Dundee City Council Corporate Services — CHANGING FOR THE FUTURE

City Chambers
DUNDEE
DD1 3BY

14th September, 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, 21st September, 2026 and would like to advise you that the undernoted item of business will also fall to be considered.

Yours faithfully

GREGORY COLGAN

Chief Executive

AGENDA OF BUSINESS

The Committee may resolve under Section 50(A)(4) of the Local Government (Scotland) Act 1973 that the press and public be excluded from the meeting for the undernoted item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraphs 3, 6 and 9 of Part I of Schedule 7A of the Act.

8 ESTABLISHMENT OF POSTS

City Chambers
DUNDEE
DD1 3BY

11th September, 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, 21st September, 2026 following the meeting of the City Council 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.dundeecity.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@dundeecity.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 CAPITAL EXPENDITURE MONITORING 2026/2027 - Page 3

(Report No 185-2026 by the Executive Director of Corporate Services, copy attached).

3 REVENUE MONITORING 2026/2027 - Page 17

(Report No 184-2026 by the Executive Director of Corporate Services, copy attached).

4 BUDGET STRATEGY AND FINANCIAL OUTLOOK 2026/2027 - Page 31

(Report No 195-2026 by the Executive Director of Corporate Services, copy attached).

5 NEIGHBOURHOOD SERVICES SERVICE PLAN 2023/2027 – PROGRESS REPORT 2025/2026 - Page 39

(Report No 196-2026 by the Executive Director of Neighbourhood Services, copy attached).

6 IMPROVING SERVICES THROUGH LISTENING TO CUSTOMERS AND SERVICE USERS - Page 73

(Report No 198-2026 by the Chief Executive, copy attached).

7 ANNUAL PROCUREMENT REPORT 2025/2026 - Page 91

(Report No 183-2026 by the Executive Director of Corporate Services, copy attached).

ITEM No …2……….

REPORT TO: CITY GOVERNANCE COMMITTEE – 21 SEPTEMBER 2026

REPORT ON: CAPITAL MONITORING 2026/27

REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO: 185–2026

1 **PURPOSE OF REPORT**

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

2 **RECOMMENDATION**

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

3 **FINANCIAL IMPLICATIONS**

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

4 **BACKGROUND**

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

Appendix 1 provides a summary of the overall position for General Services. As at end of July 2026, the projected outturn was £40.678m, an increase of £0.573m since the previous Capital Monitoring report was approved at City Governance Committee on 24th August 2026 (Report 171-2026, Article IV refers). Actual expenditure to 31st July was £5.724m, this equates to 14% of the Revised Budget compared to 41% at the same point last year. The difference in these percentages reflects major capital projects that were underway during the same period last financial year including Greenfield Academy/Drumgeith Community Campus and Bell St Transport Hub.

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

Appendix 3 provides a summary of the overall position for HRA. As at end of July 2026, the projected outturn was £35.389m, an increase of £0.230m since the previous Capital Monitoring report was approved at City Governance Committee on 24th August 2026 (Report 171-2026, Article IV refers). Actual expenditure to 31st July was £5.618m, this equates to 16% of the Revised Budget compared to 9% for the same period last year.
.
Appendix 4 provides a summary of the latest position on the Community Regeneration Partnership.

5 **GENERAL SERVICES**

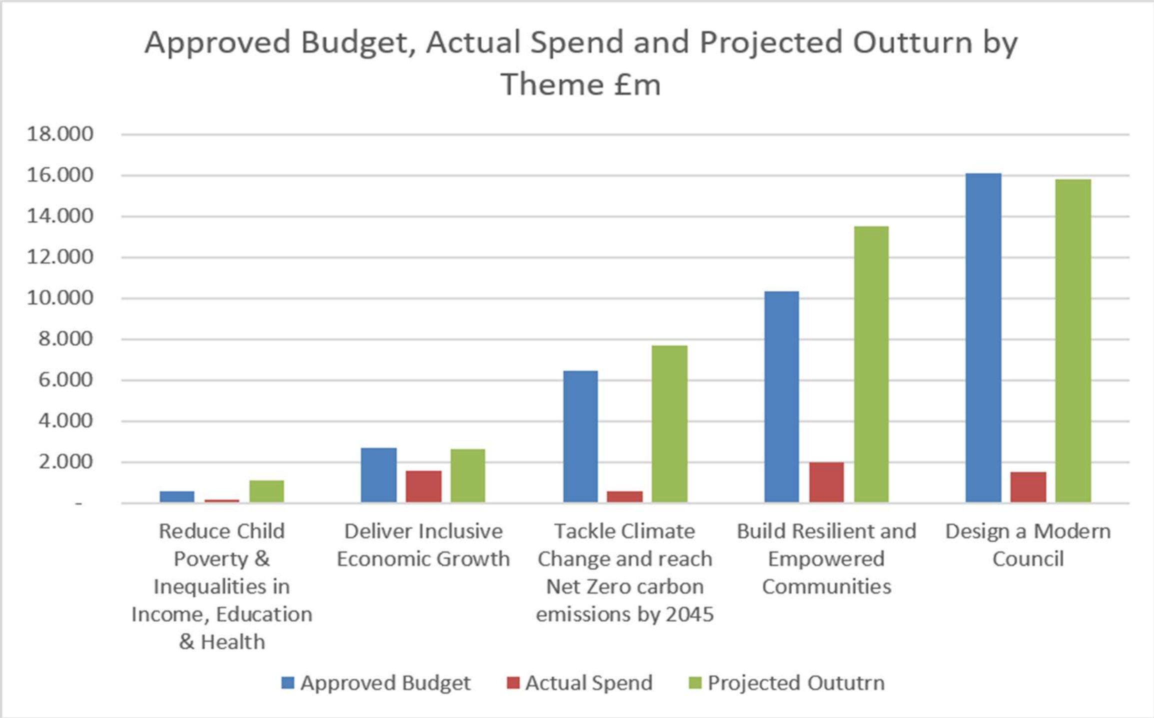
5.1 The net increase in the projected outturn for 2026/27 reflects additional grant income being awarded to the Council, and project/programmes budgets being reprofiled from 2026/27 into 2027/28. These net movements into 2027/28 will be funded from borrowing.
Key variations are as follows and details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

Increases in planned expenditure:

- Strathmartine Connections - £0.719m
- Pride in Place – Camperdown Park - £0.400m
- Transport & Infrastructure – Bus Infrastructure Fund - £0.371m

Reduction in planned expenditure:

- Vehicle Fleet & Infrastructure – (£0.916m)



5.1.1 <u>Strathmartine Connections (Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045)</u>
Projection increased by £0.719m. Additional funding from Scottish Water received for the completion Stage 3 and undertaking of stage 4 design of the project. This project directly tackles the climate emergency including delivering flood resilience, active travel improved links and increased biodiversity. There will be no impact on the borrowing requirement.

5.1.2 <u>Pride in Place – Camperdown Park (Build Resilient and Empowered Communities)</u>
Projection increased by £0.400m in 2026/27 to reflect the award of UK Government grant funding. The funding will be used to deliver infrastructure improvements to Camperdown Park as approved at City Governance Committee on 20th April 2026 (Report 96-2026, Article 7 refers). There will be no impact on borrowing requirement.

5.1.3 <u>Transport & Infrastructure (Tackle Climate Change and reach Net Zero Carbon Emissions by 2045 – Other Projects)</u>
Projection increased by £0.371m, funded by a Transport Scotland grant. This funding will be used for the design, development and delivery of bus infrastructure measures. In 2026/27. There will be in impact on the borrowing requirement.

5.1.4 <u>Vehicle Fleet & Infrastructure (Tackle Climate Change and Reach Net Zero by 2045)</u>
Projection reduced by £0.916m. 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 reprofiled to 2027/28 resulting in a reduction in borrowing and a corresponding increase next year.

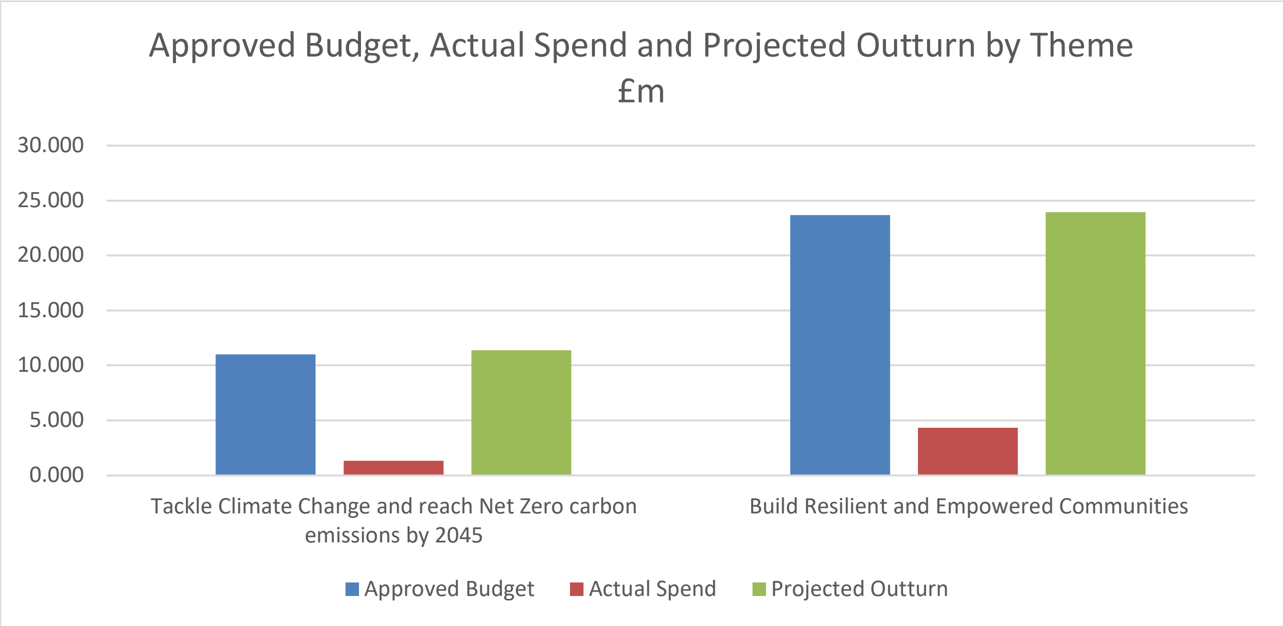
5.2 <u>Projected Total Cost Variations</u>

5.2.1 <u>Pride in Place – Camperdown Park (Build Resilient and Empowered Communities)</u>
Projected total cost has increased by £1.500m to reflect the award of UK Government grant funding. The funding will be used to deliver infrastructure improvements to Camperdown Park as approved at City Governance Committee on 20th April 2026 (Report 96-2026, Article 7 refers). There will be no impact on borrowing requirement.

5.3 <u>Completion Date Variations (this compares the estimated date as per the tender acceptance report)</u>
There are no completion date variations to report.

HOUSING HRA

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



6.2 <u>Projected Total Cost Variations</u>
There are no total cost variations to report.

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

7 **COMMUNITY REGENERATION PARTNERSHIP**

7.1 The projects funded from the £20m Community Regeneration Partnership are shown in Appendix 4 and progress continues to be made in the development and delivery of these named projects. There are quarterly meetings between Dundee City Council and the UK Government (Ministry of Housing, Communities and Local Government) where updates are provided on each of the named projects. Internally, progress is reviewed fortnightly by the appointed Community Regeneration Partnership Board, whose membership includes the Executive Directors of Corporate Services and City Development, who have delegated authority to deliver the Programme.

7.2 Following the removal of the Central Waterfront Office Development from the Community Regeneration Partnership Programme due to escalating construction costs rendering the project unviable, £3 million became available for reallocation within the approved programme. In line with UK Government guidance that any available funding should be redistributed to existing approved projects rather than new initiatives, £1.5 million was previously allocated to the Dundee Museum of Transport, leaving a further £1.5 million to be allocated.

The reallocation of the remaining £1.5 million seeks to maximise regeneration, community and economic benefits while ensuring deliverability within programme timescales. The funding would provide a further £500,000 to enhance the exhibition offer at the Dundee Museum of Transport, £500,000 as a contingency to mitigate delivery risks associated with the Kirkton Community Enterprise Centre, and £500,000 to support a further round of the Community Facilities Challenge Fund, building on the strong demand and successful outcomes achieved through the initial programme.

8 **POLICY IMPLICATIONS**

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

9 **CONSULTATION**

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

10 **BACKGROUND PAPERS**

10.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES **07 SEPTEMBER 2026**

2026/27 DUNDEE CITY COUNCIL CAPITAL EXPENDITURE MONITORING TO 31st JULY 2026 Appendix 1

GENERAL SERVICES	Approved Capital Budget 2026/27 £000	Total Budget Adjustments £000	Revised Capital Budget 2026/27 £000	Actual Spend 2026/27 £000	Projected Outturn 2026/27 £000	Variance £000	Actual Spend to 31.7.26 as a % of Revised Budget
Capital Expenditure							
Reduce Child Poverty & Inequalities in Income, Education & Health	563	631	1,194	**163**	**1,194**	0	14%
Deliver Inclusive Economic Growth	2,706	(55)	2,651	**1,538**	**2,651**	0	58%
Tackle Climate Change and reach Net Zero carbon emissions by 2045	6,472	1,185	7,657	**537**	**7,657**	0	7%
Build Resilient and Empowered Communities	10,314	3,116	13,430	**1,967**	**13,430**	0	15%
Design a Modern Council	16,115	(369)	15,746	**1,519**	**15,746**	0	10%
Capital Expenditure 2026/27	**36,170**	**4,508**	**40,678**	**5,724**	**40,678**	**0**	14%
Capital Resources							
Expenditure Funded from Borrowing	18,674	(522)	**18,152**	**12**	**18,152**		
General Capital Grant	12,854	457	**13,311**	**4,654**	**13,311**		
Capital Grants & Contributions - project specific	2,642	4,015	**6,657**	**686**	**6,657**		
Capital Receipts - Sale of Assets	2,000	558	**2,558**	**372**	**2,558**		
Capital Resources 2026/27	**36,170**	**4,508**	**40,678**	**5,724**	**40,678**		
Capital Expenditure as % of Capital Resources	**100%**		**100%**		**100%**		

Appendix 2

REDUCE CHILD POVERTY AND INEQUALITIES IN INCOMES, EDUCATION AND HEALTH

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 31/07/2026 £'000	Projected Outturn 2026/27 £000	Actual Project Cost to 31/07/2026 £000	Note 1 Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
MAJOR PROJECTS - Reduce Child Poverty and Inequalities										
School Estate Investment-Greenfield Academy (EECC)		352	352	104	352	100,652	100,800	100,900	Jul-25	Aug-25
(Less External Funding)						(100)		(100)		
School Estate Investment - Western Gateway Primary School	350	122	472	38	472	66	25,000	25,000		
(Less External Funding)	(350)	(122)	(472)	(38)	(472)	(66)	(6,992)	(6,992)		
OTHER PROJECTS - Reduce Child Poverty and Inequalities	213	157	370	21	370	899	1,136	1,230		
(Less External Funding)						(50)	(50)	(50)		
Net Expenditure	**213**	**509**	**722**	**125**	**722**	**101,401**	**119,894**	**119,988**		
Receipts	**(350)**	**(122)**	**(472)**	**(38)**	**(472)**	**(216)**	**(7,042)**	**(7,142)**		
Gross Expenditure	**563**	**631**	**1,194**	**163**	**1,194**	**101,617**	**126,936**	**127,130**		

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

Appendix 2

DELIVER INCLUSIVE ECONOMIC GROWTH

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 31/07/2026 £'000	Projected Outturn 2026/27 £000	Actual Project Cost to 31/07/2026 £000	Current Approved Project Cost £000 (Note 1)	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
MAJOR PROJECTS - Deliver Inclusive Economic Growth										
Site 6 South Side - Office Development	1,300	(78)	1,222	914	1,222	25,894	26,202	26,202	Feb-25	Sep-25
Demolition of Properties & Remediation Works	1,076	(7)	1,069	644	1,069	2,222	2,647	2,647	Mar-27	Mar-27
OTHER PROJECTS - Deliver Inclusive Economic Growth	330	30	360	(20)	360	1,666	2,177	2,046		
(Less External Funding)	(290)		(290)		(290)		(341)	(290)		
Net Expenditure	**2,416**	**(55)**	**2,361**	**1,538**	**2,361**	**29,782**	**30,685**	**30,605**		
Netted Off Receipts	**(290)**		**(290)**		**(290)**		**(341)**	**(290)**		
Gross Expenditure	**2,706**	**(55)**	**2,651**	**1,538**	**2,651**	**29,782**	**31,026**	**30,895**		

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

Appendix 2

TACKLE CLIMATE CHANGE AND REACH NET ZERO CARBON EMISSIONS BY 2045

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 31/07/2026 £'000	Projected Outturn 2026/27 £000	Actual Project Cost to 31/07/2026 £000	Current Approved Project Cost £000 (Note 1)	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
MAJOR PROJECTS - Tackle Climate Change and Reach Net Zero Emissions by 2045										
Broughty Ferry to Monifieth Active Travel Improvements		130	130		130	17,432	17,479	17,562	Sep-24	Mar-26
(Less External Funding)						(17,314)	(17,314)	(17,314)	Sep-24	Mar-26
Tier 1 Active Travel Infrastructure Fund (formerly known as Cycling, Walking & Safer Routes)		1,241	1,241	112	1,241	112	1,241	1,241	Mar-27	Mar-27
(Less External Funding)		(1,241)	(1,241)	(112)	(1,241)	(112)	(1,241)	(1,241)	Mar-27	Mar-27
DCA Lifecycle plant replacement programme	1,450	121	1,571	58	1,571	1,372	4,550	4,550	Main Works Tender targeted for approval during 2026/27	
Low Carbon Transport (Green Transport Hub & Spokes - Bell Street)		66	66	9	66	18,557	17,940	18,614	Sep-25	Nov-25
(Less External Funding)						(16,341)	(16,089)	(16,384)	Sep-25	Sep-25
Strathmartine Connections	187	713	900	186	900	572	1,587	1,713	Main Works Tender not yet approved	
(Less External Funding)		(840)	(840)	(186)	(840)	(553)	(367)	(667)	Mar-27	Mar-27
Vehicle Fleet & Infrastructure	2,492	(973)	1,519	65	1,519	153	1,607	1,607	Mar-27	Mar-27
(Less Sale of Vehicles & Equipment)		(19)	(19)	(19)	(19)	(19)	(19)	(19)	Mar-27	Mar-27
OTHER PROJECTS - Tackle Climate Change and Reach Net Zero Carbon Emissions by 2045	2,343	(113)	2,230	107	2,230	18,532	20,619	20,910		
(Less External Funding)	(484)	(357)	(841)	(6)	(841)	(1,698)	(2,544)	(2,533)		
Net Expenditure	**5,988**	**(1,272)**	**4,716**	214	**4,716**	**20,693**	**27,449**	**28,039**		
Receipts	**(484)**	**(2,457)**	**(2,941)**	(323)	**(2,941)**	**(36,037)**	**(37,574)**	**(38,158)**		
Gross Expenditure	**6,472**	**1,185**	**7,657**	537	**7,657**	**56,730**	**65,023**	**66,197**		

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

Appendix 2

BUILD RESILIENT AND EMPOWERED COMMUNITIES

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 31/07/2026 £'000	Projected Outturn 2026/27 £000	Actual Project Cost to 31/07/2026 £000	Note 1 Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
MAJOR PROJECTS - Build Resilient and Empowered Communities										
Road Maintenance Partnership	3,200	(17)	3,183	988	3,183	988	3,183	3,183	Mar-27	Mar-27
Street Lighting Renewal	1,000		1,000	303	1,000	303	1,000	1,000	Mar-27	Mar-27
City Improvement/Investment Fund	500	258	758	48	758	223	933	933	Mar-27	Mar-27
(Less External Funding)		(37)	(37)		(37)	(133)	(500)	(170)	Mar-27	Mar-27
Community Regeneration Partnership	1,288	289	1,577	136	1,577	643	892	892	Mar-27	Mar-27
(Less External Funding)	(1,288)	(289)	(1,577)	(136)	(1,577)	(643)	(2,084)	(2,084)	Mar-27	Mar-27
Union Street Infrastructure Improvements	664		664		664	1,173	1,870	1,837	Sep-26	Sep-26
(Less External Funding)						(1,173)	(1,116)	(1,173)	Mar-26	Mar-26
Pride in Place - Camperdown Park		400	400	4	400	4	1,500	1,500		
(Less External Funding)		(400)	(400)	(4)	(400)	(4)	(1,500)	(1,500)		
Parks & Open Spaces	1,120	137	1,257	42	1,257	750	1,965	1,965	Mar-27	Mar-27
(Less External Funding)						(347)	(347)	(347)	Mar-26	Mar-26
OTHER PROJECTS/PROGRAMMES - Build Resilient and Empowered Communities	2,542	2,049	4,591	446	4,591	2,630	6,799	6,775		
(Less External Funding)	(230)	(710)	(940)	(185)	(940)	(1,723)	(2,506)	(2,528)		
Net Expenditure	**8,796**	**1,680**	**10,476**	**1,642**	**10,476**	**2,691**	**10,089**	**10,283**		
Receipts	**(1,518)**	**(1,436)**	**(2,954)**	**(325)**	**(2,954)**	**(4,023)**	**(8,053)**	**(7,802)**		
Gross Expenditure	**10,314**	**3,116**	**13,430**	**1,967**	**13,430**	**6,714**	**18,142**	**18,085**		

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

DESIGN A MODERN COUNCIL

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 31/07/2026 £'000	Projected Outturn 2026/27 £000	Actual Project Cost to 31/07/2026 £000	Note 1 Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
MAJOR PROJECTS/PROGRAMMES - Design a Modern Council										
Baldovie Waste Management Facility	5,825	139	5,964	36	5,964	372	6,300	6,300	Mar-27	Mar-27
Depot Rationalisation Programme	29	(2)	27		27	335	3,063	3,063	Service review ongoing - tender will follow once reviewcomplete	
Dundee Ice Arena Plant & Upgrade	200	(4)	196	**21**	196	1,298	9,100	9,100	Early stages of development with consultation on-going. Tender report will follow	
Property Lifecycle Development Programme	6,379	(108)	6,271	264	6,271	2,278	8,815	8,257	Mar-27	Mar-27
Purchase Computer Equipment	1,248	94	1,342	357	1,342	1,308	2,293	2,293	Mar-27	Mar-27
Schools Connectivity	47		47	47	47	1,585	2,600	2,726		
OTHER PROJECTS/PROGRAMMES - Design a Modern Council	2,387	(488)	1,899	794	1,899	5,053	5,841	5,965		
Net Expenditure	**16,115**	**(369)**	**15,746**	**1,519**	**15,746**	**12,229**	**38,012**	**37,704**		
Netted Off Receipts										
Gross Expenditure	**16,115**	**(369)**	**15,746**	**1,519**	**15,746**	**12,229**	**38,012**	**37,704**		

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

Appendix 2

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

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 31/7/2026	Projected Outturn 2026/27 £000	Actual Project Cost to 31/7/2026 £000	Note 1 Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
Energy Efficiency	10,999	365	11,364	1,311	11,364	1,818	13,294	11,871	Mar-27	Mar-27
Net Expenditure	**10,999**	**365**	**11,364**	**1,311**	**11,364**	**1,818**	**13,294**	**11,871**		
Receipts										
Gross Expenditure	**10,999**	**365**	**11,364**	**1,311**	**11,364**	**1,818**	**13,294**	**11,871**		

BUILD RESILIENT AND EMPOWERED COMMUNITIES - HOUSING REVENUE ACCOUNT ELEMENT

Project/Nature of Expenditure	Approved Budget 2026/27 £000	Total Adjusts £000	Revised Budget 2026/27 £000	Expenditure to 31/7/2026	Projected Outturn 2026/27 £000	Actual Project Cost to 31/7/2026 £000	Note 1 Current Approved Project Cost £000	Projected Total Cost £000	Approved Completion Date	Projected/ Actual Completion Date
Free from Serious Disrepair	9,997	1,035	11,032	2,959	11,032	6,111	14,885	14,184	Mar-27	Mar-27
Modern Facilities & Services	2,101	(748)	1,353	211	1,353	244	1,397	1,386	Mar-27	Mar-27
Healthy, Safe and Secure	4,000	(1,593)	2,407	358	2,407	2,656	4,666	4,705	Mar-27	Mar-27
Miscellaneous	2,343	1,674	4,017	331	4,017	1,045	4,758	4,731	Mar-27	Mar-27
Increased Supply of Council Housing	4,689	5	4,694	359	4,694	2,838	9,015	9,020	Apr-27	May-27
(Less External Funding)	(1,396)		(1,396)		(1,396)	(1,139)	(2,326)	(2,535)	Apr-27	Apr-27
Demolitions	60	(30)	30	11	30	11	30	30	Mar-27	Mar-27
Digital /ICT	292		292	21	292	614	885	885	Mar-21	TBC
Sheltered Lounge Upgrades	200		200	57	200	57	200	200	Mar-27	Mar-27
Net Expenditure	**22,286**	**343**	**22,629**	**4,307**	**22,629**	**12,437**	**33,510**	**32,606**		
Receipts	**(1,396)**		**(1,396)**		**(1,396)**	**(1,139)**	**(2,326)**	**(2,535)**		
Gross Expenditure	**23,682**	**343**	**24,025**	**4,307**	**24,025**	**13,576**	**35,836**	**35,141**		

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

DUNDEE CITY COUNCIL CAPITAL EXPENDITURE MONITORING 31 JULY 2026 (HOUSING REVENUE ACCOUNT)

Appendix 3

	Approved Capital Budget 2026/27 £000	Total Budget Adjustments £000	Revised Capital Budget 2026/27 £000	Actual Spend to 31 Jul 2026 £000	Projected Outturn 2026/27 £000	Variance £000	Actual Spend to 31.7.2026 as a % of Revised Budget
Capital Expenditure							
Tackle Climate Change and reach Net Zero carbon emissions by 2045							
Energy Efficiency	10,999	365	11,364	1,311	11,364	-	12%
Build Resilient and Empowered Communities							
Free from Serious Disrepair	9,997	1,035	11,032	2,959	11,032	-	27%
Modern Facilities and Services	2,101	(748)	1,353	211	1,353	-	16%
Healthy, Safe & Secure	4,000	(1,593)	2,407	358	2,407	-	15%
Miscellaneous	2,343	1,674	4,017	331	4,017	-	8%
Increase Supply of Council Housing	4,689	5	4,694	359	4,694	-	8%
Demolitions	60	(30)	30	11	30	-	37%
Digital /ICT	292		292	21	292	-	7%
Sheltered Lounge Upgrades	200		200	57	200	-	29%
Capital Expenditure 2026/27	**34,681**	**708**	**35,389**	**5,618**	**35,389**		16%
Capital Resources							
Expenditure Funded from Borrowing	31,832	708	32,540	5,802	32,540	-	
Capital Receipts, Grants & Contributions - project specific							
Scottish Government Grants	1,396		1,396		1,396	-	
Capital Funded from Current Revenue							
Council Tax discount reductions used to fund affordable housing	1,000		1,000		1,000	-	
Capital Receipts, Grants & Contributions							
Receipts from Owners	165		165	(194)	165	-	
Capital Receipts:-							
Sale of Assets - Land	288		288	10	288	-	
Capital Resources 2026/27	**34,681**	**708**	**35,389**	**5,618**	**35,389**		
Capital Expenditure as % of Capital Resources	**100%**				**100%**		

