relevant*

The CJP and ADP have committed to shared priorities to manage, commission and/or coordinate support to people with substance use problems across the criminal justice system without stigmatising them over offending. Over this reporting period and at different stages of the system, this has included the following interventions and support:

- ✓ At the point of arrest, the Arrest Referral Project provided a comprehensive needs assessment for 1714 individuals and subsequent direct support to 188.
- ✓ These and other people involved in the criminal justice system also benefitted from improved performance related to Medication Assisted Treatment (MAT) Standards
- ✓ Local compliance with MAT Standards includes none on a waiting list for support following initial assessment and 91.3% in individualised treatment for over 6 months
- ✓ Partnership teams have been prioritised to receive training in Trauma Informed Practice, with 89% of the workforce now having received at least Level 1 training

The partnership also continues to focus on improving access to gender informed support for vulnerable women as both perpetrators and victims of crime. This currently involves several initiatives providing support to women with often multiple and complex needs, including the following:

- ✓ Allocation of Whole Family Wellbeing Funding to a Tayside Council on Alcohol Birch Programme for women who have experienced the removal of more than 1 child from their care. A significant number of these women have been or are involved in the criminal justice system for acquisitive offending associated with substance use
- ✓ Co-located Community Justice Women's Team, NHS Tayside Keep Well Service and Court Advocacy Service (ASSIST) to provide or coordinate direct support to women across the criminal justice system. This also often involves substance use support, with underpinning trauma associated with both child and adult adverse experiences

Priority Action Three

Support the use of robust alternatives to remand by ensuring high quality bail services are consistently available and delivered effectively

Nationally determined outcome:

More people are assessed for and successfully complete bail supervision³

³ National Indicator:

Number of:

- assessment reports for bail suitability
- bail supervision cases commenced
- bail supervision cases completed

Local Evidence

- Mechanisms are in place to support a high-quality bail assessment.
- Referral pathways are in place that support identified needs of people on bail supervision.

7. WHAT ACTIVITY HAS TAKEN PLACE TO INCREASE THE USE OF BAIL, AND SUPPORT PEOPLE TO ACCESS SERVICES TO ADDRESS NEEDS WHILE ON BAIL? WHAT IMPACT HAS THERE BEEN AS A RESULT?

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Defence Agents*
- *Police Scotland*
- *Scottish Courts and Tribunal Service*
- *Third Sector*
- *Justice Social Work*
- *Crown Office and Procurators Fiscal Service*
- *Judiciary*
- *Employability, Education and Training services*
- *Housing*
- *Health*
- *Any other partners as relevant*

Over the period, TCA provided mentoring to people subject to both Bail Supervision and Structured Deferred Sentences. In total, 246 appointments offered and 65% of appointments were attended, with mentors working alongside the Community Justice Service to offer an added layer of support.

Mentoring for women

- **18** active clients over the period
- **33%** of referrals are Bail
- **22%** of referrals are SDS

Mentoring for men

- **23** active clients over the period
- **10%** of referrals are Bail
- **33%** of referrals are SDS

Assertive outreach was provided in response to low engagement with other services and mentors also provided support to access essential services including GP, Dentists and the

Community Mental Health Team. Relevant signposting to key agencies and services to improve life conditions and prevent further re-offending.

Self-Evaluation

In March 2025, the partnership started a 12-week period of self-evaluation in conjunction with the Care Inspectorate to consider the extent to which National Priority Action 3 and 4 were being met. This consisted of multi-agency case file audits, multi-agency focus groups and evidence from the Community Justice Service and partners. Findings included:

Strengths

- **Reflective and Solution-Focused Culture:** services are actively identifying gaps and proposing improvements.
- **Commitment to Service Development:** suggestions show a proactive approach to enhancing service delivery.
- **Awareness of Broader Systemic Issues:** recognition of prison overcrowding and its impact on compliance.
- **Focus on Collaboration:** emphasis on improving multi-agency working and communication.

Areas for Improvement

1. Court Engagement
2. Assessment Process
3. Training and Development
4. Compliance and Consequences
5. Service Integration
6. Operational Enhancements

The self-evaluation found that when Bail Supervision is granted by the Sheriff Court, there is good partnership working, good communication between all services involved, good support to people subject to requirements and appropriate actions taken when there is non-compliance.

However, there is recognition that our number of bail supervision and Electronic Monitoring Bail continue to be low. Since the self-evaluation activity ended, a higher number of bail assessments are being undertaken but it is too early to have reliable evidence of the impact this will have on bail supervision numbers.

As part of the Improvement Plan, a Court Facilitating Team is being established from existing resources to undertaking all new Court Reports and all Bail Assessments. This will create a single area of focus to build workforce practice and systems, including information provided to the Court; EM assessments; and enforcement.

7.0 PRIORITY ACTION FOUR

Strengthen options for safe and supported management in the community by increasing and widening the use of electronic monitoring technologies

No nationally determined outcome.

Progress in delivering this priority action should be evidenced with reference to any relevant local activity.

8. WHAT ACTIVITY HAS TAKEN PLACE IN YOUR AREA TO INCREASE THE USE ELECTRONIC MONITORING TECHNOLOGIES? WHAT IMPACT HAS THERE BEEN AS A RESULT?

This priority action was identified by Scottish Government as requiring nationally-driven actions as set out by the community justice strategy delivery plan. Given this is a developing area that does not have a national outcome set by the National Strategy and Performance Framework, there is no statutory obligation to report on progress and CJS do not expect many local areas to have driven priority activity in relation to progressing it as part of their community justice duties. However, we recognise that some local areas, for example those involved with any pilot projects, may have information that is relevant and useful to share with CJS and others. If relevant, please use this question to inform us about any significant local activity to undertaken progress this area, and any associated impact.

We recognise that our figures regarding Bail Supervision and EM Bail remain low and have recently completed the self-evaluation in this regards which started in March 2025. Please see answer to priority action area 3 for details.

8.0 PRIORITY ACTION FIVE

Ensure that those given community sentences are supervised and supported appropriately to protect the public, promote desistance from offending and enable rehabilitation by delivering high quality, consistently available, trauma-informed services and programmes

Nationally determined outcome:

More people access services to support desistance and successfully complete community sentences⁴

Local Evidence

- Availability of local programmes to support desistance from domestic abuse and sexual offending.

⁴ National Indicator:

Percentage of:

- community payback orders successfully completed
- drug treatment and testing orders successfully completed

- Availability of referral pathways to support the needs of local population on community disposals.
- Mechanisms are in place to understand the views of people with experience of community disposals to support improvement.
- Mechanisms are in place to understand the views of the community justice workforce regarding supporting the needs of people subject to community disposals to support improvement.

9. WHAT ACTIVITY HAS TAKEN PLACE THAT WILL SUPPORT PEOPLE SERVING SENTENCES IN THE COMMUNITY TO DESIST FROM OFFENDING, ADDRESS THEIR NEEDS, AND HELP THEM SUCCESSFULLY COMPLETE THEIR SENTENCE? WHAT IMPACT HAS THERE BEEN AS A RESULT?

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Justice Social Work*
- *Police Scotland*
- *Scottish Courts and Tribunal Service*
- *Third Sector*
- *Health*
- *Any other partners as relevant*

The successful completion rates of people subject Diversion from Prosecution, Bail Supervision and CPOs, alongside positive feedback from those engaging with support, indicates the effectiveness of many community justice interventions with a population which typically has multiple complex needs. Feedback includes:

“You helped me reduce my cannabis use, get out of bed and stay out of trouble”

“It’s been great to talk to a third party, away from family and friends”

“You have been a great support for me”

Whilst the successful completion of CPOs reduced by 5%, services are required to apply a defensible balance between engagement, community safety, enforcement and credibility. Where people do not comply with a community sentence, teams are required to apply breach procedures in accordance with National Standards.

To enhance engagement and effectiveness, most Community Justice Service teams are now trained in the Decider Skills Programme. They have also received training in Trauma Informed Practice, Motivational Interviewing and Child and Adult Support and Protection.

Over the period, the Unpaid Work Team has continued to make a significant and positive impact across the city through a wide range of community-based activities, including community clean-up events in areas such as Stobswell, Linlathen and the City Centre.

In addition to environmental work, the team has supported various community development projects. This includes the installation of raised beds for local initiatives and assistance with garden maintenance for vulnerable residents, sheltered housing complexes, and the Women's Hub.

Further contributions include painting and decorating a shop unit for a local school to support a community enterprise, and reinstating fencing damaged during Storm Eowyn. The team has also carried out practical tasks such as laying slabs, preparing ground for the installation of a polytunnel and completing additional fencing work.

Importantly, the team has provided support to ex-veterans who are unable to maintain their gardens due to physical or personal circumstances. This work has helped improve their living environments and demonstrated a compassionate approach to community service.

As of the 31 March 2025, there were **443** Registered Sex Offenders managed in Tayside. This is a decrease of **44** on the previous year. Of the **443**, there were **144 (32%)** on Statutory supervision managed by Community Justice Social Work. The numbers managed in each local authority area are:

ANGUS	113 (an increase of 5 from the previous year)
DUNDEE	185 (an increase of 20 from the previous year)
PERTH & KINROSS	145 (an increase of 19 from the previous year)

Category 3 offenders continue to be managed under MAPPA and in this year there have been **2** individuals considered and managed by the responsible authorities.

Over the year 2024-25, the partnership has undertaken work across the 3 Local Authority areas in relation to training new Chairs. Workshops occurred in each of the local authority areas with frontline staff in the Police Sex Offender Policing Units and the Public Protection teams in Community Justice services.

Case file auditing has continued, with the most recent showing that 87% of CJSW reports and LSCMI assessments being rated as either very good or excellent. Of the files audited, they all had a case management plan, with 50% being rated as excellent and 50% being rated as very good.

In addition to case file auditing, we have also undertaken 2 other audits for specific areas, with one being the quality of TARL (Throughcare Assessment for Release on Licence) reports and one regarding risk assessment and risk analysis within CJSW reports.

The quality of TARL reports was found to be very good, with clear evidence of co-working with PBSW to undertake the assessment. In terms of CJSW reports, it was

found that risk assessment tools (LSCMI, SARAV3, RM2k etc.) were being used appropriately and formed the basis of the recommendations made to the Court.

The revised Outcome and Improvement plan outlines how the series of case file audits will continue and will provide valuable information on the quality and impact of support. Audits will also focus on unmet need, service user feedback and outcomes. The LSCMI risk scoring will also inform evaluation of effectiveness.

9.0 PRIORITY ACTION SIX

Ensure restorative justice is available across Scotland to all those who wish to access it by promoting and supporting the appropriate and safe provision of available services

No nationally determined outcome.

Progress in delivering this priority action should be evidenced with reference to any relevant local activity.

10. WHAT ACTIVITY HAS TAKEN PLACE TO MAKE RESTORATIVE JUSTICE AVAILABLE TO PEOPLE AND SUPPORT THEM TO ACCESS IT, AND WHAT IMPACT HAS THERE BEEN AS A RESULT?

This priority action was identified by Scottish Government as requiring nationally-driven actions as set out by the community justice strategy delivery plan. Given this is a developing area that does not have a national outcome set by the National Strategy and Performance Framework, there is no statutory obligation to report on progress. CJS do not expect many local areas to have driven priority activity in relation to progressing it as part of their community justice duties. However, we recognise that some local areas, for example those involved with RJ pilot projects or who commission their own RJ services locally, may have information that is relevant and useful to share with CJS and others. If relevant, please use this question to inform us about any significant local activity to undertaken progress this area, and any associated impact.

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Police Scotland*
- *Scottish Prison Service*
- *Health*
- *Skills Development Scotland*
- *Local authority*
- *Third Sector*
- *Any other partners as relevant*

In 2024-25, the partnership continued to explore opportunities to implement Restorative Justice approaches. The partnership is conscious of research which suggests that RJ approaches can prove effective for both the perpetrator of an offence and the victim. When broadly defined, this can include:

- Offender/victim mediation
- Letters of apology
- Reparative work
- Other victim-centred approaches which seek to mend the harm caused by crime.

Going forward, in 2025-26 the partnership will engage with national and local partners to explore opportunities to develop and improve approaches towards restorative justice. As this may also have resource implications, any approach will need to be progressed in the context of available capacity.

Priority Action Seven

Enhance individuals' access to health and social care and continuity of care following release from prison by improving the sharing of information and partnership-working between relevant partners

Nationally determined outcome:

More people have access to, and continuity of, health and social care following release from a prison sentence^[1]

Local Evidence

1. Health and social care circumstances/care plans are reflected in collaborative plans for release.
2. Referral pathways and information sharing arrangements are in place to support timely access to health and social care supports upon release.

3. WHAT ACTIVITY HAS TAKEN PLACE TO SUPPORT PEOPLE TO ACCESS HEALTH AND SOCIAL CARE SUPPORT AFTER RELEASE FROM PRISON, AND WHAT IMPACT HAD THERE BEEN AS A RESULT?

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Police Scotland*
- *Scottish Prison Service*

- *Health*
- *Skills Development Scotland*
- *Local authority*
- *Third Sector*
- *Any other partners as relevant*

The establishment of referral pathways and information-sharing arrangements has significantly improved timely access to health and social care supports. Pre-release assessments and personalised care plans ensure that individuals receive the necessary services immediately upon release, minimizing gaps in care.

The Positive Pathways Prison Liberation Project, delivered as part of the larger Positive Steps outreach team, was designed to provide intensive, immediate support to individuals upon release from prison, ensuring access to essential health and social care services through strong partnership working and information sharing.

Last year, 44 individuals were supported directly into a tenancy with wraparound care and 94 others received crisis support, including rapid links to essential health services. This support is targeted at short-term prisoners to reduce the risk of re-offending, the risk of substance use overdose and the risk of the revolving door syndrome.

Key activities undertaken include:

- Gate pick-ups and immediate wraparound support to ensure individuals were not lost to services upon liberation.
- Supported access to GPs, dentists, mental health services, substance use support, and benefits as part of a holistic throughcare model.
- Referral pathways and holistic, trauma-informed and gender specific handovers with key health and social care partners, including:
 - NHS services
 - DDARS, TCA, and We Are with You
 - Homelessness and housing services
 - Mental health and primary care teams
- Health and social care considerations are embedded in release planning through partnership with HMP Perth and the Community Justice Service.

The national indicator identifies the number of transfers in drug/alcohol treatment from custody to community. In 2024-25, Dundee Drug Support Services (DDARS) had 725 referrals, of which 88 (12%) were coded from custody. This almost matched the figure of 11% from previous year. There were also 225 prison/court referrals in the same period.

A Keep Well Nurse from the NHS Tayside Health Inclusion Nursing Team is co-located with within Justice Social Work uses anticipatory health checks and/or health consultations to engage with people at this of health inequalities. The nurse engages with people as they attend appointments. In terms of activity in 2024-25:

- 114 Health Checks/ Holistic Health Assessments delivered by the nurse, in the main these were completed over two or more appointments

- 98 Health consultations with the nurse, either stand alone or, before or after health check appointments

A recent service user commented that "I really appreciate the way you supported me during my health checks. You gave me helpful advice, listened to me, and went the extra mile. That made me feel cared for and supported, and I'm grateful for that."

Another commented that "you have been amazing these past months; you have helped me change my life around and keep me on track with everything and you have tried to help me out with every last thing so thanks so much."

10.0 PRIORITY ACTION EIGHT

Ensure that the housing needs of individuals in prison are addressed consistently and at an early stage by fully implementing and embedding the Sustainable Housing on Release for Everyone (SHORE) standards across all local authority areas

Nationally determined outcome:

More people have access to suitable accommodation following release from a prison sentence⁵

Local Evidence

- SPS admissions and liberations information is shared with relevant partners to support suitable accommodation planning.
- Proportion of admissions where housing advice was provided.
- Percentage of people leaving prison who have been housed by the local authority and have maintained tenancy for more than 1 year

11. WHAT ACTIVITY HAS TAKEN PLACE TO SUPPORT PEOPLE TO ACCESS SUITABLE ACCOMMODATION FOLLOWING RELEASE FROM PRISON, AND WHAT IMPACT HAD THERE BEEN AS A RESULT?

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Scottish Prison Service*
- *Housing Services*
- *Other housing providers/landlords*
- *Justice Social Work*
- *Health*

⁵ National Indicator:
Number of:

- homelessness applications where prison was the property the main applicant became homeless from

- *Third Sector*
- *Any other partners as relevant*

Housing services have officers attending the prisons on a regular basis to provide advice and support to people who have a tenancy when they go into prison and to look at options on how we prevent homelessness, in line with the new requirements of 'Ask and Act' in the Housing Scotland Bill.

In the last reporting year 2024-25 there were 74 homeless applications where prison was the last known address. In 2023-24 we had 83 homeless applications and 91 the previous year. The total therefore continues to decrease from previous years.

To build on this progress and to fully adopt the requirements set out in the SHORE standards, the housing service in partnership with CJSW and Employability services are implementing a dedicated resource to provide a holistic, wrap around service that will enhance pathways to broader support and prevent homelessness in late Autumn 2025.

Positive Pathways Housing with Support strives to support the SHORE standards. The service can provide up to 35 tenancies annually, with Positive Steps furnishing these properties. In the 2024-25 period a total of 9 tenancies were supported.

The support helps to prevent repeated cycles of incarceration and homelessness where the crisis intervention service supporting individuals to develop essential life skills needed for independent living.

In respect of short-term prisoners, a Positive Steps Connections initiative helps people who have experienced imprisonment and provided support to 328 people, an increase on last year's figure of 250. A key part of this has been to ensure that the SHORE standards are met as to their accommodation or tenancy needs and those at risk of overdose are provided with targeted support.

11.0 PRIORITY ACTION NINE

Enhance individual's life skills and readiness for employment by ensuring increased access to employability support through effective education, learning, training, career services and relevant benefit services.

Nationally determined outcome:

More people with convictions access support to enhance their readiness for employment⁶

Local Evidence

- Effective links between the Local Employability Partnership (LEP) and Community Justice Partnership supports:
 - i. local employment, education and training providers to respond to the needs of those with convictions

⁶ National Indicator:

Percentage of:

- those in employability services with convictions

- ii. local employment, education and training providers are confident and competent in providing effective conviction disclosure support
 - iii. local employers to develop more inclusive recruitment processes and employ people with convictions.
- Referral pathways are in place to connect people to appropriate services and support:
 - i. at commencement of, during and at the end of a CPO
 - ii. following release from custody.

12. WHAT ACTIVITY HAS TAKEN PLACE TO SUPPORT PEOPLE TO ACCESS EMPLOYABILITY SUPPORT, AND WHAT IMPACT HAD THERE BEEN AS A RESULT?

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Local Authority employability services*
- *Skills Development Scotland*
- *Third Sector*
- *Scottish Prison Service*
- *Scottish Courts and Tribunals Services*
- *Any other partners as relevant*

Over the year 2024/25, we have worked with Adult Employability Services and Access to Industry to assist us to work with service users towards moving into employment. We have also continued to use Venture Trust, which provides support through community and outdoor personal development programmes and outdoor therapy services.

12.0 PRIORITY ACTION TEN

Enhance community integration and support by increasing and promoting greater use of voluntary throughcare and third sector services.

Nationally determined outcome:

More people access voluntary throughcare following a short-term prison sentence⁷

Local Evidence

⁷ National Indicator:

Number of:

- voluntary throughcare cases commenced

- Mechanisms are in place for partners to support people serving short term sentences.
- Proportion of people liberated from short term custody:
 - i. made aware of support
 - ii. accepting support offer
 - iii. with a co-ordinated pre-release plan in place.
- Mechanisms are in place to understand the views of people accessing voluntary throughcare to support improvement.
- Mechanisms are in place to understand the views of community justice partners in delivering voluntary throughcare to support the needs of people leaving short term custody.

13. WHAT ACTIVITY HAS TAKEN PLACE TO SUPPORT PEOPLE TO ACCESS VOLUNTARY THROUGH CARE? WHAT IMPACT HAD THERE BEEN AS A RESULT?

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Police Scotland*
- *Justice Social Work*
- *Scottish Prison Service*
- *Third Sector*
- *Health*
- *Scottish Courts and Tribunals Service*
- *Integration Joint Boards*
- *Any other partners as relevant*

The number of voluntary throughcare cases commenced for 2024/25 was 126, a slight decrease from the previous year where the number of cases was 139. This meant the % of adult short-term prisoners commencing Voluntary Assistance was 79%, so the local target of 70% was achieved.

We continue to work with our partner agencies and third sector to provide Voluntary Throughcare to those people released from short-term custodial sentences to assist them to re-establish themselves in the community. This can be from the direct provision of support (e.g. provision of housing through Positive Steps Connections or DCC Housing), through to signposting people to where they can get support to meet their needs.

Having co-located Health services (DDARS, Keep-Well Nurse etc) helps to both strengthen and quicken our ability to meet the needs of these service users and enable their safe return to be living in their communities. The service is liaises with HMP Perth to plan for all those prisoners due for release.

13.0 PRIORITY ACTION ELEVEN

Deliver improved community justice outcomes by ensuring that effective leadership and governance arrangements are in place and working well, collaborating with partners and planning strategically.

No nationally determined outcome.

Progress in delivering this priority action should be evidenced with reference to any relevant local activity.

Local evidence:

- Mechanisms are in place to support engagement in each local authority, specifically:
 - a community justice outcomes improvement plan (CJOIP)
 - a participation statement
 - an annual report on progress towards nationally and locally determined outcomes.
- Mechanisms are in place to support an effective interface between national partner organisations and their local representatives within Community Justice Partnerships.
- Evidence of mechanisms to engage non-statutory partners in strategic planning
- Use of the Care Inspectorate 'self-evaluation guide to support quality improvement for community justice in Scotland', with focus on Leadership and Direction

14. HOW HAS YOUR PARTNERSHIP WORKED TO DEVELOP LOCAL LEADERSHIP AND ENHANCE STRATEGIC PLANNING AND COLLABORATION? WHAT IMPACT HAD THERE BEEN AS A RESULT?

Scottish Government have indicated that activity to delivery in relation to this priority action should be built into the work of partners to progress the 9 national outcomes.

We encourage partners to reflect on what local activity has taken place to develop engagement, collaboration, and demonstrate leadership in community justice partnership working. For example, this could include development as a partnership, engagement and joint working with other local strategic partnerships, or other relevant activity. If any self-evaluation activity has been undertaken, this may support development of this answer.

Please see above.

14.0 PRIORITY ACTION TWELVE

Enhance partnership planning and implementation by ensuring the voices of victims of crime, survivors, those with lived experience and their families are effectively incorporated and embedded

No nationally determined outcome.

Progress in delivering this priority action should be evidenced with reference to any relevant local activity.

15. HOW HAS YOUR PARTNERSHIP WORKED TO UNDERSTAND AND INCORPORATE THE VOICES OF VICTIMS OF CRIME, SURVIVORS, THOSE WITH

LIVED EXPERIENCE AND THEIR FAMILIES INTO PARTNERSHIP PLANNING AND IMPLEMENTATION? WHAT IMPACT HAS THERE BEEN AS A RESULT?

Scottish Government have indicated that activity to delivery in relation to this priority action should be built into the work of partners to progress the 9 national outcomes.

We encourage partners to reflect on what local activity has taken place to enable participation of people accused or convicted of offences, their families, victims of crime and other stakeholders in community justice strategic planning, delivery and impact monitoring.

A partnership subgroup with a range of key partners has been established this period to allow progression of key actions within the CJOIP to:

- Connect with ongoing Protecting People arrangements and utilise key recommendations from the Authentic Voice Research Report and ADP Lived Experience Plans.
- This will support an Action Plan to be progressed jointly with a Protecting People Engagement and Participation sub-group of the revised Committee structure, which includes Community Justice representation.

15.0 PRIORITY ACTION THIRTEEN

Support integration and reduce stigma by ensuring the community and workforce have an improved understanding of and confidence in community justice

Nationally determined outcome:

More people across the workforce and in the community understand, and have confidence in, community justice⁸

Local Evidence

- Community justice partner contribution to joint activity across policy areas to tackle stigma.

16. WHAT PARTNERSHIP-DRIVEN ACTIVITY HAS TAKEN PLACE TO IMPROVE UNDERSTANDING OF AND CONFIDENCE IN COMMUNITY JUSTICE ACROSS THE WORKFORCE AND LOCAL COMMUNITY?

In developing your answer to this question, you should engage with the relevant local partners involved in the planning, development, delivery and monitoring of activity. We would encourage you to reflect on engagement and collaborative activity rather than solely single service delivery.

⁸ National Indicator:

Percentage of people who agree that:

- people should help their community as part of a community sentence rather than spend a few months in prison for a minor offence

For this Priority Action, you may wish to consider involvement from the following partners and stakeholders:

- *Other local area strategic partnerships (e.g., Community planning, Alcohol and Drugs, Violence Against Women and Girls, Health Integration Joint Boards, etc.)*
- *Third Sector*
- *Any other local or national partners as relevant*

The CJP now has a strong presence in and contribution towards various inter-connected governance arrangements across the city, including the COG, Children at Risk Committee, Adults at Risk Committee and ADP. Increasingly, there is an integrated approach towards people who present a risk of harm to others, from others or to themselves.

This is enabling the Protecting People Team to develop coherent cross-cutting sub-groups for performance management, workforce development and lived experience. Each of these groups have developed clear terms of reference and action plans over the last 12 months and Community Justice will continue to inform and be informed by developments.

17. LOOK AHEAD FOR YOUR LOCAL AREA. PLEASE TELL US WHAT THE NEXT STEPS ARE FOR YOUR PARTNERSHIP.

Reflective questions to consider in developing your answer:

What are the next steps for your partnership?

What opportunities are there?

What barriers and/or risks?

The CJP has continued to implement the CJOIP, confirm strengths, identify areas for improvement and establish key priorities. Audits of practice show key strengths, the referral and successful completion rate of Diversion from Prosecution continues to improve and targets for the engagement of short-term prisoners are being met.

Whilst the local uptake of Bail Supervision remains low, the partnership has prioritised this as an area for improvement and carried out a self-evaluation with the Care Inspectorate. This is leading to the development of a pivotal Pre Court Team and an Action Plan covering 6 core areas. Implementation over the next 12 months is a key priority, alongside:

- Work with the Our Promise Partnership to implement co-located multi-disciplinary arrangements for vulnerable adolescents involved in Youth and Adult Justice
- Work with the Scottish Prison Service to implement emergency measures and/or new initiatives related to short and long-term prisoners
- Work with Protecting People colleagues to develop coherent approaches towards Authentic Voice which have a demonstrable impact on service improvement
- Work with Community Justice Teams to develop and implement enhanced frameworks to illustrate the impact of interventions, including through LSCMI

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REPORT TO: CITY GOVERNANCE COMMITTEE – 19 JANUARY 2026
REPORT ON: CAPITAL EXPENDITURE MONITORING 2025/26
REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES
REPORT NO: 1-2026

1 PURPOSE OF REPORT

- 1.1 To appraise Elected Members of the latest position regarding the Council's Capital Plan 2025-30.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee note the latest position regarding the Council's Capital Plan 2025-30.

3 FINANCIAL IMPLICATIONS

- 3.1 This report shows the latest projections for 2025/26 expenditure and total cost as at 30th November 2025.

Appendix 1, which details the General Services position to the end of November 2025, shows a revised projected outturn for 2025/26 of £58.223m, a decrease of £1.899m since the previous Capital Monitoring report was approved at City Governance Committee on 1st December 2025 (Report 333-2025, Article VI refers). The movements that have contributed to this decrease are summarised in paragraph 5.2 of this report. The net movement of budget from 2025/26 into 2026/27 of £2.239m since the previous Capital Monitoring report was approved will be funded from a combination of grants and contributions and borrowing.

Appendix 3, which details the Housing HRA position to the end of November 2025, shows a revised projected outturn for 2025/26 of £20.851m, a decrease of £1.605m since the previous Capital Monitoring report was approved at City Governance Committee on 1st December 2025 (Report 333-2025, Article VI refers). The movements that have contributed to this decrease are summarised in paragraph 6.2 of this report.

4 BACKGROUND

- 4.1 The Capital Plan 2025-30 was approved at City Governance Committee on 17 February 2025 (Report 44-2025, Article V refers).

In addition to monitoring the in-year budget (i.e. 2025/26) the total projected cost of each project will be monitored against the cost when the tender acceptance was approved at Committee. Furthermore, the projected completion date for each project will be monitored against the completion date as anticipated when the tender report was approved. The capital programme is being monitored in conjunction with the Council's asset managers.

The Housing HRA Capital Programme 2025/26 was approved as part of the Capital Plan 2025-30 at the City Governance Committee on 17 February 2025 (Report 44-2025, Article V refers).

- 4.2 Local Authorities from 1 April 2004 are required, by Regulation, to comply with the Prudential Code under Part 7 of the Local Government Act 2003. The Capital Budget for 2025/26 is being monitored within the framework of the updated Prudential Code 2021.
- 4.3 The Capital Monitoring report provides detailed information on major projects and programmes contained within the Capital Budget and the impact of expenditure movements on future financial years.

5 GENERAL SERVICES CURRENT POSITION

- 5.1 Appendix 2 details the latest projected outturn for major projects and programmes, both for 2025/26 and for the whole project lifespan. In addition, the Appendix monitors project timescales, with approved completion dates taken from tender approval reports.

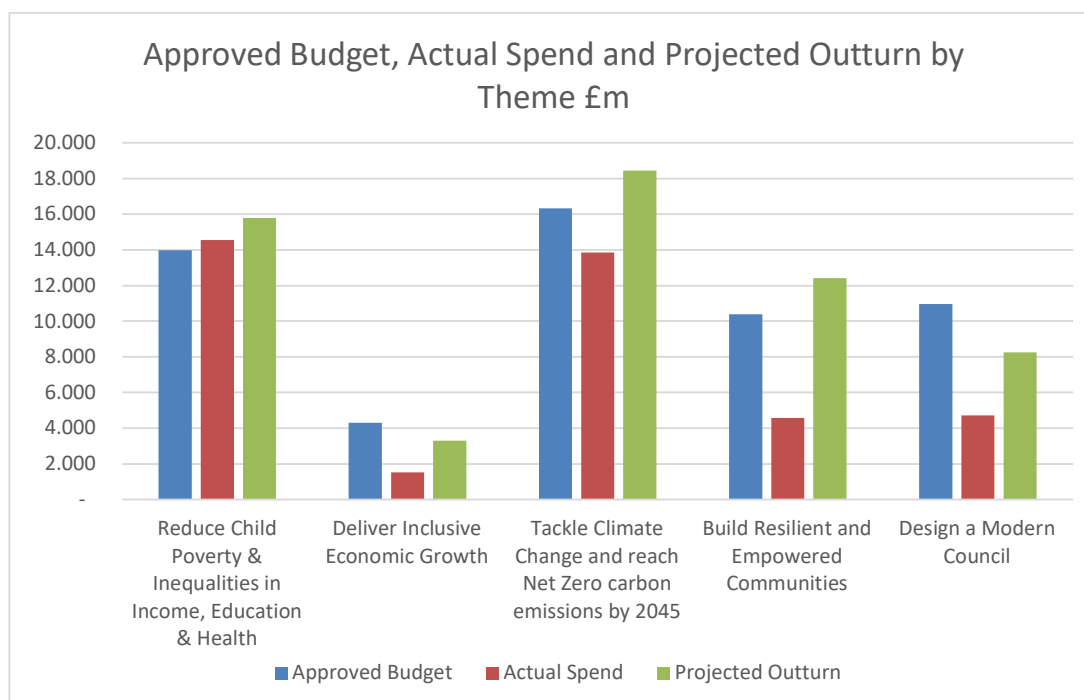
In some instances, it is not possible to provide approved or projected total project costs and timescales due to the budget being a block programme containing various smaller projects within it. In these cases, the total cost is assumed to be the budgeted figure plus previous year actuals. The projected completion date is assumed to be the end of the financial year.

- 5.1.1 The projects funded from the grant award of £20m to Dundee for the Community Regeneration Partnership (previously named the Levelling Up Partnership) reported to the Fair Work, Economic Growth and Infrastructure Committee on 21 April 2025 (Report 114-2025, Article X refers) are now being progressed with officers working with stakeholders to progress the delivery of the projects, in accordance with the terms of the Partnership's Memorandum of Understanding. Appendix 4 shows the progress to date on the various projects. This will be updated monthly and reported along with the Capital Monitoring report, to City Governance Committee. At present all the projects are progressing satisfactorily the exception of the waterfront project which is under review. The UK Government has requested that projects are making satisfactory progress by the end of the financial year 2025/26, with the exception of the larger College project which has until the end of financial year 2026/27.

Progress is reviewed fortnightly and reported to the Capital Governance Group to ensure strategic oversight and accountability. Should any project within the programme be unable to progress, funding will be reallocated to projects already identified within the programme. Only if funding remains, new projects that contribute to the aims of the package and reflect the menu of interventions developed, could be considered, though such amendments to the programme require to be agreed by UK Government Ministers

- 5.1.2 Appendix 1 summarises the total gross expenditure for 2025/26 and how this expenditure is funded. The projected budgeted capital expenditure is 100% of the projected capital resources. Project cashflows, for phasing of budgets, are constantly being reviewed. Actual expenditure to 30th November 2025 is £39.212m, 67% of the Revised Budget 2025/26 compared to 61% for the same period last year.

The table below shows a comparison of approved budget, actual spend and projected outturn for 2025/26, broken down by Council Theme.



The net decrease in the projected outturn for 2025/26 reflects additional grant income awarded to the Council that will be spent in year, and project/programme budgets being reprofiled from 2025/26 into 2026/27. Key variations are as follows and details are provided in subsequent paragraphs. The remainder of the variances, due to reprofiled project/programmes, are below the £0.250m reporting threshold.

Reduction in planned expenditure:

- Vehicle Fleet Purchases - (£0.916m)
- Community Regeneration/Neighbourhood Capital Fund – (£0.325m)
- Vacant & Derelict Land Fund – (£0.290m)

5.2 2025/26 Expenditure Variations

Appendix 1, which details the General Services position to the end of November 2025, shows a revised projected outturn for 2025/26 of £58.223m, a decrease of £1.899m since the previous Capital Monitoring report was approved at City Governance Committee on 1st December 2025 (Report 333-2025, Article VI refers). The net movements that have contributed to this decrease are summarised in paragraphs 5.2.1 to 5.2.3 below.

- 5.2.1 Vehicle Fleet & Infrastructure (Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045) – Reduction in projected expenditure of £0.916m in 2025/26. The purchase of the electric light van procurement is incorporated into the larger fleet investment procurement. This approach aims to achieve greater value for money through aggregated procurement. The budget will be required in 2026/27. There will be a reduction in borrowing in 2025/26 and a corresponding increase in 2026/27.
- 5.2.2 Community Regeneration Funding/Neighbourhood Capital Fund (Build Resilient & Empowered Communities – Other Projects) – Reduction in projected expenditure of £0.325m in 2025/26. The public voting on applications to the Neighbourhood Capital Fund is finished and successful applicants have been advised on their funding award. The rephasing relates to when the internal projects can be carried out. The budget will be required in 2026/27. There will be a decrease in borrowing in 2025/26 and a corresponding increase in 2026/27.
- 5.2.3 Vacant & Derelict Land Fund (Deliver Economic Growth – Other Projects) – Reduction in projected expenditure of £0.290m in 2025/26. The budget is being used to support a priority project on the eastern edge of the city centre area. The budget will be required in 2026/27. There will be a reduction in Grants & Contribution in 2025/26 and a corresponding increase in 2026/27.
- 5.3 The table below shows the latest position regarding the capital resources for funding of the 2025/26 programme: -

	Approved Budget £m	Adjustments £m	Revised Budget £m	Projected Outturn £m	Variance £m
Borrowing	27.230	(1.060)	26.170	26.170	-
General Capital Grant	13.187	0.799	13.986	13.986	-
Capital Grants & Contributions	8.859	6.829	15.688	15.688	-
Capital Receipts – Sale of Assets	<u>2.000</u>	-	<u>2.000</u>	<u>2.000</u>	-
	<u>51.276</u>	<u>6.947</u>	<u>58.223</u>	<u>58.223</u>	<u>-</u>

- 5.3.1 Over the last 5 years the actual outturns achieved have been: -

	£m
2021/22	45.038
2022/23	44.086
2023/24	73.454
2024/25	105.619
2025/26 (Projected)	58.223

5.4 Projected Total Cost Variations

- 5.4.1 Low Carbon Transport (Green Transport Hub & Spokes – Bell Street) (Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045) - The projected total cost of the project has increased from the approved figure of £17.940m to £18.614m, an increase of £0.674m. This increase is due to a number of factors, including an extended delivery programme, associated preliminary costs, and additional active travel and external works. The additional expenditure will be funded by a capital grant from Transport Scotland for Tier 1 Active Travel Infrastructure and the Council's on-street parking account. There will be no impact on the Council's level of borrowing.

5.5 Completion Date Variations (this compares the estimated completion date as per the tender acceptance report to the actual completion date)

There are no completion date variations to report since the previous capital monitoring report went to committee.

Officers are constantly reviewing the capital programme to ascertain the impact of global supply chain issues on the timescales for delivering projects. Officers will report any further revisions to estimated completion dates in future capital monitoring reports.

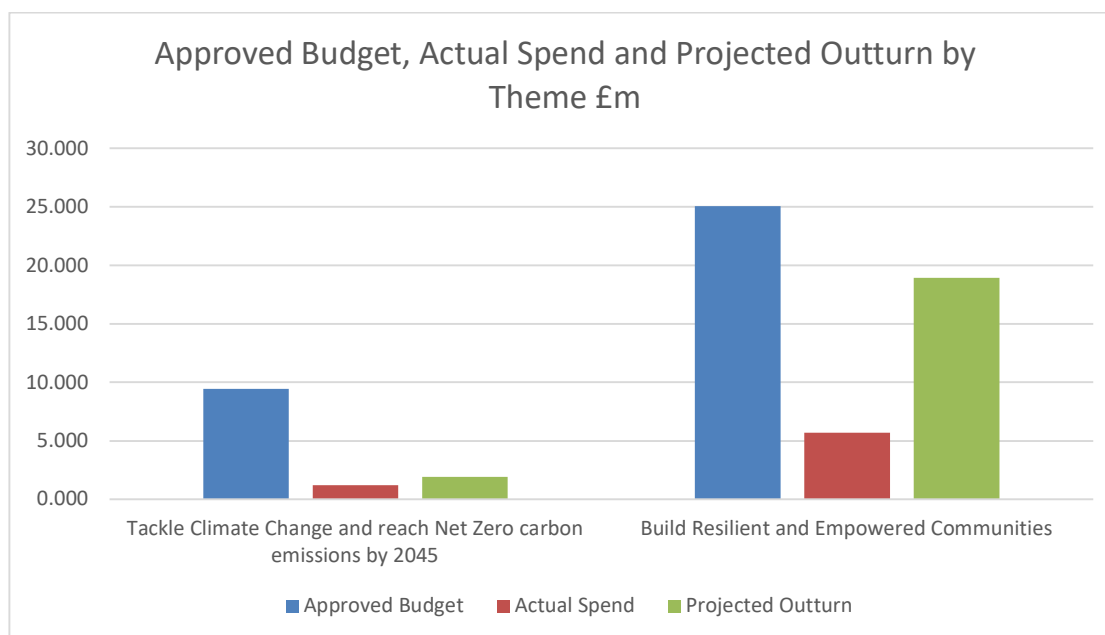
6 **HOUSING HRA - CURRENT POSITION**

6.1 2025/26 Expenditure Variations

Appendix 2 details the latest projected outturn for each project, both for 2025/26 and for the whole project lifespan. In addition, the Appendix monitors project timescales. In some instances, it is not possible to provide approved or projected total project costs and timescales due to the project being a block programme containing various smaller projects within it. In these cases, the total cost is assumed to be the budgeted figure plus previous year actuals.

Appendix 3 summarises the total gross expenditure for 2025/26 and how this expenditure is funded. The projected budgeted capital expenditure is 100% of the projected capital resources. Project cashflows, for phasing of budgets, are constantly being reviewed. Actual expenditure to 30th November 2025 is £6.984m, 33% of the Revised Budget 2025/26 compared to 46% for the same period last year.

The table below shows a comparison of approved budget, actual spend and projected outturn for 2025/26, broken down by Council Theme.



- 6.2 Appendix 3, which details the Housing HRA position to the end of November 2025, shows a revised projected outturn for 2025/26 of £20.851m, a decrease of £1.605m since the previous Capital Monitoring report was approved at City Governance Committee on 1st December 2025 (Report 333-2025, Article VI refers). The movements that have contributed to this decrease are summarised in paragraphs 6.2.1 to 6.2.5 below.
- 6.2.1 Energy Efficiency – External Insulation and Cavity Fill - Linlathen Phase 1 (Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045) - The projected expenditure for 2025/26 has been reduced by £0.700m. Due to delays in the programme commencing, this has reduced the expenditure within this financial year.
- 6.2.2 Energy Efficiency – Heating Replacement (Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045) - The projected expenditure for 2025/26 has been reduced by £0.377m. This is a result of projects coming in under budget due to options appraisal/surveys identifying the hydrogen ready boiler as being the most feasibly option at present.
- 6.2.3 Free from Serious Disrepair- Windows – (Build Resilient and Empowered Communities) - The projected expenditure for 2025/26 has decreased by £0.644m. The programme has been updated and rephased to reflect the latest lead times for material reducing the projected expenditure in 2025/26.
- 6.2.4 Miscellaneous - Environmental Improvements – (Build Resilient and Empowered Communities) – Adamson and Elders Courts programme projected expenditure in 2025/26 has decreased by £0.300m. Value engineering exercise ongoing with engineers. The project has been rephased with most of the work taking place next financial year.
- 6.2.5 Improvement Plan- (Build Resilient and Empowered Communities) – The projected expenditure for 2025/26 has increased by £0.770m. Kitchens, bathrooms, shower over baths and high-performance doors are to be recharged to the HRA Capital Budget reflecting works undertaken in relation to the capital programme.
- 6.3 The table below shows the latest position regarding the funding of the 2025/26 programme: -

	Approved Budget £m	Adjustments £m	Revised Budget £m	Projected Outturn £m	Variance £m
Borrowing	32.301	(13.477)	18.824	18.824	-
Capital Grants & Contributions	1.130	(150)	980	980	-
CFCR	450	-	450	450	-
Capital Receipts – Sale of Assets	460	(28)	432	432	-
Receipts from Owners	<u>165</u>	<u>-</u>	<u>165</u>	<u>165</u>	<u>-</u>
	<u>34.506</u>	<u>(13.655)</u>	<u>20.851</u>	<u>20.851</u>	<u>-</u>

- 6.3.1 Over the last 5 years the actual outturns achieved have been: -
£m

2021/22	12.338
2022/23	9.232
2023/24	12.175
2024/25	16.530
2025/26 (Projected)	20,851

6.4 Projected Total Cost Variations

There are no total cost variations to report since the previous capital monitoring report went to committee.

6.5 Completion Date Variations (this compares the estimated completion date as per the tender acceptance report to the actual completion date)

There are no completion date variations to report since the previous capital monitoring report went to committee.

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 have been consulted with the content of this report.

9 BACKGROUND PAPERS

- 9.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES

06 JANUARY 2026

2025/26 DUNDEE CITY COUNCIL CAPITAL EXPENDITURE MONITORING TO 30th NOVEMBER 2025

Appendix 1

	<u>Approved Capital Budget 2025/26 £000</u>	<u>Total Budget Adjustments £000</u>	<u>Revised Capital Budget 2025/26 £000</u>	<u>Actual Spend 2025/26 £000</u>	<u>Projected Outturn 2025/26 £000</u>	<u>Variance £000</u>	<u>Actual Spend to 30.11.25 as a % of Revised Budget</u>
GENERAL SERVICES							
<u>Capital Expenditure</u>							
Reduce Child Poverty & Inequalities in Income, Education & Health	13,982	1,804	15,786	14,549	15,786	0	92%
Deliver Inclusive Economic Growth	4,298	(984)	3,314	1,526	3,314	0	46%
Tackle Climate Change and reach Net Zero carbon emissions by 2045	16,331	2,112	18,443	13,848	18,443	0	75%
Build Resilient and Empowered Communities	10,397	2,025	12,422	4,569	12,422	0	37%
Design a Modern Council	10,968	(2,710)	8,258	4,720	8,258	0	57%
Capital Expenditure 2025/26	55,976	2,247	58,223	39,212	58,223	0	67%
<u>Capital Resources</u>							
Expenditure Funded from Borrowing	27,230	(1,060)	26,170	20,292	26,170		
General Capital Grant	13,187	799	13,986	9,757	13,986		
Capital Grants & Contributions - project specific	8,859	6,829	15,688	8,875	15,688		
Capital Receipts - Sale of Assets	2,000		2,000	288	2,000		
Capital Financed from Current Revenue		379	379		379		
Capital Resources 2025/26	51,276	6,947	58,223	39,212	58,223		
Capital Expenditure as % of Capital Resources	109%		100%		100%		

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Appendix 2

REDUCE CHILD POVERTY AND INEQUALITIES IN INCOMES, EDUCATION AND HEALTH

	Approved Budget 2025/26 £000	Total Adjusts £000	Revised Budget 2025/26 £000	Expenditure to 30/11/2025 £'000	Projected Outturn 2025/26 £000	Actual Project Cost to 30/11/2025 £000	Note 1 Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
Project/Nature of Expenditure										
MAJOR PROJECTS - Reduce Child Poverty and Inequalities										
School Estate Investment-East End Community Campus	12,992	2,181	15,173	14,494	15,173	100,221	100,800	100,900	Jul-25	Aug-25
(Less External Funding)	(100)		(100)	(35)	(100)	(35)		(100)		
OTHER PROJECTS - Reduce Child Poverty and Inequalities	990	(377)	613	55	613	514	1,277	1,285		
(Less External Funding)	(210)	195	(15)		(15)	(50)	(275)	(275)		
Net Expenditure	13,672	1,999	15,671	14,514	15,671	100,650	101,802	101,810		
Receipts	(310)	195	(115)	(35)	(115)	(85)	(275)	(375)		
Gross Expenditure	13,982	1,804	15,786	14,549	15,786	100,735	102,077	102,185		

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 2025-30

Appendix 2

DELIVER INCLUSIVE ECONOMIC GROWTH

Project/Nature of Expenditure	Approved Budget 2025/26	Total Adjusts	Revised Budget 2025/26	Expenditure to 30/11/2025	Projected Outturn 2025/26	Note 1				
	£000	£000	£000	£'000	£000	Actual Project Cost to 30/11/2025	Current Approved Project Cost	Projected Total Cost	Approved Completion Date	Projected/ Actual Completion Date
MAJOR PROJECTS - Deliver Inclusive Economic Growth										
Site 6 South Side - Office Development	2,615	(1,209)	1,406	1,081	1,406	24,577	26,202	26,202	Feb-25	Sep-25
Demolition of Properties & Remediation Works	1,312	556	1,868	462	1,868	658	2,064	2,064	Mar-26	Mar-26
OTHER PROJECTS - Deliver Inclusive Economic Growth	371	(331)	40	(17)	40	1,803	2,321	2,150		
(Less External Funding)	(331)	321	(10)	(6)	(10)	(140)	(485)	(434)		
Net Expenditure	3,967	(663)	3,304	1,520	3,304	26,898	30,102	29,982		
Netted Off Receipts	(331)	321	(10)	(6)	(10)	(140)	(485)	(434)		
Gross Expenditure	4,298	(984)	3,314	1,526	3,314	27,038	30,587	30,416		

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 2025-30

Appendix 2

TACKLE CLIMATE CHANGE AND REACH NET ZERO CARBON EMISSIONS BY 2045

Note 1

Project/Nature of Expenditure	Approved Budget 2025/26 £000	Total Adjusts £000	Revised Budget 2025/26 £000	Expenditure to 30/11/2025 £'000	Projected Outturn 2025/26 £000
MAJOR PROJECTS - Tackle Climate Change and Reach Net Zero Emissions by 2045					
Broughty Ferry to Monifieth Active Travel Improvements	1,490	(505)	985	803	985
(Less External Funding)	(1,269)	434	(835)	(570)	(835)
Tier 1 Active Travel Infrastructure Fund (formerly known as Cycling, Walking & Safer Routes)	655	222	877	528	877
(Less External Funding)	(655)	(222)	(877)	(528)	(877)
DCA Lifecycle plant replacement programme	1,110	70	1,180	964	1,180
Low Carbon Transport (Green Transport Hub & Spokes - Bell Street)	6,414	2,458	8,872	8,134	8,872
(Less External Funding)	(4,519)	(2,079)	(6,598)	(6,556)	(6,598)
Vehicle Fleet & Infrastructure	3,172	26	3,198	2,814	3,198
(Less Sale of Vehicles & Equipment)		(184)	(184)	(184)	(184)
OTHER PROJECTS - Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045	3,490	(159)	3,331	605	3,331
(Less External Funding)	(666)	(1,526)	(2,192)	(221)	(2,192)
Net Expenditure	9,222	(1,465)	7,757	5,789	7,757
Receipts	(7,109)	(3,577)	(10,686)	(8,059)	(10,686)
Gross Expenditure	16,331	2,112	18,443	13,848	18,443

Actual Project Cost to 30/11/2025 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
17,351	17,479	17,533	Sep-24	Mar-26
(17,049)	(17,314)	(17,314)	Sep-24	Mar-26
528	877	877	Mar-26	Mar-26
(528)	(877)	(877)	Mar-26	Mar-26
1,220	4,550	4,550	Main Works Tender targeted for approval during 2025/26	
17,876	17,940	18,614	Sep-25	Nov-25
(16,298)	(14,400)	(15,940)	Sep-25	Sep-25
2,870	3,254	3,254	Mar-26	Mar-26
(184)	(184)	(184)	Mar-26	Mar-26
17,257	21,659	21,685		
(323)	(2,818)	(2,818)		
22,720	30,166	29,380		
(34,382)	(35,593)	(37,133)		
57,102	65,759	66,513		

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 2025-30

Appendix 2

BUILD RESILIENT AND EMPOWERED COMMUNITIES

Project/Nature of Expenditure	Approved Budget 2025/26 £000	Total Adjusts £000	Revised Budget 2025/26 £000	Expenditure to 30/11/2025 £'000	Projected Outturn 2025/26 £000
MAJOR PROJECTS - Build Resilient and Empowered Communities					
Road Maintenance Partnership	3,460	(77)	3,383	1,846	3,383
Street Lighting Renewal	1,016	32	1,048	616	1,048
City Improvement/Investment Fund	1,342	(951)	391	81	391
(Less External Funding)	(500)	109	(391)	0	(391)
Community Regeneration Partnership		700	700	311	700
(Less External Funding)		(700)	(700)	(311)	(700)
Union Street Infrastructure Improvements		1,116	1,116	1	1,116
(Less External Funding)		(1,116)	(1,116)		(1,116)
Parks & Open Spaces	2,140	(138)	2,002	770	2,002
(Less External Funding)	(609)		(609)	(401)	(609)
OTHER PROJECTS/PROGRAMMES - Build Resilient and Empowered Communities	2,439	1,343	3,782	944	3,782
(Less External Funding)		(2,061)	(2,061)	(63)	(2,061)
Net Expenditure	9,288	(1,743)	7,545	3,794	7,545
Receipts	(1,109)	(3,768)	(4,877)	(775)	(4,877)
Gross Expenditure	10,397	2,025	12,422	4,569	12,422

Note 1

Actual Project Cost to 30/11/2025 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
1,846	3,383	3,383	Mar-26	Mar-26
616	1,048	1,048	Mar-26	Mar-26
123	1,014	933	Mar-26	Mar-26
0	(500)	(391)	Mar-26	Mar-26
311	700	700	Mar-26	Mar-26
(311)	(700)	(700)	Mar-26	Mar-26
1	1,870	1,870	Sep-26	Sep-26
	(1,116)	(1,116)	Mar-26	Mar-26
1,509	2,793	2,793	Mar-26	Mar-26
(596)	(804)	(804)	Mar-26	Mar-26
2,529	5,600	5,678		
(823)	(2,648)	(2,651)		
5,205	10,640	10,743		
(1,730)	(5,768)	(5,662)		
6,935	16,408	16,405		

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 2025-30

Appendix 2

DESIGN A MODERN COUNCIL

Project/Nature of Expenditure	Approved Budget 2025/26 £000	Total Adjusts £000	Revised Budget 2025/26 £000	Expenditure to 30/11/2025 £'000	Projected Outturn 2025/26 £000
MAJOR PROJECTS/PROGRAMMES - Design a Modern Council					
Baldovie Depot Redevelopment	200	31	231	15	231
Depot Rationalisation Programme	867	(847)	20	1	20
Dundee Ice Arena Plant & Upgrade	500	(350)	150	87	150
Property Lifecycle Development Programme	5,089	(903)	4,186	2,740	4,186
Purchase Computer Equipment	1,251	112	1,363	757	1,363
Schools Connectivity		49	49	49	49
OTHER PROJECTS/PROGRAMMES - Design a Modern Council	3,061	(802)	2,259	1,071	2,259
Net Expenditure	10,968	(2,710)	8,258	4,720	8,258
Netted Off Receipts					
Gross Expenditure	10,968	(2,710)	8,258	4,720	8,258

Note 1

Actual Project Cost to 30/11/2025 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
259	5,200	5,200		
331	3,063	3,063		
1,262	9,100	9,100		
5,768	8,264	8,192	Mar-26	Mar-26
854	1,460	1,460	Mar-26	Mar-26
1,538	2,600	2,679		
4,659	6,713	6,841		
14,671	36,400	36,535		
14,671	36,400	36,535		