CAPITAL MONITORING 2026/27 **APPENDIX 4**

COMMUNITY REGENERATION PARTNERSHIP

Dundee City Council Capital Projects

Project	Grant Award £000	Adjustment to Grant Award	Revised Grant Award	Expenditure to 31/07/2026 £000 (Note 1)	Comments	Making satisfactory progress
Phase 3 Waterfront Office Development	3,000	- 3,000	-		**The balance of funding has been reallocated from this project to other projects in the programme.**	No
City Centre Masterplanning	200		200	149	**Supporting the City Centre Traffic Modelling study as part of the City Centre Strategic Investment Plan. This work is complete awaiting invoices**	Yes
Eastern Quarter Improvements	1,000		1,000		**Design works for enhancements to Murraygate complete. Project now being costed. Work due to start Q4 2026/27.**	Yes
Dundee Green Circular Active Travel	500		500	492	**Report 230-2025 approved at Fair Work, Economic Growth & Infrastructure Committee on 18th August, committed £0.5m spend in 25/26 & 2026/27. Project nearing completion.**	Yes
Community Facilities Grant Scheme	304		304	2	**Two rounds of challenge fund approved. £0.985m of the initial £1M allocated to 13 projects, 4 of which are being delivered by DCC (note the balance of grant award within third party projects below).**	Yes
	5,004	- 3,000	2,004	643		

Third Party Capital Projects

Project	Grant Award £000	Adjustment to Grant Award	Revised Grant Award	Expenditure to 31/07/2026 £000	Comments	Making satisfactory progress
Commercial Buildings Enhancement Scheme	1,000		1,000	15	**Scheme is open. 52 expressions of interest received, 24 invited to submit a full bid with 13 applications received to date, with 4 grants approved so far. 1 grant payment made.**	Yes
Historic Buildings Renewal Fund	2,000		2,000		**Scheme open. A number of initial enquiries made, with application process in development**	Yes
Community Facilities Grant Scheme	696	500	1,196	485	**Two rounds of challenge fund approved. £0.985m of the initial £1M allocated to 13 projects, 9 of which are being delivered by external bodies. Applications for the additional £0.5m of funding will be made over coming months - award of grant shown under third party for now until split of grant awards known**	Yes
Life Sciences Innovation District	2,000		2,000		**Working with the University of Dundee to deliver the project. Negotiations underway to conclude ongoing lease of building and final specifications for the investment**	Yes
Dundee Waterfront - A Home For LegalTech Education & Innovation	1,100		1,100	796	**Work underway. First 5 claims have been paid and completion date is set for autumn 2026.**	Yes
Dundee Museum of Transport	1,200	2,000	3,200	342	**Work is underway on the building with good progress being made.**	Yes
Dundee & Angus College Future Skills	4,500		4,500		**This project has been awarded an extension by UK Government as it is now part of the wider conversation about the redevelopment of the college. Funding secured from Scottish Funding Council to prepare the business case for the larger project.**	Yes
Dundee & Angus College Health Facility	500		500	300	**Work is underway and the facility should be in operation in autumn 2026. First two claims have been paid.**	Yes
Kirkton Community Enterprise Centre	1,500	500	2,000	149	**Revised project scale agreed, design work for project underway. Further £0.5m has been allocated to the project as a contingency on the Contract works. Match funding secured from Scottish Government's Regeneration Capital Grant Fund. Contract requires to be signed by March 2027. SCIO re-engaged with architect/team to start delivery process.**	Yes
Social Bite Recovery Village	500		500		**Project remains in development, potential site identified. Potential delivery partner taking proposal to Board.**	Under Review
	14,996	3,000	17,996	2,087		

TOTAL	**20,000**	**-**	**20,000**	**2,730**

Note 1 - Expenditure to 31st July 2026 includes current and previous year expenditure

REPORT TO: **CITY GOVERNANCE COMMITTEE – 21 SEPTEMBER 2026**

REPORT ON: **REVENUE MONITORING 2026/2027**

REPORT BY: **EXECUTIVE DIRECTOR OF CORPORATE SERVICES**

REPORT NO: **184-2026**

1 PURPOSE OF REPORT

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

2 RECOMMENDATIONS

2.1 It is recommended that the Committee:

a) note the information in this report including the latest forecasts of an overspend of £3.783m for the General Fund and an underspend of £0.014m for HRA as at 31 July 2026, as detailed in sections 5 and 6 of this report;

b) agree the General Fund budget adjustments totalling £1.575m detailed in the second column of Appendix A and the HRA budget adjustments detailed Appendix B;

c) authorise the Executive Director of Corporate Services, in consultation with Council Leadership Team, to take the necessary steps to ensure in year spend reduces in line with the respective approved budgets, through the implementation of a financial recovery plan and report details of these recovery actions to a future agreed committee.

3 FINANCIAL IMPLICATIONS

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

4 BACKGROUND

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

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

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

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

5 GENERAL FUND

5.1 The Revenue Budget approved by City Governance Committee on 5 March 2026 totals £502.932m and is detailed in Appendix A. Based on the information available to date it is projected this will overspend by £3.783m. The impact this would have on the balances is outlined below:

General Fund	Opening Balance 1 April 2026 £m	(Surplus) / Deficit for the Year £m	Projected Balance 31 March 2027 £m
Earmarked Carry-forwards	0.803	0.803	0.000
Organisational Change Fund	1.890	0.004	1.886
Covid cost related pressures	0.850	0.700	0.150
Service change initiatives	4.851		4.851
Roof Remedial Works	0.741	0.561	0.180
Other earmarked Funds	7.165	0.455	6.710
Service concessions flexibility	39.773		39.773
Total earmarked funds	**56.073**	**2.523**	**53.550**
Unallocated Balance	8.680	3.783	4.897
Total General Fund	**64.753**	**6.306**	**58.447**

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

5.3 Children & Families

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

5.4 Dundee Health & Social Care Partnership (DHSCP) (£0.700m overspend)

The first financial monitoring report for 2026/27 presented to Dundee IJB projects an overspend of £2.104m for the financial year (utilising actual info to end June), with this information presented to Dundee IJB at its meeting on 19 August 2026. The projected overspend reflects the continuing financial challenges faced by Dundee IJB. However, it also demonstrates progress towards delivering the £11.8 million savings programme for 2026/27 and supporting the organisation's return to a sustainable financial position.

The IJB approved the requirement to remain in Financial Recovery with existing controls and actions remaining in place and a further Financial Recovery Plan report is to be presented to the IJB's October 2026 meeting. Following submission and approval of the Plan by Dundee IJB, this will also be presented to the City Governance Committee.

DHSCP is continuing to respond to significant operational challenges in demand and demographics (notably in community and 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); complexity of needs for adults with physical disabilities, learning disabilities or mental health issues; staffing challenges (both recruitment and retention, sickness absence and premium cost of essential back-fill cover) and increasing acuity 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 NHS Tayside) colleagues to monitor and mitigate the financial implication.

The Council's estimated share of the current projected Dundee IJB's residual financial deficit is £0.700m. This amount is included within the overall projections presented in this report.

5.5 City Development (£0.016m overspend)

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

5.6 Corporate Services

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

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

5.7 Corporate Property (£1.270m overspend)

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

5.8 Corporate Fleet (£0.866m overspend)

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

5.9 Contingencies (£1.100m overspend)

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

5.10 Housing Benefit Subsidy (£0.300m overspend)

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

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

6 HOUSING REVENUE ACCOUNT

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

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

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

7 POLICY IMPLICATIONS

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

8 CONSULTATION

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

9 BACKGROUND PAPERS

9.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES **26 AUGUST 2026**

DUNDEE CITY COUNCIL

2026/2027 REVENUE OUTTURN MONITORING

PERIOD 1 APRIL 2026 - 31 JULY 2026

	Approved Revenue Budget 2026/27	Total Budget Adjustments	Adjusted Revenue Budget 2026/27	Projected Outturn 2026/27	Projected Variance Over/(under) spend	Previous Month Projected Variance	Movement Since Previous Month
	£m	£m	£m	£m	£m	£m	£m
General Fund Services:							
Children & Families	248.281	(0.364)	247.917	247.917	0.000	0.000	
Dundee Health & Social Care Partnership	121.964	0.064	122.028	122.728	0.700	0.000	0.700
City Development	6.220	0.434	6.654*	6.670	0.016	0.000	0.016
Neighbourhood Services	26.816	0.253	27.069	26.643	(0.426)	(0.530)	0.104
Chief Executive	14.665		14.665	14.700	0.035	0.006	0.028
Corporate Services	35.022	(0.050)	34.972	34.972	0.000	0.000	
Construction Services	0.000	0.561	0.561	0.561	0.000	0.000	
	452.968	0.898	453.866	454.191	0.325	(0.524)	0.849
Capital Financing Costs / Interest on Revenue Balances	31.203		31.203	31.203	0.000	0.000	
Contingencies:							
- General	0.500		0.500	0.500	0.000	0.000	
- Budget growth/Pay Pressures	0.363	0.679	1.042	1.042	0.000	0.000	
- Unallocated Corporate Savings	(2.463)	0.176	(2.287)	(1.187)	1.100	1.100	
- New monies	0.042	0.003	0.045	0.045	0.000	0.000	
Tayside Contracts surplus	(0.232)		(0.232)	(0.232)	0.000	0.000	
Corporate Fleet	4.811		4.811	5.677	0.866	0.580	0.286
Corporate Property	16.555	(0.181)	16.374*	17.644	1.270	0.000	1.270
Housing Benefit Subsidy	2.271		2.271	2.571	0.300	0.300	
Miscellaneous Items	(8.609)		(8.609)	(8.609)	0.000	0.000	
Discretionary Non Domestic Rates (NDR) Relief	0.392		0.392	0.379	(0.013)	(0.013)	
Supplementary Superannuation Costs	2.867		2.867	2.802	(0.065)	(0.065)	
Tayside Valuation Joint Board	1.216		1.216	1.216	0.000	0.000	
Empty Property Relief Devolution	1.048		1.048	1.048	0.000	0.000	
Total Expenditure	502.932	1.575	504.507	508.290	3.783	1.378	2.405
Sources of Income							
General Revenue Funding	(349.326)	(0.207)	(349.533)	(349.533)			
Contribution from National Non Domestic Rates (NNDR) Pool	(72.776)		(72.776)	(72.776)			
Council Tax	(76.647)		(76.647)	(76.647)	0.000	0.000	
Use of Balances -							
Committed Balances c/f	0.000	(0.803)	(0.803)	(0.803)			
Earmarked funds	0.000	(0.561)	(0.561)	(0.561)			
Service concessions	(4.183)		(4.183)	(4.183)			
Change Fund	0.000	(0.004)	(0.004)	(0.004)			
R&R Fund	0.000		0.000	0.000			
(Surplus)/Deficit for the year	0.000	0.000	0.000	3.783	3.783	1.378	2.405
(Surplus)/Deficit for Housing Revenue Acct	0.000	0.000	0.000	(0.014)	(0.014)	(0.014)	0.000

*City Development and Corporate Property budgets have been realigned

DUNDEE CITY COUNCIL **Service: Children & Families**

2026/2027 REVENUE OUTTURN MONITORING

PERIOD 1 APRIL 2026 - 31 JULY 2026

	Approved Revenue Budget 2026/27	Total Budget Adjustments	Adjusted Revenue Budget 2026/27	Projected Outturn 2026/27	Projected Variance (Note 1)	Previous Months Projected Variance	Movement Since Previous Month (Note 2)
	£m	£m	£m	£m	£m	£m	£m
Staff	178.775	(2.539)	176.236	176.236	0.000	0.000	0.000
Property Costs	15.780	(0.443)	15.337	15.337	0.000	0.000	0.000
Supplies & Services	15.852	4.570	20.422	20.422	0.000	0.000	0.000
Transport	1.072	0.000	1.072	1.072	0.000	0.000	0.000
Transfer Payments	0.333	0.000	0.333	0.333	0.000	0.000	0.000
Third Party Payments	56.512	0.377	56.889	56.889	0.000	0.000	0.000
Income	(20.043)	(2.330)	(22.373)	(22.373)	0.000	0.000	0.000
(Surplus)/Deficit for the year	**248.281**	**(0.364)**	**247.917**	**247.917**	**0.000**	**0.000**	**0.000**

Note 1 - Key reasons for variance from adjusted budget to projected outturn:

None.

Note 2 - Reasons for main movements from the previous month:

None.

DUNDEE CITY COUNCIL **Service: City Development**
2026/2027 REVENUE OUTTURN MONITORING **(excluding Corporate Fleet and Corporate Property)**
PERIOD 1 APRIL 2026 - 31 JULY 2026

	Approved Revenue Budget 2026/27	Total Budget Adjustments	Adjusted Revenue Budget 2026/27	Projected Outturn 2026/27	Projected Variance (Note 1)	Previous Months Projected Variance	Movement Since Previous Month (Note 2)
	£m	£m	£m	£m	£m	£m	£m
Staff	16.593	0.565	17.158	17.145	(0.013)	0.000	(0.013)
Property Costs	1.457	(0.170)	1.287	1.287	0.000	0.000	0.000
Supplies & Services	2.977	(0.186)	2.791	2.791	0.000	0.000	0.000
Transport	0.081	0.000	0.081	0.070	(0.011)	0.000	(0.011)
Third Party Payments	6.170	0.014	6.184	6.224	0.040	0.000	0.040
Support Services	(0.109)	0.169	0.060	0.060	0.000	0.000	0.000
Income	(20.949)	0.042	(20.907)	(20.907)	0.000	0.000	0.000
(Surplus)/Deficit for the year	**6.220**	**0.434**	**6.654**	**6.670**	**0.016**	**0.000**	**0.016**

Note 1 - Key reasons for variance from adjusted budget to projected outturn:

None.

Note 2 - Reasons for main movements from the previous month:

No significant movements.

DUNDEE CITY COUNCIL **Service: Neighbourhood Services**

2026/2027 REVENUE OUTTURN MONITORING

PERIOD 1 APRIL 2026 - 31 JULY 2026

	Approved Revenue Budget 2026/27	Total Budget Adjustments	Adjusted Revenue Budget 2026/27	Projected Outturn 2026/27	Projected Variance (Note 1)	Previous Months Projected Variance	Movement Since Previous Month (Note 2)
	£m	£m	£m	£m	£m	£m	£m
Staff	27.687	0.203	27.890	26.772	(1.117)	(1.079)	(0.038)
Property Costs	1.116	0.000	1.116	1.291	0.175	0.168	0.007
Supplies & Services	2.668	0.052	2.720	3.047	0.327	0.195	0.132
Transport	0.044	0.076	0.120	0.081	(0.039)	(0.044)	0.005
Transfer Payments	0.000	0.650	0.650	0.628	(0.022)	(0.002)	(0.020)
Third Party Payments	13.574	(0.652)	12.922	12.611	(0.311)	(0.329)	0.018
Income	(18.273)	(0.077)	(18.350)	(17.788)	0.561	0.561	0.000
(Surplus)/Deficit for the year	**26.816**	**0.253**	**27.069**	**26.643**	(0.426)	(0.530)	0.104

Note 1 - Key reasons for variance from adjusted budget to projected outturn:

Overall, the service is forecasting a favourable position driven primarily by a staff underspend of £1.117m. The staff underspend reflects a number of vacant posts across the service. Recruitment to fill these positions is ongoing, with roles being aligned to future service delivery requirements and operational priorities. In addition, internal promotions have resulted in workforce movement and created consequential vacancies that require backfilling. The service remains committed to filling vacancies where appropriate and continues to progress recruitment activity in line with workforce planning requirements.

Within third party payments, whilst it's early in the financial year, the projection is gate fees for the waste to energy plant may underspend but caution is advised as this can vary month to month.

These underspends are partly offset by projected income shortfalls within Waste Management and Streetscene & Land Management (SLM). The SLM variance mainly relates to lower than anticipated landscape contract income, based on actual income levels achieved in the previous year. The Waste Management shortfall is largely attributable to reduced trade waste income and lower income from recyclates, reflecting ongoing pressures on commercial waste activity and market conditions. These adverse variances are partly offset by additional income from service charges for temporary accommodation as demand is greater than the budgeted level.

Note 2 - Reasons for main movements from the previous month:

No significant movements.

DUNDEE CITY COUNCIL **Service: Chief Executive**
2026/2027 REVENUE OUTTURN MONITORING
PERIOD 1 APRIL 2026 - 31 JULY 2026

	Approved Revenue Budget 2026/27	Total Budget Adjustments	Adjusted Revenue Budget 2026/27	Projected Outturn 2026/27	Projected Variance (Note 1)	Previous Months Projected Variance	Movement Since Previous Month (Note 2)
	£m	£m	£m	£m	£m	£m	£m
Staff	2.839	0.000	2.839	2.817	(0.022)	0.000	(0.022)
Property Costs	0.021	(0.021)	0.000	0.000	0.000	0.000	0.000
Supplies & Services	2.160	0.021	2.181	2.238	0.057	0.006	0.050
Transport	0.027	0.000	0.027	0.027	0.000	0.000	0.000
Third Party Payments	11.864	0.000	11.864	11.864	0.000	0.000	0.000
Income	(2.246)	0.000	(2.246)	(2.246)	0.000	0.000	0.000
(Surplus)/Deficit for the year	**14.665**	**0.000**	**14.665**	**14.700**	**0.035**	**0.006**	**0.028**

Note 1 - Key reasons for variance from adjusted budget to projected outturn:

None.

Note 2 - Reasons for main movements from the previous month:

No significant movements.

DUNDEE CITY COUNCIL **Service: Corporate Services**
2026/2027 REVENUE OUTTURN MONITORING
PERIOD 1 APRIL 2026 - 31 JULY 2026

	Approved Revenue Budget 2026/27	Total Budget Adjustments	Adjusted Revenue Budget 2026/27	Projected Outturn 2026/27	Projected Variance (Note 1)	Previous Months Projected Variance	Movement Since Previous Month (Note 2)
	£m	£m	£m	£m	£m	£m	£m
Staff	33.101	(0.073)	33.028	33.028	0.000	0.000	0.000
Property Costs	0.137	0.000	0.137	0.137	0.000	0.000	0.000
Supplies & Services	6.267	0.024	6.291	6.291	0.000	0.000	0.000
Transport	0.023	0.000	0.023	0.023	0.000	0.000	0.000
Transfer Payments	2.672	0.000	2.672	2.672	0.000	0.000	0.000
Third Party Payments	0.517	0.030	0.547	0.547	0.000	0.000	0.000
Income	(7.695)	(0.031)	(7.726)	(7.726)	0.000	0.000	0.000
(Surplus)/Deficit for the year	**35.022**	**(0.050)**	**34.972**	**34.972**	**0.000**	**0.000**	**0.000**

Note 1 - Key reasons for variance from adjusted budget to projected outturn:

None.

Note 2 - Reasons for main movements from the previous month:

DUNDEE CITY COUNCIL **Service: Housing Revenue Account**

2026/2027 REVENUE OUTTURN MONITORING

PERIOD 1 APRIL 2026 - 31 JULY 2026

	Approved Revenue Budget 2026/27	Total Budget Adjustments	Adjusted Revenue Budget 2026/27	Projected Outturn 2026/27	Projected Variance (Note 1)	Previous Months Projected Variance	Movement Since Previous Month (Note 2)
	£m	£m	£m	£m	£m	£m	£m
Staff	7.136	(0.465)	6.671	6.498	(0.173)	(0.173)	0.000
Property Costs	32.558	0.342	32.900	33.286	0.386	0.136	0.250
Supplies & Services	5.156	0.325	5.481	5.481	0.000	0.000	0.000
Transport	0.044	0.000	0.044	0.038	(0.006)	(0.006)	0.000
Third Party Payments	0.034	(0.001)	0.033	0.033	0.000	0.000	0.000
Support Services	3.920	(0.300)	3.620	3.620	0.000	0.000	0.000
Capital Financing Costs	20.393	0.000	20.393	20.393	0.000	0.000	0.000
Income	(69.241)	0.099	(69.142)	(69.363)	(0.221)	0.029	(0.250)
(Surplus)/Deficit for the year	**0.000**	**0.000**	**0.000**	**(0.014)**	**(0.014)**	**(0.014)**	**0.000**

Note 1 - Key reasons for variance from adjusted budget to projected outturn:

Overall, the HRA is forecast to remain broadly in line with budget. The main pressure relates to rental void losses of £0.450m, reflecting a higher number of void properties than assumed in the budget. This pressure is largely offset by staffing savings arising from delays in filling vacant posts and additional non-dwelling rental income.

Note 2 - Reasons for main movements from the previous month:

The projected overspend on Property Costs has increased by £0.250m since the previous month, primarily due to higher rental void losses. This increase is fully offset by additional non-dwelling rental income, resulting in no overall change to the forecast outturn position.

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ITEM No …4……….

REPORT TO: CITY GOVERNANCE COMMITTEE - 21 SEPTEMBER 2026

REPORT ON: BUDGET STRATEGY AND FINANCIAL OUTLOOK 2027/28

REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES

REPORT NO: 195-2026

1 PURPOSE OF REPORT

1.1 To present to elected members medium-term financial projections and to recommend a strategy to address the projected budget shortfall for 2027/28.

2 RECOMMENDATIONS

2.1 It is recommended that the Committee:

(a) notes that the Council faces a budget deficit of £12.7m in financial year 2027/28 and a budget deficit of £34.7m over the next 3 years;

(b) notes that a further review of the assumptions included in the above forecast will continue to be undertaken and the outcome of this review will be reflected in an updated provisional revenue budget that will be presented to members in due course;

(c) notes that a separate report on budget consultation exercise for 2027/28 will be presented to a future meeting of the Committee;

(d) notes the risks set out in the report and their impact on the future ability of the Council to carry out its statutory functions;

(e) agrees the budget strategy set out in Section 5 of the Report; and

(f) notes the outline timetable set out in Section 7 of the Report.

3 FINANCIAL IMPLICATIONS

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

4 CONTEXT

4.1 The Council has a duty to set a balanced budget each year. The Council's current 10-year financial forecast (Article II of the meeting of City Governance Committee 5 March 2026, report 54-2026 refers) outlined a very challenging outlook with a cumulative savings requirement of £78.5m projected over the next 10 years to balance the budget. This longer-term forecast was after assuming annual Council Tax increases of 3% per annum.

4.2 Based on the latest information currently available, officers have reviewed the assumptions included in this model and anticipate that the Council is projecting to face a budget shortfall of at least £12.7m for 2027/28. This deficit is prior to any agreed Council Tax increase. It is noted each 1% net increase in Council Tax level would reduce this gap by circa £0.7m. The medium-term outlook over the three years 2027-30 also indicates an estimated budget gap of £34.7m before any agreed Council Tax increases.

4.3 The most significant factors that influence these projections are levels of Scottish Government funding and inflation, especially in relation to pay. Key assumptions in the projections are that Scottish Government funding will be the same in cash terms for the next 3 years. The current pay agreements for local government and teaching staff end on 31 March 2027 and 31 July 2027 respectively. Pay inflation has been assumed at 3% per annum in years 2027/28 to 2029/30 although it is emphasised that pay negotiations for this period have yet to formally commence in line with the agreed national pay bargaining arrangements. Other assumed inflation assumptions are detailed in paragraph 5.2 of this report.

4.4 The Council's budget is constrained by its statutory duties, government policy and contractual obligations. In previous years, the Local Government Settlement has required Council's to maintain the level of funding for Health and Social Care and to protect teacher numbers. Taken with the statutory obligations in relation to Children's Services and the commitments the Council has in relation to loan charges and PFI contracts and other costs such as the Council Tax Reduction Scheme, 68% of the Council's net budget of £503m budget is essentially fixed as shown below.

Service	2026/27 Budget (£m)	Share
Health and Social Care	122.0	24%
Teachers	115.1	23%
Loan charges & PFI	63.4	13%
Children's Services	39.6	8%
Other	(0.1)	0%
Total	**340.0**	**68%**

4.5 This means that any savings or budget reductions will require to be made across the remaining 32% of the budget, or alternatively, through raising fees and charges or Council Tax.

Service	2026/27 Budget (£m)	Share
Children & Families	73.0	15%
Corporate Services	37.3	7%
City Development	27.6	5%
Neighbourhood Services	15.2	3%
Leisure and Culture Dundee	10.0	2%
Chief Executive's	4.7	1%
Other	(0.1)	0%
Miscellaneous Income	(4.7)	(1%)
Total	**163.0**	**32%**

4.6 In the context of savings of £186m that the Council has realised since 2008, this represents a significant challenge with the level of funding needed to deliver a balanced budget.

4.7 The Scottish Government published "Scotland's Fiscal Outlook, the Scottish Government's Medium-Term Financial Strategy" on 25 June 2025. This outlined the economic, funding and spending outlook for the financial years 2025-26 to 2029-30. This continued to set out some of the challenges of the previous strategy and highlights how spending on public services in Scotland was projected to grow faster than forecast funding over this period as follows:

Overall Resource Fiscal Position 2025/26 to 2029/30

Figures in £million	2025/26	2026/27	2027/28	2028/29	2029/30
Resource Spending	52,623	54,938	57,132	59,453	61,723
Resource Funding	52,623	53,975	55,235	57,100	59,099
Fiscal Gap	-	(963)	(1,897)	(2,353)	(2,624)

4.8 In June 2026, the Depute First Minister and Cabinet Secretary for Finance and Local Government advised that the Scottish Government would not be updating this forecast but instead confirmed they intended to provide a fiscal statement to the Scottish Parliament in September 2026 aligned to the updated Programme for Government.

4.9 Following this, the next indication of funding for the Scottish Budget will be provided by the UK Government Autumn Statement that has been announced as 28 October 2026. Whilst no date has been confirmed it is likely that the Scottish Budget will be announced in early December. The Scottish Budget will provide details of the overall allocation for Local Government and the detail of the Financial Settlements for individual local authorities will follow shortly after this announcement.

4.10 The full financial impact of supporting any priorities included in the updated Programme for Government will be clearer once the settlement is announced in terms of the level of additional monies that will be made available to meet any new commitments.

4.11 Members will now be aware that the current revenue monitoring report (184-2026 refers) indicates that the Council is forecasting an overspend of £3.8m in 2026/27. The forecast budget pressure predominantly sits within staffing budgets, property, childcare related commitments particularly related to early years and the Council's potential share of the current reported overspend of £2.1m for the Health and Social Care Partnership (HSCP).

4.12 It should be noted that whilst the above revenue monitoring report notes the steps that are being taken by officers to address the overspend through the preparation of a financial recovery plan, should the above overspend not be reduced, the level of unallocated reserves as at 31 March 2027 is projected to be £4.9m.

4.13 With the exception of any balances held for service concession flexibility, the remaining usable balances over and above this, that are all earmarked for specific purposes, are projected to be £14.6m as at 31 March 2027.

4.14 Finally, as outlined in the latest unaudited accounts for the year ended 31 March 2026 (Article XIII of the meeting of Scrutiny Committee 24 June 2026, report 153-2026 refers) the Council are current evaluating a collective equal pay claim on behalf of trade unions. Whilst it is not possible to quantify any financial liability, should there be any, no specific provision has been made in these reserves in respect of any successful claim made by employees.

5 BUDGET STRATEGY

5.1 This report sets out a Budget Strategy and process to enable the Council to set a balanced budget for 2027/28 and subsequent years.

5.2 As noted in Section 4, the latest financial projections for 2027-28 indicate that savings or additional income of at least £12.7m could be required to balance the budget over this period. Key assumptions in these estimates are that inflation include:

Details	2027/28	2028/29	2029/30
Pay Awards	3%	3%	3%
PPP/PFI Contracts	3%	3%	3%
Fostering and Adoption, Residential Care, Childcare etc	3%	3%	3%
Energy, Utilities etc	2%	2%	2%
Other Utilities	3%	3%	3%
Scottish Government Funding	As 2026/27	As 2027/28	As 2028/29

5.3 The above represents the realistic best-case scenario and reflects additional cost pressures of at least £12.7m in 2027/28, rising by a further minimum of £10.7m in 2028/29 and £11.2m in 2029/30. The above projections include the revenue impact of the latest 5-year Capital plan, including capital financing costs for existing projects notably investments in the school estate. No allowances for capital spend beyond the agreed 5-year capital plan to be funded from new borrowing. Our assumption is that average pooled interest rates will gradually fall from the current budgeted level of 4.0% and then stabilise at 3.5% from 2031/32 onwards. In addition, in the context of single year financial settlements and well-publicised cost pressures across the public sector, it assumes that our funding will be maintained at current levels.