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 2025-30

Appendix 2

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

Project/Nature of Expenditure	Approved Budget 2025/26 £000	Total Adjusts £000	Revised Budget 2025/26 £000	Expenditure to 30/11/2025	Projected Outturn 2025/26 £000
Energy Efficiency	9,452	(7,536)	1,916	1,200	1,916
Net Expenditure	9,452	(7,536)	1,916	1,200	1,916
Receipts					
Gross Expenditure	9,452	(7,536)	1,916	1,200	1,916

Note 1				
Actual Project Cost to 30/11/2025 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
1,609	11,727	11,955	Mar-26	Mar-26
1,609	11,727	11,955		
1,609	11,727	11,955		

BUILD RESILIENT AND EMPOWERED COMMUNITIES - HOUSING REVENUE ACCOUNT ELEMENT

Project/Nature of Expenditure	Approved Budget 2025/26 £000	Total Adjusts £000	Revised Budget 2025/26 £000	Expenditure to 30/11/2025	Projected Outturn 2025/26 £000
Free from Serious Disrepair	11,658	(2,289)	9,369	3,567	9,369
Modern Facilities & Services	876	36	912	253	912
Healthy, Safe and Secure	5,383	(3,213)	2,170	861	2,170
Miscellaneous	2,497	(454)	2,043	699	2,043
Increased Supply of Council Housing	4,430	(1,668)	2,762	199	2,762
(Less External Funding)	(1,130)	150	(980)		(980)
Demolitions	10	56	66	55	66
Sheltered Lounge Upgrades	200		200	60	200
Improvement Plan		1,413	1,413		1,413
Net Expenditure	23,924	(5,969)	17,955	5,694	17,955
Receipts	(1,130)	150	(980)		(980)
Gross Expenditure	25,054	(6,119)	18,935	5,694	18,935

Note 1				
Actual Project Cost to 30/11/2025 £000	Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
6,983	12,785	12,785	Mar-26	Mar-26
352	1,062	1,062	Mar-26	Mar-26
3,848	5,108	5,137	Mar-26	Mar-26
3,003	4,155	4,333	Mar-26	Mar-26
1,600	8,673	8,689	Apr-27	Apr-27
	(2,526)	(2,526)	Apr-27	Apr-27
107	118	118	Mar-26	Mar-26
60	200	200	Mar-26	Mar-26
	643	1,413	Mar-26	Mar-26
15,953	30,218	31,211		
	(2,526)	(2,526)		
15,953	32,744	33,737		

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 2025-30

DUNDEE CITY COUNCIL CAPITAL EXPENDITURE MONITORING 30 NOVEMBER 2025

Appendix 3

	<u>Approved Capital Budget 2025/26 £000</u>	<u>Total Budget Adjustments £000</u>	<u>Revised Capital Budget 2025/26 £000</u>	<u>Actual Spend to 30 Nov 2025 £000</u>	<u>Projected Outturn 2025/26 £000</u>	<u>Variance £000</u>	<u>Actual Spend to 30.11.2025 as a % of Revised Budget</u>
<u>Capital Expenditure</u>							
<u>Tackle Climate Change and reach Net Zero carbon emissions by 2045</u>							
Energy Efficiency	9,452	(7,536)	1,916	1,200	1,916	-	63%
<u>Build Resilient and Empowered Communities</u>							
Free from Serious Disrepair	11,658	(2,289)	9,369	3567	9,369	-	38%
Modern Facilities and Services	876	36	912	253	912	-	28%
Healthy, Safe & Secure	5,383	(3,213)	2,170	861	2,170	-	40%
Miscellaneous	2,497	(454)	2,043	699	2,043	-	34%
Increase Supply of Council Housing	4,430	(1,668)	2,762	199	2,762	-	7%
Demolitions	10	56	66	55	66	-	83%
Sheltered Lounge Upgrades	200		200	60	200	-	30%
Improvement Plan		1,413	1,413		1,413	-	0%
Capital Expenditure 2025/26	34,506	(13,655)	20,851	6,894	20,851	-	33%
<u>Capital Resources</u>							
Expenditure Funded from Borrowing	32,301	(13,477)	18,824	6,654	18,824	-	
Capital Receipts, Grants & Contributions - project specific							
Scottish Government Grants	930		930		930	-	
Insurance contribution	200	(150)	50		50		
Capital Funded from Current Revenue							
Council Tax discount reductions used to fund affordable housing	450		450		450	-	
Capital Receipts, Grants & Contributions							
Receipts from Owners	165		165		165	-	
Capital Receipts:-							
Sale of Assets - Land	460	(28)	432	240	432	-	
Capital Resources 2025/26	34,506	(13,655)	20,851	6,894	20,851		
Capital Expenditure as % of Capital Resources	100%		100%		100%		

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ITEM No ...5.....

REPORT TO: CITY GOVERNANCE COMMITTEE – 19 JANUARY 2026

REPORT ON: REVENUE MONITORING 2025/2026

REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO: 10-2026

1 PURPOSE OF REPORT

- 1.1 To provide Elected Members with an analysis of the 2025/2026 projected revenue outturn as at 31 October 2025 and the impact on the Council's overall revenue budget position.

2 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
- (a) note that as at 31 October 2025 the General Fund is projecting an overall overspend for the year of £4.570m against the adjusted 2025/2026 Revenue Budget, the impact this has on the Council's General Fund Balances and the actions being taken to address the forecast budget shortfall;
 - (b) note the budget adjustments totalling £5.365m and detailed in the second column of Appendix A and (summarised in Appendix B) as adjustments to the previously approved Revenue Budget;
 - (c) note that as at 31 October 2025 the Housing Revenue Account (HRA) is projecting an overspend of £2.477m against the adjusted HRA 2025/2026 Revenue Budget and the impact this has on the projected Renewal & Repair Fund balance earmarked to HRA;
 - (d) note the information included in paragraph 3.6 in relation to financial recovery and authorise the Executive Director of Corporate Services to continue to take actions to address forecast overspends with the objective of achieving a balanced budget;
 - (e) note that as outlined in paragraph 3.3, this report reflects anticipated costs associated with the Voluntary Severance and Early Retirement (VSER) scheme.

3 FINANCIAL IMPLICATIONS

- 3.1 The unallocated portion of the General Fund as at 31 October 2025 is projecting an overspend of £4.570m against the adjusted 2025/2026 Revenue Budget. The impact this would have on the Council's General Fund Balances is outlined below:

General Fund	Opening Balance 1 April 2025 £000	(Surplus) / Deficit for the Year £000	Transfers (In) / Out	Projected Balance 31 March 2026 £000
Earmarked Carry-forwards *	1,509	507		1,002
Children Services pressures	1,033	749		284
Organisational Change Fund	2,169	86		2,083
Covid cost related pressures *	1,550	700		850
Service change initiatives	5,000	513		4,487
Roof Remedial Works	1,875	1,375		500

General Fund	Opening Balance 1 April 2025 £000	(Surplus) / Deficit for the Year £000	Transfers (In) / Out	Projected Balance 31 March 2026 £000
Other earmarked Funds	5,948	405		5,543
Service concessions flexibility	39,773			39,773
Total earmarked funds	58,857	4,335	0	54,522
Unallocated Balance	8,174	4,570		3,604
Total General Fund	67,031	8,905	0	58,126

* These balances will be drawn down as required during the year.

3.2 The projected unallocated general fund balance of £3.604m may fail to provide sufficient in year buffer against potential additional pressures. Additional financial pressures could arise in year from:

- The Housing Revenue Account (HRA) reserve balance at year end is projected to be £0.424m as outlined in paragraph 8.3. A significant risk would arise should the HRA reserve balance be fully drawn down. Any spend over and above the reserve balance would be required to be absorbed by the General Fund.
- Anticipated funding from Scottish Government in relation to the 2025/2026 LGE pay award being lower than the estimate of £1.5m. Refer paragraph 3.4 below.
- Any unplanned and unavoidable expenditure arising over the remainder of the financial year that cannot be contained within the remaining general contingency amount.

3.3 On 3 March 2025, City Governance Committee approved a Voluntary Severance/ Early Retirement (VSER) Scheme, report 43-2025 refers. A fundamental aspect of the scheme was that any post released (i.e. a budget saving) would have a payback period to recoup upfront costs of no greater than 24 months, with 30 months being considered only under exceptional circumstances.

3.4 The outcome from the VSER Scheme is reflected in this Revenue Monitoring report. Upfront costs incurred for voluntary redundancy payments and pension strain costs etc. totalled £1.156m, with an overall payback period of 11 months which is well within the parameters set for the VSER Scheme. 33 employees exited Council employment through the Scheme. The upfront costs will be funded by a combination of the General Fund and its earmarked reserves, the HRA Renewal and Repair Fund and the Dundee IJB:

VSER	Upfront costs £000	Number of employees	Payback period (m)	Annual savings £000
General fund	590	13	11.0	641
HRA Renewal and Repair Fund	358	9	11.6	370
IJB Balances	208	11	10.7	233
Total	1,156	33	11.0	1,244

3.5 The approved budget included an allowance of 3% for the 2025/2026 pay awards for both LGE and teachers. It should be noted the pay deal for LGE of 4% increase for the current financial year has been agreed although funding to support the additional 1% is yet to be confirmed. Our estimate is that the additional 1% will cost £1.5m and our assumption is that the Scottish Government will fund this in full. The LGE pay award was made in August, back-dated to April. The estimated cost of £6.057m is met from the contingency budget and anticipated funding from the Scottish Government. The agreed pay offer for teachers is 4%, effective from 1 August

2025. The teachers pay award will be applied to salaries in December, back-dated to August and the effect of this will be reported in the next revenue monitor report.

- 3.6 Based on the financial information available as at 31 October 2025 the HRA outturn position for 2025/2026 is projecting an overspend of £2.477m. Further details are provided in section 8 of this report.

3.7 Financial Recovery Plan

As agreed previously (Report 240-2025 to City Governance Committee 22 September 2025 refers) given the adverse forecasts on both General Fund and HRA budgets, the following specific actions continue to be taken forward to mitigate current pressures:

- a) services will limit recruitment of vacancies to posts that are considered essential or where not filling these posts would place the Council at significant risk. All recruitment requests will be monitored through the Establishment Control Board.
- b) non-contractual overtime will be restricted to essential areas only and will only be approved where considered essential or where not undertaking overtime would place the Council at significant risk. All requests for overtime will not be granted without approval from Heads of Service.
- c) the Head of Corporate Finance is undertaking a review of earmarked balances to ascertain whether these can be utilised to offset in year pressures.
- d) the Head of Design and Property has established a working group to review all property expenditure and ensure only essential works are undertaken.
- e) the Head of Corporate Finance is undertaking a review of all property contracts to ensure that value for money is being achieved across all property, maintenance and inspection contracts.
- f) the Head of Design and Property is undertaking a review of energy costs to ensure energy usage is reduced and consider any spend to save projects that can be undertaken. This review will include the raising of awareness to promote more efficient energy usage in all council buildings.
- g) the Head of Housing, Construction and Communities is also conducting a thorough review of expenditure and income within the Housing Revenue Account to ensure expenditure is prioritised on essential spend.

The above actions will continue to be monitored closely by the Council Leadership Team through regular meetings and elected members will be kept updated on progress through regular budget monitoring reports.

4 **BACKGROUND**

- 4.1 Following approval of the Council's 2025/2026 Revenue Budget by the City Governance Committee on 27 February 2025, this report provides the projected revenue outturn position as at 31 October 2025, against the adjusted 2025/2026 Revenue Budget.
- 4.2 The total 2025/2026 Revenue Budget is £496.111m. For revenue monitoring purposes, the Council Tax Reduction Scheme budget of £14.741m is moved from expenditure to income and netted off against Council Tax income. This results in total budgeted expenditure of £481.370m for revenue monitoring purposes, as set out in Appendix A.

4.3 This report provides a detailed breakdown of service revenue monitoring information along with explanations of material variances against adjusted budgets. Where services are projecting a significant (underspend) or overspend against adjusted budget, additional details have been provided. Where service expenditure is on target and no material variances are anticipated, additional information has not been provided.

4.4 The forecast position is shown in more detail in the appendices to this report, as follows:

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

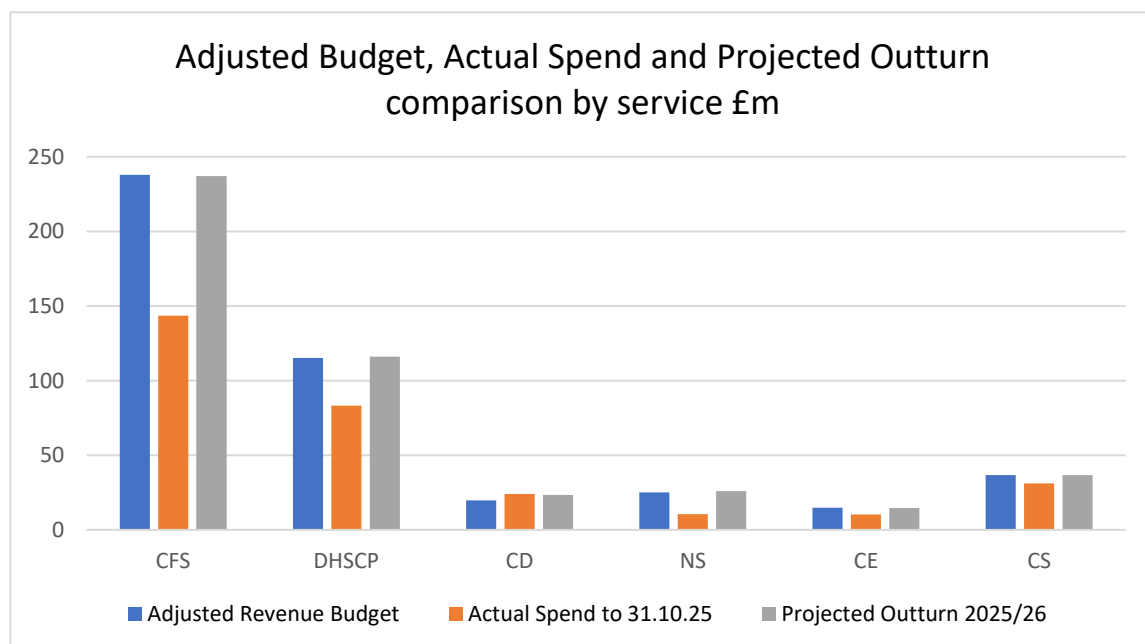
Appendix B lists the budget adjustments undertaken to date.

5 GENERAL FUND SERVICES - MONITORING POSITION AS AT 31 OCTOBER 2025

5.1 The forecast position as at 31 October 2025 for General Fund services is summarised below.

	(Under)/Over Spend as at 31 Oct £m	(Under)/Over Spend as at 30 Sep £m	Movement (from previous month) £m
Net Expenditure	4.752	3.625	1.127
Sources of Income	(0.182)	(0.221)	0.039
Net projected reduction uncommitted balances	4.570	3.404	1.166

The graph below details the comparison between each service's actual spend and projected outturn.



6 DETAILED ANALYSIS

The following paragraphs summarise the main areas of variance by service area along with appropriate explanations. These figures reflect movements for the full year to date.

6.1 Children & Families Services: (£0.739m) underspend

The overall forecast is a projected underspend however projected overspends remain including staffing costs in Children's Services due to service demand in this area £0.995m. This area is continuing to be reviewed as there are still further opportunities to reduce the overspend. There is also an overspend in third party payments for early years childcare, reflecting increased demand and the rising cost of providing care in private nurseries £1.013m. A review is currently underway in this area.

There are projected underspends in staff costs mainly reflecting the realignment of the former budgets into the new Greenfield Academy. There is also a projected underspend for LGE staff costs (£0.791m) mainly relating to staffing changes in the nursery sector. Additionally, there is a projected underspend in property costs due to rates rebates (£0.935m) received for 2023/24, 2024/25 and 2025/26 as well as additional income projected within Children Services (£0.492m) mainly relating to funding for unaccompanied asylum-seeking children.

6.2 Dundee Health & Social Care Partnership (DHSCP): £0.720m overspend

The latest financial monitoring report presented to Dundee IJB projects an overspend of £5.273m for 2025/26 (utilising actual info to end October), with this information presented to Dundee IJB at its meeting on [10 December 2025](#). This projected overspend reflects the challenging financial position continuing to be experienced by Dundee IJB and while it reflects progress towards achieving savings targets totalling £17.5m for 2025/26, there remains a shortfall in the overall position.

At present, the IJB only holds £0.644m in General Reserves to offset this shortfall and, as a result, the IJB remains in Financial Recovery with a Financial Recovery Plan also presented to the IJB's October 2025 meeting. For more information, please refer to the Dundee Integration Joint Board Financial Recovery Plan 2025/26 within the agenda papers for the City Governance Committee to be held on 17 November 2025, report 338-2025 refers.

DHSCP is continuing to respond to significant operational challenges in demand and demographics (notably in Care at Home provision to help support discharge without delay from hospital, minimise unnecessary hospital admissions, reduce social care unmet need and reduce Care Home beds), and in particular staffing challenges (both recruitment and retention, sickness absence and premium cost of back-fill cover) and increasing complexity of needs in both inpatient / residential and community settings. Operational managers and finance team continue work to explore ways of mitigating the overspend through efficiencies, cost reduction, whole system working, transformation, prioritisation and savings opportunities against current year and recurring budgets with any impact of these being reported to the IJB.

Under the risk sharing arrangement reflected in the Integration Scheme, the Integration Joint Board (IJB) retains any underspend within its reserve balances for investment in integrated health and social care services in future years, however any shortfall (after utilising reserves and implementing the Financial Recovery Plans) would be shared proportionately between the Partner Bodies. Officers continue to work with Council (and NHST) colleagues to monitor and mitigate the financial implication.

The Council's estimated share of the Dundee IJB's residual financial deficit, as outlined in the IJB financial recovery plan, is £0.720m. This amount is included within the overall projections presented in this report. This report is prepared on the assumption that any net VSER costs relating to the IJB will be contained within this figure.

6.3 City Development: £3.477m overspend

The forecast overspend for City Development remains unchanged, as there have been no material movements in projections. The projected overspend is mainly within Corporate Property £3.087m, primarily due to costs associated with property maintenance, inspection contracts, and remedial repairs arising from inspections. This is partly offset by a refund from rates revaluation appeals amounting to (£0.388m).

There is a forecasted overspend of £0.366m in Roads and Transportation, which is predominantly due to projected overspends through third party payments for road maintenance. There is also a projected shortfall in income of £0.250m relating to additional commercial rental income that was assumed in the budget but has not materialised so far. In addition, there is a projected shortfall in income for Building Warrants £0.244m and Planning Applications £0.100m.

The forecasted pressures within this service area are partially offset by a projected underspend of (£0.440m), resulting from vacant posts.

As part of the financial recovery plan, an analysis of current and historical property costs has been issued across services to identify cost savings and opportunities for property rationalisation. A working group was set up to review the overall position regarding property cost pressures. The working group has met regularly, sharing substantial data with relevant stakeholders. This information is being collated and summarised for presentation to the Corporate Leadership Team. Additionally, the Executive Director for City Development recently delivered a presentation at the Transformation Board on "Delivering a Sustainable Operational Estate," which outlined the Council's property portfolio and the development of a corporate redesign strategy. Further meetings with all Executive Directors are scheduled for early January to agree next steps.

Savings from posts continue to be monitored monthly, with no change from previous forecasts, and service redesign opportunities and other income generation remain under active discussion at Management Team meetings.

In line with previous years there is a medium-term risk of under recovery in off-street car parking income against budgeted levels, reflecting reduced parking activity since the pandemic. The projected income shortfall for the current year will be funded from the earmarked reserve set aside for this purpose.

6.4 Neighbourhood Services: £0.860m overspend

There is a projected overspend in waste management third party payments of £0.252m, mainly due to increased MEB Gates Fees, forecasted lower electricity income expected to be gained from the excess revenue share for the waste to energy contract and two unexpected shutdowns at the new waste plant that reduced revenue.

In addition, an income shortfall of £1.018m is expected within waste management. Key factors include the old waste plant reaching the end of its operational life and generating less income from lifetime extension agreements (LEAs), lower trade waste income (similar to last year), and reduced recycling income caused by changes under the Extended Producer Responsibility scheme.

These impacts are partly offset by an underspend of £1.069m from holding vacant posts.

The Council is in regular dialogue with the waste plants' contractor in relation to the impacts of the plant's performance and the long-term viability of the lifetime extension agreement (LEA).

6.5 Corporate Fleet: £1.015m overspend

Reflects the projected net overspend associated with the corporate fleet. The cost of the Council's fleet remains a budget pressure mainly due to rising expenditure in relation to the

external hire of vehicles used by services together with the cost of parts and materials for vehicle repairs.

6.6 Corporate Services: (£0.106m) underspend

The service is currently projecting an underspend of (£1.028m) in staff costs, resulting from the holding of vacant posts. An overspend of £0.500m in transfer payments, primarily due to increased use of hotels for housing homeless individuals. These costs do not receive full housing benefit subsidy from the Department of Work and Pensions and are outside the control of the Benefit Delivery Team. Additionally, a forecast overspend of £0.282m in supplies and services is being reported, driven by increased costs for IT licence fees, audit fees, software expenses, additional voluntary pension contribution commission, and external fees for professional services. A projected shortfall in income of £0.254m is mainly attributed to under-recovery in Scientific Services and under-recovery of income for car parking in the underground garage.

6.7 Supplementary Superannuation: (£0.322m) underspend

Projected underspend in Supplementary Superannuation costs.

6.8 Miscellaneous Items: £0.325m overspend

Reduction in grant income reflecting lower than expected allocation from Extended Producer Responsibilities.

6.9 Capital Financing Costs: (£1.453m) underspend

The total projected underspend in Capital Financing Costs includes savings of £1.197m relating to a restructuring exercise to replace current loan agreements with short-term local authority borrowing until longer-dated interest rates fall, when appropriate replacement borrowing would be undertaken. The remaining £0.256m underspend is mainly due to greater than expected interest on revenue balances.

6.10 Council Tax: (£0.182m) underspend

The Council Tax projected outturn shows a positive variance of £0.182m, which is based on updated estimates of anticipated Council Tax income, less anticipated Council Tax Reduction costs and taking into account the current Council Tax base (i.e. number of dwellings).

6.11 Corporate Staff Savings: £0.823m overspend

The overspend arises from the shortfall in achieving corporate staff savings. Elected members will be aware that the target staff savings in the 2025/26 budget volume is £2.457m. Vacant posts totalling £2.005m were identified and associated budget was allocated against the target saving, leaving a net budget savings target of £0.452m in the 2025/26 budget volume. Since then, budget adjustments of £0.547m were required for essential posts approved by the Establishment Control Board (ECB) along with associated advisory legal costs. These are offset by estimated in-year savings from the Voluntary Severance and Early Retirement (VSER) scheme amounting to £0.176m. The full-year effect of VSER savings will materialise in 2026/27 and future years. Options to address the remaining staff savings target are being considered as part of the 2026/27 budget preparation process.

Please note this overspend figure excludes any upfront costs associated with the agreed VSER scheme, which will be met from other sources as outlined in paragraph 3.4.

7 EXTERNAL ORGANISATIONS

- 7.1 The budget includes the assumption that Tayside Contracts will return a surplus in 2025/2026, our share of which will be £0.232m. Any expected variances against this will be reflected as known.

8 HOUSING REVENUE ACCOUNT - MONITORING POSITION AT 31 OCTOBER 2025

- 8.1 The forecast position as at 31 October 2025 for the HRA is summarised below:

	(Under)/Over Spend as at 31 Oct £m	(Under)/Over Spend as at 30 Sep £m	Movement (from previous month) £m
Net Expenditure	2.419	2.507	(0.088)
Sources of Income	0.058	0.093	(0.035)
Net over/ (underspend)	2.477	2.600	(0.123)

- 8.2 The key variances contributing to the above projection include an increased recharge from Construction Services for repairs, reflecting a higher number of employees working on repairs and a pay award that was greater than expected £1.929m. In addition, property-related costs for non-construction repairs and maintenance, such as fire damage, tenant allowances, and decant payments, are expected to exceed the budget by £0.984m. The anticipated cost of relets is also higher than budgeted, due to an increase in the number of relet properties assumed within the budget £1.089m. These adverse variances are partially offset by projected underspends on environmental improvements, resulting from delays in the commencement of these projects (£0.610m).

The above projection also includes savings of £0.427m relating to a restructuring exercise to exit current loan agreements and replace with short-term local authority borrowing until longer-dated interest rates fall, when appropriate replacement borrowing would be undertaken.

- 8.3 A system of ongoing monitoring will continue to take place up to 31 March 2026 with the objective of the HRA achieving a final outturn which is below or in line with the adjusted 2025/2026 HRA Revenue Budget.

Any variance will be adjusted against the Renewal & Repair Fund, the housing element of which amounted to £3.193m as at 31 March 2025:

HRA Renewal and Repair Fund	October £m
Opening Balance as at 1 April 2025	3.193
<u>Less</u> Projected Overspend to 31 March 2026	(2.477)
Less Contribution towards VSER scheme upfront costs	(0.292)
Projected Balance as at 31 March 2026	0.424

9 POLICY IMPLICATIONS

- 9.1 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.

10 CONSULTATIONS

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

11 BACKGROUND PAPERS

- 11.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES

07 JANUARY 2026

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DUNDEE CITY COUNCIL							97
2025/2026 REVENUE OUTTURN MONITORING							
PERIOD 1 APRIL 2025 - 31 OCTOBER 2025							
	Approved	Total	Adjusted		Projected	Previous	Movement
	Revenue	Budget	Revenue	Projected	Variance	Months	Since
	Budget	Adjustments	Budget	Outturn	Over/(under)	Projected	Previous
	2025/26	(see Appx B)	2025/26	2025/26	spend	Variance	Month
	£m	£m	£m	£m	£m	£000	£000
General Fund Services							
Children & Families	233.620	4.121	237.741	237.002	(0.739)	(1.076)	0.336
Dundee Health & Social Care Partnership	114.842	0.424	115.266	115.986	0.720	0.700	0.020
City Development	18.250	1.604	19.854	23.331	3.477	3.477	
Neighbourhood Services	23.603	1.468	25.071	25.931	0.860	0.900	(0.040)
Chief Executive	14.320	0.438	14.758	14.702	(0.056)	(0.035)	(0.020)
Corporate Services	35.318	1.469	36.787	36.681	(0.106)	0.217	(0.323)
Construction Services	0.000	1.375	1.375	1.375	(0.000)	0.000	0.000
	439.953	10.899	450.852	455.007	4.156	4.184	(0.028)
Capital Financing Costs / Interest on Revenue Balances	30.863		30.863	29.410	(1.453)	(1.771)	0.318
Contingencies:							
- General	0.500	(0.137)	0.363	0.363	0.000	0.000	
- Budget growth/Pay Pressures	8.324	(4.593)	3.731	3.731	0.000	0.000	
- Unallocated Corporate Savings	(0.944)	(0.371)	(1.315)	(0.492)	0.823	0.000	0.823
- New monies	0.922	(0.467)	0.455	0.455	0.000	0.000	
Tayside Contracts surplus	(0.232)		(0.232)	(0.232)	0.000	0.000	
Corporate Fleet	3.982	0.034	4.016	5.031	1.015	1.015	
Miscellaneous Items	(7.628)		(7.628)	(7.303)	0.325	0.325	
Discretionary Non Domestic Rates (NDR) Relief	0.392		0.392	0.511	0.119	0.112	0.006
Supplementary Superannuation Costs	3.041		3.041	2.719	(0.322)	(0.313)	(0.009)
Tayside Valuation Joint Board	1.149		1.149	1.149	0.000	0.000	
Empty Property Relief Devolution	1.048		1.048	1.137	0.089	0.072	0.016
Total Expenditure	481.370	5.365	486.735	491.487	4.752	3.625	1.127
Sources of Income							
General Revenue Funding	(335.339)	(2.163)	(337.502)	(337.502)			
Contribution from National Non Domestic Rates (NNDR) Pool	(71.406)		(71.406)	(71.406)			
Council Tax	(70.249)		(70.249)	(70.431)	(0.182)	(0.221)	0.039
Use of Balances -							
Committed Balances c/f	0.000		0.000	0.000			
Earmarked funds	0.000	(3.036)	(3.036)	(3.036)			
Service concessions	(4.376)		(4.376)	(4.376)			
Change Fund	0.000	(0.086)	(0.086)	(0.086)			
R&R Fund	0.000	(0.080)	(0.080)	(0.080)			
(Surplus)/Deficit for the year	0.000	0.000	0.000	4.570	4.570	3.404	1.166
(Surplus)/Deficit for Housing Revenue Acct	0.000	0.000	0.000	2.477	2.477	2.600	(0.123)

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Dundee City Council										
Revenue Monitoring to 31st March 2026 - Budget Adjustments to date										
	<u>Alloc To/From General Conts</u>	<u>Alloc To/From Conts: Cost Pressures</u>	<u>To/From Conts: New Monies</u>	<u>Alloc To/From Conts: Savings</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 / Conts</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>	<u>£000</u>
<u>Children & Families</u>										<u>4,121</u>
Social Care Uplift 2024-25 and 2025-26			467		230					
Revenue Support Grant to Children & Families - Early Learning Care uplift 2025/26					273					
Revenue Support Grant to Children & Families - Holiday playschemes and activities					31					
Earmarked Reserves to Children & Families service re Children Services TPP pressures						749				
Contingencies to Children & Families - LGE 2025/26 Pay Award		2,246								
RSG to Children & Families - Tayside Contracts 2025/26 Pay Award					126					
RSG to Children & Families - uplift to Scottish Recommended Allowance for kinship and foster carers					60					
School Milk Subsidy Scheme					25					
Contingencies to Children & Families- VSER savings				(86)						
<u>Dundee Health & Social Care Partnership</u>										<u>424</u>
Contingencies to Dundee Health & Social Care Partnership - 2025/26 Pay Award		424								
<u>City Development</u>										<u>1,638</u>
Contingencies to City Development - transfer of budget for post				34						
Contingencies to City Development - Bus Shelters/Street Lighting	100									
Earmarked Reserves to City Development - Eden Project						405				
Contingencies to City Development - recruitment approval for post				2						
Contingencies to City Development - 2025/26 Pay Award		767								
RSG to City Development - Tayside Contracts 2025/26 Pay Award					49					
Corporate Services to City Development - Transfer of Software Budget £15k (permanent)									15	
Transfer of Learning & Organisational Development staff budget (permanent)									272	
Change Fund to City Development - Co-Pilot Licences							2			
Contingencies to City Development- VSER savings				(8)						

Dundee City Council										
Revenue Monitoring to 31st March 2026 - Budget Adjustments to date										
	<u>Alloc To/From General Conts</u>	<u>Alloc To/From Conts: Cost Pressures</u>	<u>To/From Conts: New Monies</u>	<u>Alloc To/From Conts: Savings</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 / Conts</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>	<u>£000</u>
<u>Neighbourhood Services</u>										<u>1,468</u>
Renewal & Repair fund to Neighbourhood Services - Kirkton overspend £80k								80		
Contingencies to Neighbourhood Services - Communities Staff Budget				212						
Contingencies to Neighbourhood Services - Maintenance Budget for Caird Park	27									
RSG to Neighbourhood Services - 2025/26 Pay Award					1,027					
RSG to Neighbourhood Services - Tayside Contracts 2025/26 Pay Award					5					
Contingency to Neighbourhood Services - ECB recruitment approvals August 2025 Various Refuse Collector posts				146						
RSG to Neighbourhood Services - Rapid Rehousing Transition Plan Distribution					34					
Contingencies to Neighbourhood Services- VSER savings				(63)						
<u>Chief Executive</u>										<u>438</u>
2024/25 Carry Forwards - Protecting People						38				
Contingencies to Chief Executive - budget for post				26						
Change Fund to Chief Executive - EKOS project							8			
RSG to Chief Executive - 2025/26 Pay Award					80					
RSG to Chief Executive - LACD 2025/26 Pay Award					200					
Chief Executive to Contingencies - Reversal of part of LACD Pay Award 2025/26					(43)					
Corporate Services to Chief Executive - Transfer of Software Budget to LACD £50k									50	
Change Fund to Chief Executive - Improvement Service							8			
2024/25 Carry Forwards - Gaelic Plan & Training						3				
Change Fund to Chief Executive - Transformation Programme Officer post extended							68			
<u>Corporate Services</u>										<u>1,469</u>
Contingencies to Corporate Services - transfer of budget for various posts				121						

Dundee City Council										
Revenue Monitoring to 31st March 2026 - Budget Adjustments to date										
	<u>Alloc</u> <u>To/From</u> <u>General</u> <u>Conts</u>	<u>Alloc</u> <u>To/From</u> <u>Conts: Cost</u> <u>Pressures</u>	<u>To/From</u> <u>Conts:</u> <u>New</u> <u>Monies</u>	<u>Alloc</u> <u>To/From</u> <u>Conts:</u> <u>Savings</u>	<u>Funding</u> <u>Transfers</u>	<u>Alloc from</u> <u>Earmarked</u> <u>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</u> <u>Between</u> <u>Depts /</u> <u>Conts</u>	<u>Dept</u> <u>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>	<u>£000</u>
Contingencies to Corporate Services - 2025/26 Pay Award		1,156			20					
Corporate Services to Chief Executive - Transfer of Software Budget to LACD £50k									(50)	
Corporate Services to City Development - Transfer of Software Budget £15k (permanent)									(15)	
General Contingency to Corporate Services - equipment for Floor 4 Dundee House	10									
2024/25 Carry Forwards - Scottish Welfare Fund						318				
2024/25 Carry Forwards - Cost of Living Advice Work						55				
2024/25 Carry Forwards - Scottish Welfare Fund admin						93				
Transfer of Learning & Organisational Development staff budget (permanent)									(272)	
RSG to Corporate Services - Discretionary Housing Payments – additional funding for 2025-26					46					
Contingencies to Corporate Services - VSER Scheme Legal Advice Costs				6						
Contingencies to Corporate Services - VSER savings				(19)						
<u>Construction</u>										<u>1,375</u>
Earmarked Reserves to Construction service re Roofs						1,375				
<u>General Contingency</u>										<u>(137)</u>
Contingencies to City Development - Bus Shelters/Street Lighting	(100)									
Contingencies to Neighbourhood Services - Maintenance Budget for Caird Park	(27)									
Contingencies to Corporate Services - equipment for Floor 4 Dundee House	(10)									
<u>Contingency: Cost Pressures</u>										<u>(4,593)</u>
Contingencies to Children & Families - LGE 2025/26 Pay Award		(2,246)								
Contingencies to Dundee Health & Social Care Partnership - 2025/26 Pay Award		(424)								
Contingencies to City Development - 2025/26 Pay Award		(767)								

Dundee City Council										
Revenue Monitoring to 31st March 2026 - Budget Adjustments to date										
	<u>Alloc</u> <u>To/From</u> <u>General</u> <u>Conts</u> <u>£000</u>	<u>Alloc</u> <u>To/From</u> <u>Conts: Cost</u> <u>Pressures</u> <u>£000</u>	<u>To/From</u> <u>Conts:</u> <u>New</u> <u>Monies</u> <u>£000</u>	<u>Alloc</u> <u>To/From</u> <u>Conts:</u> <u>Savings</u> <u>£000</u>	<u>Funding</u> <u>Transfers</u> <u>£000</u>	<u>Alloc from</u> <u>Earmarked</u> <u>Funds</u> <u>£000</u>	<u>Alloc</u> <u>from</u> <u>Change</u> <u>Fund</u> <u>£000</u>	<u>Alloc</u> <u>from</u> <u>R&R</u> <u>Fund</u> <u>£000</u>	<u>T/Fs</u> <u>Between</u> <u>Depts /</u> <u>Conts</u> <u>£000</u>	<u>Dept</u> <u>Totals</u> <u>£000</u>
General Fund Services										
Contingencies to Corporate Services - 2025/26 Pay Award		(1,156)								
Contingency: New monies										(467)
Social Care Uplift 2024-25 and 2025-26			(467)							
Contingency: Unallocated Savings										(371)
Contingencies to City Development - budget for driver post (permanent)				(34)						
Contingencies to Neighbourhood Services - Communities Staff Budget				(212)						
Contingencies to City Development - recruitment approval for post				(2)						
Contingencies to Chief Executive - budget for post				(26)						
Contingencies to Corporate Services - transfer of budget for various posts				(121)						
Contingencies to Neighbourhood Services - ECB recruitment approvals										
August 2025 Various Refuse Collector posts				(146)						
Contingencies to Corporate Services - VSER Scheme Legal Advice Costs				(6)						
Contingencies to Children & Families- VSER savings				86						
Contingencies to City Development- VSER savings				8						
Contingencies to Corporate Services - VSER savings				19						
Contingencies to Neighbourhood Services- VSER savings				63						
Total Adjustments (General Fund)	0	0	0	0	2,163	3,036	86	80	0	5,365

REPORT TO: CITY GOVERNANCE COMMITTEE – 19 JANUARY 2026

REPORT ON: HOUSING (HRA) REVENUE BUDGET 2026-29 AND REVIEW OF RENTS AND OTHER HOUSING CHARGES FOR 2026/27

REPORT BY: EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES

REPORT NO: 13-2026

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise members of the outcome of the rent consultation exercise in order to approve the Housing (HRA) Revenue Budget, rent and other housing charges for financial year 2026/27.

2 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:

- (i) note the outcome of the rent consultation exercise detailed in section 7 and Appendix 4 to this report and that the proposed rent increase below (iv) is in line with the majority view expressed by tenants through this exercise.
- (ii) approve the Housing (HRA) Revenue Budget for 2026/27 as detailed in Appendix 1 to this report.
- (iii) note the Provisional Revenue Budgets for 2027/28 and 2028/29 detailed in Appendix 1 to this report.
- (iv) approve rents be increased by 8.00% equal to an average increase of £7.28 per week with effect from 6 April 2026.
- (v) approve that all other housing charges are set as outlined in Appendix 2 to this report with effect from 6 April 2026; and
- (vi) agree that the level of rents held on the Housing (HRA) be similarly applied to miscellaneous houses i.e., the properties which are leased to the Richmond Fellowship, Dundee Health & Social Care Partnership and City Development, subject to categorisation where appropriate; and

3 FINANCIAL IMPLICATIONS

- 3.1 Approval of the proposed review of rents and other housing charges detailed in Appendix 2 would generate additional income of £4,735,000 and will result in the Housing (HRA) Revenue Budget being self-balancing for financial year 2026/27.

4 BACKGROUND

- 4.1 Over recent months the Executive Director of Neighbourhood Services and Executive Director of Corporate Services, have reviewed the Provisional Revenue Budget for the Housing (HRA) in financial year 2026/27 and the outcome of this was considered by elected members last October (Article VI of the minute of the meeting of Neighbourhood, Housing and Communities Committee on 27 October 2025, Report No: 308-2025 refers). The total expenditure requirement for 2026/27 amounts to £69.241m and is further detailed in Appendix 1 to this report.
- 4.2 The Provisional Revenue Budget for 2026/27 has been updated to reflect any required cost pressures and savings that have been identified through the 2025/26 revenue monitoring process to date. In addition, any new cost pressures that are expected to emerge in 2026/27 are included along with any additional investment that is being made to the budget.
- 4.3 The Provisional Revenue Budget for 2026/27 includes an allowance of 3.5% for the agreed pay award for all staff. Allowance has also been made for other specific and general price inflation, where appropriate. The key overall variances include the following:

Staff Costs (Increase of £807,000)

Reflects the agreed pay award increase for 2026/27 of 3.5%, as well as provision for the shortfall in the 2025/26 pay award (budget assumed 2.5% although nationally agreed award was 4.0%), and provision for the Employers National Insurance contributions increase (budget assumed 13.8% although contribution rate agreed by UK government amounts to 15%). The remaining increase reflects adjustments for increments payable and allowances for staff turnover

Property Costs (Increase of £4,500,000)

This increase mainly reflects the increased budgets in 2026/27 for relet repairs and responsive repairs.

The total cost of the relets service has increased by £2.3m for 2026/27 which is in line with historical trends showing the year-on-year increases. Most costs are associated to relet repairs which are carried out by Construction Services. This cost includes the delivery of 1,300 relets in 2026/27, which is based on the current termination levels and content of work required to relet the properties. A detailed review of the cost of relets showed that the average cost of relets is consistently 15% higher than the average cost assumed in the 2025/26 budget. The current average cost of a relet is:

- Major Relet £8,727
- Normal Relet £3,444

The costs incurred are due to a variety of factors, notably the extent and types of repairs required and the impact of cost inflation. Aligning the budget with projected resource and work content, based on actual 2025/26 figures, is expected to reduce rental void loss by having fewer properties void, resulting in a reduced required budget of £234,000 for 2026/27.

The total cost of the responsive repairs service has increased also by £2.3m for 2026/27, which is in line with historical trends showing the year-on-year increases. This includes the day-to-day repairs service, including emergency repairs and gas, and lift servicing. The cost of delivering responsive repairs and maintenance services is based on the current projected level and cost of repairs being carried out. This includes 40,000 repairs per annum inclusive of labour, material, and subcontractor costs

Overall, this includes the impact of pay increases (together with the above shortfalls for previous years) and inflationary pressures for materials. The overall projected salary cost for Construction Services has increased by £1.6m based on previous assumptions. This relates to:

- an increase of 2% in respect of the 2025/26 pay award and a further 3.5% in respect of the 2026/27 pay award (£1.0m),
- the effect of National Insurance increases announced for the 2025/26 fiscal year (£0.4m) an increase in Living Wage payments in respect of apprentices (£0.2m).

Supplies & Services (Decrease of £363,000)

This decrease mainly reflects a reduction in the recharge associated to the quality and performance team and a reduction in the support provided by the homelessness team that are recharged to the HRA. This decrease is also due to the discontinuation of the contract for Rent Recovery software as this function will now be provided in-house.

Support Services (Increase of £77,000)

Increase mainly reflects the assumed level of inflation; this recharge mainly relates to staffing and therefore also fluctuates in line with assumed pay inflation.

Capital Financing Costs (Decrease of £51,000)

Loan charges have decreased, based on the latest borrowing requirement projected to be undertaken in 2025/26 to fund capital expenditure. The budgeted interest rate is assumed at 4.2%. These costs reflect the level of borrowing costs required to support the delivery of the latest approved Housing HRA Capital Plan 2025-30. A review of the HRA Capital Plan 2026-2031 has also been carried out and assumptions are included in future projections.

These borrowing costs will continue to support the delivery of key housing investment priorities included in this plan such as maintaining Council houses at Scottish Housing Quality Standard and progressing towards meeting updated Energy Efficiency Standards in Social Housing. Furthermore, it includes assumptions in respect of RAAC remediation costs which are currently subject to evaluation following the completion of pilot works across 5 different archetypes which will be reported back to committee.

- 4.4 The Provisional Housing (HRA) Revenue Budget 2026/27 detailed in Appendix 1 makes a number of assumptions relating to other housing charges for financial year 2026/27. These charges include a proposal to increase the sheltered service charge by 9.0%. The cost of the sheltered warden service is fully recovered by the service charge and almost three quarters of the expenditure for the service relates to staff costs which are subject to inflationary increases. The proposed increase reflects the shortfall in the base budget due to the higher than budgeted pay award agreed for 2025/26. Whilst the previously approved budget made a general assumption of 2.5% for pay in 2025/26, the reality of the nationally agreed pay award was a 4.0% increase.
- 4.5 In addition, these charges propose an increase for car parking in garage / lock ups and garage sites by 3.5% to recover the cost of maintaining these properties. Details of all these charges are included in Appendix 2.

- 4.6 The relevant Housing legislation states that when determining standard rents to which the Housing Revenue Account relates, a local authority shall take no account of the personal circumstances of the tenants. The rents can be fixed at a level which creates a surplus on the Housing Revenue Account, and this surplus can be transferred to the General Fund. If any surplus accrues, it will be retained for Housing Revenue Account purposes. There is no statutory limit on the amount by which council house rents can be increased although, under the Prudential Code, Councils must demonstrate that any borrowing costs included within their Revenue Budget are affordable, prudent, and sustainable. This is evidenced through the preparation of prudential indicators that were included in the report on the Annual Treasury Management Activity 2024/25, (Article VIII of the minute of the meeting of the City Governance Committee on 27 October 2025, Report No: 305-2025 refers).
- 4.7 The report previously considered by Neighbourhood, Housing and Communities Committee in October outlined the following rent increase consultation options for 2026/27. Further details of these options, including the specific impact on service delivery, are detailed in Appendix 3.

Option	Increase (%)	Average Weekly Increase
1	8.00	£7.28
2	8.25	£7.51
3	8.50	£7.74

- 4.8 In preparing the above statements, the Executive Director of Neighbourhood Services has taken into account the key strategic, operational, and financial risks facing the Council over the period. The main factors considered were:
- the possibility of new cost pressures or responsibilities emerging during the course of the financial year.
 - the inherent uncertainty surrounding matters such interest rates and price inflation.
 - the impact of the Prudential Code for Capital Finance.
 - the on-going impact of Welfare Reforms.

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

Budget Area	Current Assumption	Example Variation	Financial Impact
Price Inflation	Various	+0.5%	£208k
Interest Rate (CLF Average Rate)	4.2%	+0.5%	£43k

5 CLIMATE CHANGE

- 5.1 Dundee City Council declared a climate emergency in June 2019, followed by the launch of Dundee's Climate Action Plan in support of the transition to a net-zero and climate resilient future. With this declaration and action plan, the Council is investing over £55m in energy efficiency improvement works over the lifetime of the HRA capital plan aimed at improving the existing housing stock and supporting tenants in fuel poverty. The HRA capital investment on energy improvement works from 2019/20 to 2024/25 was £18.315m.

- 5.2 Complimentary projects and initiatives in the coming years to assist in tackling this issue are outlined in the approved Housing Energy Efficiency and Net Zero Strategy (Article IV of Neighbourhood Regeneration, Housing and Estate Management Committee, 4 December 2023, report 344-2023 refers).

6 LOCAL AUTHORITY TENANT HARDSHIP FUND & DISCRETIONARY HOUSING PAYMENTS

- 6.1 The under-occupancy (more commonly known as the Bedroom Tax) charge continues to be fully mitigated by the Scottish Government. (£2.854m for year ending 2025/26). Since 2014, mitigation has been provided to the value of over £26.85m. The funding provided by the Scottish Government is included within the General Fund Revenue Budget.
- 6.2 Universal Credit (UC) continues to be rolled out, and it is expected that full migration of cases from Housing Benefit (HB) to UC will be completed in March 2026. There are currently 6,559 Local Authority tenants claiming UC (Housing Cost element) leaving 567 working age Local Authority tenants in receipt of HB. 75% of Council tenants are recipients of either HB or UC.
- 6.3 UC continues to have a negative impact on the level of tenant rent arrears; this is monitored on an ongoing basis and support provided to tenants where appropriate. Scottish Government continue to mitigate Benefit Cap in full, since January 2023 funding of £873.5k has been provided (£327.5k for 2025/26). The Council's Rent Collection and Benefit Delivery Teams continue to work together to support tenants affected by the Cap ensuring maximisation of claims.
- 6.4 The purpose of the Hardship Fund is to assist Council tenants experiencing financial hardship in the payment of rent as a result of the ongoing Cost of Living crisis. To continue to mitigate the impact on council tenants, the fund, which was fully utilised in financial year 2024/25, and on track to be fully spent in 2025/26. It is proposed to continue this provision at £0.500m for financial year 2026/27 for ongoing assistance.
- 6.5 Council Advice Services continue to play a vital role in supporting Dundee City Council tenants by maximising income and improving households' financial resilience. In 2024/25, Council Advice Services helped all Dundee citizens claim over £17 million in welfare benefits. Along with the work commissioned through Brooksbank Centre and Services and Dundee CAB, this rose to £23.4 million. Through tailored benefits advice they help tenants access entitlements they may otherwise miss, including disability benefits, carers benefits, Scottish Child Payment and Pension Credit. Council Advice Services also help guide tenants through the managed migration process to Universal Credit, ensuring continuity of income and preventing financial disruption, working with the Department for Work and Pensions to correct any errors or issues faced. This work contributes directly to tenancy sustainment, improved wellbeing, and reduced demand on crisis interventions. The work not only empowers individuals but also strengthens the wider community by aligning with Dundee's commitment to fairness, inclusion, and community wealth building.

7 RENT CONSULTATION

- 7.1 Under the terms of Section 25(4) of the Housing (Scotland) Act 2001, tenants must be consulted on any proposed increase in rents or other service charges, and the likely effect on the tenant and regard must be given to the representations made.
- 7.2 The 2026/27 rent consultation was approved in October (Article VI of the minute of the meeting of the Neighbourhood, Housing and Communities Committee on 27 October 2025, Report No: 308-2025 refers). Further details, including the results and response from the Dundee Federation of Tenants Association (DFTA) Executive Group, is set out in Appendix 4.

8 **CONCLUSION**

- 8.1 The proposed rent increase and other housing charges increase will ensure sufficient financial resources are in place to meet the key housing priorities included in the Council Plan 2022-2027 (Article II of the minute of the meeting of the Policy & Resources Committee on 5 December 2022, Report 280-2022 refers). In addition, this increase will contribute towards the delivery of the overall significant capital investment programme that is planned over the next 5-year period.

9 **POLICY IMPLICATIONS**

- 9.1 This report has been subject to an Integrated Impact Assessment to identify impacts on Equality & Diversity, Fairness & Poverty, Environment and Corporate Risk. An impact, positive or negative, on one or more of these issues was identified and is noted within Appendix 5. An appropriate senior manager has checked and agreed with this assessment. A copy of the Integrated Impact Assessment showing the impacts and accompanying benefits of / mitigating factors for them is included as an Appendix to this report.

10 **CONSULTATIONS**

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

11 **BACKGROUND PAPERS**

- 11.1 None.

TONY BOYLE
EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES

5 January 2026

Appendix 1**HOUSING REVENUE ACCOUNT****PROVISIONAL REVENUE BUDGET 2026-2029**

	Final Revenue Budget 2025/2026 £000	Provisional Revenue Budget 2026/2027 £000	Provisional Revenue Budget 2027/2028 £000	Provisional Revenue Budget 2028/2029 £000
<u>EXPENDITURE</u>				
STAFF COSTS				
Salaries and Wages (including NI and Supn):	6,129	6,936	7,144	7,359
Supplementary Superannuation Charges	200	200	204	208
TOTAL STAFF COSTS	<u>6,329</u>	<u>7,136</u>	<u>7,348</u>	<u>7,567</u>
PROPERTY COSTS				
Rents	8	8	8	8
Non-Domestic Rates	159	162	165	169
Property Insurance	588	618	618	618
Repairs and Maintenance	15,629	20,344	20,751	21,165
Health and Safety Contracts	150	170	170	170
Energy Costs	1,187	1,097	1,118	1,139
Fixtures and Fittings	15	15	15	15
Cleaning Costs	24	24	24	24
Lost Rents and Bad Debts	2,641	2,360	2,408	2,456
Open Space and Garden Maintenance	<u>2,760</u>	<u>2,863</u>	<u>2,920</u>	<u>2,979</u>
TOTAL PROPERTY COSTS	<u>23,161</u>	<u>27,661</u>	<u>28,197</u>	<u>28,743</u>
SUPPLIES & SERVICES				
Liabilities Insurance	586	615	615	615
Clothing, Uniforms and Laundry	4	4	4	4
Printing, Stationery and General Office Expenses	98	98	98	98
Professional Fees	100	105	105	105
Postages	42	50	50	50
Telephones	54	58	58	58
IT Software Maintenance	185	185	185	185
Hardship Fund	500	500	500	500
Internal Recharges	2,762	2,396	2,444	2,493
Services	554	592	604	604
Other Supplies and Services	<u>634</u>	<u>553</u>	<u>553</u>	<u>552</u>
TOTAL SUPPLIES & SERVICES	<u>5,519</u>	<u>5,156</u>	<u>5,216</u>	<u>5,264</u>
TRANSPORT COSTS				
Repairs and Maintenance and Other Running Costs	6	6	6	6
Transport Insurance	2	2	2	2
Car Allowances	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>
TOTAL TRANSPORT COSTS	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>
THIRD PARTY PAYMENTS				
Voluntary Organisations	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
TOTAL THIRD PARTY PAYMENTS	<u>34</u>	<u>34</u>	<u>34</u>	<u>34</u>
SUPPORT SERVICES				
Recharge from Central Support Departments	<u>3,843</u>	<u>3,920</u>	<u>3,999</u>	<u>4,079</u>
TOTAL SUPPORT SERVICES	<u>3,843</u>	<u>3,920</u>	<u>3,999</u>	<u>4,079</u>

HOUSING REVENUE ACCOUNT**PROVISIONAL REVENUE BUDGET 2026-2029**

	Final Revenue Budget 2025/2026 £000	Provisional Revenue Budget 2026/2027 £000	Provisional Revenue Budget 2027/2028 £000	Provisional Revenue Budget 2028/2029 £000
CAPITAL FINANCING COSTS	<u>20,444</u>	<u>20,393</u>	<u>22,373</u>	<u>24,348</u>
PLANNED MAINTENANCE	<u>4,728</u>	<u>4,897</u>	<u>4,995</u>	<u>5,095</u>
<u>TOTAL GROSS EXPENDITURE</u>	<u>64,102</u>	<u>69,241</u>	<u>72,206</u>	<u>75,174</u>
<u>INCOME</u>				
Internal Recharge to Other Housing (Non-HRA)	24	24	24	24
Rents, Other Fees & Charges	60,459	60,566	60,566	60,566
Sheltered Housing Service Charge	3,172	3,460	3,460	3,460
Other Income	447	456	456	456
Contribution from Renewal & Repair Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>TOTAL INCOME</u>	<u>64,102</u>	<u>64,506</u>	<u>64,506</u>	<u>64,506</u>
<u>TOTAL NET EXPENDITURE</u>	<u>-</u>	<u>4,735</u>	<u>7,700</u>	<u>10,668</u>

Appendix 2**REVENUE BUDGET 2026/2027****REVIEW OF CHARGES**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £
Sheltered Housing Accommodation		
Service charge	34.58	37.69
<u>Heating charges</u>		
Brington Place	9.87	10.17
Baluniefield	12.51	12.89
Car Parking ⁽²⁾		
Garages / lock ups	10.81	11.19
Garage sites	3.11	3.22
Other Housing Charges		
<u>Multi-storey laundrette</u>		
Auto wash (per use)	1.90	2.00
Tumble dryer (per use)	1.10	1.20
Cabinet dryer (per use)	1.10	1.20
<u>Communal Stair Cleaning</u>	2.23	2.31
<u>Other Housing (Non-HRA Budget)</u>		
Travelling People Site - Rent Charge	77.85	83.69
Temporary Accommodation Properties⁽³⁾		
Lily Walker Centre	208.77	tbc
Supported Complex – Honeygreen Road	242.11	tbc
<u>Network Flats⁽³⁾</u>		
1 Apartment	108.04	tbc
2 Apartment	271.93	tbc
3 Apartment	403.74	tbc
4 Apartment	547.68	tbc
5 Apartment	689.06	tbc
<u>Low Management Accommodation Furnished Apartment⁽³⁾</u>		
1 Apartment	50.00	tbc
2 Apartment	50.00	tbc
3 Apartment	50.00	tbc
4 Apartment	50.00	tbc

Notes

(1) Unless stated otherwise, all above charges are on a 52-week basis.