5.4 A summary of other key assumptions include:

- any incremental progression on salaries will be contained by services;
- additional growth provided for changes in the school estate from 2029/30 onwards;
- the full impact of the staffing reductions i.e. 100 FTE general fund posts, that were agreed as part of the 2025/26 budget process are delivered;
- no growth has been included in respect of Scottish Government priorities e.g. Reduced Class Contract Time and free Breakfast Clubs for all primary school pupils, as these would require to be fully funded by Scottish Government when implemented;
- no additional provision in respect of current cost pressures being faced by Dundee HSCP are included and future funding for the Partnership will continue to be flat cash;
- containment of any future energy price rises will be met through property rationalisation and other energy reduction initiatives;
- demand and demographic changes will also be managed through prioritisation within services; and
- Council Tax growth, in terms of chargeable properties, will increase by 0.4% each year.

5.5 Finally, whilst the Council have commenced a statutory consultation on a potential visitor levy scheme (Article II of the meeting of the City Growth and Infrastructure Committee 8 June 2026. Report 117-2026 refers), no provision has been assumed in terms of any income the implementation of such a scheme may generate or any expenditure in relation to this.

5.6 The Council's Medium-Term Financial Strategy (MTFS) was last considered on 22 September 2025 (Article VII of the meeting of City Governance Committee refers). This set out the Council's medium-term strategy, and an updated strategy is included at Appendix A for approval.

6 SAVINGS OPTIONS

6.1 To provide elected members with options to support the setting of a balanced budget in February 2027, Officers are identifying potential savings that could be implemented. These can be categorised as either:

(i) operational savings/efficiencies that can be implemented without any significant impact on frontline services; or

(ii) service savings that would impact on the services the Council provides.

The obligations placed on the Council in relation to equalities etc. mean that it will again be necessary to consult with the public on budget proposals in advance of the budget setting meeting to ensure that decisions taken are informed by information on the impact that they may have on individuals.

6.2 Officers are reviewing the feedback from last year's consultation exercise and will reflect on this and make any required changes to enable the process to be undertaken in a way that ensures the public fully understand these proposals and allows citizens to comment on the impact of specific proposals. Details of any options that are recommended for public consultation will be presented to a future meeting of the Council for approval. In addition, Officers are also considering:

(a) income generation, including fees and charges, with a continued focus on ensuring that the costs of service provision are fully recovered;

(b) transformational change projects; and

(c) opportunities to realise savings in staff costs (as employee costs represent the Council's biggest element of expenditure amounting to 62% of the net revenue budget).

6.3 Leisure and Culture Dundee may also be asked to identify how savings could be realised from their management fee so that these options can be considered alongside the options identified in this paper when the Council sets its budget. This process will be informed by the review of Leisure and Culture Dundee that has recently been undertaken (Article X of minute of meeting of City Governance Committee on 19 August 2024, Report 210-2024 refers).

6.4 As appropriate further reports and information will be provided to Members.

7 OUTLINE BUDGET TIMETABLE

7.1 It is recommended that the Council notes the following key aspects of the provisional budget timetable. Members will be advised once confirmation of these dates has been received.

- **26 October:** Report to City Governance Committee on Budget Consultation Options
- **28 October:** UK Autumn Statement
- **Early December 2026:** Scottish Budget
- **December 2026:** Local Government Finance Settlement
- **25 January 2027:** Report to City Governance Committee on Financial Settlement
- **25 February 2027:** Council Budget and Council Tax Setting

8 POLICY IMPLICATIONS

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

9 CONSULTATIONS

9.1 The Council Leadership Team have been consulted on the content of this report.

10 BACKGROUND PAPERS

10.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES **18 AUGUST 2026**

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APPENDIX A

MEDIUM-TERM FINANCIAL STRATEGY

The Council budget will be developed along the following principles:

(a) the Council will set a balanced budget each year;

(b) savings and efficiencies will be driven by transformation and service prioritisation;

(c) resources will be prioritised to improve outcomes and meet strategic priorities;

(d) the Council will seek to achieve an overall outturn in-line with or below budget;

(e) usable balances will be retained at 2% of revenue budget;

(f) reserves will only be used for earmarked purposes and to support the revenue budget through transformation and / or spend to save initiatives;

(g) demand and demographic change will be managed through prioritisation within services;

(h) the contingency budget will only be used for one off expenditure which is not recurring;

(i) Joint bodies and boards will bear their share of any General Revenue Grant reduction;

(j) a planning assumption that fees and charges will increase by at least 3% annually;

(k) a planning assumption that Council Tax will increase by at least 3% annually;

(l) budget provision will be made for pay awards (with incremental drift managed by services) and unavoidable inflation; and

(m) the Council will evaluate the risks and benefits of all financial flexibilities made available to local authorities.

The Council further agreed that this Medium-Term Strategy will form the basis of planning, and the Council will continue to maintain a rolling three-year financial plan at each budget cycle. A longer-term (10 year) financial outlook will be prepared alongside the 2027/28 budget and this and the MTFS will be updated annually.

ITEM No …5………..

REPORT TO:	**CITY GOVERNANCE COMMITTEE – 21 SEPTEMBER 2026**
REPORT ON:	**NEIGHBOURHOOD SERVICES SERVICE PLAN 2023-2027 – PROGRESS REPORT 2025/26**
REPORT BY:	**EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES**
REPORT NO:	**196-2026**

1.0 PURPOSE OF REPORT

1.1 This report provides Committee with an annual update showing progress made on the 2023-2027 Neighbourhood Services Service Plan, for the period up to 31st March 2026.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee note the Service Plan update appended to the Report.

3.0 FINANCIAL IMPLICATIONS

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

4.0 BACKGROUND

4.1 Report No 116-2023, 116-2023.pdf presenting the Service Plan for Neighbourhood Services for the period 2023 – 2027 was approved at the Neighbourhood Services Committee of the 12 June 2023 (Article III of the minute of this meeting refers). The Service Plan outlines the strategic direction for Neighbourhood Services for the period covering financial years 2023/24 up to 2026/27 and outlines key priorities and improvements which the service intends to deliver, based on financial and employee resources which are expected to be available. It also provides details of the service's key responsibilities and identifies the key actions to be undertaken to meet these priorities, as well as the performance indicators which will be used to monitor progress.

4.2 This report provides an update on the performance indicators and actions under each priority theme in Neighbourhood Services Service Plan for the period up to 31st March 2026. In each area, where required, the report identifies further improvement activity to achieve the targets and actions in the plan.

4.3 Neighbourhood Services is responsible for the Environment Service and Housing, Construction and Communities Service, which includes Community Safety.

4.4 The Sustainability and Climate Change Team transferred into the Environment Service in January 2026. The team continued to deliver the Council's statutory climate duties and key strategic programmes while integrating its governance, performance reporting, budgets and work programme within Neighbourhood Services. The team manages and provides specialist support in relation to climate mitigation, adaptation, carbon management and sustainable development, including the Net Zero Transition Plan, statutory climate reporting, carbon accounting, heat and energy strategies, decarbonisation projects, and related issues. New Key Performance Indicators and actions will be included within future reporting.

5.0 **PERFORMANCE AND PROGRESS**

5.1 The Neighbourhood Services' progress report shows the Service is focused on managing key priorities as well as contributing to those agreed in the Council Plan and City Plan.

5.2 The summary of Neighbourhood Service Plan performance confirms that 24 (55%) performance indicators are on target at the end of 2025/6.

5.3 The best performing indicators (most improved) at the end of year point are: -

- % of lets to BME groups
- % of lets to statutory homeless households
- Average time taken to complete non-emergency repairs

5.4 The indicators that require further improvement (most reduced) at the end of year point are: -

- Number of Council and Registered Social Landlord new housing completions
- Number of Keep Scotland Beautiful, 'It's Your Neighbourhood' groups reaching the outstanding level (maintain / increase)
- Number of people attending community centres

5.5 There are two actions that are overdue in this reporting period which is: -

- Integrated Housing Management System (IHMS)
- Modernisation of Construction Services

Progress is being made against both overdue actions. The Project Manager has been recruited and is leading implementation of the Repairs and Maintenance phase of the Integrated Housing Management System, due in 2026/27. Phase 1 of the Repairs Service has now launched, with the focus for the remainder of the year on transitioning and launching Voids, Capital, and Planned Maintenance. In addition, a workplace project is being progressed to improve working relations across Construction Services. The initial review stage has concluded, and the next phase will involve themed workshops with frontline employees to develop an action plan. City Development and Construction Services are also continuing to review depot rationalisation options for the Construction Services Depot.

5.6 The actions which have progressed the most (where progress is now over 75%): -

- Increase community use and ownership of Council owned assets
- Target work to the most disadvantaged communities including focused local fairness initiatives in Linlathen and Stobswell West
- Build affordable houses that meet community needs
- Manage waste sustainably by reducing, reusing, recycling, and recovering waste to improve resource efficiency whilst working towards a circular economy.

All other actions scheduled to have been completed up to this reporting period have been completed or have progressed at least 50% toward completion.

5.7 The Neighbourhood Services Plan Progress report is set out in Appendix 1 of this report.

6.0 POLICY IMPLICATIONS

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

7.0 CONSULTATIONS

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

8.0 BACKGROUND PAPERS

8.1 None.

Tony Boyle
Executive Director of Neighbourhood Services **Date:** 21 August 2026

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Neighbourhood Services

Service Plan 2023-2027

Annual Report ***(Reporting Period 2025/26)***

Dundee City Council
www.dundeecity.gov.uk
CHANGING FOR THE FUTURE

Foreword

Neighbourhood Services is responsible for the management and maintenance of housing and the environment, waste management, supporting people to develop their communities and keeping people safe and healthy. Quality of life for the citizens of Dundee is one of our key priorities and Neighbourhood Services has overseen the transformation of communities with new housing, community facilities and building a strong sense of pride and satisfaction across the city.

Sustainability and a commitment towards increasingly enhancing biodiversity and environmental quality are key to our service delivery. By working together with the private and voluntary sectors across the city we can all adopt more sustainable practices. Our Waste and Recycling Strategy sets out our plans to maximise recycling and minimise general waste.

Neighbourhood Services together with its strategic partners have ambitious plans to improve the energy efficiency of our existing housing stock and work towards decarbonisation as set out within the Housing Energy Efficiency and Net Zero Strategy 2023-2027. The Service is also committed to increasing the supply of affordable housing across the city through the Strategic Housing Investment Plan and Local Housing Strategy. These plans address housing need, to ensure that affordable new build housing meets high standards in terms of energy efficiency while reducing the impact of residential accommodation on the climate. New build social rented accommodation meets ‘Net Zero’ guidance in terms of improved energy efficiency and moving towards the decarbonisation of residential accommodation using alternatives to fossil fuel for heating.

Dundee has well established processes for locality planning to facilitate work between community planning partners and communities. There is a Local Community Planning Partnership (LCPP) covering each of the eight wards of the city. These LCPPs are one of our key mechanisms for empowering communities with local people sitting alongside service providers as equal partners taking collective action. People who know their own communities best, people who have lived experience of using services and local workers who have built up relationships in those communities, work together to ensure the community’s voice is heard and that local people are at the heart of actions taken to reduce inequalities in their neighbourhoods.

The framework for community participation and Participatory Budgeting (PB) will continue to deliver active participation of citizens in local decision making. The Council has used a range of ways to support local community engagement and local community planning; community involvement and engagement activities underpin these plans. Our Engage Dundee model commits to holding city wide engagement every two years as well as ongoing engagement, consultation and working with communities at a local level.

Neighbourhood Services will continue to review the needs of employees in adapting to challenging legislative and resource constraints through our Workforce Plans. We will continue to work with our employees, partners, Government, and communities to deliver on the key priorities in this Service Plan.

Tony Boyle – Executive Director of Neighbourhood Services.

Achievements

Under the direction of the Service Plan, Neighbourhood Services has continued to deliver strongly against strategic objectives. A summary of some of the key achievements by each service across Neighbourhood Services is described below: -

2.1 Environment

- As of March 2026, through part of an ongoing programme of play improvements across Dundee's parks and open spaces, substantial renewals have been completed at Spey Drive, Longhaugh Road and Pitairlie Road play parks which included installation of new equipment, surface improvements, and improvements to infrastructure and landscape. In addition, smaller upgrades were completed at a further seven play parks as part of the Coldside and West End play area upgrades where new equipment was installed. These projects were jointly funded through Scottish Government Play Park Renewal Fund and the Council's Capital programme.

- As in previous years the Council received funding from the Scottish Government via the directly awarded Nature Restoration Fund of £184k for 2025/26. For the first time, the award comprised both capital and revenue funding which supported a wide range of projects thus further implementing the Biodiversity Action Plan. These included working in partnership with both Eden Dundee and RSPB delivering biodiversity enhancements to local communities and schools, restoring the pumps at the Barnhill Rock Garden ponds, creating a perennial meadow and city-wide biodiversity planting, including the COVID memorial garden. The revenue funding has enabled the management of non-native invasive species and a railway trackside tree survey to be undertaken.

- As part of the Scottish Government's commitment to tackling the climate and nature emergencies and delivering a nature-positive Scotland by 2030, it is expected that all local authorities identify and develop local nature networks. Following engagement with key internal and external stakeholders, an early draft of Dundee's Nature Network was produced in December 2025, and committee approval was given for wider public consultation in February 2026. (This was concluded in June 2026 and subsequently an updated Biodiversity Action Plan which includes the city's nature network was presented to committee in August 2026.)

- Dundee's success in external Keep Scotland Beautiful award schemes continued, the city retained a 'Scotland's Beach Award', at Broughty Ferry Beach, 7 Green Flag Awards at parks across the city, and was awarded a Certificate of Recognition in the non-judged category. In addition, 12 of Dundee's horticultural and environmental groups entered the 'It's Your Neighbourhood' initiative.

- Between April 2025 and March 2026 inclusive, a total of 83 litter picks were registered with the Council and Keep Scotland Beautiful. It is estimated that these litter picks involved an estimated 1,278 participants (987 adults and 291 children) over 1,687 volunteer hours.

- In line with the Biodiversity Action Plan, a programme of events is run throughout the year aimed at increasing local people's awareness and knowledge of the city's biodiversity and encouraging active participation in caring for it. During 25/26, 120 sessions were run involving 2,000 children and adults. Recent highlights include planting nearly 1,000 trees including 23 standard trees in Baxter Park to replace those lost in the recent storms The Baxter Park trees were planted by pupils from Morgan Academy, members of the 7th Dundee Scouts, members of the public, supported by the Friends of Baxter Park and the Stobswell Forum.

- Completion of the updated Waste and Recycling Strategy and Action Plan 2026–2030, which sets out the Council's planned actions to promote further recycling, reuse and waste reduction. The Strategy includes a total of 19 actions and recognises the need to improve Dundee's recycling rate through targeted service improvements, community engagement, infrastructure investment and continued promotion of sustainable waste management practices.

- Delivery of improvement works at Baldovie and Riverside Household Waste Recycling Centres, part funded through the Scottish Government's Recycling Improvement Fund including site resurfacing. The works included updated signage and other site improvements to increase capacity support clearer public use of the centres and encourage improved recycling performance.

- Under the Take Pride Campaign, a series of Community Clean Ups were delivered across the city during 2025/26. Activities took place in the Lochee Ward (Lochee, Menzieshill and Charleston) in September 2025, Strathmartine Ward (Kirkton and St Mary's) in October 2025, the West End (Benvie Road and Scott Street) in February 2026, and the City Centre in March 2026. These cross-service initiatives have delivered visible environmental improvements, strengthened partnership working across Council services and local organisations, and encouraged active participation from residents in improving their neighbourhoods.

- As part of the investment proposals agreed in the 2025/26 budget, £300,000 of additional revenue funding was allocated to support environmental actions and improvements. By March 2026, eight temporary street scene staff had been recruited, an external contractor appointed to provide additional mechanical sweeping, further investment made in citywide bin provision, and targeted mechanical deep cleans completed at selected sites to improve local environmental quality of pedestrian areas. The funding also supported environmental community clean ups.

- As the Sustainability and Climate team joined Neighbourhood Services in January 2026, this section records relevant activity during the transition period and provides context for full performance reporting from 2026/27: -

    - Continued delivery of the Council's statutory climate reporting and corporate carbon accounting responsibilities.
    - Completed the annual review of Net Zero Transition Plan actions, milestones, and performance indicators, with future monitoring being moved into Pentana.
    - Reported Council operational emissions of 24,833 tCO2e for 2024/25, approximately 4% lower than the previous year.
    - Continued to progress heat decarbonisation planning through the Local Heat and Energy Efficiency Strategy (LHEES), Local Area Energy Plan (LAEP), and further technical and delivery-model work for heat network opportunities.
    - Advanced the use of the Scottish Government Sustainable Procurement Tools within higher-impact sourcing activity.
    - Strengthened climate adaptation governance through the Climate Risk and Vulnerability Assessment, corporate risk and business continuity arrangements, and Climate Ready Tayside.
    - Coordinated corporate, city-wide, and regional partnership activity through the Dundee Climate Leadership Group, Sustainable Dundee, the Net Zero Officer Group, Climate Ready Tayside, and the Social Housing Net Zero Forum.
    - Continued development of ClimateView, Local Energy Net Zero Accelerator (LENZA) platform and improved climate data and monitoring arrangements.

2.2 Housing, Construction and Communities

- In 2025/26 a total of 227 social housing completions were achieved across the city in partnership with our Registered Social Landlords. All of these new homes have met or surpassed the current building regulations and meet the Energy Efficiency Standard for Social Housing, ensuring that our tenants live in warm, affordable homes.

- The Rapid Rehousing Transition Plan (RRTP) highlights that in a very challenging housing environment nationally and locally, the efforts of our teams and partnership working have had a positive impact for people experiencing homelessness. Although pressures on the homelessness service remain, the service has continued to meet its legislative duty by providing temporary accommodation in 100% of cases where it was required. Progress includes: -

    - An 8% reduction in homelessness applications during 2025/2026 compared to 2024/2025.

    - The service has 'flipped' 227 temporary furnished properties to permanent accommodation.

  - The service has continued to maintain a good performance in respect of average days to assess a homeless application. Average days to assess homeless application is 16 days against target of 28 days, this is the same level as the corresponding period last year.

  - Applications where at least one member of the household claimed to have experienced rough sleeping the night before their application has reduced by 29% from last year's figures.

  - The number of children residing in temporary accommodation has reduced by 10% from the corresponding period last year.

  - There were 409 prevention cases referred to the Housing Options Team where support helped individuals remain in their accommodation and avoid homelessness.

- Tenancy Sustainment for households permanently rehoused is 91.5% compared to 90.57% in the previous year.

- Construction Services were selected as a finalist in the APSE Performance Networks Awards 2025 for Most Improved Performer in Building Maintenance.

- Some of the works carried out by Housing and Construction Services in the reporting period include: -
  - 49,759 reactive repairs completed.
  - 945 mainstream properties and 423 network properties were prepared for letting.
  - 11,250 of 11,252 Gas Safety Checks completed on time in a rolling programme
  - 2345 Electrical Safey Inspections were complete.
  - Capital Improvements including Window Replacement, Roof Replacement, Disabled Adaptations, Kitchen, Heating and Boiler Replacements to over 844 properties.

- Kirkton Community Centre Scottish Charitable Incorporated Organisation (SCIO) was supported to obtain £1.4 million from the Regeneration Capital Grant Fund to support their ambitions for a new community enterprise centre. In addition, the Communities Service supported community groups to bring an additional £400,000 into the city from a variety of grant funders.

- Two successful Community Asset Transfers were supported by the Communities Service with the transfer of the Mid-Lin Centre to Mid-Lin Daycare and the transfer of Fairfield Hub and Balerno Education Centre to Fairfield Community Sports Hub.

- The Café Conversation approach has significantly increased participation in Dundee's Local Community Planning Partnerships by creating more informal and inclusive opportunities for engagement. Total attendance increased from 86 participants in August 2024 to 206 in August 2025, while community member participation rose from 20 to 61 residents, demonstrating much broader community involvement and stronger partner engagement.

- In recognition of 16-year-olds being eligible to vote, Youth Work staff supported Dundee's Members of the Scottish Youth Parliament and Youth Council to organise Scotland's only youth led hustings ahead of the Scottish Parliament elections. The sessions at Drumgeith Campus and Harris Academy saw 143 young people participate and candidates from all major parties respond to issues of importance for young people including online safety and community safety.

- English for Speakers of Other Languages (ESOL) and Adult Literacies Teams provided wide-reaching, flexible, and tailored support to adult learners across the city, helping them to improve their literacy, language, numeracy, or digital skills and to support their integration into community life. The team supported 885 adults through community-based classes and conversation café's, one to one opportunities and guidance sessions with 2586 adult learning sessions delivered, 451 learners receiving individual support and 287 progressing into further learning, employment or wider community involvement, with one ESOL learner recognised for his achievements at Scotland's National Adult Learning Awards 2025.

- The Communities Service supported 200 resettled adults and young people to gain language and other skills, and two adult learners were photographed by award-winning photographer Angela Catlin for *Portraits of Resilience*, a book marking the Scottish Refugee Council's 40th anniversary. They attended a special parliamentary reception at Holyrood, where an exhibition highlighted how ESOL classes and volunteering in community groups through Dundee City Council have helped them build new lives in the city.

- Five participants were supported to successfully complete the Health Issues in the Community Course (HIIC) receiving formal accreditation and the skills to develop community responses to tackling the determinants of poor health. Two participants have subsequently progressed to the HIIC Tutor Training course and are now preparing to support course delivery within their local communities, helping to develop local capacity and sustainability.

- The Communities Service, in partnership with Children and Families Service, led Dundee City Council's COSLA award winning submission on family empowerment in recognition of the What Matters 2 U work in Charleston and Kirkton.

- The Community Safety Roadshow was successfully launched in September, reaching every Primary 7 class across Dundee. The roadshow, led by key partners in Community Safety, delivered a series of educational sessions focused on safety messages, each developed with input from subject matter experts to ensure relevance and impact.

Key Performance Indicators Summary 2025/26

Status of our 44 Key Performance Indicators compared to our targets: -

Best compared to target	Furthest from target

24 - on target
14 within 5% of target
6 - more than 5% from target

Average length of time taken to complete emergency repairs	Reduce the number of occupational health surveillance appointments not attended
Percentage of registered private sector properties managed by an Accredited Landlord or Letting Agent	Number of breaches of the unsuitable accommodation order
% of tenancy offers refused during the year	% of reactive repairs carried out within timescales

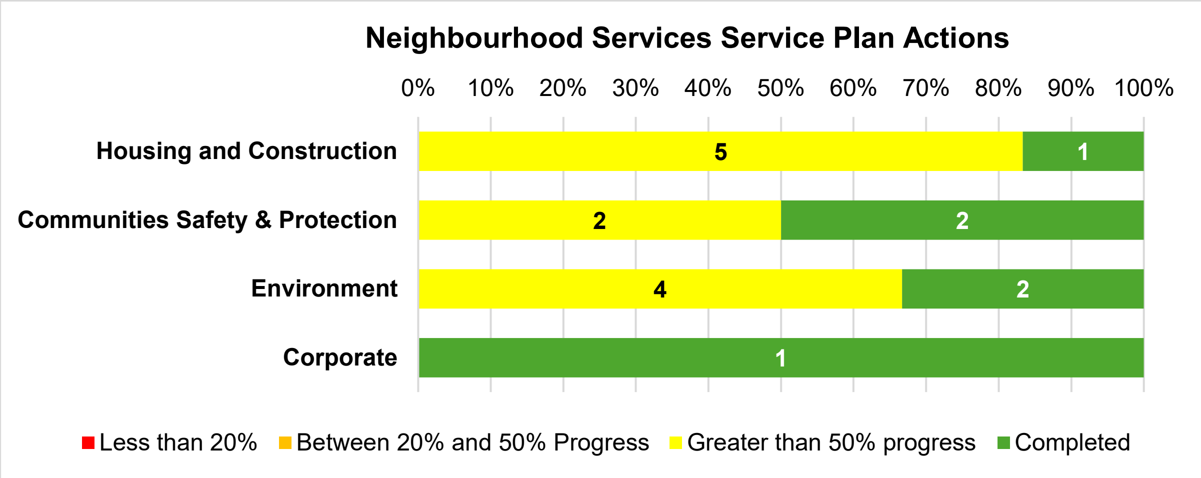
Long term Trend of Key Performance Indicators

	Most improved PIs	Most improved PIs
33 – Improving and maintaining **11 – Performance has reduced**	Number of people attending community centres	Number of Council and Registered Social Landlord new housing completions
	Average time taken to complete non-emergency repairs	Number of people attending community centres
	% of lets to statutory homeless households	Number of Keep Scotland Beautiful, 'It's Your Neighbourhood' groups reaching the outstanding level (maintain / increase)

Note: in the tables above 25 Performance Indicators are on target though 33 are trending toward their target or maintaining their performance

What Action Will We Take? -

Service Plan Actions



In summary, the above table confirms: -

- Housing and Construction have 5 actions that have progressed greater than 50% progress and 1 action complete.
- Communities Safety & Protection have 2 actions that have progressed greater than 50% progress and 2 actions complete.
- Environment have 4 actions that have progressed greater than 50% and 2 actions that are complete.
- There is 1 Corporate action that has been completed.

Actions which have been completed in the year 2025/26: - - Review management of risk assessment process including development of inventory and completion of Annual Assurance statements
Actions which are currently overdue: - - Integrated Housing Management System (IHMS) - Modernisation of Construction Services

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

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

Communities, Safety and Protection

Communities, Safety and Protection Performance Indicators

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
	Number of Dundee Citizens engaged in CLD Programmes	4,808	4,861	5,369	5,511	5,000			In 2025/26, the Communities Service exceeded its annual target and increased the number of Dundee citizens engaging in CLD provision compared with 2024/25. This reflects the continued impact of CLD across the city, supporting young people and adults to build confidence, strengthen skills, participate in community life, and access learning, youth work, community health, and empowerment opportunities that respond to local need.
	Percentage of Dundee Citizens from SIMD 1&2 (20% SIMD Rank) engaged in CLD learning programmed activities	57.18%	56.8%	58.5%	57.5%	60%			The communities service continues to target our CLD offer to Dundee's priority communities and with other disadvantaged groups with a focus on reducing the impacts of poverty and inequality and building stronger empowered communities.
	Number of attendances by young people engaged in Diversionary Learning Programmes.	36,160	40,069	38,588	31,457	40,000			Diversionary programmes are in place Monday to Friday, targeted at local community wards with the highest needs. This gives young people the opportunity to access a positive learning opportunity each evening and divert some away from possible anti-social/offending behaviour. It offers free, constructive evening provision in young people's own communities. Although attendances reduced from 38,588 in 2024/25 to 31,457 in 2025/26, the overall number of individual young people attending increased from 2,950 to 3,503, almost a 20% rise. This shows that, while overall attendances were lower, the programmes reached more young people and extended their impact across communities.
	Number of targeted groupwork sessions	7,760	6,056	6,818	6,673	6,000			CLD staff delivered 392 different targeted group work projects and 6673 sessions to 4533 unique participants through Youth Work, English Speakers of Other Languages (ESOL), Literacies and Community Health programmes Communities have sustained the number of unique learners accessing targeted groupwork sessions, even allowing for a slight drop in overall sessions provided demonstrating the prioritisation of the groups and activities that communities value most and with better attendance

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
	Number of learners receiving individualised support to reduce risk and support positive outcomes	863	972	919	1,144	900			Over the past year, the Communities Service has seen increased demand for one-to-one support. The service continues to provide tailored support for adults and young people across the city through adult learning, youth work, and community development. Referrals come from Education and other partners to support young people who are struggling to engage with school or facing social, family, or other challenges. Adult learners self-refer or are referred through health, housing, and social work partnerships to build digital, literacy, and numeracy skills, support independent living, or progress into further learning or employment. The service also provides one-to-one support for local people taking leadership roles in their communities, including committee membership and volunteering.
	Number of Recovery & Resilience Sessions (Capacity Building)	1,731	2,585	2,139	2,190	1900			The reported figures show strong capacity building activity across communities. Staff have worked alongside a wide range of community groups, volunteers, and local residents to strengthen confidence, leadership, governance, and sustainability. Through initiatives such as What Matters to You and Make it Happen funding, local people have developed practical skills in planning, decision-making and administering grants linked to community priorities. Recovery-focused groups, family groups, and community representative groups have also supported participants to progress from initial engagement into volunteering, committee roles, and wider community influence. Targeted support has helped groups develop business plans, policies, funding applications, banking arrangements, and action plans, including specific capacity building support for Kirkton SCIO to make progress towards developing their own community run facility. Across the East, Lochee and all areas, volunteers contributed substantial time to sessions and activities. Overall, this work has strengthened community ownership, resilience, and local leadership across Dundee.
	Number of people attending community centres	331,151	460,110	428,768	415,248	333,000			Community Centres continue to be the focus of a huge amount of anti-poverty work and, increasingly, family empowerment work. Centres have supported a broad mix of community-led activity, including recovery cafés, food larders, family provision, learning groups, advice

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
									outreach, walking groups, supper clubs, children's sports classes, and large community events. Local Management Groups, CLD staff and partner agencies have worked together to coordinate programmes that respond to local priorities and widen participation across different age groups and communities. In 6 wards the administration of What Matters to You, Make it Happen Funding has enabled a growth in community-based learning opportunities and activities based in local community centres. Additionally, new groups have been set up, including a Men's Group in Charleston, fresh Local Management Group initiatives in Coldside such as a Menopause café, and sports classes for children in Strathmartine. Despite the closure of Kirkton community centre, we are still seeing very high numbers of people across the city accessing local community centres.
	Number of people consulted on Community Planning issues	3,454	10,729	12,201	12,167	4,000			Community engagement and consultation activity remained strong across Dundee, with local people actively influencing strategic decisions, funding priorities, and community developments. Residents contributed to consultations on the Dundee City Council rent and budget proposals, the Local Development Plan, the Local Housing Strategy, the Neighbourhood Capital Fund and the Health and Social Care Partnership budget ensuring community voices informed local decision-making. Community Empowerment Teams supported residents to take a more active leadership role in their communities. This included the formation of a Linlathen Community Champions Group to help shape engagement around estate improvement works, and engagement with parents and carers that identified interest in developing a new Additional Support Needs (ASN) youth group in Fintry. Participatory budgeting and community-led funding continued to grow. In the Central Wards, local residents shaped and administered £30,000 of *What Matters to You* funding, supporting 26 local projects. The expansion

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
									of *What Matters to You* activity and the Neighbourhood Capital Fund created significant opportunities for residents, including children and young people, to influence local investment decisions. In Lochee, high-profile community events, café conversations and family activities significantly increased resident engagement and consultation levels. Across the city, outreach work, gala days, summer programmes and partnerships with youth work, Children and Families services, and local sports organisations enabled large numbers of residents and families to share their views on community priorities, local services, and neighbourhood improvements.
	Number of antisocial behaviour complaints	1,470	1,302	1,314	1,324	1,432			Short-term and long-term trends show a consistent trend in the number of antisocial behaviour complaints received. The level of ASB complaints increased overall by 0.76%. The increase in complaints appears to reflect continued demand associated with long-standing community safety issues as opposed to the emergence of any new significant complaint type.
	% satisfaction with antisocial behaviour service	82%	82%	89%	90.95%	80%			The antisocial behaviour team continue to gather information relating to satisfaction upon case closure, using contextual data gathered to continue to improve the service.

Communities, Safety and Protection Actions

	Action	Progress Bar	Due Date	Latest Update
	Increase community use and ownership of Council owned assets	85%	31-Mar-2027	The *Idea to Asset* event on the 26 February 2026 brought together 70 representatives from a wide range of community organisations to explore community ownership and Community Asset Transfer (CAT). It was delivered by Dundee City Council's Community Empowerment Team in partnership with Dundee Volunteer and Voluntary Action (DVVA). The session featured presentations and advice from Dundee City Council, DVVA, the Scottish Land Fund, Community Ownership Support Service, NHS Community Benefit Gateway, and Business Gateway Dundee, alongside networking and Q&A. The event supported groups to better understand project planning, governance, funding, and sustainability. Following the event, five community organisations went on to attend a bespoke Business Gateway business planning session, providing targeted follow-up support to help progress their projects. The community asset transfer of Mid-Lin Day Care Centre was approved through Dundee City Council's voluntary CAT scheme, securing the building for £1. The transfer enables a long-established, not-for-profit organisation to continue delivering vital support for adults and older people with disabilities or social isolation, while ensuring long-term, community-led sustainability and best value. There has been expression of interest from 7 community organisations regarding the potential transfer of DCC assets with 5 submitting pre-application forms. Fairfield Community Sports Hub were successful in obtaining their full Community Asset Transfer application under the Community Empowerment Act (Scotland) 2015. This was Dundee City Council's first transfer under the Act
	Develop youth activities via CLD youth workers teams	100%	31-Mar-2025	Action Completed
	Maximise participatory budgeting in all forms	100%	31-Mar-2027	Action Completed
	Target work to the most disadvantaged communities including focused local fairness initiatives in Linlathen and Stobswell West	85%	31-Mar-2032	The retrofit programme to insulate homes in Linlathen has commenced representing almost £10,000,000 investment in the housing stock in the area for Phase 1. This work will support our Net Zero ambitions but also supporting the people of Linlathen financially which was a key outcome of the Linlathen LFI. A key theme emerging from this engagement is the condition of the existing housing stock in Linlathen. Many properties have poor insulation and inefficient heating systems contributing to elevated levels of fuel poverty. National estimates suggest that over 25% of households in deprived areas of Dundee experience fuel poverty, with Linlathen likely exceeding this average due to the age and condition of its housing. This has a direct impact on residents' health and wellbeing.

	Action	Progress Bar	Due Date	Latest Update
				A further a £40,000 investment has been made at East Housing Office to install a container and other works to allow the Linlathen Food Cupboard to run from East Housing Office following the closure of the Hub Library.

Housing and Construction

Housing and Construction Performance Indicators

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
	Number of Council and Registered Social Landlord new housing completions	101	264	341	227	200			The Target of 200 completions was exceeded in 2025/6
	% of gas safety certificates obtained within 12 months	100%	99%	100%	99.9%	100%			On two occasions the Gas Service was complete after the anniversary date due to access issues. Both were completed immediately following the anniversary date and are complete.
	% of reactive repairs carried out within timescales	78.87%	79.29%	83.1%	81.7%	93%			The number of reactive repairs is reducing, and as we work our way through older repairs, the proportion of jobs completed on time is improving with the average length of time taken to complete non-emergency repairs at 10.57 working days. In this reporting year the service has completed 49,759 reactive repairs.
	% of lets to statutory homeless households	53.5%	51.8%	66.8%	56.7%	55%			Percentage of lets to homeless is above target. This is due to exceptional pressures on homelessness and temporary accommodation. A housing options approach utilising all available options and tenures will continue to seek suitable housing outcomes while balancing other housing demand and pressures.
	Average length of time taken to complete emergency repairs	4.93	4.4	4.14	2.75	6			The service continues to respond to emergency repairs well within the target of 6 hours and up to 31 March 2026, completed 2,154 emergency repairs.
	% of reactive repair jobs completed right first time	78.35%	79%	82.63%	81.67%	85%			This measure is of jobs completed on time and without subsequent complaint or rework. The Scottish Housing Regulator (SHR) is currently reviewing a replacement measure. For 2025/26 81.67% of reactive repairs were considered right first time,

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
									reflecting the fact many repairs are being completed after the target date because of the repairs backlog.
	Average number of days taken to re-let properties	104.4	96.06	79.76	78.22	45			Average days to let continue to reduce but remain above target. Challenges include the condition of properties following termination and volume of work required to bring homes back to a lettable standard. Review of voids process to inform IT systems development should bring efficiencies and reduce days to let further.
	% of lets to BME groups (Quarterly and Yearly)	1.3%	2.1%	1.6%	3.5%	3.3%			The number of lets to BME groups has increased. This is not a mandatory question on the housing application and is dependent on applicants completing this section.
	% of tenancy offers refused during the year	47%	37.5%	39.7%	42.9%	47%			Every effort is made to minimise refusals through a housing options approach and regular reviews of applications. The allocation policy imposes a 2-offer rule which is intended to further reduce refusals.
	Percentage of new tenancies sustained for more than one year	89.53%	88.9%	90.97%	91.5%	90%			This indicator remains above target. Tenancy sustainment work is carried out throughout tenancy with a detailed RAG assessment at the commencement of the tenancy which informs the level and nature of housing support required.
	% Gross rent arrears	11.71%	10.7%	7.3%	7.83%	6.4%			Rent arrears have increased slightly mainly due to Universal Credit migration. The team continue to support tenants maintain their rent charge via Discretionary Housing Payments and Tenant Hardship Fund alongside collaborative working with Council Advice Services to maximise income.
	Average time taken to complete non-emergency repairs	15.8	13.79	15.67	10.57	9			The service continues to dedicate a high level of resource to responsive repairs. This resource will see a drop in jobs already in the system and in turn will show improved performance going forward in the average time to complete non-emergency repairs. As the service completes older repairs then this will have the impact of increasing the average days. The service has now implemented the new IT solution for the delivery of reactive repairs and will soon move to an appointment-based service.

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
	Percentage of tenants satisfied with the overall service provided by their landlord	80.84%	83.2%	83.2%	83.2%	90%			The STAR survey is carried out every 3 years, and this was last complete at the end of 2023. Comparative figures are available for 23/24 for our peer group of medium sized local authorities and the average for that group is 78.89%
	Percentage of tenants satisfied with the overall quality of home	76.45%	83.2%	83.2%	83.2%	88%			The STAR survey carried out at the end of 2023 showed an improved performance in terms of tenants satisfied with the overall quality of their home. To build on this performance, the Housing Service is due to carry out a 100% Stock Condition Survey which will further inform resource allocation within the Housing Capital Plan.
	% of Rent due lost through properties being empty	2.33%	2.16%	1.77%	1.77%	1.5%			Reducing the level of voids continues to be a strategic and operational priority. Work is ongoing with Housing, Construction Services, and other partners to provide a long-term sustainable solution to this issue. This includes development of an IT solution, streamlining processes and ongoing monitoring.
	Average case duration for those assessed as homeless or threatened with homelessness	263 days	274 days	234 days	240 days	150 days			Average case duration is higher than the target due to the length of time to rehouse applicants. This is primarily a result of the number of households awaiting housing compared to number of available properties. This is particularly the case for single people and large households. Work is ongoing to use all available housing options in all tenures to reduce the number of applicants awaiting housing.
	Number of cases awaiting discharge of statutory duty	680	780	772	870	400			Sustained pressures on homeless services due to demand and delayed move on from temporary accommodation. Allocations to homeless applicants has temporarily increased and the service is maximising housing options for homeless applicants in all sectors.
	Number of breaches of the unsuitable accommodation order	47	228	272	308	0			Breaches of unsuitable accommodation order remain high due to demand exceeding capacity and difficulty in moving people within 7 days. New temporary accommodation continues to be set up, and the service is reviewing other opportunities to increase supply.
	Number of households in temporary accommodation at end of period	364	463	440	444	300			Sustained pressures on temporary accommodation due to demand and delayed move on from temporary accommodation. Allocations to homeless applicants has temporarily increased and the service is maximising housing options for homeless applicants in all sectors.

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
	Percentage of homeless or potentially homeless applicants securing permanent accommodation	79%	80%	83%	78%	85%			Allocations to homeless applicants has increased and the service is maximising housing options for homeless applicants in all sectors.
	Number of homeless applications	1430	1386	1638	1,510	1392			Despite a decrease in applications, demand remains high and this is placing sustained pressures on homelessness services and temporary accommodation. An additional Prevention Officer has been recruited prior to implementation of homeless prevention duties and other actions are set out within the RRTP.
	Percentage of registered private sector properties managed by an Accredited Landlord or Letting Agent	30%	31%	31%	30%	25%			Currently 30% which is a slight decrease from last year (1%). The number of accredited landlords has remained static however the number of registered properties has increased from last year.

Housing and Construction Actions

	Action	Progress Bar	Due Date	Latest Update
	Maintain momentum in energy efficiency and wall insulation programmes to reduce fuel poverty for children and families	70%	31-Mar-2027	Multi retrofit programme in Linlathen Phase 1 has commenced approving approx. £10m investment.
	Build affordable houses that meet community needs	80%	31-Mar-2027	Over 800 affordable Houses have been completed since this Service plan was implemented. Ongoing planned affordable Housing development is detailed in the Strategic Housing /Investment Plan (SHIP) which is agreed by the Council and Scottish Government annually.
	Integrated Housing Management System (IHMS)	70%	20-Dec-2024	The Project Manager has been recruited and is now leading the implementation of the Repairs and Maintenance phase due in 2026/27. Phase 1 of the Repairs Service has now launched. Focus for the remainder of the year is to transition and launch Voids, Capital, and Planned Maintenance.

	Action	Progress Bar	Due Date	Latest Update
	Modernisation of Construction Services	75%	20-Dec-2024	The Project Manager has been recruited and is now leading the implementation of the Repairs and Maintenance phase due in 2026/27. Phase 1 of the Repairs Service has now launched. Focus for the remainder of the year is to transition and launch Voids, Capital, and Planned Maintenance. A workplace project is being progressed to improve working relations across Construction Services. The initial review stage has concluded, and the next phase will involve themed workshops with frontline employees to develop an action plan. City Development and Construction Services are currently reviewing depot rationalisation options for the Construction Services Depot.
	Complete the annual rent consultation exercise	75%	31-Mar-2027	The budget setting timetable for 2027/28 has been drafted and agreed. The review is now underway and actions to complete the rent setting process are progressing.
	Review Not Just a Roof Housing Options and Homelessness Strategic Plan 2016 – 2021	100%	20-Sept-2024	Complete

Environment

Environment Performance Indicators

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
	Number of clean ups /litter picks recorded citywide (maintain/increase)	59	68	77	83	52			Litter picks are supported and encouraged city wide as part of the Council's Take Pride in Your City campaign. In 2025/26, there were 83 litter picks registered with DCC Environment and Keep Scotland Beautiful, this does not include litter picking by groups or individuals who carry out work without engaging with DCC or KSB, so the actual figure is likely to be higher. It is estimated that these litter picks involved an estimated 1,278 participants (987 adults and 291 children) over 1,687 volunteer hours.
	Number of 'Friends of Parks Groups' (maintain / increase)	N/A	9	9	9	9			There are 9 Friends of Parks groups. The Council continues to support existing groups and to encourage the development of new groups where appropriate.
	Maintain or increase the number of Keep Scotland Beautiful (KSB) Green Flag awards achieved	7	7	7	7	7			Dundee continued to perform strongly in Keep Scotland Beautiful award schemes in 2025/26, with the Council retaining a Scotland's Beach Award for Broughty Ferry Beach and seven Green Flag Awards for parks across the city. Through a successful partnership between the Council and local communities, Dundee also received a Certificate of Recognition in the non-judged category of Beautiful Scotland. In addition, 12 Dundee horticultural and environmental groups participated in the It's Your Neighbourhood initiative.
	Number of Keep Scotland Beautiful (KSB), It's Your Neighbourhood' groups reaching the outstanding level (maintain / increase)	N/A	12	12	9	12			It's Your Neighbourhood (IYN) is a community environmental improvement programme run by Keep Scotland Beautiful in partnership with the RHS. In 2025/26, 12 Dundee groups participated, with 9 achieving the highest Outstanding award, alongside 2 Thriving and 1 Advancing award. Changes to KSB eligibility criteria meant three established groups could no longer enter, contributing to a reduction in Outstanding awards compared with 2024/25, although three new groups took

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
									part. The Council continues to provide practical support and advice to assist participating groups.
	Street Cleanliness Score - Streets cleaned to an acceptable standard	86.2	86.4	83.2	86.2	94			LEAMS audits were carried out over 3 reporting periods, the resulting KPI for 2025/26 is 86.2% of sites being deemed as having acceptable litter levels. Whilst short of the target, this is an improvement on the previous year's score of 83.2%. Throughout 2025/26, a dedicated plan was progressed to target priority locations, hotspots, and routes across Dundee. This included targeted mechanical sweeping, further roll out of larger capacity bins, delivery of community clean ups. Environment continues to strive to continue to implement measures to improve this score.
	Retain the Keep Scotland Beautiful Beach Award (Broughty Ferry)	1	1	1	1	1			Scotland's Beach Award, administered by Keep Scotland Beautiful, was awarded to Broughty Ferry Beach in June 2025. An application to retain the award was submitted in March 2026.
	Retain the Keep Scotland Beautiful (KSB) City Category	1	1	1	1	1			Bonnie Dundee entered the non-judged category of Beautiful Scotland in 2025; the entry was awarded a Certificate of Recognition. A decision to take a break from competition was taken by the steering group to allow time to refocus efforts and rebuild volunteer capacity of the group, to help ensure the city entry is more sustainable going forward.
	% of household waste landfilled	2%	1.5%	1%	*Figure not available until Autumn*	7%			The SEPA verified landfill rate for 2025 will not be available until Autumn 2026.
	Percentage of household waste recycled or composted.	35.6%	36.6%	35.1%	*Figure not available until Autumn*	40.2%			The SEPA verified recycling rate for 2025 will not be available until Autumn 2026.
	Net cost of waste collection per premise	£60.69	£62.98	£66.64	*Figure not available*	£75.19			Local Government Benchmarking Framework data shows Dundee's cost of waste collection per premise is below

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
					until Autumn				both the family group and Scotland-wide averages, indicating a more cost-effective service.
	Net waste disposal cost per premise	£6.17	£62.03	£68.95	*Figure not available until Autumn*	£103.53			The slight increase reflects reduced income from processing some recycled materials and lower commercial benefit from the waste treatment and disposal partnership. However, Local Government Benchmarking Framework data shows Dundee's cost of waste disposal per premise is below both the family group and Scotland-wide averages.

***Please note:** Sustainability & Climate Change team new indicators will be included within future Neighbourhood Services Plan reports from reporting period 2026/27, e.g., operational greenhouse gas emissions.*

Environment Actions

	Action	Progress Bar	Due Date	Latest Update
	Manage waste sustainably by reducing, reusing, recycling, and recovering waste to improve resource efficiency whilst working towards a circular economy.	80%	31-Mar-2030	The Waste Strategy Team has completed and published the updated Waste and Recycling Strategy and Action Plan for 2026 - 2030 and will progress each year as part of the long-term strategy. There are approx.13,544 users of the Mobile App which continues to be a platform for providing updates and information to encourage recycling. The updated strategy also interfaces with the key actions and aspects of the Take Pride Campaign will be included in the updated plan.
	Provide further opportunities for pedestrianised areas, pocket-parks, and support empowered communities to be partners and leaders on local plans and initiatives to develop biodiversity, local food growing and community spaces.	70%	31-Mar-2027	This action promotes further development of pedestrianised areas (former roads now restricted to pedestrians) alongside other initiatives that transform spaces from car to community, social and biodiversity use. Following successful public realm improvements in Lochee and Stobswell, further work to provide high-quality open space, biodiversity enhancements and alleviation of flood risk is underway. The first phase of the transformation of Eliza Street is currently under construction with a second and final phase expected later in 2026. The construction of a new public space in Lochee is also under construction with completion expected in Summer 2026. Action has been taken to progress delivery of the outcomes within the Dundee's City Centre Strategic Investment Plan. Construction is progressing on the Union Street Transformation Project, to complete its permanent upgrade to a high-quality, accessible pedestrian space. These works will deliver new seating, planting, cycle parking, and improved lighting alongside improved crossings at Nethergate and Yeaman Shore. Other ward-based actions: Strathmartine - Further funding has been secured for improvements to Keswick Greenspace, including support from the Future Woodlands Trust for tree planting. Engagement and consultation took place over the summer, with children and young people identifying priorities for the site. This led to a successful £120,000 application to the Community Facilities Fund to install a BMX pump track, with work expected to begin next year. Young

	Action	Progress Bar	Due Date	Latest Update
				people from local primary schools also worked with the V&A Design Museum to design potential play equipment and seating for the greenspace. Engagement with St Mary's Local Management Group supported joint work with Dundee City Council and Scottish Water, resulting in practical upgrades to St Mary's Community Centre. Lochee - In Dryburgh, learners involved in the Dryburgh 4 Change group have continued developing a business plan linked to aspirations for a community park. A new pocket park on Lochee High Street has been completed following consultation with local people and includes seating, planting, and public art. Coldside - Work has continued on the development of Hilltown and Clepington Road play parks, with designs progressing and delivery planned in the coming months. Local partners have been involved in the development of Play Week and Green Health Week activity. Ongoing engagement has also highlighted community concerns around park maintenance, dog fouling, and use of shared spaces, which have been raised through local forums and discussions with council services. Maryfield - Activity has focused on biodiversity and greenspace projects, including work at Stobsmuir Ponds, Wolseley Street and Baxter Park. These projects have involved local schools and community groups, alongside support for community garden activity and outdoor space use around Arthurstone Library. East End - Monthly Climate Cafés have been established with a focus on the Dighty corridor, bringing together environmental groups and local residents. Estate walkabouts have taken place in partnership with Housing Associations, alongside local activities such as litter picks supported by the Finmill Family Group. North East - Engagement has continued around the Dighty Connections Project, with DCC officers and SEPA attending community settings to seek local input on improving the Dighty Water. Several Neighbourhood Capital Fund applications have been approved, supporting inclusive outdoor spaces, community gardens and play park improvements. The Ferry & West End - Local Community Planning Partnership environmental subgroups have met during the early months of this

	Action	Progress Bar	Due Date	Latest Update
				year. Meetings have been well attended and have focused on developing shared actions to support improvements to local greenspaces and partnership working.
	Review revised Waste Charter Code of Practice once published & conduct impact/cost-benefit analysis	65%	31-Dec-2026	The Waste Routemap and review of the household waste recycling code of practice is now being taken forward and the key activity with working group is the Co-design of future kerbside collection services ahead of the Code of Practice becoming mandatory. The engagement with local government and industry stakeholders is now underway with the aim of completing the co-design process by the end of 2026 and the Council are part of this working group.
	Deliver the action plan to reduce waste, and reuse or recycle more	75%	31-Mar-2027	The team have now developed and published the updated Waste Strategy and Action plan 2026 -2030. The strategy action plan includes an interface with key actions and aspects of the Take Pride Campaign. The updated strategy incorporates elements of new and emerging legislative and regulatory obligations and indicates how these will be met over the next 5 years.
	Deliver Scotland's first council-led green participatory budgeting initiative	100%	31-Mar-2026	This action was transferred from the City Development Service Plan and is now complete. The Dundee Climate Fund successfully delivered three rounds of participatory budgeting, allocating £750,000 to support 27 community-led climate action projects across the city. The programme enabled residents to directly influence local climate investment, receiving 51 applications, and attracting more than 4,300 public votes. Projects covered a wide range of themes including energy efficiency, active travel, food growing, biodiversity, waste reduction, community resilience, and climate education. Round 1 awarded £375,190 to 11 projects. Round 2 awarded £279,647 to 10 projects.

	Action	Progress Bar	Due Date	Latest Update
				Round 3 supported a further 6 projects through the remaining fund and recovered underspend. Funded initiatives delivered tangible environmental and social benefits, including community growing spaces, energy efficiency improvements, renewable energy installations, electric vehicles, food waste reduction, heritage building retrofit and climate engagement activities. Collectively, the programme increased community capacity, supported behavioural change, strengthened local resilience, and made a significant contribution to the delivery of Dundee's Climate Action Plan.
✔	Develop a city-wide Local Area Energy Plan (LAEP) and Local Heat & Energy Efficiency Strategy (LHEES) taking a whole system approach to decarbonising, decentralising and digitising heat and energy system at local level.	Complete	31st March 2027	Local Energy Efficiency Strategy (LHEES) was completed approved at the Climate, Environment and Biodiversity Committee (CEB) in April 2024. The LHEES Delivery Plan was approved at the Climate, Environment and Biodiversity Committee in November 2024. The Local Area Energy Plan was completed and approved at the Climate, Environment and Biodiversity Committee in September 2024. Progress reports on these were provided to Committee in April 20. During 2025/26, strong progress was made in implementing Dundee's Local Heat and Energy Efficiency Strategy (LHEES) Delivery Plan, with the majority of actions either underway or partially delivered. Key achievements included strengthening partnership working through the Dundee Social Housing Net Zero Forum, advancing heat network and heat decarbonisation planning, developing advice and engagement activities for residents and businesses, and improving collaboration with energy network operators and housing partners. The report highlighted the foundations being put in place to support long-term delivery, including development of heat network zones, progression of Building Assessment Reports, identification of priority areas for energy efficiency improvements, support for social housing decarbonisation, and integration of LHEES priorities into

	Action	Progress Bar	Due Date	Latest Update
				wider strategic energy planning. Overall, the first year of delivery demonstrated good momentum and strengthened the partnerships, evidence base and governance arrangements needed to achieve Dundee’s long-term heat decarbonisation objectives

Please note: *Sustainability & Climate Change actions will be included within future Neighbourhood Services Plan reports from reporting period 2026/27, e.g., operational greenhouse gas emissions.*

Corporate Measures - Neighbourhood Services

Corporate Performance Indicators - Neighbourhood Services

	Performance Indicator	2022/23 Value	2023/24 Value	2024/25 Value	2025/26 Year End Value	2025/26 Target	Short Term Trend	Long Term Trend	Latest Update
	Reduce the number of occupational health surveillance appointments not attended	139	103	153	157	48			This is an internal measure relating to staff attending occupational health surveillance appointments. The end of year's performance is similar to that achieved last year. The service has put measures in place to ensure contact information between employees, and the Occupational Health provider is accurate to ensure that alerts for upcoming appointments are highlighted to the employee and the appropriate manager.

Corporate Actions - Neighbourhood Services

	Action	Progress Bar	Due Date	Latest Update
	Review management of risk assessment process including development of inventory and completion of Annual Assurance statements	100%	23-Dec-2024	The H&S Team continue to support NS management to develop and implement updated procedures to manage operational risk assessments. Information created by these new procedures will support NS in completing their Annual Assurance statements. This will be an ongoing action.

ITEM No …6………..

REPORT TO: **CITY GOVERNANCE COMMITTEE – 21 SEPTEMBER 2026**

REPORT ON: **IMPROVING SERVICES THROUGH LISTENING TO CUSTOMERS AND SERVICE USERS**

REPORT BY: **CHIEF EXECUTIVE**

REPORT NO: **198-2026**

1. PURPOSE OF REPORT

To highlight improvements which have been made to Council services as a result of listening to the views of customers and service users over the past year.

2. RECOMMENDATIONS

It is recommended that Committee:

a note the content of this report;

b agree that highlights from the report, as set out in Appendix 1, are published on the 'we listened, we acted' page of the Council's website; and

c encourage services to maintain their efforts to listen to and respond to feedback, as demonstrated in Appendix 2, and to identify any further customers who should be consulted with a view to ensuring that services continue to be improved in response to the views of users.