(2) Legislation requires that income derived from these facilities be sufficient to meet the necessary expenditure incurred in providing them.

(3) The above figures reflect service charges only and exclude rental charges and will be updated in the Review of Charges which will be reported to a future City Governance Committee.

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Appendix 3**REVENUE BUDGET 2026/2027****RENT CONSULTATION OPTIONS**

The following table provides details of each option available for tenants to indicate their preference. For each option includes the details of the impact on service delivery of selecting this option.

<p>Option 1 – Rent Increase 8.00% (or average weekly increase of £7.28)</p> <p>This option would allow for the additional adjustments outlined in paragraphs 4.1 to 4.5 of this report and provides sufficient resources to allow for the current level of service to be maintained and to continue to deliver on key service priorities.</p> <p>This level of service includes the provision of the existing housing repairs service, external cyclical maintenance together with funding to deliver key housing priorities including:</p> <ul style="list-style-type: none"> • tenancy sustainment • reducing the level of households in fuel poverty • ongoing investment in existing stock and creation of affordable housing through the open market acquisition strategy • continued investment in environmental improvements programme
<p>Option 2 – Rent Increase 8.25% (or average weekly increase of £7.51)</p> <p>This option would also provide resources for the level of service outlined in Option 1 above.</p> <p>In addition, the higher increase would provide additional income of £148,000 in financial year 2026/27 that would allow to be invested in additional borrowing. This borrowing would provide extra capital expenditure of approximately £2.7m which would be targeted specifically to progress towards meeting the Energy Efficiency Standard in Social Housing on all council houses. An example of what this investment can typically provide would be resources to provide external wall insulation for 125 houses.</p> <p>As well as the continuation external wall and other insulation programmes these additional resources could be spent on a range of other energy efficiency initiatives including solar panels, new decarbonised heating systems, and piloting emerging technologies for our houses to meet the new requirements of Energy Efficiency Standards in Social Housing.</p> <p>It would also allow for the establishment of an expanded programme to replace double glazed windows on an area basis, as well as enhancing programmes for the modernization of kitchens and bathrooms.</p> <p>It should be emphasised that the above expenditure would be over and above that included in the latest Housing HRA Capital Plan 2025-30. The agreement of option 2 would simply increase these resources and give an opportunity for these improvements to be delivered within a shorter timeframe.</p>
<p>Option 3 – Rent Increase 8.50% (or average weekly increase of £7.74)</p> <p>This option would also provide resources for the level of service outlined in Option 1 above.</p> <p>In addition, the higher increase would provide additional income of £296,000 in financial year 2026/27 that would allow be invested in additional borrowing. This borrowing would provide extra capital expenditure of approximately £5.4m which would be targeted specifically to progress towards meeting the Energy Efficiency Standard in Social Housing on all council houses. An example of what this investment can typically provide would be resources to provide external wall insulation for 262 houses.</p> <p>As well as the continuation external wall and other insulation programmes these additional resources could be spent on a range of other energy efficiency initiatives including solar panels, new decarbonised heating systems, and piloting emerging technologies for our houses to meet the new requirements of Energy Efficiency Standards in Social Housing.</p> <p>It would also allow for the establishment of an expanded programme to replace double glazed windows on an area basis, as well as introducing programmes for the modernisation of kitchens and bathrooms.</p> <p>It should be emphasised that the above expenditure would be over and above that included in the latest Housing HRA Capital Plan 2025-30. The agreement of option 3 would simply increase these resources and give an opportunity for these improvements to be delivered within a shorter timeframe.</p>

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Appendix 4**CONSULTATION PROCESS**

As part of the wider tenant engagement strategy, officers held a seminar during the summer to provide tenants with information about what their rent pays for and to raise awareness of how rent levels are set. The event provided an opportunity for tenants to learn what the Council's housing priorities are, but importantly also gave tenants the opportunity to let the Council know what is important to them. The information from this event helps inform the rent consultation.

The Council is committed to consult with tenants on the budget proposals, rent levels and other housing charges through whatever means possible, these included:

- Use of telephone surveying, either directly or when tenants contact the council.
- Information displayed on the dedicated Dundee City Council website page.
- Targeted use of relevant social media platforms.
- Information was displayed in community centres and in communal areas of other buildings e.g., multi storey developments (MSD) and Sheltered Complexes.
- Leaflets were given to tenants at housing interviews.
- Publication of updated guidance (HRA Methodology) for tenants to understand what their rent pays for.
- Through continued collaboration with Dundee Federation of Tenants Association (DFTA) and registered tenants' organisations (RTOs).
- The service delivered information sessions to older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and explain what this is made up of.

The consultation ran from 03 November 2025 to 22 December 2025. The rent consultation information outlined the three options for the rent increase and provided details of the level of service offered for each of the choices. The total number of tenants who participated in the process this year was 1929. This equates to a return of 15.25% of the current housing stock. Although a slight reduction in participation from last year's level of 16.5%, this still reflects effective teamwork in participation across Neighbourhood Services, other council service areas in addition to the DFTA and RTOs.

The DFTA Executive Group contacted all RTOs and through social media and holding a rent increase seminar to encourage tenants to participate in this exercise. RTOs were invited to formally submit their preference on the proposed options. Support continues to be provided by the DTFA to ensure participation and communication in all housing matters. The DFTA response indicated their support of the recommended option in paragraph 2.1 (iv).

The full results of the rent consultation can be summarised as follows:

Option	Increase (%)	Average Weekly Increase (£)	Number of Tenants	% of Tenants
1	8.00	7.28	1320	68.4
2	8.25	7.51	301	15.6
3	8.50	7.74	308	16.0
Totals			1929	15.25

Responses for Dundee City Council Annual Rent Consultation

"The DFTA support option 1 this year- this represents the minimum option of an 8% increase. This is quite a high increase, but we understand that this is the minimum required to balance the books and is lower or on par with than many other local authorities or social housing rents, something which we are aware of through attending Scotland wide Tenant Information Service events. We are keen to see a commitment to additional financial assistance remaining available for our tenants via the Hardship Fund. We also call for additional financial support to be available to tenants who are negatively affected by these increases and are pleased to see the Council incorporate this into the tenant's survey."

Dundee Federation of Tenants Association (DFTA) Executive Committee, January 2026.

Sheltered Housing Service Charge

During the rent consultation, Sheltered Tenants were asked to express their preference on how the upcoming service charge should be determined.

Question 3 of the survey asked Sheltered tenants for their “views on the increase to the weekly sheltered housing service charge. The Sheltered Housing Budget funds the full range of services provided to tenants, including staffing, maintenance, and support. Over 70% of this budget is allocated to staff salaries, which are essential to delivering the current level of service. To maintain the existing service provision, a 9% increase to the weekly service charge has to be applied. This equates to an additional £3.11 per week. To help us better understand and plan for future service requirements, we kindly ask you to select one of the following three options. This information will support future reviews and inform the level of service charge in the future and ensure that we can meet your needs effectively”.

Out of 1,200 responses collected, 927 were confirmed to come from sheltered housing tenants. The breakdown of responses is outlined as follows.

Option A asked sheltered tenants if they supported reducing the service charge which could result in fewer wardens and lower service standards. This was supported by 12.8% of participants (119 responses).

Option B asked sheltered tenants if they supported increasing the service charge to maintain the current service standards. This was supported by the majority of respondents at 76.3% (707 responses).

Option C asked sheltered tenants if they supported increasing the service charge to increase the staffing compliment and service standards. This was supported by 10.9% of participants (101 responses).

The feedback from the consultation strongly indicates a preference from verified sheltered tenants for Option B. This underscores the importance of upholding existing service standards through appropriate service charge increases.

Furthermore, in the context of the sheltered service charge increase, sheltered tenants were asked at question 4 to provide feedback on the service they receive, and whether they think it's good value for money. Also if there is anything we could do to improve it, and whether there is something they particularly like. Of the 927 verified responses from sheltered tenants, 571 responded to question 4 and this can be summarised as follows:

Category	Count	Description
Positive (POS)	370	Responses expressed satisfaction, indicating that tenants consider the service cost-effective and are content with the support provided.
Positive with Comment (POS+)	96 (of the 370)	Responses combined positive feedback with additional comments, offering detailed insights into valued aspects or suggestions for minor improvements.
Negative (NEG)	51	Responses raised concerns about specific service aspects, proposing areas for enhancement.
Question / Statement (QS)	23	Responses consisted of queries or statements seeking clarification or making observations without a clear positive or negative stance.
Not Applicable (NA)	127	Responses were considered not relevant, as tenants chose not to provide feedback for this question.

In conclusion, the feedback received indicates that the majority of responding sheltered tenants view the service positively in terms of value for money, whilst also highlighting specific areas where improvements could be considered.



Integrated Impact Assessment

Committee Report Number: 13-2026

Document Title: HOUSING (HRA) REVENUE BUDGET 2026-29 AND REVIEW OF RENTS AND OTHER HOUSING CHARGES FOR 2026/27

Document Type: Policy

Description:

The purpose of this report is to advise members of the outcome of the rent consultation exercise in order to approve the Housing (HRA) Revenue Budget, rent and other housing charges for financial year 2026/27.

Intended Outcome:

To approve the Housing (HRA) Revenue Budget, rent and other housing charges for financial year 2026/27.

Period Covered: 06/04/2026 to 04/04/2027

Monitoring:

Revenue Monitoring to the City Governance Committee

Lead Author:

Louise Butchart, Head of Housing Construction and Communities, Neighbourhood Services,

louise.butchart01@dundee.gov.uk , 01382 434353,

5 City Square, Dundee, DD1 3BA

Director Responsible:

Tony Boyle, Executive Director of Neighbourhood Services, Neighbourhood Services

Tony.Boyle@dundee.gov.uk, 01382 434548

5 City Square, Dundee, DD1 3BA

Equality, Diversity and Human Rights

Impacts & Implications

Age: Not Known

Responses to the rent consultation were received directly from tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of.

Disability: Not Known

Responses to the rent consultation were received directly from tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of.

Gender Reassignment: Not Known

Responses to the rent consultation were received directly from tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of.

Marriage & Civil Partnership: Not Known

Responses to the rent consultation were received directly from tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of.

Pregnancy & Maternity: Not Known

Responses to the rent consultation were received directly from tenants from different demographics. All tenants were invited to participate and have their views heard. We also carried out information sessions with older people in our sheltered housing complexes to provide information on the Sheltered Service Charge and what this is made up of.

Race / Ethnicity: No Impact

Religion or Belief: No Impact

Sex: No Impact

Sexual Orientation: No Impact

Are any Human Rights not covered by the Equalities questions above impacted by this report?

No

Fairness & Poverty

Geographic Impacts & Implications

Strathmartine:	Not Known
Lochee:	Not Known
Coldside:	Not Known
Maryfield:	Not Known
North East:	Not Known
East End:	Not Known
The Ferry:	Not Known

Household Group Impacts and Implications

Looked After Children & Care Leavers: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Carers: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Lone Parent Families: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Single Female Households with Children: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Greater number of children and/or young children: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Pensioners - single / couple: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

We are aware that our sheltered housing tenants will have an increase to their service charge in addition to the rent increase. To minimise the impact of this we are carrying out a targeted exercise with our sheltered housing tenants in partnership with our colleagues in Council Advice Services to explore any income maximisation opportunities there may be on qualification of pension credits.

Unskilled workers or unemployed: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Serious & enduring mental health problems: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Homeless: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Drug and/or alcohol problems: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Offenders & Ex-offenders: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Socio Economic Disadvantage Impacts & Implications

Employment Status: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Education & Skills: No Impact

Income: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Caring Responsibilities (including Childcare): Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Affordability and accessibility of services: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Fuel Poverty: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Cost of Living / Poverty Premium: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Connectivity / Internet Access: No Impact

Income / Benefit Advice / Income MaximisationNot Known

Tenants will be provided with the opportunity to have their income maximised and supported to apply for benefits they may be eligible for but not currently in receipt of.

Employment Opportunities: No Impact

Education: No Impact

Health: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Life Expectancy: No Impact

Mental Health: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Overweight / Obesity: No Impact

Child Health: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Neighbourhood Satisfaction: Not Known

An increase to rents will impact on all council tenants. Increasing rents at a time where there is a cost of living crisis is likely to impact on all people across all areas of the city although the extent is unknown. We have a hardship fund and a Discretionary Housing Payment Fund for people who may be struggling, and we will ensure they receive support from our team and colleagues in the Council Advice Services Team.

Transport: No Impact

Environment

Climate Change Impacts

Mitigating Greenhouse Gases: No Impact

Adapting to the effects of climate change: Positive

Increasing the rent allows the continuation of investment in our housing stock to bring properties to the required energy efficient standard supporting the Scottish Government climate change ambitions.

Resource Use Impacts

Energy efficiency & consumption: Positive

Increasing the rent allows the continuation of investment in our housing stock to bring properties to the required energy efficient standard supporting the Scottish Government climate change ambitions.

Prevention, reduction, re-use, recovery or recycling of waste: No Impact

Sustainable Procurement: No Impact

Transport Impacts

Accessible transport provision: No Impact

Sustainable modes of transport: No Impact

Natural Environment Impacts

Air, land & water quality: No Impact

Biodiversity: No Impact

Open & green spaces: Positive

Increasing the rents supports environmental projects on HRA land.

Built Environment Impacts

Built Heritage: No Impact

Housing: Positive

Increasing rents to balance the budget allows the capital programme to be delivered which includes an increase in the number of social homes in the city, improving standards and repairs in terms of SHQS requirements in our properties.

Is the proposal subject to a Strategic Environmental Assessment (SEA)?

No further action is required as it does not qualify as a Plan, Programme or Strategy as defined by the Environment Assessment (Scotland) Act 2005.

Corporate Risk

Corporate Risk Impacts

Political Reputational Risk: No Impact

Economic/Financial Sustainability / Security & Equipment: No Impact

Social Impact / Safety of Staff & Clients: No Impact

Technological / Business or Service Interruption: No Impact

Environmental: No Impact

Legal / Statutory Obligations: Positive

We have a legal duty to provide a balanced budget with funding and income covering anticipated expenditure.

Organisational / Staffing & Competence: Positive

By setting a balanced budget it ensures the staffing complement and investment to deliver Housing services.

Corporate Risk Implications & Mitigation:

The risk implications associated with the subject matter of this report are "business as normal" risks and any increase to the level of risk to the Council is minimal. This is due either to the risk being inherently low or as a result of the risk being transferred in full or in part to another party on a fair and equitable basis. The subject matter is routine and has happened many times before without significant impact.

REPORT TO: CITY GOVERNANCE COMMITTEE – 19 JANUARY 2026

REPORT ON: COMMUNITY ASSET TRANSFER OF MID-LIN DAY CARE CENTRE

**REPORT BY: EXECUTIVE DIRECTOR NEIGHBOURHOOD SERVICES AND EXECUTIVE
DIRECTOR CITY DEVELOPMENT**

REPORT NO: 7-2026

1 PURPOSE OF REPORT

- 1.1 To seek approval for the disposal, as a community asset transfer, of Mid-Lin Day Care Centre, 59 Pitkerro Drive, Dundee.

2 RECOMMENDATIONS

- 2.1 It is recommended that Committee approves the disposal of Mid-Lin Day Care Centre, 59 Pitkerro Drive, Dundee, as shown in Appendix 1, to Mid-Lin Day Care Ltd Limited, a Private Company Limited by Guarantee with Company Number SC247536 for the sum of £1.

3 FINANCIAL IMPLICATIONS

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

4 MAIN TEXT

- 4.1 Mid-Lin Day Care support adults and older people with mental or physical disabilities, or those who face social isolation. They provide activities promoting daily living skills and contributing to rehabilitation while also providing respite for carers.
- 4.2 Mid-Lin Day Care are a Company Limited by Guarantee, a not-for-profit organisation with no shares, where any surplus is reinvested into the organisation rather than distributed as profit. They have operated their services from the building as a sitting tenant since 2003.
- 4.3 Mid-Lin Day Care submitted a Community Asset Transfer (CAT) application for the asset on 7th April 2025. While the application is not valid under the Community Empowerment (Scotland) Act 2015, the CAT group made up of officers from Communities, City Development, Environment, Finance and Legal agreed that the application was valid under the Council's own Community Asset Transfer scheme Article II of the Policy and Resources Committee of 13 March 2017 Report 85-2017 refers. The CAT group are recommending that the transfer of the asset to Mid-Lin Day Care represents Best Value for the Council and the citizens of Dundee.
- 4.4 Mid-Lin Day Care intend to continue to use the building to offer services to their clients from across Dundee but also to increase opportunities for local community use and community activities in the Linlathen area, an area significantly impacted by poverty and deprivation.
- 4.5 The current lease is on a tenant Full Repairing and Insuring basis at a rental of £1 per annum, running on a month-to-month basis. As sitting tenants, they are currently responsible for on-going maintenance costs in relation to the upkeep up the building and have evidenced cash flow projections demonstrating their capacity to continue to manage this.
- 4.6 In the long-term Mid-Lin Day Care intend to demolish the current building and develop a purpose-built facility. Until capital funding for a new building has been secured, Mid-Lin Day

Care will continue to operate from the existing building. The CAT group were satisfied that the service will continue to be delivered from the existing building until Mid-Lin Day Care secure the required investment for any new facility.

- 4.7 The disposal will be subject to an economic development burden meaning that any future use of the property must only be for charitable purposes that benefit the community and cannot be used for commercial profit.

5 **POLICY IMPLICATIONS**

- 5.1 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.

6 **CONSULTATIONS**

- 6.1 The Council Leadership Team has been consulted in the preparation of the report.

7 **BACKGROUND PAPERS**

- 7.1 None

Tony Boyle
Executive Director Neighbourhood Services

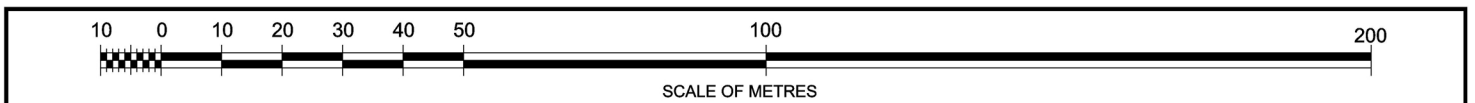
Robin Presswood
Executive Director City Development

28 November 2025



PART O.S. SHEET NO 4132 NE & NO 4232 NW

AREA COLOURED GREY EXTENDS TO 0.1511 HECTARES OR THEREBY (0.373 acres)



<p>ADDRESS:</p> <p>MID-LIN DAY CARE</p> <p>59 PITKERRO DRIVE</p> <p>DUNDEE</p> <p>DD4 8AT</p>	<p>REF:</p>	<p>Reproduced by permission of Ordnance Survey on behalf of HMSO. © Crown Copyright and database right 2025. All rights reserved. Ordnance Survey Licence number AC0000849497.</p>
<p>DRAWING:</p> <p>PLAN</p>	<p>DRAWN:</p> <p>LMO</p>	
	<p>SCALE:</p> <p>1/1250 @A4</p> <p>DATE:</p> <p>NOV 2025</p>	

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ITEM No ...8.....

REPORT TO: CITY GOVERNANCE COMMITTEE - 19 JANUARY 2026

REPORT ON: FAMILY EMPOWERMENT AND WHAT MATTERS TO YOU UPDATE

REPORT BY: EXECUTIVE DIRECTOR OF CHILDREN & FAMILIES SERVICE AND
EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES

REPORT NO: 6-2026

1 PURPOSE OF REPORT

- 1.1 To provide a report of the progress and achievements of Dundee City Council's partnership with What Matters to You (WM2U).
- 1.2 To invite committee to endorse the proposals for sustaining and scaling Dundee's voice-led system change approaches, family empowerment work, including the WM2U partnership.

2 RECOMMENDATIONS

- 2.1 It is recommended that the Committee:
 - a Note the progress and achievements to date of the partnership with WM2U summarised at Appendix 1
 - b Endorses the proposals for sustaining and scaling Dundee's voice-led approaches where evidence has found that the approaches support Dundee's strategic objectives.

3 FINANCIAL IMPLICATIONS

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

4 BACKGROUND

- 4.1 WM2U is a voice-led community-based systems change approach which works alongside families and practitioners to achieve change. The aims of WM2U are aligned with Dundee City Council's aims to transform services for children and families to ensure they are fit for the future and delivering the change required. WM2U aim to support DCC to understand:
 - what matters to families,
 - what families need from others, including services,
 - what families can do for themselves, given the right support.

- 4.2 Officers were remitted to submit an annual report on WM2U activities, Report 297-2024, Article III of the Children, Families & Communities Committee of 28 October 2024 refers.

5. WM2U CONTRIBUTIONS AND ACHIEVEMENTS IN 2024 – 2025

- 5.1 WM2U has been fully funded by The Hunter Foundation and BBC Children in Need. It will have invested over one million pounds in its partnership with Dundee City Council by the time it's work is concluded in June 2026.
- 5.2 The WM2U coordinator supports the Community Empowerment Team in Dundee four days a week, helping develop and share effective practices. A small back-up team provides learning, facilitating and communications support, as required. Up until June 2025, Columba 1400 led for our leadership development support for Local Community Planning Partnerships, and the development of the local decision-making panels for the Make it Happen Fund.

- 5.3 Since then, the Community Empowerment team has transitioned to lead on building local community leadership with the continued support of WM2U and its learning partner, Animate.
- 5.4 Oversight has been provided by the WM2U Oversight and Enabling Board which includes senior leaders from DCC together with police, health and third sector leaders all of whom are committed to embedding this way of working.
- 5.5 The local implementation is sited within the Local Community Planning Partnerships and improving outcomes for children and families using a WM2U approach appear in each Local Community Plan.
- 5.6 WM2U's specific contributions have included investment in a Values Based Leadership programme and place-based community (Café) conversations to deepen local relationships; focus on identifying and implementing actions to follow through on the changes that communities are identifying and saying will make a difference.
- 5.7 WM2U have also introduced the 'Make It Happen Fund' (MIHF), and decisions in six of Dundee's localities are being made by a panel comprised 100% community representation. Each of these will have awarded grants by February 2026.
- 5.8 Evaluation and grant management of MIHF will continue until January 2027 paid for from WM2U funding alongside a further four independent Scottish funders.
- 5.9 The learning from WM2U over the past five years has been analysed using a co-produced learning framework and documented by the learning partner. This can be found on the WM2U website.
- 5.10 This learning has been shared throughout at local and national events and continues to gather interest from researchers, independent funders and policy makers.
- 5.11 The Dundee WM2U learning and evaluation programme has been boosted by the Senior Information Analyst within the Children and Families Service who has been seconded part-time to WM2U until June 2026.
- 5.12 Their work is to review and identify improvements in how data and evidence collected by the Council and its partners becomes more streamlined and focused to support preventative approaches and inform any shift of investment of time, people and potentially funding to more community and family-based support.
- 5.13 Early learning of the impact on community members of being involved in cafe conversations, Make it Happen Fund and values-based learning experiences is that they feel more empowered, connected to their communities and that their contribution makes a difference. The independent evaluation commissioned by WM2U will report in detail on the impact on children, families and systems, including the Make it Happen Fund and financial costs and benefits. Interim reports will be available in 2026 with a final report published by February 2027.
- 5.14 Dundee's approach to Family Empowerment through partnership with WM2U was awarded the COSLA Excellence Award for Strengthening Communities and Local Democracy recognising the investment in families and young people as local leaders.
- 5.15 A summary of the 2024 – 2025 activity is provided at Appendix One

6 WM2U DUNDEE EXIT STRATEGY TO JUNE 2026 AND BEYOND

- 6.1 The focus on supporting Communities teams to support local communities in local grant decision-making through the Make it Happen Fund will continue. In addition, discussion with

independent funders who have contributed to the Make it Happen Fund are ongoing to look at continuing the Fund in some form, with local community-based decisions at its heart.

- 6.2 The partnership between WM2U and Dundee City Council and partners, in support of strengthening voice-led community engagement in the LCPPs, will continue and WM2U will prioritise support for the Locality Leaders; the Enabling and Oversight of Family Engagement Board; the supporting of young people's engagement and reviewing and evaluating impact.
- 6.3 Beyond 2026, voice led, family empowerment work will be mainstreamed and embedded into work across the city. Oversight of this implementation will sit with the Child Poverty and Income, Attainment and Health Inequalities Board of the Dundee Partnership. The work will underpin activities such as Local Community Planning and Whole Family Support work, Report 344-2025, Article IX of the City Governance Committee of 1 December 2025 refers.

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 CONSULTATIONS

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

9 BACKGROUND PAPERS

- 9.1 None.

<p>Audrey May Executive Director of Children and Families Service</p>	<p>Tony Boyle Executive Director of Neighbourhood Services</p>
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28 November 2025

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APPENDIX 1

SUMMARY OF WM2U ACTIVITIES AND PROGRESS November 2024 – December 2025**1. The Development of the Make it Happen Fund**

- 59 newly established and existing community groups have been funded to date.
- £91,236 awarded to date.

76% of the funded groups had an annual income of under £10k. The average grant was £1,412 and the smallest £300. This suggests that the Fund is reaching very local, small-scale, community-led groups and succeeding in encouraging newly formed and community-led groups to become established and self-directed.

43 community members are members of the 6 decision-making MIHF panels and have given an estimated 1,032 hours free as volunteers for their community within the last 6 months.

2. Support for Strengthening the engagement of communities in LCPPs

To achieve Dundee City Council's goal of strengthening community empowerment and engagement and making LCCPs more inclusive and accessible, a "café conversation" methodology has been introduced.

This has resulted in the following changes to attendance at LCPP's:

Month/Year	Total Attendances	Community Members
August 2024	86	20
August 2025	206	61

3. Young People's Engagement

Following successful events involving Dundee's young people, a café conversation method will be piloted in early 2026 to engage those not reached by traditional approaches.

4. National Recognition

Dundee's approach to Family Empowerment through partnership with WM2U was awarded the COSLA Excellence Award for Strengthening Communities and Local Democracy recognising the investment in families and young people as local leaders.

5. Evaluation

Data, together with stories of impact, is fundamental to identifying approaches that practitioners can use to develop a more preventative approach to providing whole family support for families living in poverty and improving outcomes. Impact stories can be found on the WM2U website wm2u.org.uk. This learning is being shared and combining with other voice-led system change approaches in Dundee, such as The Linlathen Partnership and through Dundee's Crichton Street approach.

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REPORT TO: CITY GOVERNANCE COMMITTEE – 19 JANUARY 2026

REPORT ON: COMMITTEE MEETING TIMES CONSULTATION

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 23-2026

1.0 PURPOSE OF REPORT

This report updates elected members on the results of the consultation regarding changes to the timings of committee meetings.

2.0 RECOMMENDATIONS

It is recommended that elected members:

- i) note the full consultation analysis summarised in section 5 and attached as Appendix 1 and the analysis of elected member only responses attached as Appendix 2;
- ii) and provide any further instruction to officers.

3.0 FINANCIAL IMPLICATIONS

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

4.0 BACKGROUND

- 4.1 Article V of City Governance Committee on 22 September 2025, Report 293-2025, reviewed the Council's Standing Orders and Schemes of Administration for Financial Regulations, Tender Procedures and Delegation of Powers to Officers. An Amendment by the Leader of the Council was agreed instructing the Chief Executive to undertake a consultation with all elected members, external members of the Children, Families and Communities Committee and the wider public regarding the timing of meetings which are currently held at 5.00 pm on Mondays, including consideration of holding meetings on other weekdays during daytime hours. A report to be brought back to a future Committee no later than the end of January 2026.
- 4.2 The proposer, the Leader of the Council, Councillor Mark Flynn, set out that Dundee City Council is one of only a few councils in Scotland that now operate evening meetings and that by considering changes to daytime meetings this would:
 - make meetings more accessible;
 - be more family friendly by avoiding evening meetings;
 - be a positive step to encourage more people to take up a role as a Councillor; and
 - improve the work life balance for elected members.
- 4.3 The purpose of the consultation was to identify general preferences and any impacts of changing the day and/or time of those Committee meetings. While we need understand and explore potential mitigations for any negative impacts, respondents were also encouraged to share further thoughts regarding any positive impacts any change may have.
- 4.4 All interested parties were able to respond to the consultation online via the Council's website. It was important that everyone had a fair and equal opportunity to take part, so free internet access was available in all libraries, with IT support from staff, and at community centres. Anyone needing further assistance completing the form could also do so via telephone through our customer services team. Paper copies were also available as required.
- 4.5 The consultation ran for 3 weeks from 7 to 30 November 2025. The consultation was promoted through a press release, social media, printed information posters, word of mouth, and the Dundee City Council website.

5.0 SUMMARY OF RESULTS

5.1 58 individual respondents with all being via the online survey. One political group also responded with their views via an email. The full results are attached as Appendix 1.

5.2 A short summary is included below:

- 40% of respondents were elected members, 57% were individual citizens and 3% were an external member of the Children, Families and Communities Committee.
- The majority of respondents (95%) stated that they were a resident of Dundee.
- Responses were received from all eight wards in the City, the highest proportion of respondents were from The Ferry (28%) and Coldside (17%). In contrast 6% of respondents were from Lochee and 4% were from North East.
- 53% of respondents were male compared with 40% female.
- The highest % for age range was 35 to 44 - 23%, followed by 25 to 34 and 55 to 64 - 19% each.

5.3 In relation to the time preference questions, respondents were asked to provide responses for each of the three groups of committee meetings that take place on Monday evenings currently. A snapshot of the preference responses are included below:

Group 1 - City Council, Climate Net Zero and Environment, City Growth and Infrastructure and City Governance

When looking at the responses made by those who provided a response with their preferences:

- 28 respondents (49%) selected the option of Monday evening (No Change)
- 18 respondents (32%) selected one or more of the afternoons
- 4 respondents (7%) selected a combination of mornings and afternoons
- 1 respondent (2%) selected a single morning option
- 1 respondent (2%) selected all of the Monday options (morning, afternoon and evening)
- 5 respondents (9%) selected no preference

Group 2 - Children and Families Committee, Neighbourhood, Housing and Communities and City Governance

When looking at the responses made by those who provided a response with their preferences:

- 28 respondents (49%) selected the option Monday evening (No Change)
- 18 respondents (32%) selected one or more of the afternoons
- 4 respondents (7%) selected a combination of mornings and afternoons
- 3 respondents (5%) selected one or more mornings
- 1 respondent (2%) selected all of the Monday options (morning, afternoon and evening)
- 1 respondent (2%) selected Monday evening (No Change) and various afternoons
- 2 respondents (4%) selected no preference

Group 3 - Planning Committee

When looking at the responses made by those who provided a response with their preferences:

- 34 respondents (61%) selected the option of Monday evening (No Change)
- 12 respondents (21%) selected one or more of the afternoons
- 3 respondents (5%) selected a combination of mornings and afternoons
- 1 respondent (2%) selected one of the morning options
- 1 respondent (2%) selected all of the Monday options (morning, afternoon and evening)
- 1 respondent (2%) selected Monday evening (No Change) and Tuesday afternoon
- 4 respondents (7%) selected no preference

5.4 As the survey sample is relatively small it is difficult to draw any specific conclusions on the different protected characteristics, particularly in relation to ethnicity and sexual orientation.

5.5 Appendix 2 provides an analysis of the elected member only responses.

6.0 POLICY IMPLICATIONS

6.1 This report has been subject to an Integrated Impact Assessment to identify impacts on Equality & Diversity, Fairness & Poverty, Environment and Corporate Risk should a decision be made that committee meetings change from evening to daytime. An impact, positive or negative, on one or more of these issues was identified. An appropriate senior manager has checked and agreed with this assessment. A copy of the Integrated Impact Assessment showing the impacts and accompanying benefits of/mitigating factors for them is included as an Appendix to this report.

6.2 Depending on the personal circumstances (including age of children) of existing or future elected members and/or members of the public, a change to daytime meetings may produce both positive and negative implications in relation to childcare, other caring responsibilities and employment.

7.0 CONSULTATIONS

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

8.0 BACKGROUND PAPERS

None.

GREGORY COLGAN
CHIEF EXECUTIVE

DATE: 8 JANUARY 2026

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICES

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Committee Meetings Consultation – Full Results

APPENDIX 1

Following consideration of a report by the City Governance Committee at its meeting on Monday 22 September 2025, officers were remitted to undertake a consultation with all elected members, external members of the Children, Families and Communities committee and the wider public regarding changing the timing of Committee meetings held on Monday evenings to weekdays during daytime hours.

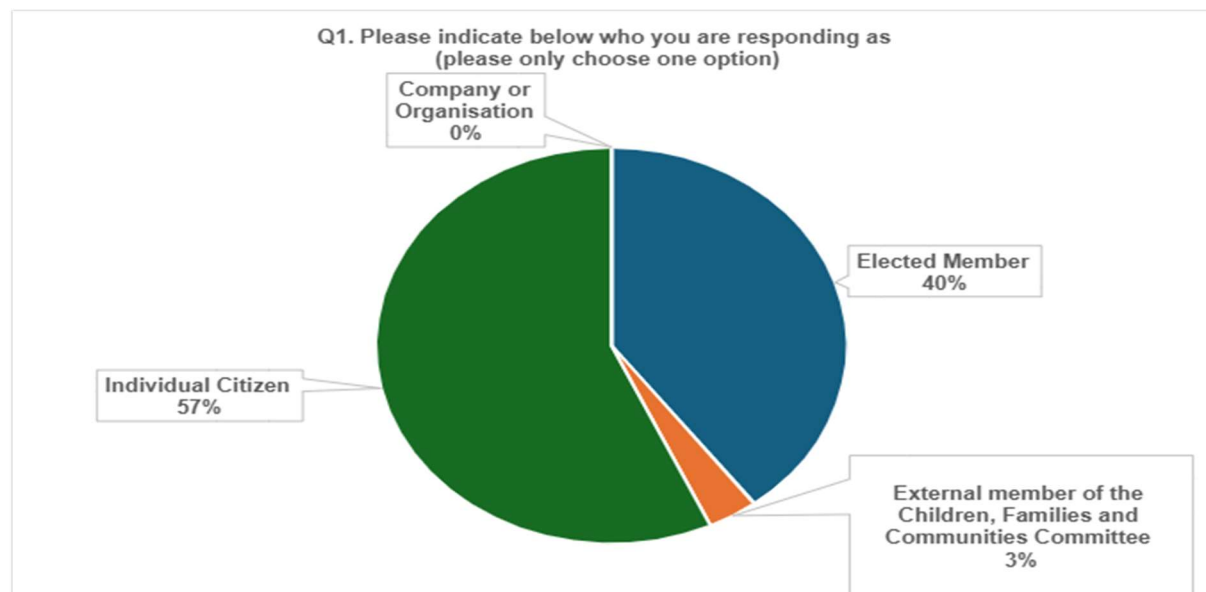
The Consultation was made available online via the Council's website and in paper form at libraries and community centres for a three-week period from 7 to 30 November 2025. 58 individual respondents completed the online survey; there were no paper responses and 1 political group responded.

Note that not all questions were mandatory therefore the base number for each question will fluctuate.

Q1. Please indicate below who you are responding as – please choose one option only.

40% of respondents were elected members, 57% were individual citizens and 3% were an external member of the Children, Families and Communities Committee.

Respondent Category	Number	%
Elected Member	23	40%
External member of the Children, Families and Communities Committee	2	3%
Individual Citizen	33	57%
Company or Organisation	0	0%

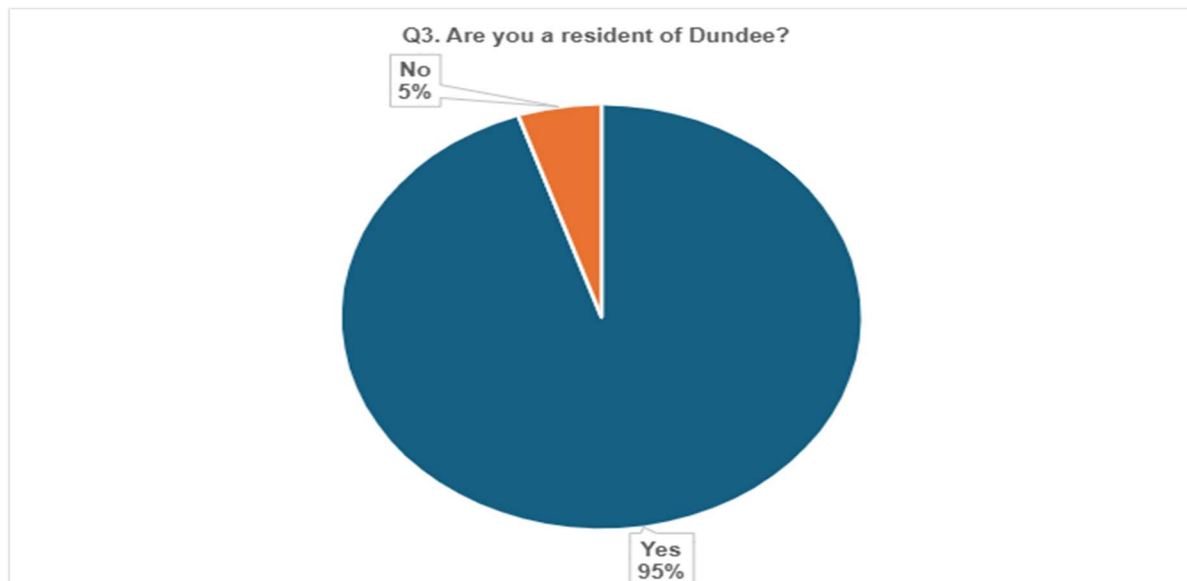


Base: 58 Responses

Q3. Are you a resident of Dundee?

The majority of respondents (95%) stated that they were a resident of Dundee when asked this question.

Q3. Are you a resident of Dundee?	Number	%
Yes	55	95%
No	3	5%



Base: 58 Responses

Q4. Please enter your postcode

Question 4 asked respondents to enter their postcode. The following table provides a summary of the postcode analysis. The table shows that the majority of respondents (81%) entered a valid postcode that was within the Dundee City area.

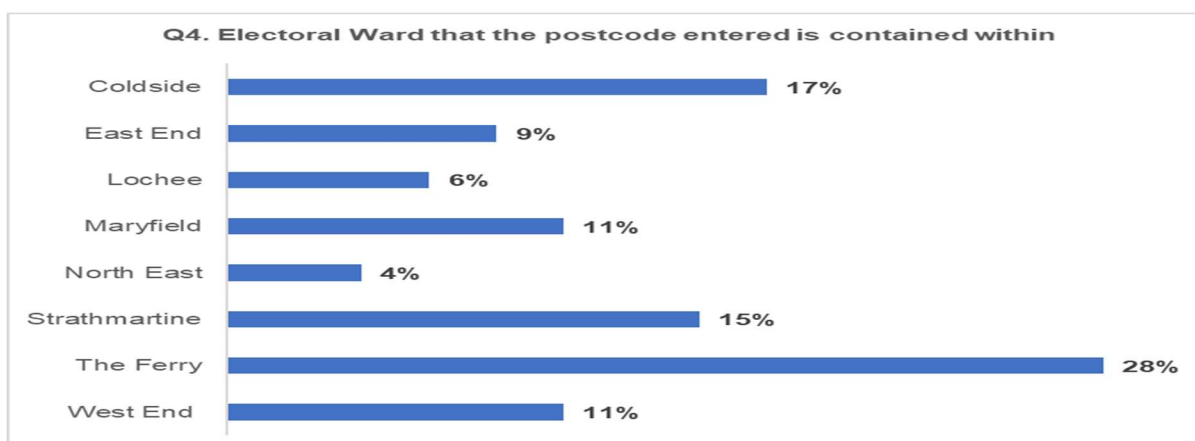
Postcode Check	Number	%
Respondent entered a valid Dundee City Postcode	47	81%
Respondent only provided a postcode district (DD1 to DD5) (As the full postcode has not been entered unable to confirm that these are all within Dundee City)	6	10%
Respondent entered a postcode which is outwith the Dundee City area	3	5%
Respondent entered an invalid postcode which is not contained within the Scottish Postcode Directory files	2	3%

Base: 58 Responses

When looking at the valid Dundee City postcodes in more detail there were responses from all eight wards. The chart and table below shows that the highest proportion of respondents were from The Ferry (28%) and Coldside (17%). In contrast 6% of respondents were from Lochee and 4% were from North East.

Q4. Postcode Analysis – Ward where the postcode is contained

Ward	Number	%
Coldside	8	17%
East End	4	9%
Lochee	3	6%
Maryfield	5	11%
North East	2	4%
Strathmartine	7	15%
The Ferry	13	28%
West End	5	11%



Base: 47 Responses

Question 5 in the survey asked respondents to indicate their preferred day and time for Group 1 - City Council, Climate Net Zero and Environment, City Growth and Infrastructure and City Governance

Respondents were able to select more than one response to this question. When looking at the response breakdown:

- 1 respondent left this question unanswered
- 49 respondents selected one option
- 8 respondents selected multiple options. Of the 8 respondents who selected multiple responses, 7 selected various daytime options (mornings and afternoons) and 1 respondent selected Monday options only including daytime and evening.

When looking at the responses made by those who answered this question:

- 28 respondents (49%) selected the option of Monday evening (No Change)
- 18 respondents (32%) selected one or more of the afternoons
- 4 respondents (7%) selected a combination of mornings and afternoons
- 1 respondent (2%) selected a single morning option
- 1 respondent (2%) selected all of the Monday options (morning, afternoon and evening)
- 5 respondents (9%) selected no preference

The table below shows a breakdown of the individual responses made to each day and time option. When looking at the responses this way, the table shows 35% of respondents stated that they would prefer no change to committee times and for these to remain on a Monday evening, the next highest response was for a Tuesday afternoon at 19% and 6% had no preference.

Day /Time	Number	%
Monday Morning	3	4%
Monday Afternoon	8	10%
Monday Evening (No Change)	29	35%
Tuesday Morning	4	5%
Tuesday Afternoon	16	19%
Wednesday Morning	2	2%
Wednesday Afternoon	8	10%
Thursday Morning	2	2%
Thursday Afternoon	5	6%
Friday Morning	1	1%
Friday Afternoon	0	0%
No Preference	5	6%

Base: 83 Responses (base is higher as respondents could select more than one option)

Question 6 in the survey asked respondents to indicate their preferred day and time for Group 2 - Children and Families Committee, Neighbourhood, Housing and Communities and City Governance

Respondents were given the option to select more than one response to this question. When looking at the response breakdown:

- 1 respondent left this question unanswered
- 46 respondents selected one option
- 11 respondents selected multiple options. Of the 11 respondents who selected multiple responses, 9 selected various daytime options (mornings and afternoons) and 1 respondent selected Monday options only including daytime and evening and 1 respondent selected Monday evening and various afternoons

When looking at the responses made by those who provided a response to this question:

- 28 respondents (49%) selected the option Monday evening (No Change)
- 18 respondents (32%) selected one or more of the afternoons
- 4 respondents (7%) selected a combination of mornings and afternoons
- 3 respondents (5%) selected one or more mornings
- 1 respondent (2%) selected all of the Monday options (morning, afternoon and evening)
- 1 respondent (2%) selected Monday evening (No Change) and various afternoons
- 2 respondents (4%) selected no preference

The table below shows a breakdown of the individual responses made to each day and time option. When looking at the responses this way, the table shows 33% of respondents stated that they would prefer no change to committee times and for these to remain on a Monday evening, the next highest response was for a Tuesday afternoon at 20% and 2% had no preference.

Day/Time	Number	%
Monday Morning	3	3%
Monday Afternoon	9	10%
Monday Evening (No Change)	30	33%
Tuesday Morning	4	4%
Tuesday Afternoon	18	20%
Wednesday Morning	4	4%
Wednesday Afternoon	9	10%
Thursday Morning	3	3%
Thursday Afternoon	6	7%
Friday Morning	2	2%
Friday Afternoon	1	1%
No Preference	2	2%

Base: 91 Responses (base is higher as respondents could select more than one option)

Question 7 in the survey asked respondents to indicate their preferred day and time for Group 3 - Planning Committee.

Respondents were given the option to select more than one response to this question. When looking at the response breakdown:

- 2 respondents left this question unanswered
- 50 respondents selected one option
- 6 respondents selected multiple responses. Of the 6 respondents who selected multiple responses, 4 selected various daytime options (mornings and afternoons) and 1 respondent selected Monday options only including daytime and evening, 1 respondent selected Monday evening and a single afternoon.

When looking at the responses made by those who provided a response to this question:

- 34 respondents (61%) selected the option of Monday evening (No Change)
- 12 respondents (21%) selected one or more of the afternoons
- 3 respondents (5%) selected a combination of mornings and afternoons
- 1 respondent (2%) selected one of the morning options

- 1 respondent (2%) selected all of the Monday options (morning, afternoon and evening)
- 1 respondent (2%) selected Monday evening (No Change) and Tuesday afternoon
- 4 respondents (7%) selected no preference

The table below shows a breakdown of the individual responses made to each day and time option. When looking at the responses this way, 47% of respondents stated that they would prefer no change to committee times and for these to remain on a Monday evening, the next highest response was for a Tuesday afternoon at 14% and 5% had no preference.

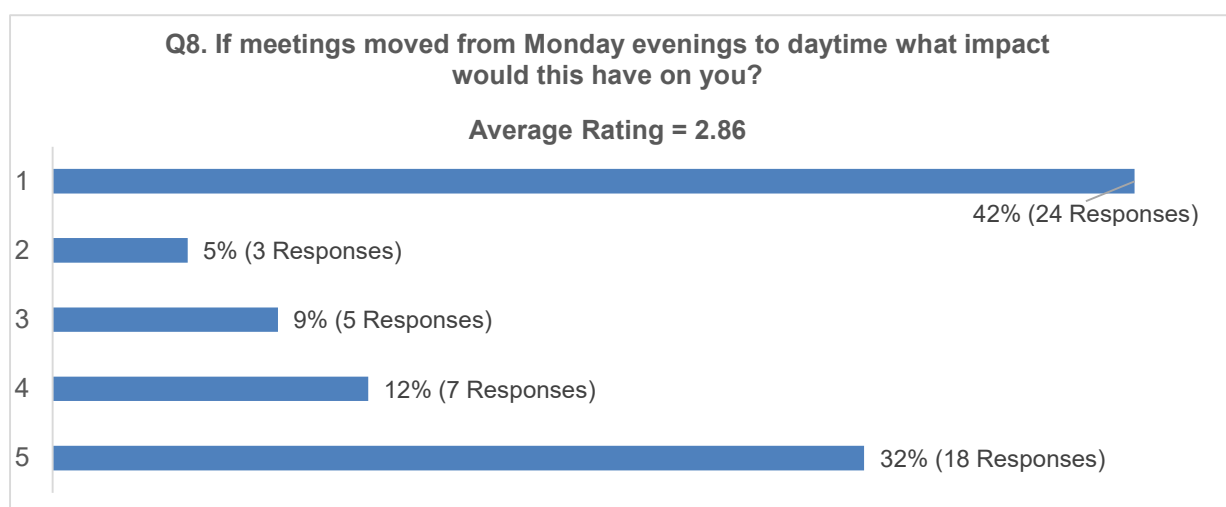
Day/Time	Number	%
Monday Morning	2	3%
Monday Afternoon	5	7%
Monday Evening (No Change)	36	47%
Tuesday Morning	2	3%
Tuesday Afternoon	11	14%
Wednesday Morning	3	4%
Wednesday Afternoon	5	7%
Thursday Morning	2	3%
Thursday Afternoon	3	4%
Friday Morning	1	1%
Friday Afternoon	2	3%
No Preference	4	5%

Base: 76 Responses (base is higher as respondents could select more than one option)

Q8. If meetings moved from Monday evenings to daytime what impact would this have on you - (1 being not at all and 5 being severely impacted)

42% of respondents stated that moving meetings from a Monday evening would have no impact on them whilst 32% stated that this would severely impact on them.

Impact	Number	%
1	24	42%
2	3	5%
3	5	9%
4	7	12%
5	18	32%



Base: 57 Responses

Q9 Please tell us more about what this impact would be**Opposition to Daytime Meetings**

The majority of respondents expressed concern that daytime meetings would conflict with standard working hours (9:00 am–5:00 pm), making attendance difficult for those in employment. Employers are not legally obliged to grant leave, creating additional pressure and risk of exclusion from meetings. Reduced pool of candidates for council roles, potentially limiting diversity. Increased burden on councillors balancing employment and council duties.

Impact on Representation and Diversity

Respondents stated that they felt holding daytime meetings would disproportionately disadvantage working individuals, young professionals, and students, possibly reducing diversity and limiting opportunities for participation in the committee process. Several noted that this could deter future candidates and force current members to resign.

Positive Impacts Identified

A small number of respondents highlighted benefits to moving of meetings to daytime such as improved access to childcare, reduced fatigue compared to evening meetings, and easier travel arrangements.

Neutral and Alternative Views

Some respondents indicated no significant impact or suggested mitigations, including hybrid meeting schedules, weekend options, and enhanced digital access through live streaming and virtual participation.

Q10 Please provide any other comments or suggestions you may have

Suggestions made within responses are detailed below:

- Maintain evening meetings or introduce a hybrid model combining daytime and evening sessions.
- Enable remote participation and ensure meetings are streamed and recorded for public access.
- Ensure no impact on particular demographic groups.

Written Submission

A written submission was also received from the Liberal Democrat Group in which they stated that they unanimously supported the status quo and echoed the comments above whereby daytime meetings would exclude citizens with a 9-to-5 job. The group stated that this change would be discriminatory towards working people. As a result, this could mean that most working people would not be able to consider standing for election to the City Council. The group also stated that if they are in a position to influence the council after the 2027 election, they will insist that evening meetings remain to avoid any discrimination against working people.

Demographics

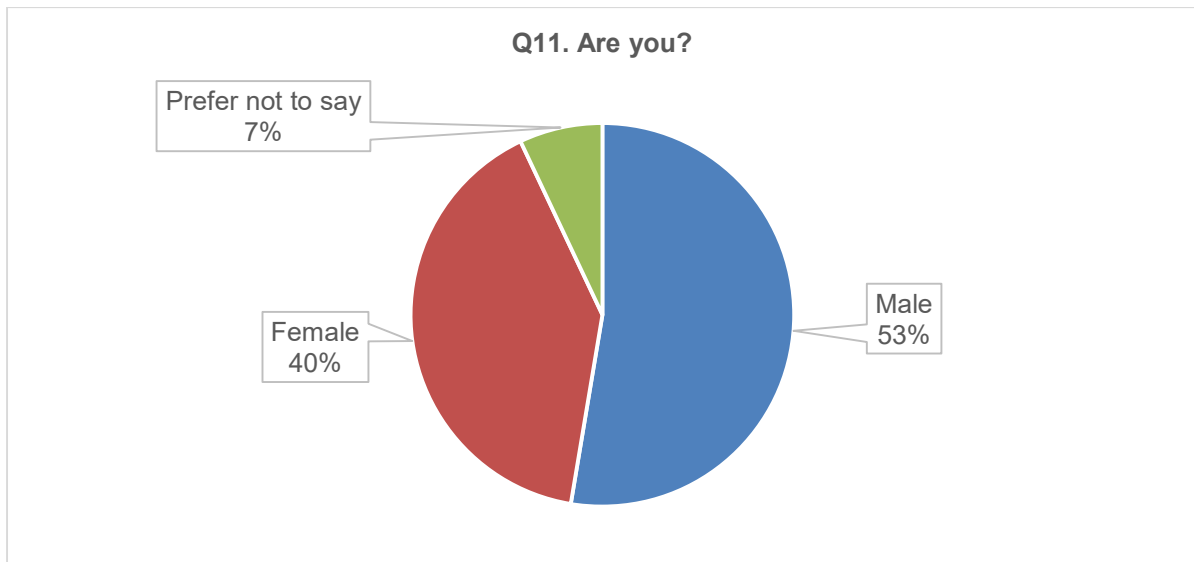
As the survey sample is relatively small it is difficult to draw any specific conclusions on the different protected characteristics, particularly in relation to ethnicity and sexual orientation. Some examples in relation to Question 8 i.e. the average impact scores are detailed below:

Sex - there is very little difference between females and male, with the average score for females being 2.5 and the male being 2.8.

Age - for those aged 16-64 the average is 2.6 in contrast the average score for those aged 65+ being 3.1 (however the latter only based on 7 respondents).