3. FINANCIAL IMPLICATIONS

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

4. LISTENING TO CUSTOMERS AND SERVICE USERS

4.1 The Council uses a wide range of methods to gather feedback from those who use its services, including:

- surveys and feedback forms;
- focus groups;
- public consultations;
- involvement of users in planning new services and facilities;
- meetings with representative groups (e.g. tenants, carers, parents, people with disabilities);
- meetings with partners; and
- analysis of individual complaints, comments, and suggestions.

4.2 This report gives examples of how this feedback has been used in the past year to improve services, demonstrating that the Council listens to, learns from and acts on feedback received from whatever source.

4.3 As in the past fifteen years, the Chief Executive's Service asked 'customer facing' services to identify any changes made in response to the views of customers and service users. The detailed returns set out in Appendix 2 to this report continue to demonstrate a commitment to making improvements through listening.

4.4 The Council publicises examples of using customer feedback through a "we listened, we acted" page on its website. Highlights from this report, grouped into themes, are set out in Appendix 1 and it is proposed that these continue to be published on the "we listened, we acted" page.

4.5 The improvements highlighted in Appendices 1 and 2 illustrate the value of listening to the views of service users. It is recommended that services should maintain their efforts to do this with a view to achieving continuous improvement.

4.6 The regular reports on complaints which are submitted to the Scrutiny Committee give further evidence of how customer feedback is used to identify service improvements, which in that case aim to learn from complaints and prevent the same issues recurring.

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.

5.2 Equalities should be considered in the planning, delivery, and monitoring of all services, so customer satisfaction research should aim to capture the views of those from protected characteristic groups. Where possible, consultation should aim to capture the views of people who do not currently use services, as well as those who do and services should maintain their efforts to reach as many citizens as possible through consultation and other initiatives to capture the views of the public.

6. CONSULTATIONS

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

7. BACKGROUND PAPERS

None.

GREGORY COLGAN
CHIEF EXECUTIVE

1 SEPTEMBER 2026

ANDREA CALDER
HEAD OF CHIEF EXECUTIVE'S SERVICES

APPENDIX 1

HIGHLIGHTS FOR THE WEBSITE BY COUNCIL PLAN PRIORITY THEME

we listened...
....we acted

Reducing child poverty and inequalities in incomes, education, and health

Council Advice Services expanded local outreach and digital inclusion planning after feedback showed that some residents found it difficult to access advice through central or telephone routes. CONNECT outreach venues, community iPad access proposals and more flexible approaches to evidence requirements are helping residents access benefits, debt, energy and Scottish Welfare Fund support more easily. This helped contribute to a 38% increase in household financial impact through benefit and income gains.

Youth Work provision responded to feedback from vulnerable young people using the DISC Project by strengthening its “Home from Home” offer. Practical poverty-reducing support now includes warm clothing, free hot drinks and soup, and access to phone charging, helping young people remain safe, connected and supported.

Feedback from BME communities and faith groups also identified the need for stronger involvement including anti-racism learning, and increased opportunities for community participation. In response, 12 Community Cohesion actions were incorporated into the Equality Mainstreaming Action Plan 2025-2029.

St John’s RC High School strengthened its anti-bullying approach by seeking feedback each term from young people who had experienced bullying. Pupils meet with guidance or senior staff to discuss how incidents were handled, helping the school improve support, share learning with staff and reinforce its “Spot It, Say It, Stop It” message.

The Humanitarian Protection Team worked with Dundee and Angus College, Welfare Rights and Customer Services after refugees reported that housing benefit rules were putting their access to ESOL courses at risk. Course hours were adjusted so learners could remain eligible for housing benefit while continuing to develop English language skills, supporting integration and future participation in learning, volunteering and employment.

Delivering inclusive economic growth

ESOL learners’ feedback led to additional learning sessions for five groups, a new Conversation Café, volunteering links through DVVA, and targeted writing support. These changes are helping learners build confidence, improve speaking and writing skills, and access wider opportunities including volunteering.

Improvements to Community Regeneration Fund guidance and application forms followed applicant feedback that the reserves policy was unclear and out of date. The policy was reviewed, clearer guidance was added to online forms, and this should reduce avoidable applications while supporting more effective local regeneration activity.

Tackling climate change

The “Nominate Your Street” campaign invited residents to suggest locations where on-street electric vehicle charging would be most useful, particularly in areas with limited access to home charging. Feedback from the survey has helped the Council identify local demand and target future EV charging investment where it will best support communities to switch to electric vehicles.

Tenant feedback through the “How Your Rent is Spent” seminar and survey identified repairs and energy efficiency as top priorities. A total of 529 participants helped rank housing service priorities, and this feedback shaped the rent consultation options, housing budget planning and service delivery for 2026/27.

The Local Housing Strategy consultation gathered views from residents, tenants, partners and stakeholders on housing priorities for 2025-2030. Respondents welcomed the focus on energy efficiency measures to tackle fuel poverty, affordable housing and repairs, with feedback being used to refine final strategy actions and delivery plans.

Glebelands Primary School’s green space work has been shaped by feedback from children, families and partners. Activity includes the Wee Forest, school garden, greenhouse, raised beds, outdoor learning resources, and plans for family learning and growing spaces, supporting environmental awareness, outdoor learning and greener community spaces.

Building resilient and empowered communities

Local Community Planning Partnership engagement was redesigned after residents and lived experience groups said formal meetings could feel inaccessible and intimidating. Café Conversations, simpler language, small-group discussions and clearer feedback loops helped residents contribute more confidently and see how their views influenced local priorities.

Residents at Dallfield Multi-Story Development helped shape a multi-agency response to antisocial behaviour, poor communal areas and lack of support. Actions included resident engagement, support services on site, improved communication, security changes, basement gating, stairwell painting and additional cleaning, resulting in improved safety and resident confidence.

Carers, people using Self-Directed Support (SDS), Gypsies/Travellers Balmuir Wood Site residents and sheltered housing tenants were directly involved in shaping services through consultations, peer support, surveys and tenant-led opportunities. Feedback has informed the refreshed Carers Strategy, a new SDS peer support group, Gypsy/Traveller site improvement priorities and ways to increase tenant involvement.

Young people in the Lochee ward identified safety concerns around an unlit path beside Tesco on South Road, and their feedback led to the installation of two new streetlights. This improved a local walking route and supports safer, more accessible active travel within the community.

Designing a Modern Council

The Dundee Partnership E-Bulletin moved from PDF to Sway after reader feedback suggested this would improve presentation and accessibility. The new format adapts better to phones and tablets, was tested with readers, and this change has received positive feedback.

Customer Services introduced a Council Tax change of address form after customers said they wanted to notify other Council services at the same time. The new Granicus form captures the services customers want to update and notifies them directly, reducing repeat contact and calls to other service areas.

Online improvements, including the missed bin webpage and paperless Direct Debits, made services easier to access and reduced avoidable contact. Residents can now check online if their street is listed as missed, while customers can set up Direct Debits online or by telephone, speeding up payments and reducing postage.

Service users, carers and families told us they wanted an easier and more transparent way to share compliments, concerns and experiences of health and social care services and to see how services responded. In response, Dundee Health and Social Care Partnership introduced Care Opinion, providing a simple and anonymous online channel through which people can share their experiences and receive a response from the relevant service. More than 50 experiences were recorded in the last year. These have given services an additional source of feedback through which to respond to issues, support resolution and identify potential improvements.

APPENDIX 2

IMPROVEMENTS MADE AS A RESULT OF CUSTOMER FEEDBACK

1 CHIEF EXECUTIVE'S SERVICE

1.1 Dundee Partnership E-Bulletin – Move from PDF Format to Sway

The service received an email from one of the Dundee Partnership E-Bulletin Readers suggesting that moving to Sway would improve the presentation of the bi-monthly bulletin. As Sway adapts the layout to suit the size of the screen documents are being read on, this would improve the reading experience overall, but especially for those reading on a phone or tablet

As a result of this feedback, the service tested Sway for one issue of the bulletin and asked for readers to respond with comments on whether they preferred the format over the pre-existing PDF format that had been in use for over nine years. The service received very positive feedback confirming a clear preference for the new format and as a result, the Dundee Partnership E-Bulletin is now produced using Sway.

1.2 Community Regeneration Fund Application Improvement

A Community Regeneration Fund applicant queried the validity of our Reserves Policy as it had not been reviewed since its creation back in 2010. They also felt that the information on it within our application forms was lacking. Following this initial feedback, two-way communications were used to clarify the policy with the individual applicant.

In addition, in response to this feedback, the Dundee Partnership Team collectively reviewed the policy to make improvements that ensured it was up to date in its wording. This was followed by adding additional guidance into the existing application forms, which were then immediately updated online, where most people access the forms. The updated guidance wording will also now fall within our annual review of the application forms.

As a result of this clearer policy document, plus clearer guidance within our application forms, We would expect fewer applications in future from organisations and groups that hold higher reserve levels, saving time currently 'wasted' both externally and internally.

1.3 BME Community Engagement

BME communities, faith groups and representative organisations told us they wanted stronger partnership working, greater involvement in policy development, improved support for refugees and asylum seekers, enhanced anti-racism activity and more opportunities to participate in community life.

In response, the Council incorporated 12 new Community Cohesion actions into its Equality Mainstreaming Action Plan 2025-2029. These include strengthened refugee support, anti-racism learning, increased engagement with BME communities, greater involvement of faith leaders in education discussions, workforce inclusion activity and plans for a city-wide multicultural event.

The BME Staff Reference Group has been established, and BME and faith representatives have increased their participation in Council engagement activity. This provides a clearer framework through which lived experience can inform equality planning and future service development.

2. CHILDREN AND FAMILIES

2.1 **Anti-bullying Feedback, St John's RC High School**

Each school term, feedback is sought from young people who have been recorded as experiencing bullying within the school. Every term, in response to feedback received, the young people concerned meet with a Principal Teacher of Guidance or a Depute Head Teacher to have a discussion around their experiences of the anti-bullying procedures in place. If appropriate and further action is required, information is shared back with the staff member who dealt with the bullying concern. The Principal Teacher of Guidance with responsibility for anti-bullying also shares high level messages with staff.

The action taken in response to feedback has improved things for pupils. Young people have reported that they feel listened to and their opinions are valued as a result of taking part in the feedback. The majority of young people now report that bullying incidents are handled well and that they feel supported. This process helps to highlight the anti-bullying message of the school “Spot It, Say It, Stop It”. During a recent inspection, HMIE recognised this process as good practice.

2.2 Glebelands Primary School

Glebelands School actively seeks feedback from children, families, staff and partners through consultations, events, meetings and community forums. Families told us they wanted more opportunities to learn alongside their children and make greater use of the school’s outdoor spaces. In response, we secured external funding and partner support to develop initiatives including Ruby’s Reading Room, the Wee Forest project and community book-sharing facilities. These developments will provide new opportunities for family learning, literacy development and community use of the school grounds before, during and after the school day.

Parents and partners highlighted the importance of promoting children's literacy and supporting reading at home. In response, we worked with Stobswell Forum and other partners to increase access to Dolly Parton’s Imagination Library and are continuing efforts to ensure all nursery and P1 children can benefit from free books. We have also worked with the V&A, Eden Project and local partners to create family-friendly outdoor learning spaces, seating areas and community reading opportunities designed by and for local children and families.

Families and local residents raised concerns about road safety and parking around the school at drop-off and pick-up times. In response, we have worked with pupils, parents, community groups and council services to undertake safety campaigns, promote safer walking routes and continue to identify further improvements. Feedback shows that stakeholders value being listened to and can see how their views have shaped tangible improvements. This has led to increased participation from families, partners and community organisations in helping to improve services and experiences for children and their families.

2.3 St Mary’s Primary School – Parental Communication Feedback

Members of the school staff take the opportunity to have direct conversations with parents at various points; from formal events such as at parents evenings and pupil/parent meetings, as well as in more informal settings such as at the school gate at the beginning and end of the school day.

One common issue which was fed back was that the use of Seesaw, an online communication channel between parents and school staff, was overwhelming for parents and carers due to the different members of staff posting numerous times throughout the day. In response to this feedback, we now produce a weekly Sway with events from “this week” and “ next week” with other pieces of information in it; Our CP policy, Presence Participation and Progress with attendance data, office news, church news, Proud Moments, Dates for Diaries etc. The creation of this Sway ensures that all the key information can be found on in a single place on a regular basis, meaning parents and carers now find it more straightforward to stay informed of anything they may need to know.

2.4 Forthill Primary School

Parents and carers at Forthill Primary School shared that they would like more opportunities to spend time in school with their children. They said being involved helps them understand how their children learn and supports them in continuing this learning at home. This feedback shows the strong partnership between Forthill and its families and the shared commitment to supporting children's learning, building on the opportunities the school already offers for parental involvement.

Forthill actively engaged with families by organising Blether Together reading sessions during Reading Schools Week and World Book Day. Parents and carers from P1-P7 were invited into the school Assembly Hall to participate in a shared reading session, allowing them to experience some of the teaching approaches used by their children in school and explore practical ways to support reading at home. The event provided a relaxed and welcoming space for staff to engage with families, share ideas and support the school's ethos of fostering a love of reading.

There is clear evidence of a positive impact from the Blether Together reading sessions. We received a very positive and enthusiastic verbal feedback shared directly with staff during the sessions. Children also thoroughly enjoyed taking part, showing engagement and excitement in the shared reading activities. This feedback demonstrates that the sessions successfully supported both family engagement and children's enjoyment of learning.

As a result of feedback from parents, Forthill made changes to provide more opportunities for families to be involved in learning in the school. The huge success and very positive feedback from the Blether Together reading sessions mean they are expected to feature again in the school calendar, continuing to support family engagement.

2.5 St Johns RC High School

The school reached out to parents/carers using a Microsoft Form to capture feedback on how information sessions regarding subject choice could be improved. The school could then take suggestions in the responses to this as to what exact information and detail parents/carers were most wanting or needing in advance of these sessions.

In response to the feedback provided by form respondents, the school created a graphic to help explain qualifications. Further information was added in to the sessions and presentations using the feedback from the form, such as explaining qualifications more fully, covering progression, depth, and more explanation of acronyms.

By anticipating and covering any potential gaps to help parents/carers and their children prepare for the subject choice sessions, almost all feedback from the sessions provided this year was positive. A Sway which included all the information provided by the sessions was also subsequently shared to address any gaps and ensure that parents/carers were comfortable supporting their child in the subject choice process.

3. CITY DEVELOPMENT

3.1 Nominate Your Street" for an EV Charger

As part of the Scottish Government's Transport Scotland Electric Vehicle Infrastructure Fund (EVIF), Dundee City Council secured funding to support private investment in on-street electric vehicle charging infrastructure across the city. Recognising the importance of understanding local demand, particularly in areas with limited access to home charging such as tenement housing, the Council launched the "Nominate Your Street" campaign. Through a short community survey, residents were invited to identify locations where on-street charging would support the transition to electric vehicles. The feedback gathered has enabled the Council to identify areas of existing and emerging demand, helping to shape a demand-led approach to infrastructure deployment and ensuring future investment is directed to the communities that need it most.

3.2 Secure Residential Cycle Storage

The secure residential cycle storage scheme was initially launched in 2023 with 40 on-street units providing a total of 240 spaces. These spaces were provided at a subsidised cost to reduce the barriers to access. The network steadily increased in popularity and by early 2026 it was operating at 90% capacity; over half of the units had long waiting lists and several people had suggested new locations. We used this data - driven by residents' requests - to install 13 new units in summer 2026 in the areas of highest demand; these units are now also at 90% capacity, and some of them already have waiting lists themselves.

3.3 Community Engagement During Linlathen Retrofit works

Residents told us that they wanted to remain informed and supported during the Linlathen Retrofit Programme and to have opportunities to raise questions directly with the Council and contractor. In response, regular communication was maintained through community champions and the contractor's Customer Liaison Officer, and an evening engagement event was held to allow residents to discuss the proposed works with the project team. Feedback during Phase 1 has been positive and has been used to develop the customer care and communication approach for future phases.

3.4 Regulatory Services Webpage Contact Details

The Service received correspondence from a member of the public who, in seeking to raise concerns regarding a food business, had encountered difficulties in contacting the Food Safety Service via the contact numbers that are shown on the relevant webpage, and the process was described as being difficult to use. In the first instance, the Service issued a letter of acknowledgement and thanks to the person advising that we shall the concerns outlined fully investigated and any appropriate action would be taken.

The contact details listed on the webpage were tested by the service staff, and whilst it did provide a connection to the service providers, it was acknowledged to have some inefficiencies. In response to this, the office 'desk' numbers for Regulatory Services which were shown on the webpage now have a direct web-link to the 'MyServices' pages within which any issues/queries etc. can be submitted and these will be responded to directly and as quickly as possible.

These changes in response to feedback has made the process more straightforward for customers, and no further issues or complaints have been received since the implementation of the change.

4. CORPORATE SERVICES

4.1 Customer Services & IT

The service actively seeks feedback from customers and stakeholders. This is received through face-to-face appointments/visits in Dundee House, telephone calls, emails, customer surveys, community engagement and complaints.

4.1.1 Customer Services Team

The team received feedback from customers advising unsure who to contact within the Council. As a response to this a 'Useful Contact Information' leaflet was created for customers visiting self-service booths which included contact numbers for various service areas making it clearer who they would specifically need to contact. As a result of this, the volume of calls coming in from self-service booths has reduced.

A survey was carried out to ask customers whether they would like the option to notify other Council services when completing a Council Tax change of address. Subsequent to this feedback, a Granicus form was created, which is attached to the Northgate Citizen Access form used for Council Tax change of address details, to capture other service areas that customers wish to notify of their change of address. These services areas are then notified directly without the need for customers to contact them directly. This allowed customers to make other service areas aware of their move without having contact the Council multiple times. As well as improving the user experience, there has been a reduction in calls to other service areas due to customers completing the Granicus form.

Another common issue was multiple queries from customers calling about bins not being emptied. As a response to this, the service worked collaboratively with the Council's Waste Management service to create a web page which allows customers to go online and check if their street is listed as missed. This shows that if street is on the list, there is no need to call us. Because of this online resource, residents can see online if street is listed and know their bin will be emptied without having to call us to report it. As a result of customers being kept up to date online, there are fewer calls regarding missed streets for bins.

4.1.2 Council Advice Services

The Council's Advice Services actively seek feedback through enquiries, compliments, complaints, outreach activity, home visits and engagement with lived-experience groups. Customers told us they wanted clearer and more responsive services. In response, we strengthened complaint handling arrangements by improving case ownership, allocation processes and deadline management, while also introducing a more systematic approach to capturing and sharing compliments so that good practice can be recognised and replicated across the service.

Customers told us that access to advice services could be difficult, particularly for those unable to travel or provide information through standard channels. In response, we expanded community outreach provision through CONNECT venues, progressed plans for community iPad access to reduce digital barriers and introduced more flexible approaches to evidence gathering and verification for customers experiencing difficulties meeting standard requirements. These changes have increased opportunities for people to access support locally and in ways that better meet their needs.

Partners and customers told us they wanted a simpler and more consistent referral process. In response, we introduced structured online referral routes for Money Advice and Income Maximisation services to improve the quality of referrals and enable earlier contact with customers. These improvements have contributed to better access to support and improved outcomes, with the annual financial gains secured for households through Advice Services increasing by 38%, demonstrating the impact of service improvements informed by customer and partner feedback.

4.1.3 Benefit Delivery Team

There was feedback from stakeholders that more support was required for customers who were unable to understand their Council Tax bills when they are issued shortly prior to the new financial year. This was reflected in the volume of calls to customer services increasing when new bills are issued for forthcoming year. As a response to this, the Benefit Delivery Team scheduled "understand your Council Tax bill" drop-in sessions for two weeks so that customers could speak to an advisor regarding their bill, meaning they could attend these sessions rather than call customer services.

The Service received feedback of concern regarding the generally reduced availability for face-to-face contact. As a response, the Service worked with colleagues from Rent Team to provide face to face advice at drop-in sessions in four community centres across the city, in Douglas, Brooksbanks, Charleston and Lochee. From these sessions, an understanding was gathered that these sessions needed to be trialled in other areas of the city. Learning from this work will encourage teams to build and expand contact across other areas of the city.

There was feedback about what could be done to improve the support pensioners when contacting when via email for requesting completion of a housing benefit review online form. This led to the creation of a tailored communication style to advise pensioners to complete a housing benefit pensioner review form, which now includes letters which are issued, a website page created and dedicated phone team to help with queries. As a result of this approach, housing benefit review form completion rate has been high; from 1398 cases, 1200 forms have been completed and actioned.

4.1.4 Collections Team

The Collections Team received customer feedback querying why Direct Debit payments cannot be scheduled for the same date as their existing Council Tax instalment. As a response to this, the Service reviewed the Direct Debit arrangement process on the Debt Recovery System and added Direct Debit dates to mirror the Council Tax billing options.
This had the positive effect of reducing the number of failed or rejected Direct Debit payments.

There were customer enquiries received by phone/email, and sessions at community engagement hubs requesting the projected rent balance as at their tenancy end date. In response to this, the Service introduced an automated email/letter with the projected balance due at the tenancy end date for rent paying customers submitting notice to end their tenancies. This also gives advice on Housing Benefit, Universal Credit and Discretionary Housing Payments.

The Service received feedback from customers, as well as Service Areas, asking why Direct Debits couldn't be arranged over the telephone or online. As a response, the Direct Debit process was reviewed and paperless Direct Debits were set up to allow customers to complete mandates online and via telephone. As a result, there was an increase in Direct Debits payments being received quicker, and a saving was made in reduced postage.

There was feedback from a customer complaint asking why all their debts could not be managed as one debt. Following this, a collaborative working process was introduced within the Collection Team when dealing with customers where more than one debt type was held.
A collaborative working team was set up to manage cases where individuals had multiple debts, but these debts could instead be managed with a single payment arrangement agreement letter. This resulted in better team working and clear information summarised to customers in a single letter.

5. HEALTH AND SOCIAL CARE PARTNERSHIP

5.1 Dundee Carers Strategy 2026-2032 Consultation

Carers Groups supported by Dundee Carers Centre are held in each locality of the City. Carers Partnership Members including the CEO of Dundee Carers Centre, the IJB Carers Rep and DHSCP Senior Officer visited local Carers regular meetings to hear views as well as asking the Local Carers Support workers to share their knowledge and any information they had heard from carers.

We followed the recently published Carers Partnership Involvement Framework and implementing specific activities in the context of the statutory review of the plan. Carer Involvement | Carers of Dundee. This identified the following opportunities as being key to successful involvement of stakeholders in the statutory review process and future development of the strategy:

- Continued use of the Involvement Page on Carers of Dundee website to inform people of the statutory review and opportunities for involvement, including directed links to digital opportunities.
- Survey of the workforce in Partnership and partner agencies, this will include information that we recognise that some workforce members will themselves be carers for family members, friends etc.
- Carers discussion groups and support services continue to be provided on a locality basis with improved links to existing locality planning and involvement groups, such as Local Community Planning Partnerships, Health and Wellbeing Networks and the Community Health Advisory Forum.
- A public facing survey.
- Targeted engagement with age, health, and disability groups and with individuals and organisations representing people with protected characteristics.

Using this consultation, Dundee Carers Partnership developed Dundee Carers Strategy 2026-2032. A delivery plan is now being developed to translate the revised strategy into improvements to support for unpaid carers across Dundee

5.2 Introduction of Care Opinion

People appreciate that there is a formal complaint process available when they have complaints to make. However, DHSCP learned through feedback when making complaints and compliments that Service Users, Carers and families wanted an easier, more transparent way to give compliments and raise issues and concerns and that they would welcome the opportunity to learn what others thought of the service they accessed and how any issues had been resolved.

The feedback led to DHSCP contracting with Care Opinion (About Care Opinion | Care Opinion). The service allows people to share their experience of health or care services and inform improvements as well as offering ways of resolving any issues. It is a safe, simple and anonymous way to share a story online and see other's stories. It does this by:

- Facilitating a response from relevant staff and supports resolution of issues by putting the person in touch with someone in the service.
- Giving a fast easy way of learning what service users, carers and family think about the service and making relevant improvements.
- Contacting the relevant service after moderating the information to anonymise it.

The service then offers a response, and this can include changes to resolve issues. In the last year, Care Opinion has recorded information from over 50 service users, carers, and families. These inputs are overwhelmingly positive, and people have been given an opportunity to express and share their views as well as contribute service improvements.

5.3 Peer Support Group for Self-Directed Support Users

Self-directed Support (SDS) enables people, carers and families to make informed choices about what their social care support is and how it is delivered. People who are eligible for support for their health and social care can direct their own support through a choice of 4 options, including a Direct Payment.

Individuals, families and carers were consulted on a one-to-one basis by colleagues in Social Work and the SDS service. People advised that they thought they could benefit from meeting face-to-face as a group on a regular basis with others who use or are considering using the Direct Payment of SDS option to arrange their social care identified that they thought they could learn and support each other with advice about the management of the care and using direct payments.

A monthly group opportunity was arranged and publicised. The new Peer Support Group now meets at Dundee Carers Centre on the first Wednesday of every month. The group is open to unpaid carers and disabled people who use SDS. It provides as an open and inclusive platform where supported individuals either receiving support through or assisting someone via the Option 1 route, can share their experiences, learn from one another, and offer mutual encouragement.

The group has been designed after consulting with the target group and features:

- A supportive and friendly environment
- Opportunities to share SDS experiences
- Advice and ideas from others navigating SDS
- Space to talk about challenges and solutions
- Information on support available through Dundee Carers Centre

The initial group session appeared to foster a strong sense of community and empowerment, enabling individuals to reflect on their own journeys while supporting peers who may face similar challenges. In the group meeting held to date, there has been meaningful and effective discussions, particularly around navigating the process of guardianship. From an organisational perspective, this initiative remains in its early stages, having commenced in March 2026, however, already demonstrates significant potential for growth. As the group continues to develop and evolve, it will create increased opportunities to engage more deeply with people experiencing Self-Directed Support, gather their views, encourage open and meaningful dialogue, and strengthen the voice and influence of supported individuals in shaping future projects and services.

5.4 Living Life Well and Living Life Your Way in Dundee - A Strategic Plan for Supporting Adults with a Learning Disability and adults with a Learning Disability and Autism

Dundee Learning Disability Strategic Planning Group implements the Strategic Plan for which there was considerable face-to-face engagement. This included group meetings and discussions with people with disabilities, their carers, and their support staff. The engagement took place as a shared process involving Advocating Together, a commissioned third sector agency who employ and support adults with disabilities to listen to their peers as well as to promote self-advocacy. Through this, adults with learning disabilities told us they wanted more opportunities to develop friendships and personal relationships through inclusive social activities including discos, karaoke, and bowling.

In response to these views, the Relationships Matter Event was organised. It was a large social and learning event and included information stalls, workshops, a quiet craft area, and a disco with a buffet. People completed feedback forms at the event. In particular people wanted Disco activities to continue. They also wanted smaller group activities like Bowling. Some people said they found discos too noisy and would like quieter opportunities. The information gathered at the event will be used to inform future plans to support relationships. The group of colleagues from across HSCP who organised the event will discuss how to offer relationship support in future.

Staff have also fed back that families and carers had told them about people's safety and vulnerability to potential harm from the wrong kind of relationships. Dates and Mates, a Scottish organisation who operated in Glasgow and Aberdeen, hosted a workshop for a large number of people about relationships and human rights. In addition, a healthcare-led workshop for carers, supporters, and staff took place in the quiet space, led by Public Health and Learning Disability Nursing. Participants shared concerns and perspectives. Staff valued hearing from family members and supported more joint sessions in future. The Public Health and Learning Disability Nursing colleagues will develop updated learning opportunities for people with disabilities as well as colleagues and carers around keeping safe in relationships and sexual health. Parents and colleagues said they were keen that sessions for them should continue and liked that the idea of workshops or meetings that were parallel to the social event of the person they care for.

6.0 NEIGHBOURHOOD SERVICES

6.1 Housing and Construction

6.1.1 Improvements at Dallfield Multi-Story Development

Residents from Dallfield Multi-Story Development highlighted concerns with levels of antisocial behaviour, poor condition of communal areas, lack of support for residents. As a result of this, a number of steps were taken:

- Antisocial Behaviour Team, Tenancy & Estates, Communities reached out to all residents encouraging engagement on site to aid with assisting and supporting them.
- Support services were put in place on site to engage with those who may be engaging in some of the antisocial behaviour, to divert from this.
- A number of groups and activities have been arranged at the Tulloch Court space to encourage stronger resident engagement.

All residents were contacted in writing outlining some of the initial actions to the issue. Regular multi-discipline team meetings were also held onsite to ensure better awareness of issues and actions taken to resolve these.

Increased communication between residents on site and services has improved information sharing to allow for proactive approach to incidents of antisocial behaviour in the area. A number of physical improvements have been made to the residence, including the gating of basement areas to prevent congregating and security entry doors have been adjusted to reduce access for non-residents. Stairwells have been painted and there is increased stairwell cleaning to improve their condition, with additional stair checks by Police Scotland to deter and detect crime. Employees at Dallfield, and across all MSDs, have been provided access to IT to support enhanced reporting and information sharing.

As a result of this work, residents have shared via Community Safety & Resilience their appreciation of all the work being undertaken and that this is being noticed. Positive feedback has been received from a resident moving on of the good work undertaken by the team on site.

6.1.2 Gypsies/Travellers Site Management Survey

A Site Management Survey was carried out by Dundee City Council at the Gypsies/Travellers residence at Balmuir Wood. Every resident on the site was given the chance to complete the questionnaire. It was short and straightforward, with space for open comments and contact details if they wished to take part in information updates, focus groups or tenant-led inspections. Residents were asked how satisfied they were with site management, ease of contact, handling of any problems, quality of information, and staff professionalism and politeness. They could also note any other comments and say if they wanted to be more involved in shaping services.

All responses were reviewed to see what was working well and where improvements could be made. The majority of residents said they were Very Satisfied or Fairly Satisfied with site management and with the way staff deal with enquiries and problems. Many praised the on-call service and the helpfulness of the site manager. Several people told us they feel listened to and supported, and a number have asked to be involved in shaping future services. The feedback has given us clear actions to keep improving the site while building on the good relationships already in place.

We have noted the strong satisfaction with how easy it is to speak to someone and the professionalism and politeness of staff. There were some issues raised by residents, such as bin emptying, litter, fencing, hardstanding, utility blocks or play-park facilities. As a result, these are now being prioritised for action. Residents who expressed interest in greater involvement have been contacted about information sessions, focus groups and tenant-led inspections.

6.1.3 How Your Rent is Spent Seminar & Online Survey

The Council conducted a "How Your Rent is Spent" seminar and online survey to gather tenant views on housing service priorities. The seminar was held on 26 August 2025 at the Steeple Church, Nethergate, where tenants received information on what their rent pays for and how rent levels are set. Tenants heard from the Dundee Federation of Tenants' Associations and other housing services and discussed their priorities directly. An accompanying online survey ran until 19 September 2025.

A total of 529 participants participated in the seminar and survey, with tenants ranking their priorities for what they expect from the housing service. These rankings were used to shape the options presented in the later rent consultation for 2026/27. For example, there was a particularly strong emphasis on repairs and improving energy efficiency, and this feedback was used to helped determine the rent increase options put forward later in the year.

The seminar and survey gave tenants a clear voice before formal rent proposals were developed, with the combined feedback from both the seminar and survey informing budget planning and service priorities. With 529 participants clearly ranking repairs and energy efficiency as their top priorities, and these views directly feeding into the rent consultation process, this ensured tenant priorities were reflected in the final decisions agreed by elected members in January 2026.

6.1.4 Rent & Sheltered Housing Charge Consultation

There was a tenant consultation on proposed rent increases and sheltered housing service charges for 2026/27. This was done using a dedicated online survey portal, direct staff contact, email, social media and the council website. Tenancy, repairs and communities staff spoke directly to many tenants, which was how most people heard about it. Sheltered housing tenants were asked specifically about their preferences on the service charge and to give their views on the current service, what they valued and what could be better. Tenants clearly preferred the 8% rent increase option and wanted us to keep the current sheltered housing service with the 9% charge increase. This helped to inform the rent setting decisions for the 2026/27 budget.

Many residents also raised concerns about repair delays and unfinished improvement work. In response, the Service has taken steps to make the repairs service quicker and more reliable in response to concerns about delays, and has started moving forward with overdue improvement works, prioritising window replacements, cladding installations, and kitchen and bathroom updates. The Service has also improved communication with tenants about planned upgrades, providing clearer and more realistic timescales. We are now tracking repair times, the progress of improvement works, and tenant satisfaction so we can see the difference these changes make.

6.1.5 Alpin Glenesk Sheltered Housing Kitchen Refurbishment

Alpin Glenesk is a sheltered housing complex with a vibrant, tenant-led social committee. The committee organizes regular social events, including a well-attended Sunday lunch, which brings together up to 30 people from both the sheltered housing and the wider community. These lunches foster social connections and community engagement, with some food sourced from the local Food Bank.

As attendance at the weekly lunches grew, the committee faced increasing challenges.
The kitchen was equipped with only a standard domestic cooker, making it difficult to cater for large groups. In addition, storage space was insufficient for the volume of food and supplies required. Recognizing these operational difficulties, the committee approached the Senior Warden to discuss possible solutions. In response, the Senior Warden escalated the concerns to HAMU Project Officer, seeking improvements to the kitchen facilities. The feedback was transformed into a structured project to refurbish the Alpin Glenesk kitchen. The planned improvements will enhance the capacity and safety of communal catering for the large groups hosted at the complex, and includes:

- Installation of a range cooker suitable for large-scale catering
- Renewal of all kitchen units and worktop surfaces
- Fitting of a new water boiler
- Installation of new non-slip flooring
- Fresh painting of the kitchen

This project exemplifies Dundee City Council's commitment to acting on customer and tenant feedback as the Alpin Glenesk kitchen refurbishment is a tangible enhancement that has come from a direct result of listening to and acting upon tenant feedback, supported by the proactive approach from the Senior Warden and HAMU Project Officer. This initiative not only improves the physical environment but also supports the social wellbeing of residents and the wider community. It serves as a model for how service user input can drive meaningful improvements when tenant feedback is formally considered and addressed within Dundee City Council's Housing Service.

6.2 Communities

6.2.1 Youth Work Provision

Across our Youth Work provision, meaningful improvements have been achieved by actively listening to the voices of young people and responding to their priorities. Feedback from pupils at Craigie High School and Braeview Academy helped shape a more supportive transition to the new Greenfield Academy campus, leading to enhanced leadership opportunities and peer-led activities that ease anxiety and promote positive integration.

In the Lochee ward, young people identified safety concerns around an unlit path beside Tesco on South Road, and their advocacy resulted in the installation of two new streetlights to make the route safer for the whole community.

Similarly, ongoing conversations with young people attending the DISC Project informed the expansion of its “Home from Home” offer, adding practical poverty-reducing supports such as warm clothing, free hot drinks and soup, and access to phone charging so that vulnerable young people remain safe and connected. Together, these examples demonstrate how listening directly to service users drives meaningful, impactful change.

6.2.2 Local Community Planning Partnership Meetings

Feedback regarding strategies to enhance community participation in local community planning was collected through a combination of Local Community Planning Partnership (LCPP) meetings, a specialised lived experience focus group, as well as informal engagement with residents and third sector partners within community settings.

We received feedback from the lived experience focus group and wider community members that formal meetings were inaccessible and intimidating. In response to this feedback, we changed the format of LCPP engagement to reduce formality, simplify language, and prioritise small-group discussions. Café Conversations were facilitated in familiar community venues, with flexible timings and a focus on lived experience rather than formal presentations or reports. Agendas were shaped around issues raised by participants, and clearer feedback loops were introduced so residents could see how their views influenced decisions and actions.

As a result of these changes, engagement became more inclusive, with increased participation from residents who had not previously engaged with formal partnership structures. Conversations were more focused on local priorities identified by people with lived experience, and relationships between communities, services, and partners strengthened. Feedback from the lived experience focus group and Café Conversations following these changes highlighted that participants felt more confident to contribute, felt listened to, and could see how their input could influence local priorities and service responses.

6.2.3 ESOL Learner Feedback

The Dundee & Angus ESOL Partnership conducted its Annual Learner Survey 2025, gathering feedback from ESOL learners. As well as this survey, there is ongoing engagement with learners before, during, and after groupwork sessions. This feedback from learners is supplemented by professional observation and volunteer feedback. The feedback from learners has been consistent year on year in that they would like more group learning sessions in order to progress faster. In the 2025 Survey, they also indicated the need for more speaking practice, a need for support in engaging with volunteering, and there has been an ongoing need for more support with basic writing skills for ESOL learners.

As soon as it was possible, we restructured the timetable of provision, offering additional sessions to 5 ESOL groups (they now attend three times a week for 90 minutes instead of twice a week). The additional staff capacity was created by reviewing attendance and commitment of learners in other groups, which we do on ongoing basis. Reacting flexibly to demand and uptake, we re-grouped the learners, adjusted room bookings, and this resulted in our limited resources being utilised in the most productive way. Direct feedback from the learners to their tutors has been positive, with Tutors reporting that the learners were 'delighted' to be offered the additional sessions.

A new ESOL Conversation Café was established on Friday mornings at 1 Shore Terrace, which has been very well attended. We also established a new partnership with DVVA, hosting a worker monthly during these Friday Conversation Cafés to offer support with volunteering opportunities. The Cafés have been very well attended, and learners regularly thank us for this additional opportunity to practice speaking. Several learners have also registered with DVVA for volunteering roles following their attendance at the Cafés.

We changed our approach to ESOL literacy support by establishing a group dedicated exclusively to writing skills, open to learners with emergent skills and those who need to refine their skills in letter formation and phonics. This has been made available to learners twice a week. Several learners already improved their writing and phonics knowledge enough to continue in their General English groups without the additional support and new learners have been offered these spaces.

6.2.4 Humanitarian Protection Team – Supporting Refugees with Housing and ESOL Courses

The Humanitarian Protection team currently support those asylum seekers in the city who have gained refugee status. A significant number of service users who had been granted refugee status had been attending Dundee and Angus college ESOL courses before being awarded refugee status. However, when someone is granted refugee status, they need to leave the home office accommodation and if they cannot make their own housing arrangements they apply for support via homeless services in the city. Because of housing benefit regulations, those who are considered Full-Time students are not eligible to claim housing benefit to cover the cost of temporary accommodation and due to the high cost of temporary accommodation the housing costs the college provide do not cover the rent. This resulted in people accumulating rent arrears or having to leave their college course.

Service users made us aware of this issue, and how this was causing upset and anxiety amongst this group affected, particularly reporting feelings of dismay of having to leave a college course as they understand that learning English is the key to integration in Scotland. Following this feedback, we contacted Dundee and Angus college to discuss this issue. We asked if it was possible to reduce the full-time ESOL course which is 16 hours a week, to 15 hours a week, thus making it a part-time course and those attending would then be eligible for housing benefit to cover their temporary accommodation costs. A fortnightly group for staff working with this group was set up, including staff from the Humanitarian team, Dundee and Angus College, Welfare Rights and Customer services. Dundee and Angus college agreed that those in this situation would be supported to ensure they were placed in a class with reduced hours to ensure their housing costs were covered, and they did not have to leave college. Those who had rent arrears are being supported to make a payment plan and for all housing costs from the college to be paid directly to DCC

Following these changes, service users have told us they are pleased they can continue their studies without the fear of building up large debts which will affect their lives long term, and the college are happy that students are no longer leaving halfway through courses if they move into temporary accommodation.

6.2.5 Community Health Team – Menopause Support

Female participants in Community Health Team activities in the Maryfield/Coldside ward raised the issue of lack of menopause support in the city. None of the groups offered by the Community Health Team focused on this at the time.

In response to this, the Community Health Worker explored in more depth the kind of support women would like to receive, going into more detail about what would support them in better dealing with the menopause. They contacted the Health and Social Care Partnership Programme Manager for Primary Care to identify potential support from health service providers. Discussions were held with the local women and the Programme Manager to explore what support they would like to see. This resulted in a steering group coming together to access funding to train menopause mentors from the community.

A menopause drop-in café was established once a week in the Maryfield area providing advice, information, and peer support from the menopause mentors, supported by the Community Health Worker. This was so successful that the mentors scaled up the venture to run similar cafes across the city. Feedback from participants and findings from the engagement/evaluation was also positive, that they valued the recognition of this important part of life, the chance to share their experiences with others, and the greater support for education, not just for themselves but for the wider community.

ITEM No …7………..

REPORT TO: **CITY GOVERNANCE COMMITTEE – 21 SEPTEMBER 2026**

REPORT ON: **ANNUAL PROCUREMENT REPORT 2025/2026**

REPORT BY: **EXECUTIVE DIRECTOR OF CORPORATE SERVICES**

REPORT NO: **183-2026**

1. PURPOSE OF REPORT

1.1 The purpose of this report is to notify Committee of the Annual Procurement Report for the Council, which provides a summary of procurement activity undertaken during 2025/2026 and outlines planned future procurement activity. The report also provides an update on Community Benefits, Community Wealth Building and Supplier Development Activity delivered through procurement throughout the reporting period.

2. RECOMMENDATION

2.1 It is recommended that the Committee note the contents of the Annual Procurement Report 2025/2026 and note that the report will be published on the Council website in accordance with the Procurement Reform (Scotland) Act 2014.

3. FINANCIAL IMPLICATIONS

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

4. OVERVIEW OF ANNUAL PROCURMENT REPORT

4.1 Dundee City Council continues to deliver procurement activity in accordance with its Procurement Strategy 2024-2027 and the Procurement Reform (Scotland) Act 2014.

4.2 The priorities for Corporate Procurement remain focused on value for money, efficiency, ethical trading and the achievement of social, economic and environmental outcomes.

4.3 During 2025/26 the Council completed 125 regulated procurements with an estimated value of circa £164.8m.

4.4 During 2025/26, the Council advertised 206 procurement opportunities through Invitations to Quote (ITQs). Depending on the nature of each contract opportunity, suppliers may have been invited to bid multiple times throughout the period. In total, 330 invitations were issued to 85 individual Dundee-based SMEs. Across the period, this represents a significant proportion of total procurement expenditure, with £68.3m (21.45%) spent with local SMEs in 2025/26. More broadly, annual spend with locally based SMEs has remained consistently between approximately 18% and 21% of total procurement spend over recent years, demonstrating the City Council's ongoing commitment to community wealth building and supporting the local economy.

4.5 Additionally, procurement activity continued to support Fair Work First, Supplier Development, Sustainable Procurement and Climate Action objectives.

4.6 The report highlights the success of the annual Tayside Meet the Buyer Event, which is hosted by Dundee City Council, attended by Dundee based anchor Organisations (exhibitors) and supported 290 attendees from 130 individual Scottish SME business. 64 (50%) of those SMEs in attendance were based in the Tayside area; with 30 (23%) from Dundee, 16 (13%) from Angus and 18 (14%) from Perth & Kinross.

4.7 The Council continues to invest in the Procurement Team's professional development and CIPS qualifications.

4.8 The Council continues to strengthen procurement governance, and effectiveness through digitisation of sourcing strategies and permission to spend/procure and contract award approval processes.

4.9 The Council continues to maintain strong collaborative arrangements with Angus Council, Perth & Kinross Council, Tayside Contracts and national Centre's of Expertise.

4.10 During 2025/26 total procurement spend was £318.4 million, with £154.9 million spent with SMEs and £134.2 million spent with Dundee-based suppliers.

4.11 The 'GO Awards Scotland 2025' recognised Dundee City Council (Community Wealth Building) and Robertson Construction Tayside as winners of the Excellence in Social Value category.

4.12 Community Benefits activity delivered circa £28m local construction spend, 12 employment opportunities, 9 new starts, 2 project-initiated apprenticeships and 21 Community Wishes across the city (including 11 secured through Capital programmes). A detailed breakdown of Community Benefits delivered is provided in **Appendix 2 of the Annual Procurement Report.**

4.13 The report highlights continued progress in sustainable procurement and climate action, including ongoing development of an AI-supported sustainability assessment tool.

4.14 The Annual Procurement Report also contains an indication of future regulated procurements planned over the next two financial years.

5. POLICY IMPLICATIONS

5.1 This report has been screened and does not require an Integrated Impact Assessment.

6. CONSULTATION

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

7. BACKGROUND PAPERS

7.1 None.

PAUL THOMSON
EXECUTIVE DIRECTOR OF CORPORATE SERVICES

DATE: 24 AUGUST 2026

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CHANGING FOR THE FUTURE

Dundee City Council

Annual Procurement Report 2025-26

Contents

Executive Summary

During 2025/26, Dundee City Council continued to use procurement as a strategic enabler to support the delivery of Council priorities, secure best value, strengthen the local economy and maximise social, economic and environmental outcomes for the citizens of Dundee. Procurement activity remained aligned to the Council Plan, the Procurement Strategy 2024-2027 and the requirements of the Procurement Reform (Scotland) Act 2014.

The Council's external procurement spend during the year totalled **£318.4 million**, reflecting a reduction from the previous year following the completion of several major capital projects. Despite this reduction in overall spend, the Council maintained a strong focus on supporting local businesses, SMEs and community wealth building objectives.

A total of **125 regulated procurements** were completed during the reporting period, representing an estimated contract value of **£164.9 million**. This included **48 regulated competitive procurement exercises** undertaken by the Corporate Procurement Team and **77 regulated contract awards** made by the Health and Social Care Contracting Team.

The Council continues to demonstrate its commitment to supporting local economic growth. During 2025/26:

- **48.65% of total procurement spend (£154.9 m)** was awarded to SMEs.
- **42.16% of total spend (£134.2 m)** was retained within Dundee-based suppliers.
- **48.91% of spend** was retained across Tayside and Fife, while **78.41%** remained within Scotland.
- Local SMEs continued to receive significant opportunities to participate in Council procurement activity through Invitations to Quote, supplier engagement and targeted procurement initiatives.
- The Council also maintained strong payment performance, recognising the importance of prompt payment to suppliers and contractors. During the year **96% of invoices were paid within 30 days**, with **97% of Dundee supplier invoices paid within 30 days**.
- Community Benefits and Community Wealth Building remained central to the Council's procurement approach. Procurement activity delivered a wide range of social, economic and environmental outcomes, including:
- **£28.2 m of local construction spend** through capital programmes
- **82% average local supply chain spend** and **85% local labour** across construction projects.
- **12 employment opportunities**, **2 new apprenticeships** and support for **28 existing apprentices**
- Delivery of **21 Community Wishes**, supporting community groups, charities and local organisations throughout Dundee.
- A significant achievement during the year was the recognition of Dundee City Council's approach to social value and community benefits. The Council and Robertson Construction Tayside won the **GO Awards Scotland 2025 Excellence in Social Value Award** for the delivery of community benefits through the Drumgeith Community Campus project, which was subsequently shortlisted at UK level.
- The Council also strengthened procurement governance through the implementation of revised Contract Standing Orders and continued investment in staff capability and professional development.
- Procurement processes were supported by increased supplier engagement, collaborative working and the development of strategic sourcing approaches.

Looking forward, key priorities for 2026/27 include improving procurement cycle times, strengthening contract and performance management, developing the proposed Validated Contractor List, embedding Community Wealth Building principles further into procurement activity, improving sustainability and carbon reporting, and enhancing monitoring of community benefits and wider procurement outcomes.

Overall, despite continued financial and market pressures, Dundee City Council's procurement activity has delivered significant value, supported local businesses and communities, strengthened governance arrangements and contributed positively to the Council's wider strategic objectives.

Introduction and Background

Procurement Transformation

Dundee City Council launched a Procurement Transformation Programme in December 2022, and the Council approved a 3-year Procurement Strategy covering the period 2024 to 2027. A copy of the Strategy can be found on the Council's **Procurement Webpage.**

The Procurement Strategy is reviewed annually as part of the preparation of the Annual Procurement Report.

Why Report Annually on Procurement Activity?

Section 18 of the Procurement Reform (Scotland) Act 2014 (the Act) requires any public organisation to publish a procurement strategy and to prepare an annual report on its regulated procurements. This report covers the period from 1st April 2025 to the end of the Council's fiscal year on the 31st of March 2026.

The purpose of the Act is to support Scotland's economic growth through procurement activity.

The Act sets out what, as a minimum, the Annual Procurement Report should contain and that it should address all matters contained in the organisation's Procurement Strategy.

The organisational Procurement Strategy sets out the strategic aims and objectives that will improve, innovate, and transform how the Council procures goods and services in support of the Council's objectives. The Procurement Strategy describes how procurement activity will contribute to the overall Council objectives contained in the **Dundee City Council Plan 2022-27**.

The priorities and outcomes for Corporate Procurement activity, and RAG Status are as follows:

Strategic Objective	Action	Evidence of Progress in 2025/26	RAG Status
Obtain value for money from every purchase	Ensuring that goods, services and works deliver the optimum balance of cost, quality and outcomes, while achieving best value for the Council.	Cashable Savings Achieved: £267,126 and £2,614,656 (capital procurement project) Total £2,881,782. Competitive procurement processes were undertaken in line with Contract Standing Orders and procurement legislation, ensuring value for money is achieved through transparent and robust sourcing activities.	

Make Dundee City Council a prized customer	Building positive supplier relationships, running fair and transparent procurement processes, and being recognised as a professional and attractive organisation to do business with.	The Council continued to engage constructively with suppliers through transparent procurement processes, clear communication and timely contract management arrangements. Payment performance and supplier engagement activities supported the development of positive supplier relationships, encouraging supplier participation in Council procurement opportunities and strengthening market confidence. (See Executive Summary section of this report).	●
Be lean and efficient in our procurement	Streamlining procurement processes, reducing bureaucracy, improving systems and ensuring procurement resources are used effectively.	A comprehensive review of the Council's Standing Orders was undertaken and implemented from September 2025. We have a Category Management approach which seeks to aggregate needs to provide prospective bidders with opportunities to deliver economies of scale. Procurement processes continued to be streamlined through the use of corporate contracts, framework agreements and digital procurement systems. Standardised documentation, guidance and procurement support enabled services to undertake procurement activity efficiently while maintaining compliance with legislative and governance requirements	●
Achieve social, economic and environmental goals	Delivering wider community benefits through procurement, including community wealth building, fair work practices, sustainability, climate	Community benefits, Fair Work First principles and sustainability considerations were embedded within relevant procurement activity. Through contract requirements and evaluation	●

	objectives and local economic impact.	criteria, suppliers were encouraged to deliver wider social, economic and environmental outcomes, supporting local communities, economic growth and the Council's sustainability ambitions. See section ‘Executive Summary’, ‘Review of Procurement Compliance’ and ‘Community Benefit Summary’ sections of this Report). We work collaboratively with the Council’s Sustainability Team to develop Sustainability Tools to impact carbon impact through our external spend.	
Trade only with suppliers who behave ethically	Ensuring suppliers meet required standards relating to ethical trading, human rights, equality, health and safety, and environmental responsibility.	We have embedded ethical procurement practices throughout our procurement activity. All regulated procurements are assessed through the Scottish Procurement Document (SPD), ensuring suppliers are evaluated against key ethical, equality, health and safety, and environmental criteria before contract award. These requirements are also applied proportionately to non-regulated procurements, strengthening supplier governance and promoting responsible procurement across the Council's supply chain.	

The Annual Procurement Report also includes the following information as required by the Procurement Reform (Scotland) Act 2014:

- a summary of the regulated procurements that have been completed during the year covered by the report.
- a review of whether those procurements complied with the authority’s procurement strategy.
- the extent that any regulated procurements did not comply, and a statement of how the authority intends to ensure that future regulated procurements do comply.
- a summary of any community benefit requirements delivered as part of a regulated procurement that were fulfilled during the year covered by the report.

- a summary of any steps taken to facilitate the involvement of small and medium enterprises (SMEs), third sector bodies and supported businesses in regulated procurements during the year covered by the report.
- a summary of the regulated procurements the authority expects to commence in the next two fiscal years.
- such other information as the Scottish Ministers may by order specify.

This report focuses on regulated procurements.

Policy Context

The **Public Procurement Strategy for Scotland** was published in 2023, and it is underpinned by a number of procurement enablers which are essential to its effective implementation.

In designing and delivering procurements, the Council aims to support the delivery of efficient, high-quality public services by aligning with the Scottish Government's key priorities: tackling child poverty, driving economic growth, addressing the climate emergency, and ensuring sustainable services that make a real difference in the daily lives of the citizens of the Dundee City Council area.

By working collaboratively with partners across the public, private, and third sectors, the Council are actively addressing issues of exclusion and inequality in society.

At the same time, Dundee City Council is committed to balancing public finances with the outcome it seeks to achieve, despite ongoing challenges such as inflation, supply chain disruption, and the cost-of-living crisis.

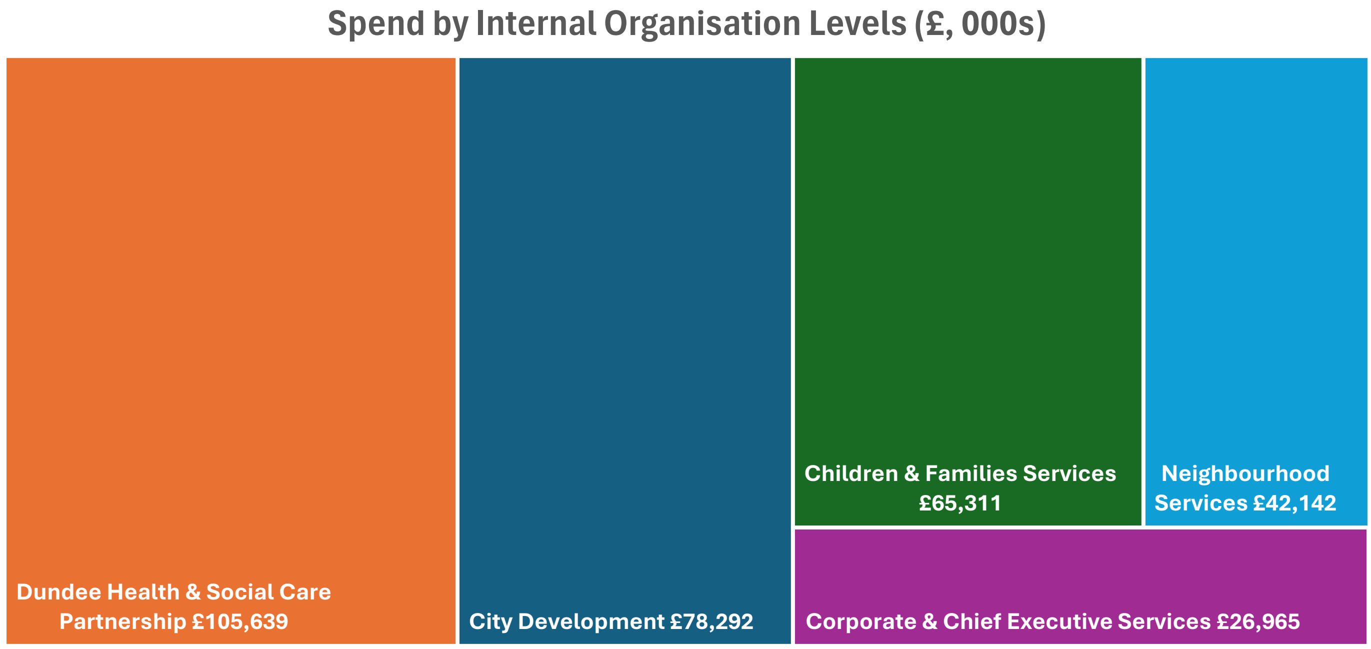
Through strategic procurement activity, the Council harnesses public spending to strengthen communities, reducing poverty, promoting inclusive economic growth, supporting local enterprises, expanding fair opportunities, and driving progress toward a net zero future.