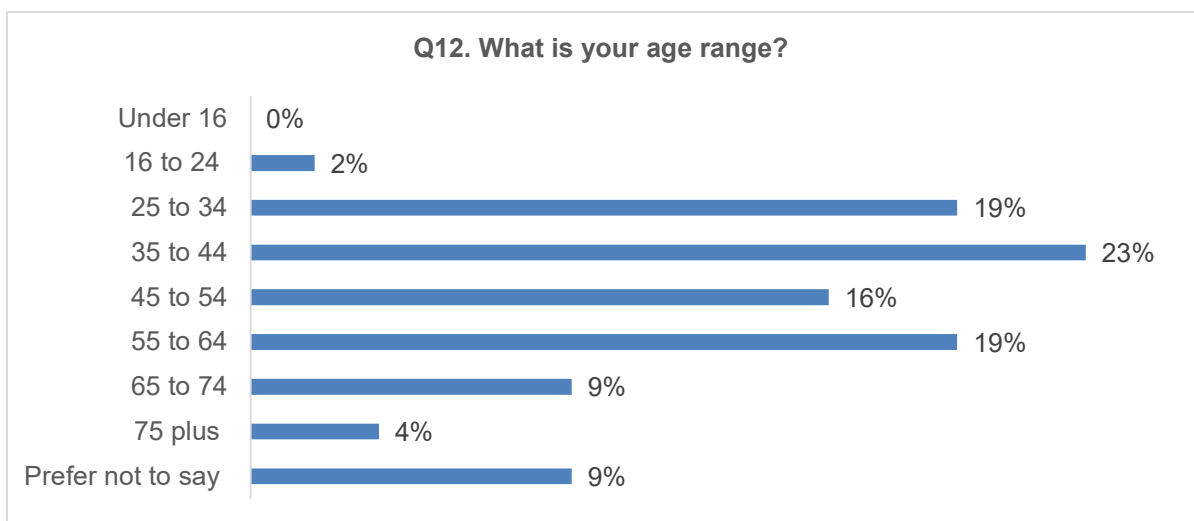
Disability – the average score was very similar for those who stated that they had a disability 2.8 (again based on a small sample of 9 people) compared to 2.7 who stated that they did not have a disability.

Q11. Are you	Number	%
Male	30	53%
Female	23	40%
Prefer not to say	4	7%



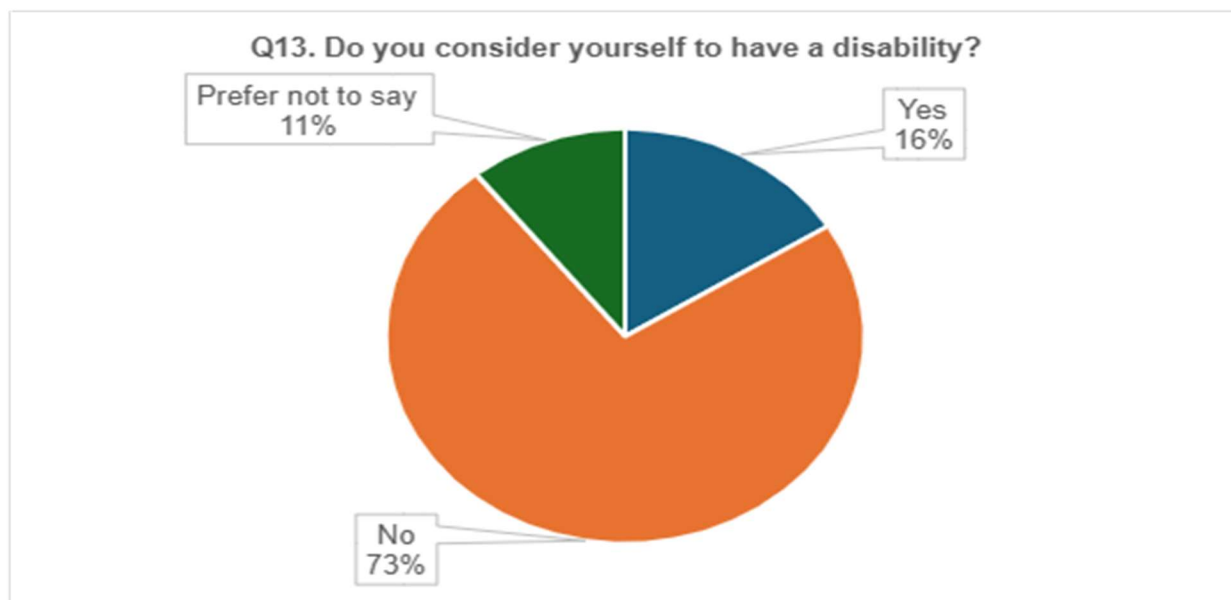
Base: 57 Responses

Q12. What is your age range?	Number	%
Under 16	0	0%
16 to 24	1	2%
25 to 34	11	19%
35 to 44	13	23%
45 to 54	9	16%
55 to 64	11	19%
65 to 74	5	9%
75 plus	2	4%
Prefer not to say	5	9%



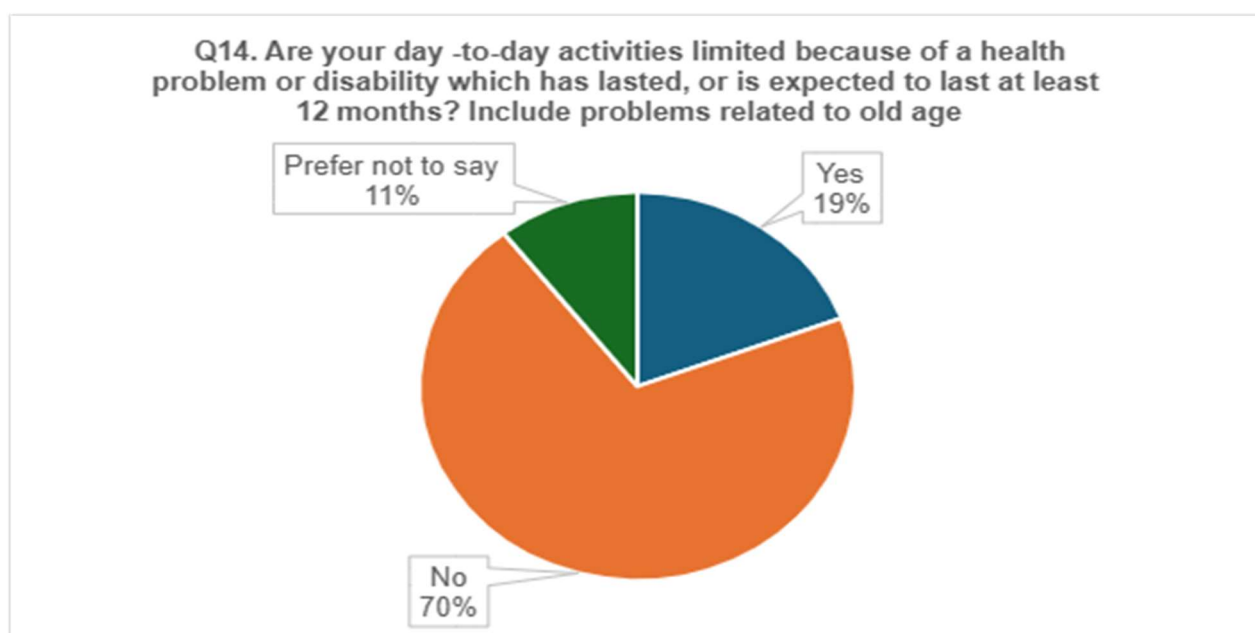
Base: 57 Responses

Q13. Do you consider yourself to have a disability?	Number	%
Yes	9	16%
No	41	73%
Prefer not to say	6	11%



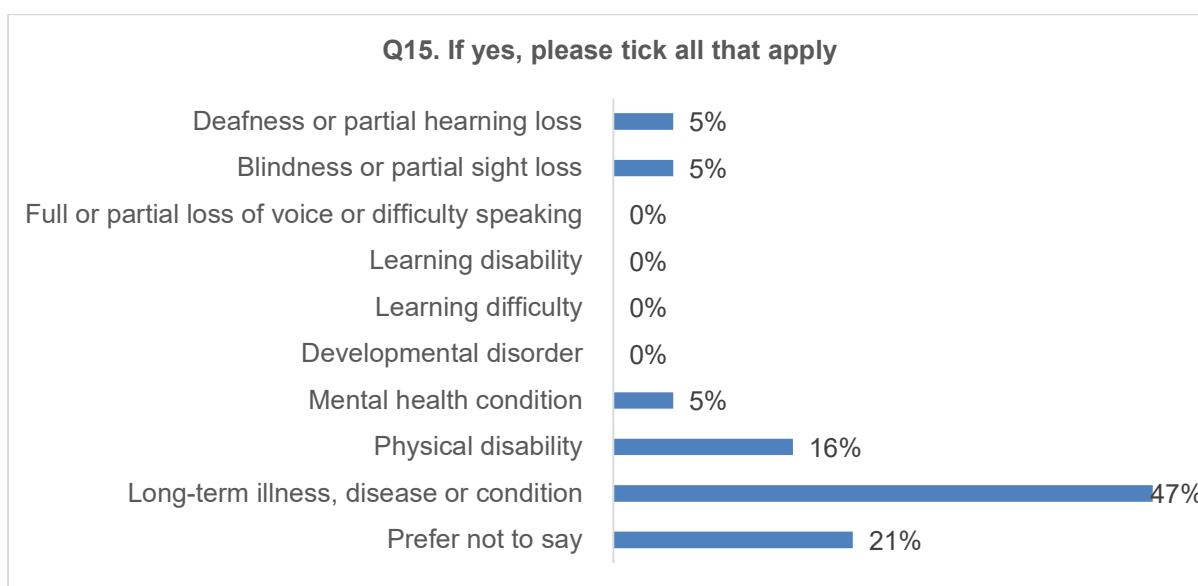
Base: 56 Responses

Q14. Are your day-to-day activities limited because of a health problem or disability which has lasted, or is expected to last at least 12 months? Include problems related to old age	Number	%
Yes	11	19%
No	40	70%
Prefer not to say	6	11%



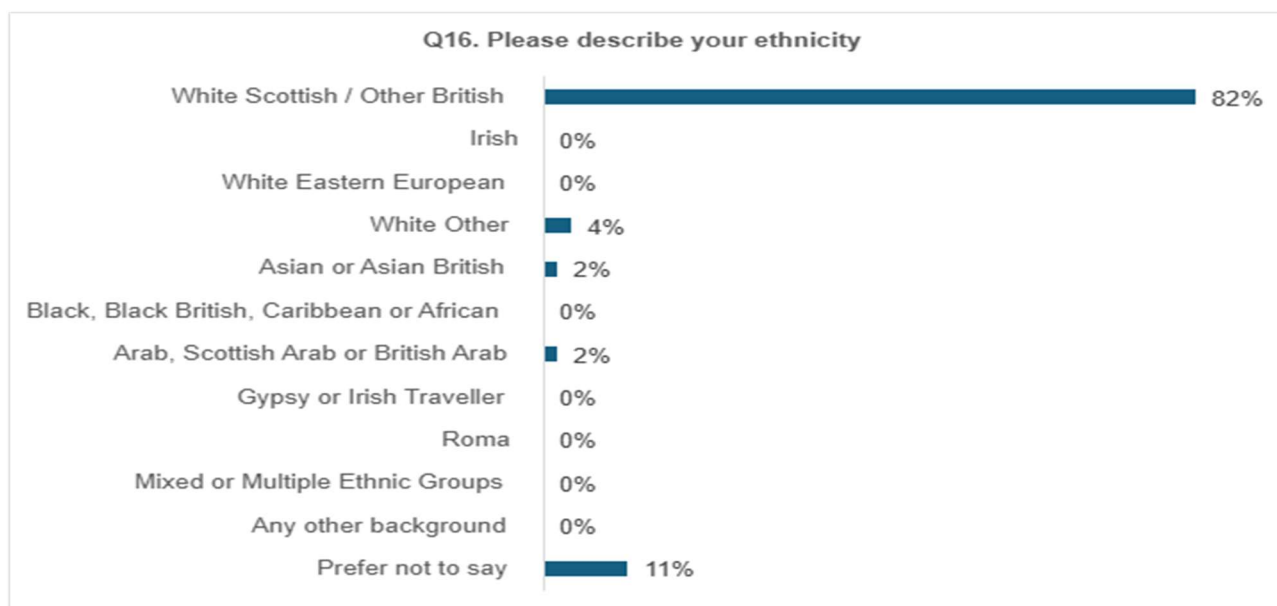
Base: 57 Responses

Q15. If yes, please tick all that apply	Number	%
Deafness or partial hearing loss	1	5%
Blindness or partial sight loss	1	5%
Full or partial loss of voice or difficulty speaking	0	0%
Learning disability	0	0%
Learning difficulty	0	0%
Developmental disorder	0	0%
Mental health condition	1	5%
Physical disability	3	16%
Long-term illness, disease or condition	9	47%
Prefer not to say	4	21%



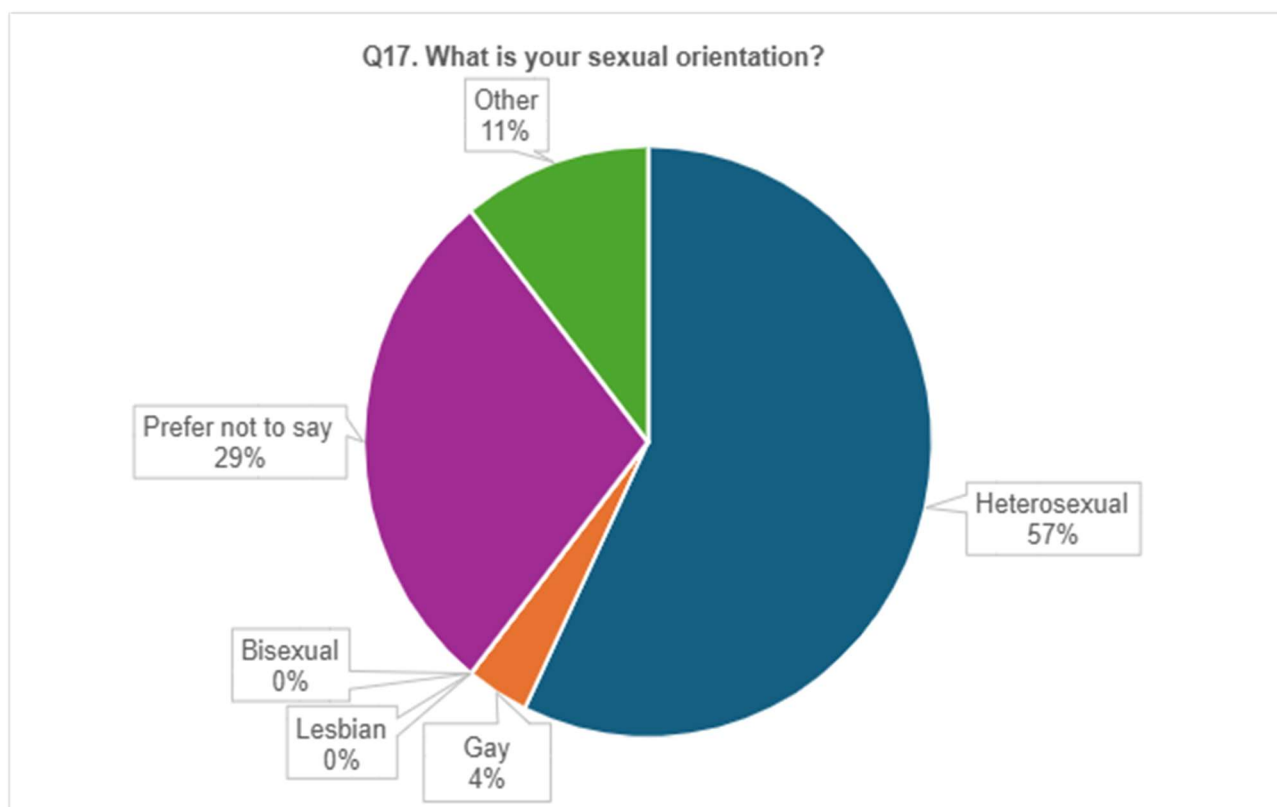
Base: 19 Responses (base is higher as respondents could select more than one option)

Q16. Please describe your ethnicity	Number	%
White Scottish / Other British	46	82%
Irish	0	0%
White Eastern European	0	0%
White Other	2	4%
Asian or Asian British	1	2%
Black, Black British, Caribbean or African	0	0%
Arab, Scottish Arab or British Arab	1	2%
Gypsy or Irish Traveller	0	0%
Roma	0	0%
Mixed or Multiple Ethnic Groups	0	0%
Any other background	0	0%
Prefer not to say	6	11%



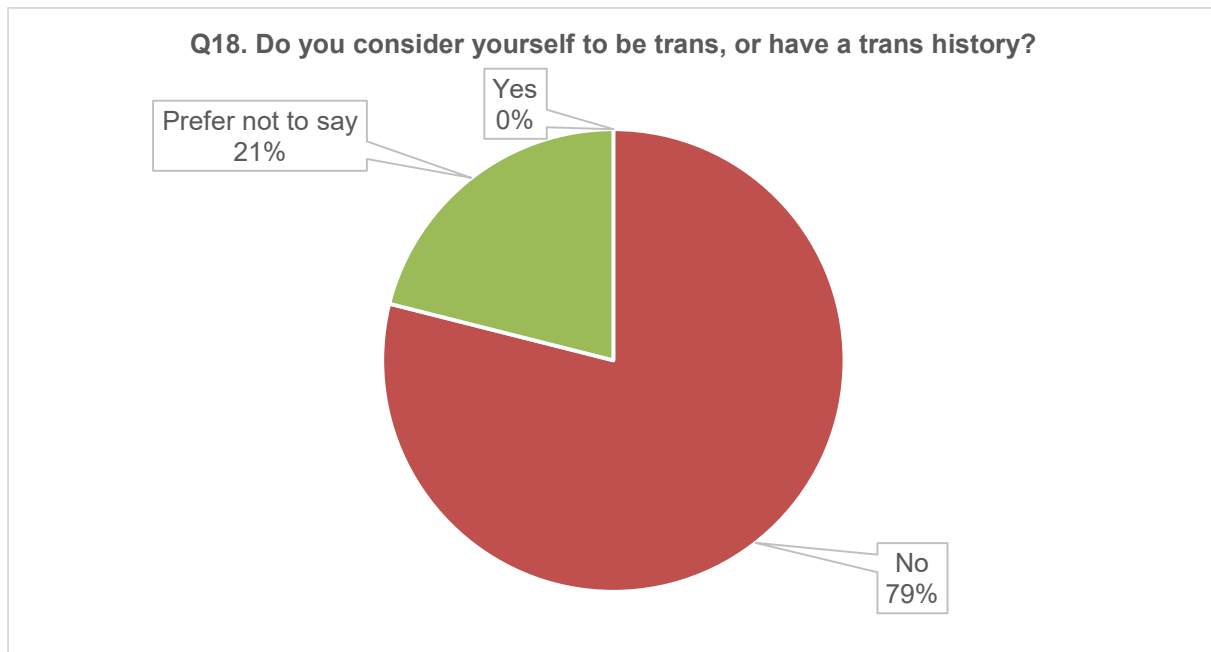
Base: 56 Responses

Q17. What is your sexual orientation?	Number	%
Heterosexual	32	57%
Gay	2	4%
Lesbian	0	0%
Bisexual	0	0%
Prefer not to say	16	29%
Other	6	11%



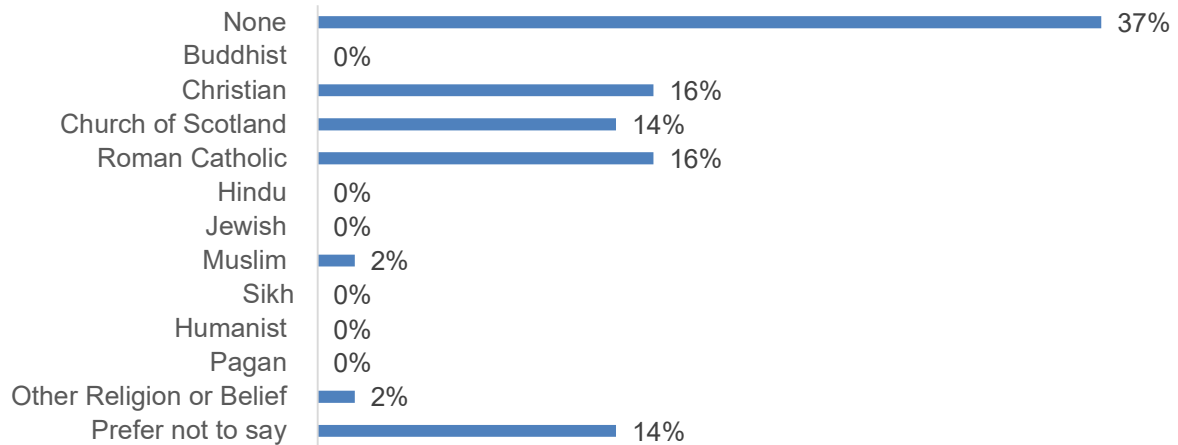
Base: 56 Responses

Q18. Do you consider yourself to be trans, or have a trans history?	Number	%
Yes	0	0%
No	45	79%
Prefer not to say	12	21%



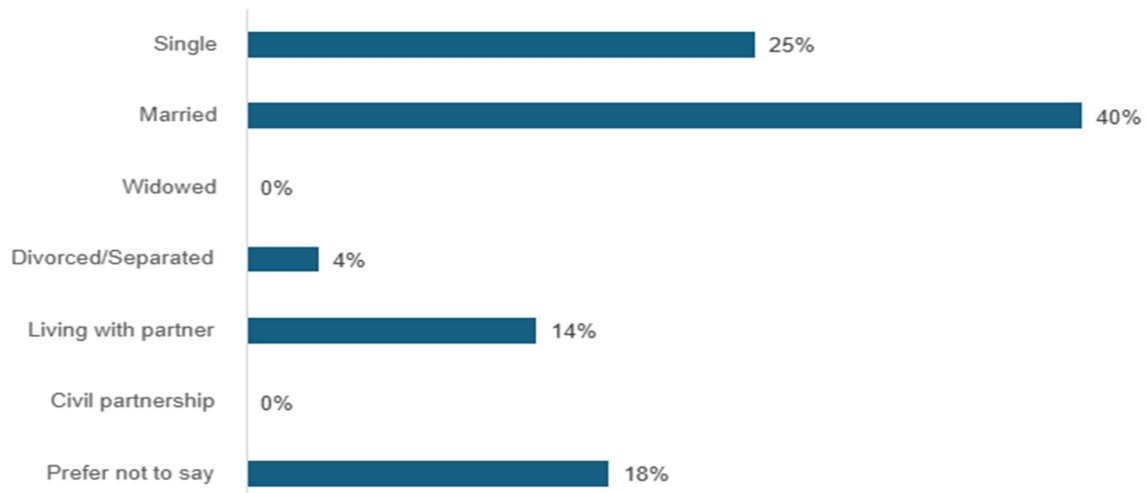
Base: 57 Responses

Q19. What religion, religious denomination or body do you belong to?	Number	%
None	21	37%
Buddhist	0	0%
Christian	9	16%
Church of Scotland	8	14%
Roman Catholic	9	16%
Hindu	0	0%
Jewish	0	0%
Muslim	1	2%
Sikh	0	0%
Humanist	0	0%
Pagan	0	0%
Other Religion or Belief	1	2%
Prefer not to say	8	14%

Q19. What religion, religious denomination or body do you belong to?

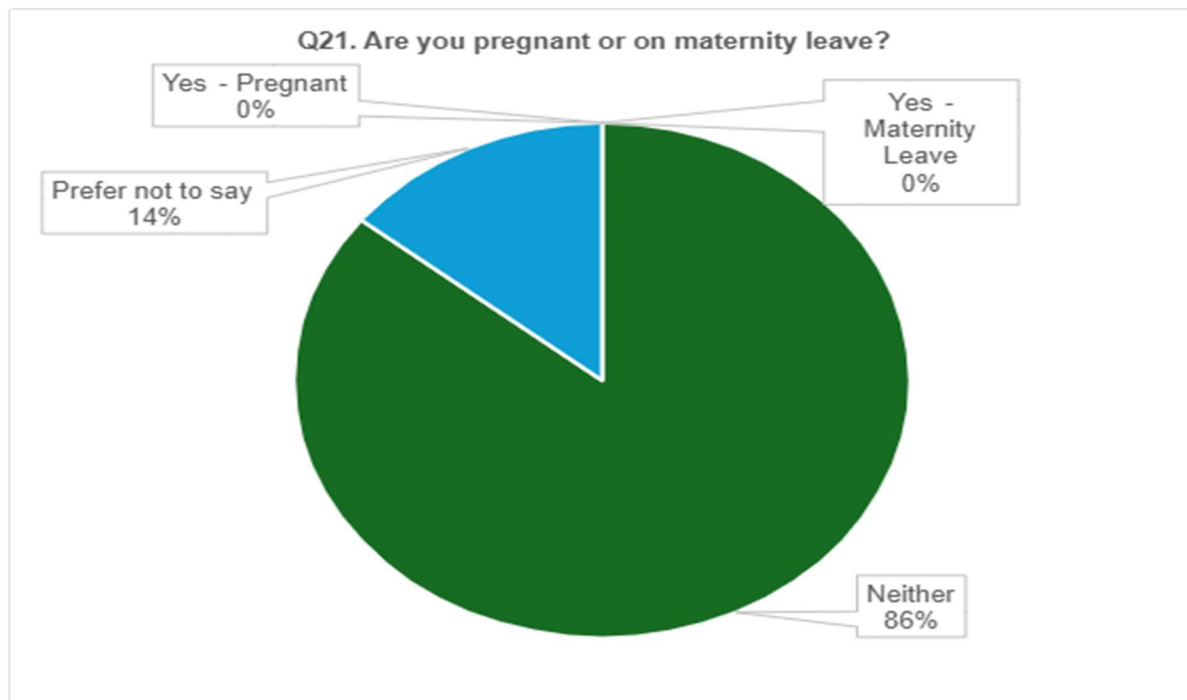
Base: 57 Responses

Q20. What is your legal marital status?	Number	%
Single	14	25%
Married	23	40%
Widowed	0	0%
Divorced/Separated	2	4%
Living with partner	8	14%
Civil partnership	0	0%
Prefer not to say	10	18%

Q20. What is your legal marital status?

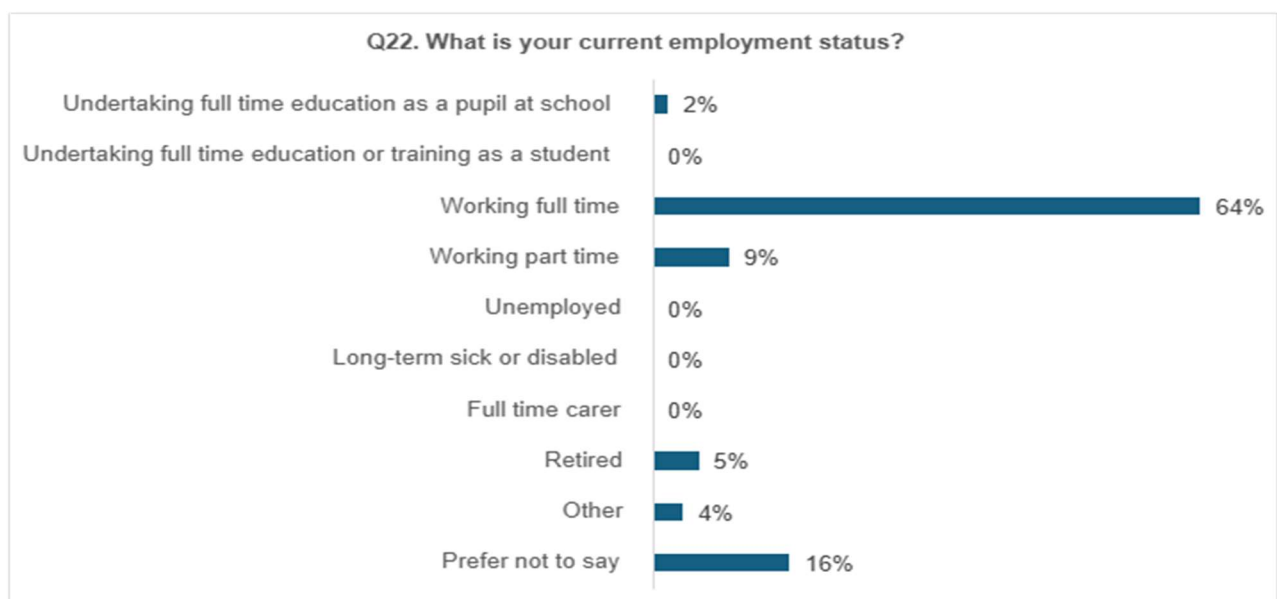
Base: 57 Responses

Q21. Are you pregnant or on maternity leave?	Number	%
Yes - Pregnant	0	0%
Yes - Maternity Leave	0	0%
Neither	48	86%
Prefer not to say	8	14%



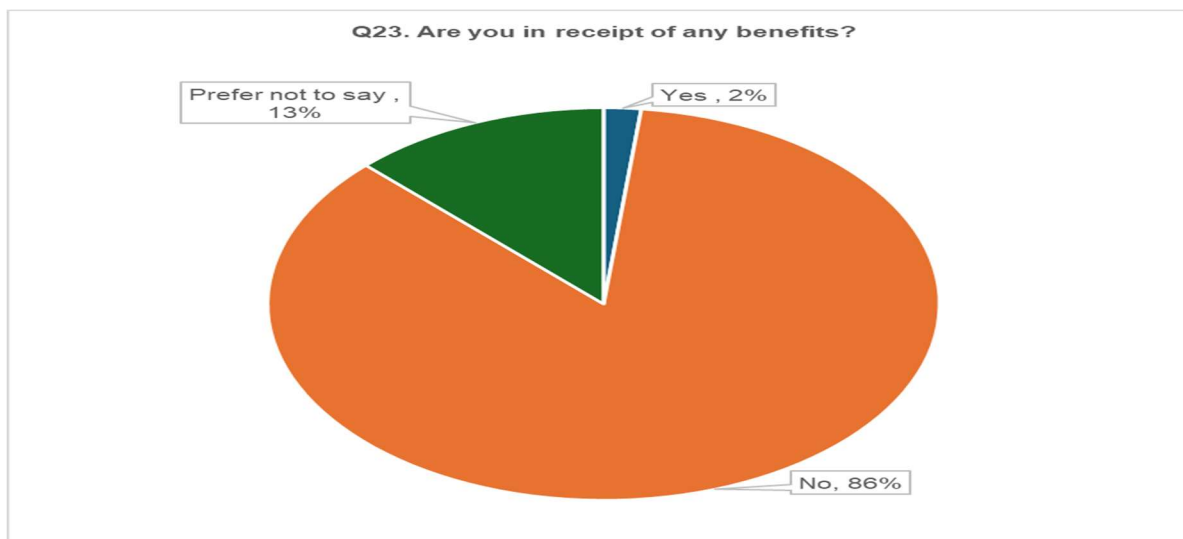
Base: 56 Responses

Q22. What is your current employment status?	Number	%
Undertaking full time education as a pupil at school	1	2%
Undertaking full time education or training as a student	0	0%
Working full time	36	64%
Working part time	5	9%
Unemployed	0	0%
Long-term sick or disabled	0	0%
Full time carer	0	0%
Retired	3	5%
Other	2	4%
Prefer not to say	9	16%



Base: 56 Responses

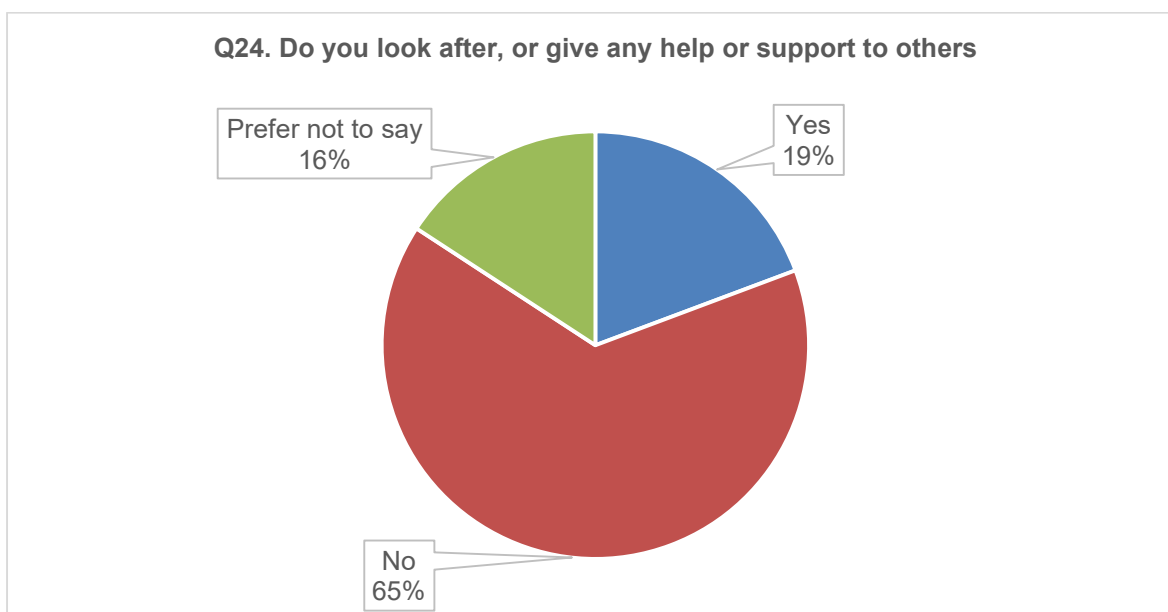
Q23. Are you in receipt of any benefits? (By benefits we mean any of the following: Universal Credit, Income-based Job Seekers Allowance, Income-related Employment and Support Allowance, Income Support, Working Tax Credit, Child Tax Credit, Housing Benefit.)	Number	%
Yes	1	2%
No	48	86%
Prefer not to say	7	13%



Base: 56 Responses

Q24. Do you look after, or give any help or support to family members, friends, neighbours or others because of either long-term physical/mental ill-health/disability or problems related to age? Do not count anything you do as part of your paid employment

	Number	%
Yes	11	19%
No	37	65%
Prefer not to say	9	16%



Base: 57 Response

Analysis of Elected Member Only Responses

APPENDIX 2

There were 23 responses from elected members.

Demographics

- Gender: 14 Male, 8 Female, 1 Prefer not to say.
- Age: largest group 55–64 (7 people).
- Disability: 5 Yes, 15 No.
- Ethnicity: mostly White Scottish/Other British.
- Employment: majority full-time.

Of the seventeen respondents who gave further information on the impact, twelve stated that daytime meetings would create challenges, particularly for those with 9–5 jobs, caring responsibilities, or established routines built around evening meetings. Some highlighted that daytime scheduling could limit their ability to serve as councillors and may discourage people in fulltime work from standing for election. A concern was expressed that employers might not support time off for council duties, potentially forcing them to reconsider their role.

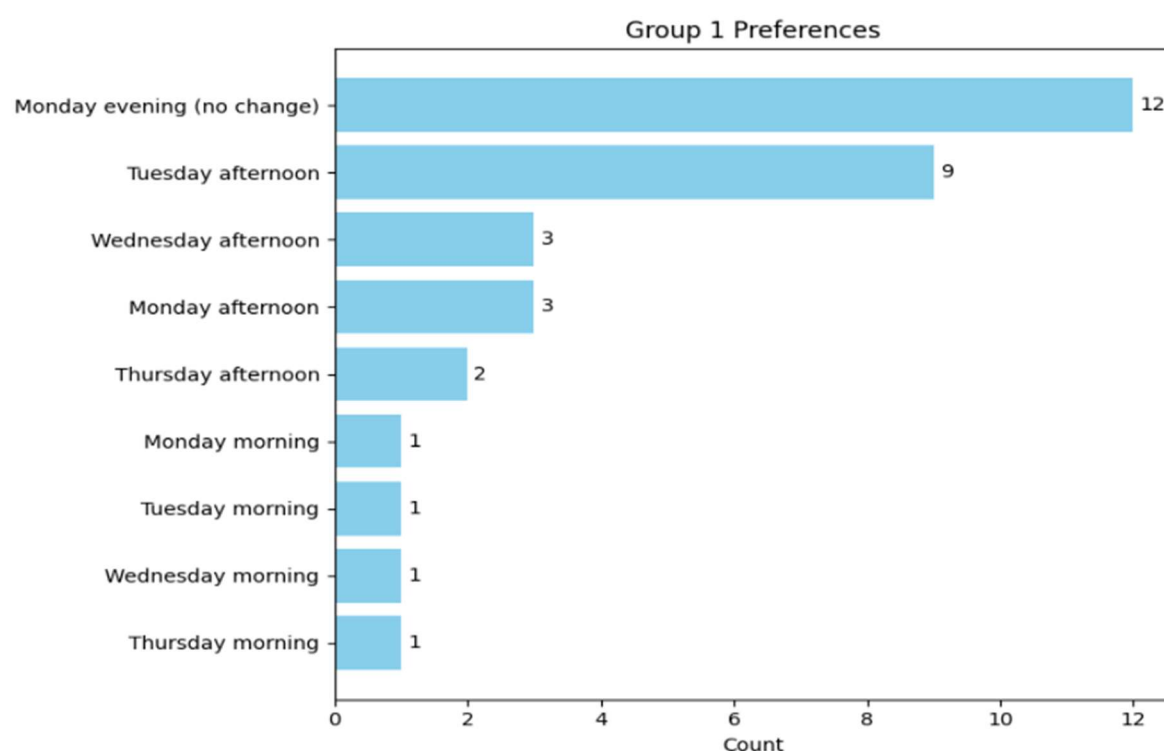
Five respondents felt that daytime meetings could have a positive impact, citing better access to childcare, easier travel, and reduced fatigue. Some were open to any option or felt able to manage the impact by adjusting their work schedules.

Two respondents mentioned that no change should take place until after 2027 elections.

In summary:

More respondents indicated that moving meetings to daytime would negatively affect their participation due to work and caring commitments, while a smaller number felt the change could be beneficial or manageable.

Group 1 - City Council, Climate Net Zero and Environment, City Growth and Infrastructure and City Governance

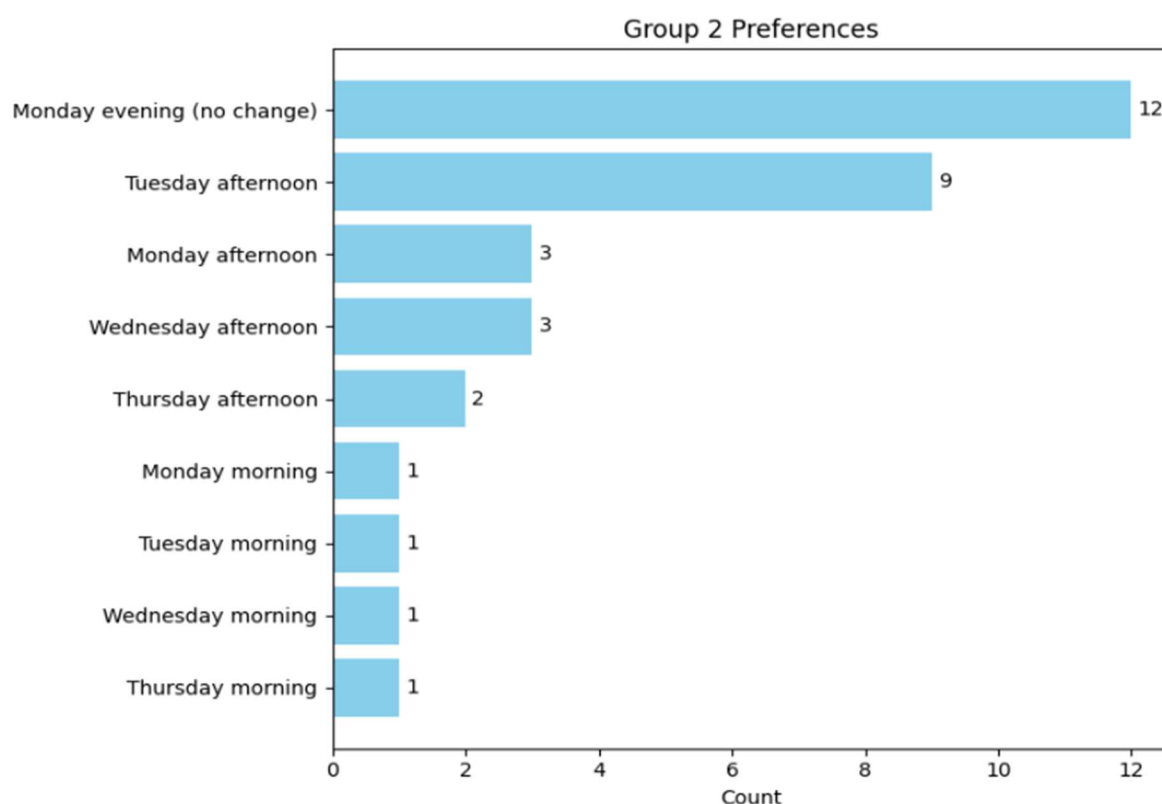


Single-choice respondents (21 people):

Monday evening (no change) (12 times)
 Tuesday afternoon (7 times)
 Monday afternoon (1 time)
 Wednesday afternoon (1 time)

Multiple-choice respondents (2 people):

Respondent 1: Tuesday afternoon, Wednesday afternoon, Thursday afternoon, Monday afternoon
 Respondent 2: All slots were selected - Monday morning, Monday afternoon, Tuesday morning, Tuesday afternoon, Wednesday morning, Wednesday afternoon, Thursday morning, Thursday afternoon

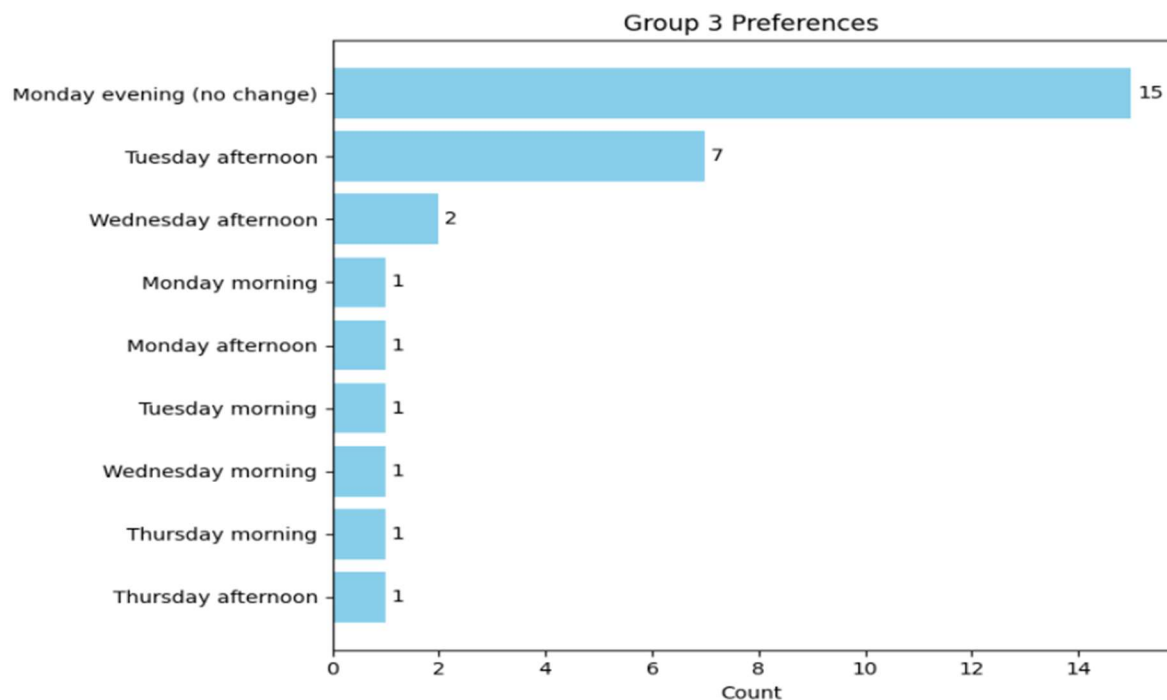
Group 2 - Children and Families Committee, Neighbourhood Housing and Communities, City Governance**Single-choice respondents (21 people):**

Monday evening (no change) (12 times)
 Tuesday afternoon (7 times)
 Monday afternoon (1 time)
 Wednesday afternoon (1 time)

Multiple-choice respondents (2 people):

Respondent 1: Monday afternoon, Tuesday afternoon, Wednesday afternoon, Thursday afternoon
 Respondent 2: - **all slots were selected**. Monday morning, Monday afternoon, Tuesday morning, Tuesday afternoon, Wednesday morning, Wednesday afternoon, Thursday morning, Thursday afternoon

Group 3 - Planning



Single-choice respondents (20 people):

Monday evening (no change) (14 times)

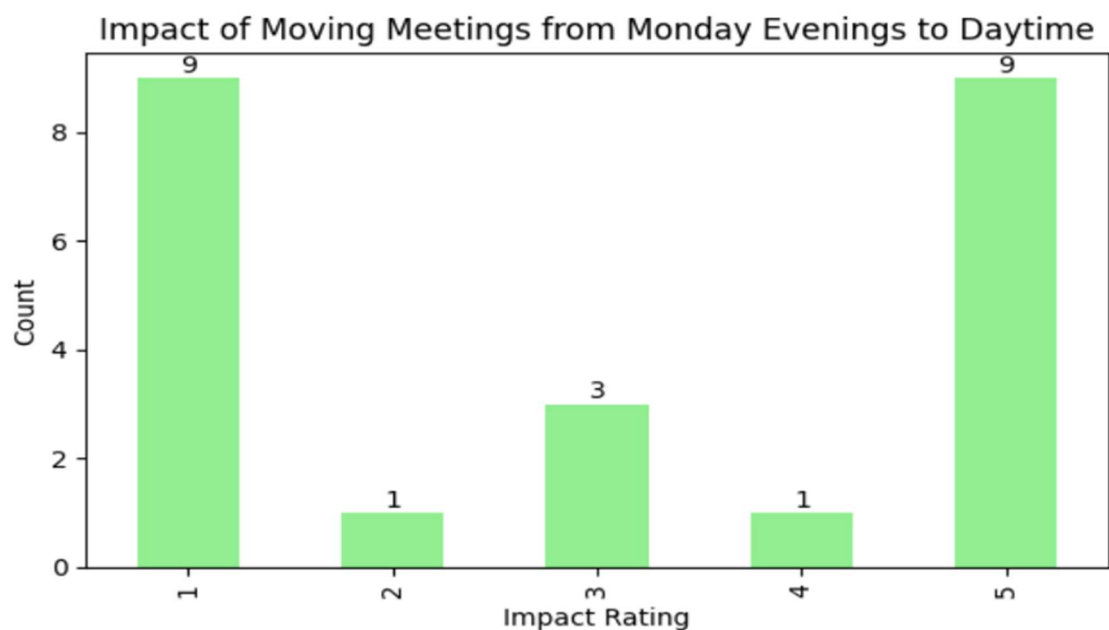
Tuesday afternoon (5 times)

Wednesday afternoon (1 time)

Multiple-choice respondents (2 people):

Respondent 1: Tuesday afternoon, Monday evening (no change)

Respondent 2: - **all slots were selected** - Monday morning, Monday afternoon, Tuesday morning, Tuesday afternoon, Wednesday morning, Wednesday afternoon, Thursday morning, Thursday afternoon



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Integrated Impact Assessment

Committee Report Number: 23-2026

Document Title: Committee Meetings Times Consultation

Document Type: Other

Description:

The report provides information on the responses to a consultation that set out to identify the general preferences and identify any potential impacts of changing the day/time of Dundee City Council committee meetings.

Intended Outcome:

To update Elected Members on the results of a recent consultation regarding changes to the timings of committee meetings.

Period Covered: 03/11/2025 to 19/01/2026

Monitoring:

The report makes no officer recommendations, and monitoring will be shaped based on the agreed actions of committee.

Lead Author:

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Director Responsible:

Gregory Colgan, Chief Executive, Chief Executive's Services

Gregory.colgan@dundee.gov.uk, 01382 434000

21 City Square

Equality, Diversity and Human Rights

Impacts & Implications

Age: Negative

Daytime move:

A change to daytime meetings might be positive to some older people as they might be traveling to meetings in daylight, which could reduce potential safety concerns after dark. A shift to daytime meetings for other age groups could result in potential conflicts between education or work; and may deter engagement/candidacy.

The consultation explicitly flags disadvantage to "working individuals, young professionals and students" and a reduced candidate pool.

Disability: Negative

Daytime Move:

Moving to daytime meetings could increase the likelihood of increased negative impact for this group as it could result in clashes with daytime medical or therapy appointments and employment protections for disabled councillors or members who are in employment. Travel could be easier for this group as public transport is more frequent and accessible during the day.

Gender Reassignment: No Impact

Marriage & Civil Partnership: No Impact

Pregnancy & Maternity: Positive

Daytime Move:

Potentially beneficial as could avoid late evening travel during pregnancy. (Although consultation shows no respondents were pregnant)

Race / Ethnicity: No Impact

Religion or Belief: Negative

Daytime Move:

A move towards daytime meetings could clash with potential midday or afternoon religious observance occurs, depending on scheduling; or where daytime faith-related duties/volunteering occur.

Sex: Negative

Daytime Move:

Overall, a move towards daytime meetings could be problematic; particularly for women, who statistically undertake more unpaid care and school time coordination. It might also clash with work hours for both sexes.

Sexual Orientation: No Impact

Are any Human Rights not covered by the Equalities questions above impacted by this report?

No

Fairness & Poverty

Geographic Impacts & Implications

Strathmartine:	No Impact
Lochee:	No Impact
Coldside:	No Impact
Maryfield:	No Impact
North East:	No Impact
East End:	No Impact

The Ferry:

No Impact

West End:

No Impact

Household Group Impacts and Implications

Looked After Children & Care Leavers: No Impact

Carers: Negative

Although, daytime meetings could help produce a better work-life balance for some of those with caring responsibilities, for most others these meetings might clash with daytime care tasks.

Lone Parent Families: Negative

Although, daytime meetings could help produce a better work-life balance for some, for most others there could be a difficulty around childcare issues.

Single Female Households with Children: Negative

Although, daytime meetings could help produce a better work-life balance for some, for most others there could be a difficulty around childcare issues.

Greater number of children and/or young children: Negative

Although, daytime meetings could help produce a better work-life balance for some, for most others there could be a difficulty around childcare issues.

Pensioners - single / couple: No Impact

Unskilled workers or unemployed: No Impact

Serious & enduring mental health problems: No Impact

Homeless: No Impact

Drug and/or alcohol problems: No Impact

Offenders & Ex-offenders: No Impact

Socio Economic Disadvantage Impacts & Implications

Employment Status: Negative

Daytime meetings could conflict with working hours and limit the pool of potential councillor candidates. Potential for resignations of some current councillors was also noted.

Education & Skills: No Impact

Income: Negative

Daytime meetings could conflict with working hours, resulting in a reduction in income and limit the pool of potential councillor candidates.

Caring Responsibilities (including Childcare): Positive

Daytime meetings could lead to easier access to childcare for those can afford and require it.

Affordability and accessibility of services: Not Known

Daytime meetings may be more or less accessible, depending on the individuals concerned. This will largely be influenced by the other factors noted in this IIA.

Socio Economic Disadvantage Impacts & Implications

Fuel Poverty: No Impact

Cost of Living / Poverty Premium: No Impact

Connectivity / Internet Access: Not Known

Connectivity/Internet Access could be an issue of concern whether the meetings are day/evening.

Income / Benefit Advice / Income Maximisation No Impact

Employment Opportunities: Negative

Daytime meetings could conflict with working hours and limit the pool of potential councillor candidates.

Education: No Impact

Health: No Impact

Life Expectancy: No Impact

Mental Health: No Impact

Overweight / Obesity: No Impact

Child Health: No Impact

Neighbourhood Satisfaction: No Impact

Transport: Positive

Daytime meetings could make travel easier for some. However, the option of hybrid meetings could mitigate against all potential transport issues.

Environment

Climate Change Impacts

Mitigating Greenhouse Gases: No Impact

Adapting to the effects of climate change: No Impact

Resource Use Impacts

Energy efficiency & consumption: No Impact

Prevention, reduction, re-use, recovery or recycling of waste: No Impact

Sustainable Procurement: No Impact

Transport Impacts

Accessible transport provision: No Impact

Sustainable modes of transport: No Impact

Natural Environment Impacts

Air, land & water quality: No Impact

Biodiversity: No Impact

Open & green spaces: No Impact

Built Environment Impacts

Built Heritage: No Impact

Housing: No Impact

Is the proposal subject to a Strategic
Environmental Assessment (SEA)?

No further action is required as it does not qualify as a Plan, Programme or Strategy as defined by the
Environment Assessment (Scotland) Act 2005.

Corporate Risk

Corporate Risk Impacts

Political Reputational Risk: No Impact

Economic/Financial Sustainability / Security & Equipment: No Impact

Social Impact / Safety of Staff & Clients: No Impact

Technological / Business or Service Interruption: No Impact

Environmental: No Impact

Legal / Statutory Obligations: No Impact

Organisational / Staffing & Competence: No Impact

Corporate Risk Implications & Mitigation:

The risk implications associated with the subject matter of this report are "business as normal" risks and any increase to the level of risk to the Council is minimal. This is due either to the risk being inherently low or as a result of the risk being transferred in full or in part to another party on a fair and equitable basis. The subject matter is routine and has happened many times before without significant impact.