Dundee City Council Context

Procurement Spend and Structure

The Council's key priorities, as set out in the Council Plan, are actively supported by its service departments. Corporate Procurement plays a central role by delivering a coordinated procurement service that ensures goods, services, and works are sourced in a manner that is both effective and efficient, thereby maximising best value. Additionally, a dedicated Contracts Team manages contractual arrangements on behalf of the Dundee Health and Social Care Partnership, which operates under a distinct regulatory framework specific to health and social care services.

Dundee City Council has a spend level of **£318,406,539 for 2025/26**. Below is a breakdown of spending by Internal Organisation Levels:



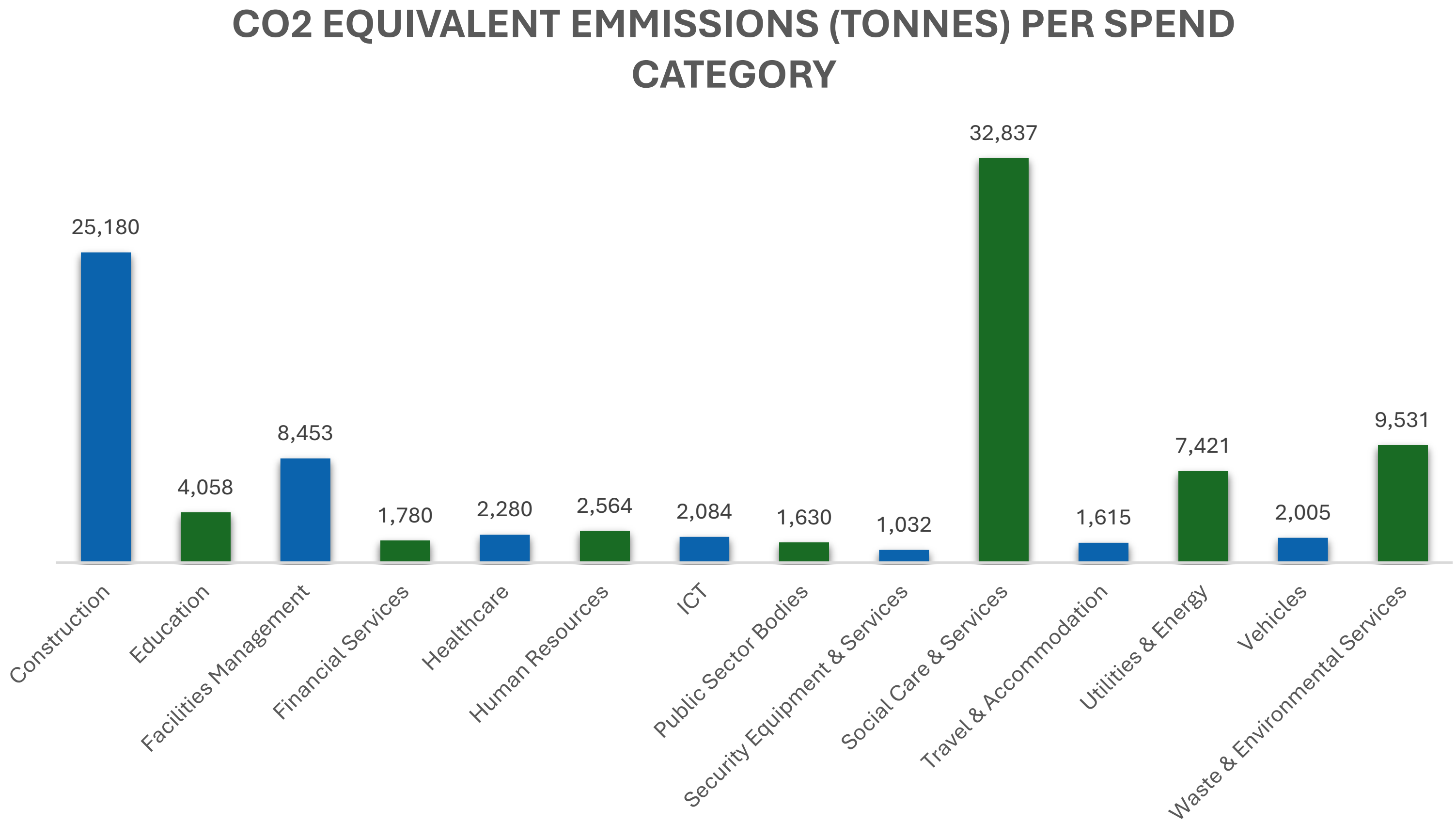
Climate Action

Circular Economy

During 2025/26, work continued to embed circular economy principles within procurement activities. Through the development of sourcing strategies, consideration is being given to whole-life costs, resource efficiency, waste reduction, reuse, repair and recycling opportunities, ensuring that sustainability considerations are incorporated at an early stage of the procurement process. This supports the Council's Net Zero ambitions, helps reduce the environmental impact of supply chains and contributes to wider Community Wealth Building objectives by encouraging more sustainable and resilient local economic activity.

Co2 Emissions per Category of Spend

The following analysis outlines the carbon footprint linked to expenditure on goods, services, and works:



CO_2 Equivalent Emissions (Tonnes) per Spend Category is a measure that helps us understand the environmental impact of our procurement activities. It estimates the total greenhouse gas emissions - expressed as carbon dioxide equivalents (CO_2e) - associated with each category of goods and services the Council purchases. This includes emissions from raw material extraction, manufacturing, transport, and disposal. By linking emissions data to spend categories such as Construction, Facilities Management, Social Care, and Waste, Dundee City Council can identify which areas have the highest carbon intensity and prioritise actions to reduce the footprint. This approach supports Dundee City Council's commitment to sustainable procurement and contributes to our wider net zero ambitions by making the climate impact of our spending more visible and actionable.

Previously, DCCs highest Scope 3 emissions were generated through Construction Works but due to a change in spend, by category, these are now generated by Social Care activity, and this category should be the priority for further detailed analysis on the emissions generated through service delivery. Obtaining this analysis will be necessary if DCC is to mitigate the potential financial implications of the EU and UK Carbon Border Adjustment Mechanism (CBAM), a climate policy tool to encourage global decarbonisation, incentivising cleaner production methods, which is set to come into force in 2027. This is challenging where suppliers do not have robust carbon reporting systems.

Going forward, the Council will undertake the carbon spend analysis internally using the formulae provided by the external consultant. Please note that without additional funding, this method will become less robust over time.

Definition: **Scope 3 represents the largest proportion of total emissions**, often coming from the supply chain rather than Council activity (e.g. own buildings and vehicles). Measuring Scope 3 helps organisations identify carbon hotspots, engage suppliers, and target the areas where emissions reductions can have the greatest impact.

Centralised Procurement Function

Dundee City Council operates a centralised procurement service with 7 x FTE Category Officers, covering the full range of Categories of Spend:

Category	
Construction Services (Goods, Works, Services)	Fleet
City Development (Works)	Children and Families (Education, and Social Work)
Corporate Services (inc. Events)	Housing (requirements that do not fit into the Categories mentioned above)
Facilities Management	Information and Communication Technology
Environment incl. Waste	Transport
Dundee Health and Social Care Partnership (DHSCP) (Goods)	

The Council also has a dedicated Social Care Contracts Team comprising 5 x Contracts Officers, who cover the full range of health and social care – care and support commissioning requirements for both adults (Dundee HSCP) and Children (Children and Families Services):

Category
Care and Support Services

GO Awards 2025

Dundee City Council Procurement Team and Robertson Construction Tayside were named winners in the Excellence in Social Value category at the 2025 GO Awards Scotland. The GO Awards Scotland, supported by the Scottish Government, celebrate the achievements and successes involved in the delivery of Scottish public sector services. The project was also nominated for the UK National Go Awards in June 2026.

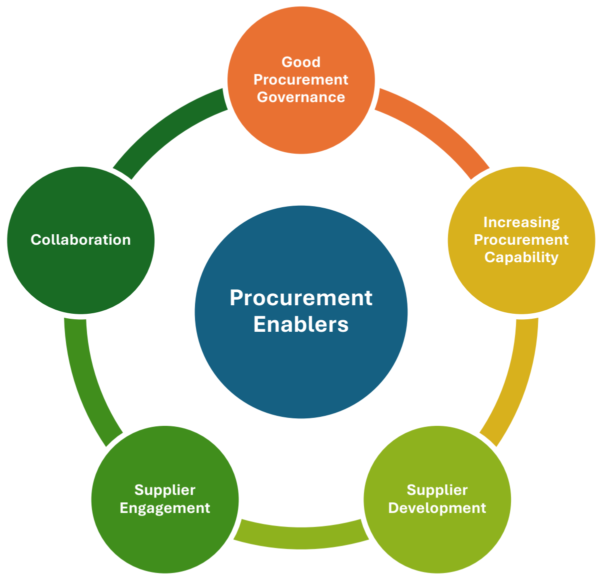
The construction of the £100 million state-of-the-art Drumgeith Community Campus delivered significant community benefits by providing jobs, training, and local projects designed to improve the lives of the school pupils, and the citizens of the local area. As part of this project, it was mandated that 75% of subcontractor spend should be within 40 miles of the campus. This approach led to £69.6 million (80.35%) of total spend going to sub-contractors and suppliers within 40 miles of the campus, exceeding the 75% target. The construction project has also created 25 employment opportunities, 13 new apprenticeships, and supported 45 existing apprentices through the building programme.

City Growth and Infrastructure Convener Steven Rome said:

The team worked incredibly hard to ensure that the majority of the investment in this building was retained within the local economy. The programme not only created and supported local jobs but also offered young people opportunities to learn about careers in digital construction, inspiring them to consider future paths in science, technology, engineering, and maths (STEM).

Dundee City Council's Procurement Enablers

Dundee City Council utilises enablers to ensure compliance and effective risk management, drive value for money, improve efficiency, enhance capability, and to delivery of the Council's strategic goals as set out in the Council Plan. The Council utilises a range of Procurement Enablers:



Good Procurement Governance

Good procurement governance is achieved through adherence to the Council's Standing Orders, and our aim is to be lean and efficient in our procurement processes.

A comprehensive review of the Council's Standing Orders was undertaken following a remit from the City Governance Committee in August 2023, with the revised Standing Orders implemented in September 2025 following City Governance Committee approval.

All Dundee City Council contracting opportunities out with the above arrangements, of a value of more than £50,000 for supplies, services or construction works, are advertised on the **Public Contracts Scotland (PCS)** advertising portal, offering a central point of access to information about tender opportunities and contract awards across the whole Scottish public sector.

Opportunities with a value of less than £50,000 are let through a competitive quotation process and typically involve using the Public Contracts Scotland (PCS) portal where the value is over £10,000. A summary of the Invitation to Quotes (ITQs) for the reporting period is provided **here** in this report.

For one-off spend of less than £10,000, typically involves obtaining 3 Quotes.

Increasing Procurement Capability

Dundee City Council is strengthening the strategic procurement approach by investing in both the development of the corporate procurement team and by delivering cross-functional training sessions and workshops throughout the year.

Awareness sessions on the Council's revised Standing Orders were held throughout December 2025 and January 2026. Staff from across the Council attended across 10 sessions delivered.

Procurement Team members have student membership or membership status of the **Chartered Institute of Purchasing and Supply (CIPS)**. The institute provides a structured path of qualifications, designed to support individuals at various stages of their careers in procurement and offers a tiered qualification framework:

- Level 4 Diploma
- Level 5 Advanced Diploma – This builds strategic procurement skills.
- Level 6 Professional Diploma – This is the final step toward achieving MCIPS status.

Dundee City Council's procurement team have achieved the following professional qualification status:

- 2 x MCIPS Qualified (leaders)
- 2x CIPS Level 4 qualified, with 2 undertaking Level 5
- 1 x CIPS Level 5 qualified, currently working towards Level 6
- 2 x underway with their CIPS learning journey Level 4

Supplier Development

The Council supports suppliers by offering opportunities to strengthen their bidding capabilities. Through targeted procurement initiatives, the Council is enabling SMEs and third sector organisations (key contributors to Dundee's business community), to access and benefit from public sector contracts.

Alongside the annual Meet the Buyer Tayside event held in March 2026 (detailed later **here** in the report), Dundee City Council continues to undertake pre-tender engagement with the supplier market where appropriate, providing early visibility of forthcoming tender opportunities and inviting supplier feedback on proposed procurement approaches.

As part of the Council's Community Wealth Building agenda, the Procurement Team continues to explore opportunities to increase procurement spend within the local economy. This includes the development of a forward pipeline of capital and works projects to improve visibility of departmental requirements and identify opportunities for local suppliers to participate in lower value works contracts.

The Council is also exploring the introduction of a validated contractor list for one-off works requirements with a value below £10,000. This approach would enable suitably qualified contractors to be pre-assessed and engaged for urgent works requirements in a manner that supports best value and efficient service delivery.

Proposals relating to these initiatives will be presented to the Community Wealth Building Group and the Council's Leadership Team during 2026/27 for consideration.

Dundee City Council publishes Prior Information Notices on Public Contracts Scotland (PCS) in cases where the supplier market can help inform the final specification of requirements or may require a longer lead time to prepare for tendering.

The following PINs were published in the period:

- On Street EV Charging Infrastructure
- On Street Advertising
- 100% Housing Stock Condition Survey
- Soft Market Testing for Asset Management Solution
- Service and Maintenance of Solar Thermal Installations
- Fire Engineering Consultancy

Engagement

By promoting early supplier engagement, the team is able to set proportionate and effective requirements. Also, through contract management, the Council ensures that the intended outcomes are successfully delivered.

Supplier Engagement Activities can extend to a number of activities as outlined below:

Collaboration

By enhancing collaboration and engagement with partners and procurement Centres of Expertise, the Council strengthens its collective impact and drives more effective procurement outcomes.

Dundee City Council is leading procurement exercises for the following collaborative requirements for the 3 Tayside Councils, and Tayside Contracts:

- Procurement support provided for National Entitlement Card
- Dundee City Council have created a number of construction framework agreements, which are being written not only for use by Dundee City Council, but also being made available to Angus, Perth & Kinross Councils, as well as Tayside Contracts.
- A Children and Families Support Services Flexible Framework is in place which provides a route to market for services in support of pupil equity funding, attainment challenge and other services, which is also open to both Angus and Perth & Kinross Councils

The Council Plan 2022-2027

The Council Plan 2022–2027 outlines the Council's role in contributing to the vision set out in the **City Plan 2022-2032.** Throughout this period, the Council will continue to strengthen its well-established partnerships across the public, private, education, and third sectors.

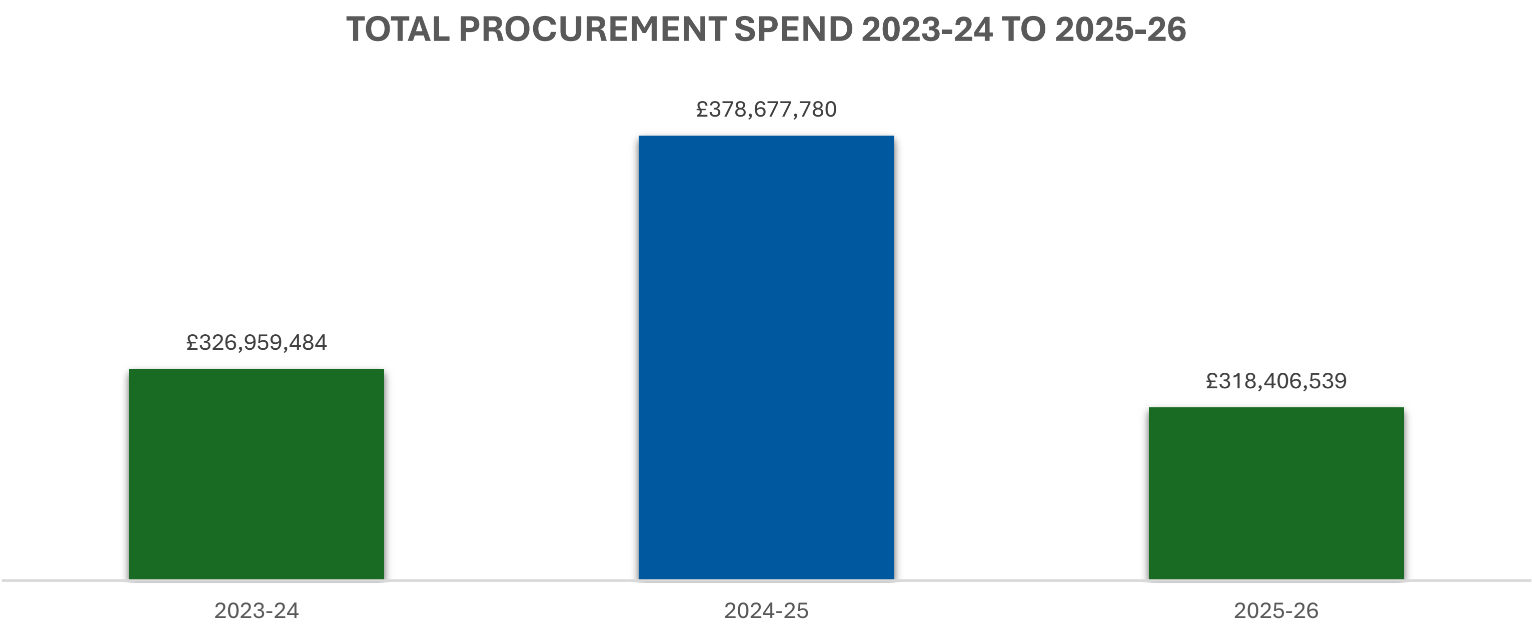
The Procurement Strategy details how procurement activity will help achieve the objectives outlined in the Council Plan.

Council Objective	How Procurement Will Contribute
Reduce child poverty and inequalities in incomes, education and health	• Promote fair work first practices and payment of the Scottish living wage in procurement processes. • Establishment of a dynamic community wish list (portal) that can assist bidding organisations in the delivery of Community Benefits in procurement exercises. • Provision and ongoing development of procurement routes in support of the Scottish Welfare Fund. • Encourage suppliers and contractors to recruit modern apprentices and graduate trainees. • Utilise Community Benefit clauses within procurement activity to provide work experience, mentoring and other learning opportunities.
Deliver Inclusive Economic Growth (including Community Wealth Building)	• Continue to develop Social and Economic sustainability principles into procurement in a relevant and proportionate manner with a particular focus on embedding community benefit clauses within all contracts, where this is appropriate. • Encourage participation in tendering opportunities by including lotting within tender documents, to increase opportunities for SMEs to participate. • Work with the Supplier Development Programme (SDP) to assist locally based SMEs and Third Sector organisations in bidding for tender opportunities. • Ensures that the Council's own procurement procedures are as accessible as possible for SMEs and Third Sector organisations and that they do not create unnecessary barriers to participation.
Tackle Climate Change and Reach Net Zero Emissions by 2045	• Incentivise contractors to bring forward sustainable solutions to deliver contracts, using outcome specifications where practical. • Ensure sustainability is considered in developing the specification for every procurement. • The Procurement Team, in conjunction with the Sustainability and Climate Change Team are developing an AI tool support the identification of

Council Objective	How Procurement Will Contribute
	sustainability outcomes. This utilises the Scottish Government's sustainability tools information and case studies to identify sustainable risks and opportunities relevant to the council's spend profile including reducing carbon emissions and greenhouse gases, maximising recycling and reuse and the avoidance of hazardous materials.
Build Resilient and Empowered Communities	• Increase engagement with local suppliers and contractors at the initial stages of procurement processes, ensuring that specifications are deliverable and the best route to market is chosen. This will be one that provides best value for the Council in a way that includes opportunities for involvement by those organisations that wish to play a part, either in a main or sub-contracting role. • Working to develop Third Sector and generative organisations to become part of the Council's supply chain, to meet the needs of operations where possible.
Design a Modern Council	• A modern Council must also be a learning Council. Corporate Procurement will provide engagement routes with local organisations and companies and ensure that through pre-tender engagement, Council services are appraised of best practice and innovative solutions from the private sector. • By using outcome specifications, this will encourage suppliers to deliver innovative solutions to the Council's needs. • The procurement function itself is changing and is becoming much more driven by data analysis. Corporate Procurement will engage with this and ensure that the Council is able to take advantage of opportunities provided by emerging technology. • Ongoing exploration with key suppliers to use technology, to give the Council greater visibility of the suppliers' stock levels and delivery schedules and allow those suppliers to have greater visibility of future demand levels.

Analysis of External Spend and Payment Statistics

The Scottish Government provides a spend analysis tool for all public sector organisations, and this is managed by DXC Technology. Each year the Council uploads its spend data to the DXC Scottish Procurement Information Hub and this in turn provides analysis for the Council in terms of spend categorisation, spend with local suppliers, spend with small and medium suppliers etc.



Procurement activity within the Council, has continued with a centralised approach, from both a Procurement and Payments perspective, although the two functions are managed as separate teams. The drop in spend can be attributed to the completion of high-profile capital works projects throughout 2024/2025.

The Public Sector is a demanding customer, and Contracts must ensure the highest level of service standards. However, the Council also needs to ensure that the contract requirements are always proportionate both to the size of the contract and the complexity and risk of the commission being undertaken. Where possible, the Council will seek to divide larger contracts into lots, to allow smaller suppliers an opportunity to bid. Below is a breakdown of statistics with SMEs:

Supplier and Contractor size	2023/24	2024/25	2025/26
SME (small and medium enterprise) suppliers	1,160	1,262	1,135
SME Spend	£145,680,281	£150,675,701	£154,933,096
SME Spend as % of total spend	45%	39.79%	48.65%

The regulatory framework that public procurement operates under is aimed at providing equal access to contracts across the UK. The UK are members of the Government Procurement Agreement (GPA) and for procurements above the GPA thresholds, equal access is granted to the 48 countries who are members of the agreement. While operating within the regulatory framework, Dundee City Council encourages participation by local companies and organisations in line with the Council's ambitions for promoting local economic growth and Community Wealth Building. More information is provided about supplier development activity **here** in the report.

Below are some key statistics on Local Spend:

Supplier and Contractor Geography	2023/2024	2024/2025	2025/26
Number of Local Suppliers (Dundee City)	562	534	394
Local Suppliers (Dundee City) as a % of Total Number of Suppliers	16.11%	14.92%	21.30%
Local Spend Figure (Dundee City)	£151,600,000	£211,787,664	£134,247,768
Local Spend (Dundee City) as a % of Total Procurement Spend	46.38%	55.93%	42.16%
Regional Spend (Tayside & Fife) as a % of Total Procurement Spend	52.65%	61.22%	48.91%
Scottish Spend as a % of Total Procurement Spend	86.54%	84.48%	78.41%

As identified in Annual report 2024/25 the Procurement Team had indicated that they were anticipating a drop in spend in 2025/26 as major Capital programmes came to an end (East End Campus and Waterfront Site 6) this has had an impact on spend figures which is likely to continue in 2026/27.

This is also due to a change in the data redaction process. In previous years we have included all contractors with local spend, in this year we have improved the quality of the information by reducing duplicate suppliers and removing suppliers where Dundee City Council spend with them is less than £500. This has also impacted the count of number of local suppliers. A high-level analysis of the redacted data indicates:

	Dundee Based	National Suppliers with Dundee Branches	Total
Number of Suppliers	56	23	79
		Spend:	Circa £15k

It is important that the Council's suppliers and contractors are paid accurately and in good time. Given the substantial number of payments made by the Council each year, the process needs to be highly automated, and every opportunity is examined to use modern payment methods of getting payments to suppliers as quickly and efficiently as possible.

Dundee City Council Payments	2023/2024	2024/2025	2025/26
Total number of invoice payments	111,145	104,077	96,490
Invoices paid by electronic means	111,145	104,077	96,490
Value of invoices paid by electronic means	£326,959,484	£378,677,780	£318,406,539
Invoices paid within 30 days	90%	95%	96%
Dundee supplier invoices paid within 30 days	94%	96%	97%
Dundee supplier invoices paid within 14 days	88%	92%	93%

Summary of Regulated Procurements Completed

A regulated procurement is any procurement for supplies or services with a value of over £50,000 and for works contracts with a value of over £2 million. A regulated procurement is completed when the contract is awarded, and an award notice is published on Public Contracts Scotland web portal. This procurement activity is in line with **Dundee City Council's Corporate Procurement Strategy**.

Dundee City Council makes use of existing framework agreements where this provides best value. Framework agreements provide a legally compliant route to market previously advertised through the channels required by procurement legislation. The use of framework agreements is part of the Scottish public sector procurement landscape, with the Scottish Government putting national frameworks in place for the whole of the Scottish public sector and Scotland Excel placing national frameworks for the local authority sector.

Dundee City Council completed **125** regulated procurements with an estimated value of **£164,899,330.68** during the period of the report. This includes **48** competitive regulated procurement exercises managed by the Corporate Procurement team and **77** contract awards under the Light Touch Regime by the Health and Social Care Contracting Team. To note this is the first year that the Health and Social Care Contracting Team activity has been fully reported as part of the annual procurement report exercise. The table below shows a summary of regulated procurement activity:

Period 1st April 2025 to 31st March 2026	
Number of Regulated Procurements awarded	48
Estimated value of all completed Regulated Procurements	£114,166,474.46
Number of Regulated Health & Social Care Transparency Award Notices	77
Estimated value of all Regulated Health & Social Care Transparency Award Notices	£50,732,856.22

In the current climate, finding savings through procurement is key. By having clear specifications, building stronger relationships with suppliers, using clear data, and taking advantage of improved digital tools, the Council is ensuring best value from Procurement activity.

The Category C savings are those saved directly through procurement activity undertaken by the Procurement Team and are realised budget savings. Category A and B savings are those reported by the Regional and National Procurement Centres of Expertise (definition of Category classification is provided in **Appendix 4**).

Appendix 1 shows all Regulated Contracts awarded by Dundee City Council directly between 1 April 2025 and 31 March 2026.


RANGE

Summary of Procurements Completed

Unregulated Procurement Activity

Dundee City Council advertised **206** procurement opportunities through Invitations to Quote (ITQs). Depending on the nature of each contract opportunity, suppliers may have been invited to bid multiple times throughout the period. In total, **330** invitations were issued to **85** individual Dundee-based SMEs.

A breakdown of the data relating to contract opportunity (invites) is as follows:

Business Classification	Local SME Spend Data Number of Opportunities (Invites Issued to Suppliers)	Number of Individual Suppliers (invited)
Micro (1-9 employees)	43	32
Small (10-49 employees)	185	37
Medium (50-249 employees)	102	16
Total	**330**	**85**

This demonstrates a broad level of engagement activity with local SMEs, particularly within the small and micro business community.

In addition, an analysis of the Spend Data indicates that Dundee City Council continues to maintain a strong level of spend with locally based SMEs. Across the period, this represents a significant proportion of total procurement expenditure, with **£68 million (21.45%)** spent with local SMEs in 2025/26.

Financial Year	Number of Suppliers Spent With	Value of Spend	Percentage of Total Procurement Spend
2021-22	387	£40,265,126	19.16%
2022-23	401	£40,650,295	18.68%
2023-24	357	£69,564,906	21.27%
2024-25	321	£74,080,137	19.56%
2025-26	262	£68,329,280	21.45%

More broadly, annual spend with locally based SMEs has remained consistently between approximately **18%** and **21%** of total procurement spend over recent years, demonstrating the City Council's ongoing commitment to community wealth building and supporting the local economy.

Progress Against KPIs

Our aim is to be lean and efficient in procurement, in accordance with the Council's Standing Orders.

Once initiated, a procurement process should be completed as efficiently as possible. To support this, processes ensure thorough preparation in advance, enabling the process to proceed without unnecessary delays. For regulated procurements, the target is to issue the award of the contract within **60 days of advertising** the tender opportunity, which means that with appropriate pre-authorisation to make the awards, the Council will be awarding contracts within 30 days of the tender submission deadline date. Minimising the time between tender submission and contract award is particularly important to suppliers, especially in times of raw material and supply chain price volatility. A shorter timeframe allows suppliers to secure pricing with their own supply chains shortly after submitting their bids.

Key Performance Indicator

Whilst it is important to have the key target of 60 days, it is recognised that this is not achievable across all regulated procurements, particularly if the procurement involves a higher volume of tender clarifications. It is a stretching target but to support the ambition to optimise efficiency in procurement processes, the following secondary benchmarks are in place.

Contracted Spend

Contracted Spend: spend that is covered by a formally awarded contract, framework agreement, or other compliant procurement arrangement, where terms, suppliers, scope, and pricing have been contractually established.

Measurement of spend with contracted suppliers helps the Council to maximise the benefits of the agreements, to drive best value, and spend is consolidated to get better value in future tender exercises.

Analysis of spend with a contracted supplier is indicating the following:

Year	Target % of Spend with Contracted Suppliers	Actual Achievement
Year 1 (2023-24)	80%	Not Measured
Year 2 (2024-25)	80%	80%
Year 3 (2025-26)	85%	77%

The reduction in spend with contracted suppliers is due to the successful completion of a significant construction works contract.

Review of Procurement Compliance

Mandatory Requirements of the Procurement Reform Act (Scotland) 2014 and Statutory Guidance Obligations lay out some mandatory requirements which the Procurement Strategy (2023 to 2024) includes, how the organisation intends to make sure that its regulated procurements will contribute to the carrying out of its functions and the achievement of its purposes, by:

- Working under this strategy's guidance will ensure procurement is delivered in a compliant, effective, and efficient manner, provide a clear action plan for improvement and contribute to wider council objectives and priorities.

- Ensuring there is early engagement and clear communication channels between the Council Services and Corporate Procurement will assist in achieving best value.

- The strategy will be monitored and reported as per the Monitoring, Reviewing and Reporting on the Strategy section of the strategy document, to make sure the key objectives are delivered, and best value is secured.

The below table outlines the objectives set out by the Procurement Reform Act (Scotland) 2014 and what Dundee City Council is doing to achieve these:

Objective	Performance against Objective
Savings and Added Value	**Complying:** • Maximise the use of existing Category A, B and C1 contracts and framework agreements. This is not a guarantee of best value. (definition of Category classification is provided in **Appendix 4**) • All requirements are evaluated using the Most Economically Advantageous Tender criteria. • Lotting of Tender Opportunities is considered for all procurements, including Lots to promote SME/Third Sector and Supported Business participation • Maximising the impact of contracts with the inclusion of Community Benefit Clauses • Challenging the need and demand management • Consulting and engaging with those affected by its procurements by engaging with internal and external stakeholders through various approaches, including but not limited to - collaborating directly with client services, Meet the Buyer events, Supplier Development Programme. **Key Development:** • Formal sourcing strategies adopted for all regulated tender processes, underpinned by category strategies, as appropriate, and a continually updated overarching corporate procurement strategy.

Objective	Performance against Objective
	• There is a Corporate Procurement group who are responsible for approving sourcing strategies in line with the revised standing orders. • Savings targets to impact on revenue budget.
Legal Compliance and Governance	**Complying:** • The Council's Standing Orders and Tender Procedures apply to all contracts made by or on behalf of the Council for the execution of works, the supply of goods and materials and the provision of services. • The Procurement Team provides training and guidance to Officers on the procurement process. • Internal Audits ensure Officers are compliant with the procurement process. • Tender opportunities advertised on Public Contracts Scotland advertising portal for regulated procurements. • Engagement with the Supplier Development Programme to help support SMEs to bid for Council contracts. • All procurement activities undertaken must comply with the above process and procedures which secures compliance with the Act and Statutory Guidance • Percentage spend with contracted suppliers is a key performance indicator for corporate procurement which is monitored (See **here**). • Weekly Bulletin of Contract Notices and Contract Awards is published internally to the Council. **Key Development:** • Not all regulated spend can be attributed to spend with contracted suppliers. This is partially due to multiple smaller purchases with the same contractor. As evidenced by the rise in regulated procurements (as outlined **here**), improvements have been in process to ensure that contract award notices are published accurately and within agreed timescales.
Sustainable Procurement Duty	**Complying:** • Incorporated Sustainable Procurement objectives within the Corporate Procurement Strategy. • **Community Wealth Building Strategy and Action Plan** has been developed to maximise the impact of Dundee City Council's procurement spend on the local economy. **Key Development:** • Category strategies will create a detailed framework for relevant sustainability goals and those will be implemented through individual sourcing strategies. • The Sustainability and Climate Change Team have supported procurement by designing a tool which uses Artificial Intelligence to search through the information

Objective	Performance against Objective
	and case studies presented in the Scottish Governments Sustainable Procurement tools, along with key local plans and guidance and suggests relevant considerations and outcomes depending on the nature of the contract

Community Benefits	**Complying:**
	• **Dundee City Councils Community Benefits Policy** was refreshed in August 2025 and has been developed to secure maximum economic and social benefit whilst delivering best value from public funds via procurement activity. While community benefits must be considered for all procurement processes at or above £4 million (works) or £50,000 (services) in value the sustainable procurement duty may result in the inclusion of community benefit requirements at lower thresholds. Dundee City Council has adopted an approach which is to consider the inclusion of Community Benefits in all procurements over £100,000, where appropriate.
	• Community Benefits are also integrated into the **Community Wealth Building Strategy and Action Plan**.
	• The Council will consider Scottish Governments new **Community Benefits in Procurement Guidance** published in June 2026 which clarifies key messages around Community Benefits including:
	  o clearer links between Community Wealth Building, Equality and Fair Work First
	  o reinforces that Community Benefits must relate to the subject matter of the contract
	  o clarifies that, in-line with the sustainable procurement duty, Community Benefits can be used in lower value regulated procurements, where it is relevant and proportionate to include them
	
	Key Development:
	• Continuing to maximise the social and economic impact of the major developments across the city being led by the Council.
	• Making better use of council spend data and Business Development sources to better monitor and track council spending with local and generative business.
	• Established **Community Wishes Portal Dundee | Dundee Wishes** to ensure route to secure community benefits from more diverse contracts while realising benefits for Communities.

Living Wage	**Complying:** • Payment of a living wage - to people involved in producing, providing, or constructing the subject matter of regulated procurements. Fair Work First criteria are included in all relevant procurement exercises. • Dundee City Council is an accredited Living Wage employer. Dundee continues to be a leader in promotion of the Living Wage, being the UK's first Living Wage Place. The Living Wage Action group, which procurement supports continues to promote Living Wage as an effective tool to evidence Fair Work. **Key Development:** • Continuing to support the work of the Living Wage Action group to work with major private sector employers and business organisations including the Chamber of Commerce to build further commitment to the Living Wage and Fair Work in Dundee.
Promoting compliance with Health & Safety within contracts	**Complying:** • Promoting compliance with health and safety at work, including how a supplier/sub-contractor demonstrates compliance. Health and safety criterion forms part of the evaluation for all relevant and appropriate contracts. This element

Objective	Performance against Objective
	is a pass/fail criterion within the selection stage (SPD), and a scored element in award criterion as appropriate.
The procurement of Fairly and Ethically Traded goods and services	**Complying:** • Ethically traded goods and services are considered for all appropriate contracts. Community Wealth Building Coordinator supports the work of the Dundee Fair Trade Forum, including retaining status as a Fair-Trade City.
Community Health and Wellbeing and Animal Welfare in Procurement of Food	**Complying:** • Procurement requirements relating to Food procurement focus on nutritional quality, health, and wellbeing, minimising environmental impact such as packaging and sourcing as well as the application of appropriate animal welfare standards in accordance with all relevant legislation. **Key Development** • Corporate Procurement will review all catering contracts used to identify opportunities to improve food quality and sustainability.
Payment of invoices within 30 days	**Complying:** • The provision of prompt payment – no later than 30 days after invoice by the organisation to a supplier and/or sub-contractor, or by a sub-contractor to a sub-contractor. Prompt payment clauses requiring a 30-day payment term are embedded within contractual terms and conditions. • The Council achieved 96% of all invoices being paid within 30 days, with 96,490 invoices paid in 2025/26. **Key Development:** • Ongoing development of Purchase to Pay processes and systems.

Community Benefit Summary

Dundee City Council's Community Benefits in procurement approach is well established. A refreshed **Dundee City Council Community Benefits Policy** was approved in August 2025. While community benefits must be considered for all procurement processes at or above £4 million (for works) and £50,000 (for services), Dundee City Council has adopted an approach which is to consider the inclusion of Community Benefits in all procurements over £100,000 where appropriate. This is to ensure a focus on contracts with the biggest impact.

As was indicated in the **Annual Procurement Report for 2024-25**, the Council has had an anticipated drop in the value and scale of construction contracts over the past year resulting in a subsequent reduction in Community Benefits outcomes. Based on current projections of Capital programmes this will continue into next year and is likely to drop further. More detail is provided in **Appendix 2** along with details of relevant mitigations being developed to limit the impact.

A Summary of Construction Activity for between 2023-24 and 2025-26

Supplier Development	2023-24	2024-25	2025 -26
Local actual Construction Spend (within 35 miles and 40 miles via Major Procurement Frameworks.	£36.186m	£55.054m	£28.185m
Average Percentage of total Spend which was local (within 40 miles)	74%	69%	82%
Average Local Labour (within 40 miles)	81%	73%	85%
Employment and Skills			
Employment Opportunities Created	27	40	12
New Start Employment Opportunities (previously unemployed, redundant, graduates or new entrants)	8	23	9
Project Initiated Modern Apprenticeships	4	29	2
Existing Modern Apprentices	27	68	28
Work Experience Opportunities	19	38	2
Awareness Raising Activity			
Awareness Raising Events and Activities Delivered	46	38	16
Individuals Supported through Awareness Raising	3,087	2057	474
Environmental Outcomes			
Environmental Activities or Events	22	7	0
Individuals Supported through Environmental Activities	254	216	0
Community Wishes			
Community Wishes within Capital Programmes	7	8	11

There were also 21 Community Wishes delivered including the 11 secured through the Capital programmes. **Appendix 2** provides more details of some of the activities which have been undertaken within construction contracts and provides examples of non-construction activity Community Benefits.


CITY QUAY

Supported Business Summary

Supported Businesses make a significant contribution to the Scottish economy, not only through the delivery of goods and services, but also by fostering inclusive employment, training, and support opportunities for individuals who may otherwise face barriers to entering employment.

For many years Dundee City Council had supported Dovetail enterprises, reserving contracts for Dundee City Council activity, the Welfare Fund and encouraged sub-contractors to, where appropriate, source relevant goods from them. Unfortunately Dovetail ceased trading in March 2025 and while we would continue to consider supported business when appropriate, there are none trading locally.

The Community Wealth Building Coordinator has engaged with the Scottish Government's National Collaborative Procurement Division which continue to support supported business and manage the **Supported Businesses DPS** (Dynamic Purchasing system). This has included inviting Scottish Government to speak to the Community Wealth Building Inclusive Business Models group about how social enterprises and other generative business models can apply to be considered as a supported business. To date no local organisations have chosen to consider this. We will continue to monitor the situation and engage with relevant suppliers as they are identified.

Future Regulated Procurements Summary

Appendix 3 – details the upcoming tenders to be undertaken by Dundee City Council in the coming two years.

Appendix 1 – Summary of Regulated Procurements Awarded between 1st April 2025 and 31st March 2026

A Summary of our Regulated Procurements is available **here**.

Appendix 2 – Community Benefits Update April 2025 to March 2026

Introduction

This section provides an update on Community Benefits activity delivered via Dundee City Council contracting activity between 1 April 2025 to 31 March 2026. While community benefits are now implemented across the full range of the council procurement activity, the largest projects remain in the Construction sector. This update provides summaries of the figures reported from these projects but also intends to tell the stories of Community Benefits by including case studies and examples of the types of activities delivered. As was indicated in the **Annual Procurement Report for 2024-25**, the Procurement Team has anticipated a drop in the value and scale of construction contracts over the past year resulting in a subsequent reduction in Community Benefits outcomes. Based on current projections of Capital programmes this will continue to reduce into 2026/27 and is likely to drop further. To mitigate this, we are piloting the inclusion of community benefits requirements within lower value small works contracts and as part of the Community Wealth Building, an offer has been made to Anchor Partners and Housing Associations to support inclusion of Community Benefits requirements within their Dundee based Capital programmes. Work will also be undertaken in 2026/27 to integrate a Community Benefits offer into the planning system so that developers on major projects are provided with support to explore and include Community Benefits within their application.

At the same time, the Community Wishes programme is now operational and securing outcomes from more diverse contracts.

Approach in Dundee

Dundee City Councils Community Benefit Policy provides an overview of the Councils approach to the delivery of Community Benefits. For construction contracts, minimum targets are provided using benchmarks based on the Client Based Approach developed by the Construction Industry Training Board (CITB) and endorsed by the Scottish Government. This provides a range of minimum targets based on the type and estimated value of the contracts. Contractors can increase these targets during the tender process, but when agreed, these become a mandatory element of the contract requirements. This includes targets in the areas of Supplier Development, Employment and Skills Activity, Community and Awareness Raising Activity, Environmental Outcomes and Community wishes. Community Benefits support our wider commitment to Community Wealth Building.

Community Wealth Building

Community Wealth Building is a people-centred approach to local economic development, which redirects wealth back into the local economy, and places control and benefits into the hands of local people. It asks that large Anchor Organisations like Local Authorities use their pillars of influence as major employers, owners of land and property, buyers of goods and services and financial institutions to retain wealth locally and ensure maximum opportunities for the communities they serve. The procurement process can support Community Wealth Building in the following areas:

- **Supply Opportunities for local or generative organisations**
- **Support for Fair Work First Principles and the Living Wage**
- **Maximise Opportunities for Community Benefit**
- **Maximise Opportunities for Environmental Benefits**

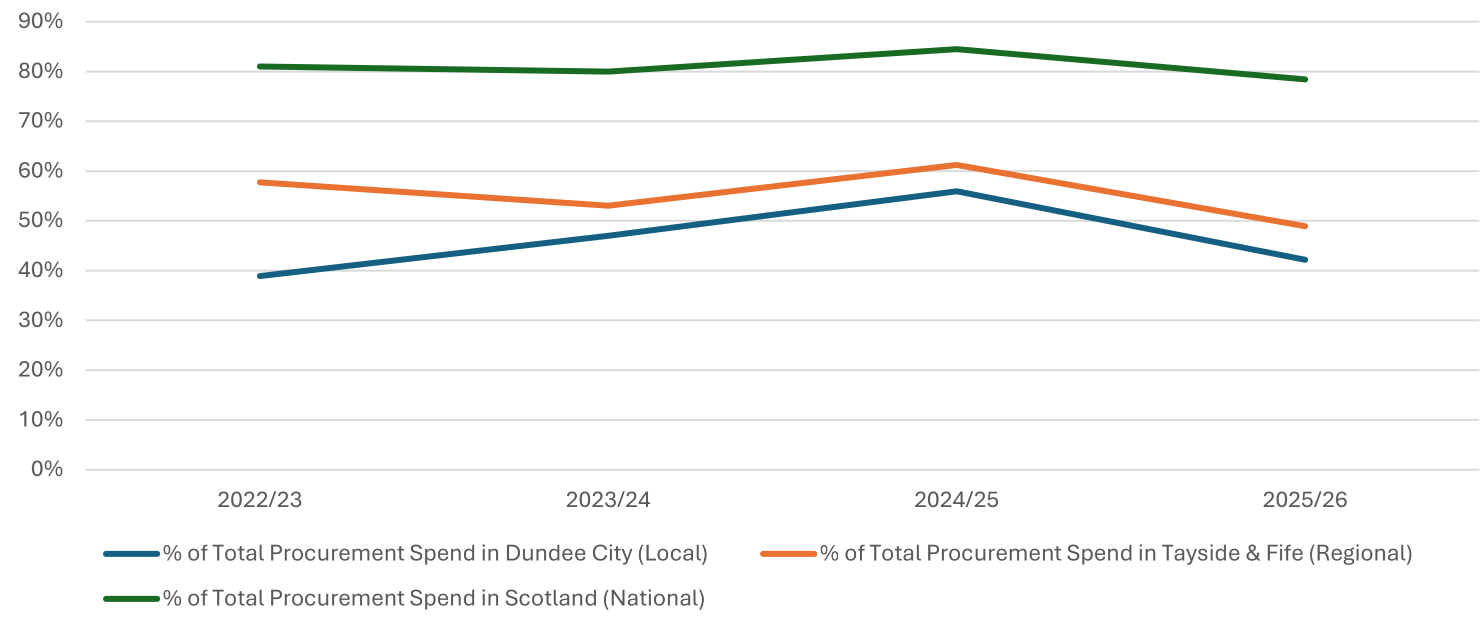
The **Community Wealth Building strategy and action plan 2025-2030** details the Councils CWB approach and including actions relevant to Community Benefits. These actions will be monitored on the Council's Performance Monitoring System and regularly reported upon.

Supplier Development Opportunities and Local Spend

A key element of Community Wealth Building is a local first approach to procurement where possible to retain as much wealth as possible within the local and regional economy. There is a recognition that micro businesses and SMEs, and generative business models including Social Enterprises, Employee-Owned Business and Cooperatives are much more effective at retaining wealth within a local area than multinationals and other business models.

The Corporate Procurement team undertake a range of measures to encourage local contractors to compete for tender opportunities and sub-contract opportunities to be awarded locally.

Direct Procurement Spend



As anticipated, local spend figures have reduced somewhat in 2025/26 reflecting the reduction in Capital activity and the significant local spend secured through Drumgeith Campus in 2024/25. Local spend figures for 2025/26 show that 42.16% of spend was spent in Dundee, down from 55.93% in 2024/25, 48.91% spend within Tayside and Fife down from 61.22% and 78.41% has been spend in Scotland down from 84.48%. While comparable data for other councils is not yet available for last financial year, this is an area where Dundee preforms particularly well, ranked highest of all local authority areas for local spend in 2024/25 and comfortably above the then national average of 30.8%. While down on historically high figures of last year, local spend remains comparably positive.

Works Projects Development Programme (Validated Contractor List)

The procurement team are committed to continue to explore new ways to increase local spend and support local contractors to compete and win work to strengthen their business and become more sustainable. This has included working with departments with construction works requirements to explore how these can be tendered in a way which supports both client departments, procurement efficiencies and the local economy. The team are currently working with colleagues in Design and Property to establish a Validated Contractor List. This will involve inviting local contractors to register for a validated list by completing a business probity questionnaire, a quality questionnaire and providing details of the trade areas they would like to be considered for. These will then be assessed and those contractors who meet the requirement will be included on the Council's Validated Contractor List which will allow departments to direct award low value works contracts below 10K to these contractors, without the need to tender. It is anticipated that in addition to being used for low value works contracts the list will also be used to identify appropriate contractors for Invitation to Quotes, which as per the standing orders are required to be advertised through Public Contract Scotland (PCS). It is envisioned that this process will improve the awarding of contracts for low value projects, reducing risk to the council and ensuring more secure work for local contractors. This approach remains in development and subject to approval.

Generative Business

As part of the Councils Community Wealth Building Approach, the Council have helped to support the creation of a Dundee Community Wealth Building Inclusive Business Models Group bringing together the main national and local support organisations which support generative business, particularly social enterprises, along with DCC Economic Development and Procurement staff and Business Gateway. This group meets quarterly to network and share good practice resulting in improved partnership across the sector, including the delivery of a range of events and awareness raising sessions including a Community Ownership Event, a Community Wishes and Portals event and a training session on Collaborative Procurement, the latter of which was attended by 30 procurement staff from public sector anchor partners and partner councils along with representatives from the Third Sector Interface.

Supplier Development Activity and Meet the Buyer Tayside

The procurement team have continued to support Supplier Development activity aimed at increasing the confidence and ability of local contractors to bid for and win work. This includes the co-delivery with Supplier Development Programme (SDP) of the annual Meet the Buyer Tayside, which this year was delivered on 3 March 2026, at Michelin Scotland Innovation Parc (MSIP).

The **Meet the Buyer Tayside 2026 Outcomes Report** provides a detailed outcome of the event which this year supported 290 attendees from 130 individual Scottish SME business. 64 (50%) of those SMEs in attendance were based in the Tayside area; with 30 (23%) from Dundee, 16 (13%) from Angus and 18 (14%) from Perth & Kinross.

31 exhibitors attended on the day including Dundee City Council Procurement Team and Health and Social Care Contracting Teams, Fife, Perth and Kinross and Angus Councils, major Anchor Partners including NHS Tayside and Tayside contracts; tier one construction contractors including Robertsons Tayside, Clarks Contracts and A C White and support partners including Business Gateway.

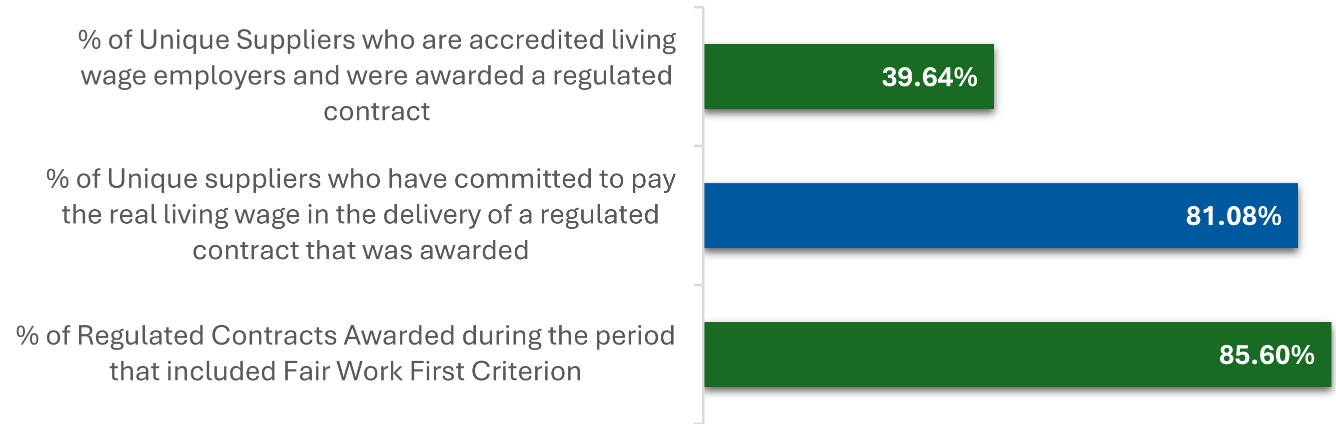
In addition to the opportunity to meet buyers, the event also hosts a range of speaker sessions including 'How to tender in Tayside' and a session focused on 'Works Opportunities' Offered by the different services within Dundee City Council. This session was particularly well attended with more than 80 attendees coming to hear directly from staff from Design and Property, Civil Engineering and Construction Services about the opportunities they had and how to access them. This session also included hearing from local company Stephen Donald Building (SDB) who outlined how working with the Council over 4 years had supported his company to grow from a turnover of £750K annually to £2.5 million.

Feedback from the event remains positive with 99% of respondents rating the event, and 94% rating the exhibition as 'excellent' or 'good'. 92% of respondents said that they felt more capable of bidding for contracts after this event, while 90% said that they were more likely to bid for contracts after attending this event. Comments included *"The event was helpful as there were key clients I wanted to engage with, and, after Meet the Buyer Tayside, I have the information I require to work with them."* and "*Making contacts with so many buyers at one time was the most useful thing to me.*"

Support for Fair Work First Principles and the Living Wage

Fair Work requirements continue to be added to all relevant contracts as a scored element to highlight the importance placed on being an ethical contractor. The Dundee Living Wage Action Group continues to work with local companies to promote the importance of Living Wage accreditation with 118 companies currently accredited within Dundee City. Along with the Poverty Alliance the partnership is recognising challenging operating environments resulting in a change of focus to support existing organisations to maintain their accreditations. While the Council prioritises Fair Work where possible, the Council is unable to specify Fair Work First criteria into call offs from cross-border frameworks as Fair Work First is a policy developed and implemented by the Scottish Government for Scottish Procurement exercises.

As a Living Wage Accredited employer, the Council is required to ensure that Living Wage is paid in, all in-scope contracts. These are contracts where individuals are on Council owned land, property or areas the Council are responsible for maintaining for a specific period (2 hours or more for 8 consecutive weeks in any given year), which covers most construction, and repair and maintenance contracts, but does not cover all contracting areas.



Maximising Opportunities for Community Benefits

Summary of Achievements – Capital Construction Programmes

This section provides an update on Community Benefits which have been secured as part of Dundee City Councils Community Benefits Approach. The Procurement Reform Act requires organisations to report on works contracts over £4 million, which include Community Benefits. Projects with activity in this period include the latter stages of Office Site 6 at Dundee Waterfront, East End Campus (Drumgeith Community Campus), and the Green Travel Hub contract and new projects Blackness Road Housing Development and Roof Rectification Project. In recognition of the reduction in Capital contracts, we have also for the first time piloted inclusion of small works contracts into the wider assessment (Gellatly Street, Beauly Avenue, Yeaman's Lane, DCA lighting and Barnhill, Craigie, Blackness and Eastern Primary School)

A Summary of Construction Activity between 2023-24 and 2025-26

Supplier Development	2023-24	2024-25	2025 -26
Local actual Construction Spend (within 40 miles)	£36.186m	£55.054m	£28.185m
Average Percentage of total Spend which was local (within 40 miles)	74%	69%	82%
Average Local Labour (within 40 miles)	81%	73%	85%
Employment and Skills			
Employment Opportunities Created	27	40	12
New Start Employment Opportunities (previously unemployed, redundant, graduates or new entrants)	8	23	9
Project Initiated Modern Apprenticeships	4	29	2
Existing Modern Apprentices	27	68	28
Work Experience Opportunities	19	38	2
Awareness Raising Activity			
Awareness Raising Events and Activities Delivered	46	38	16
Individuals Supported through Awareness Raising	3,087	2057	474
Environmental Outcomes			
Environmental Activities or Events	22	7	0
Individuals Supported through Environmental Activities	254	216	0
Community Wishes			
Community Wishes within Capital Programmes	7	8	11

Capital Programmes: Community Benefits Summary of Activity from April 2025 to March 2026

Contract	Local Spend £000s (within 40 miles)	% Local Spend	% Local Labour	Employment opportunities	New Start Employment	Project Initiated Apprentice	Existing Apprentice	Work Experience	Awareness Raising Events	Individuals Supported Awareness Raising	Community Wishes
Green Travel Hub	7,417	72%	74%	3	3	0	15	0	4	180	1
East End Campus	16,772	96%	95%	2	2	1	7	1	1	27	1
Site 6 (Dundee Waterfront)	1,124	79%	79%	2	1	1	2	0	0	0	1
Blackness Road	596	81%	94%	2	2	0	2	0	1	30	0
Roof Rectification Programme	404	69%	74%	2	0	0	0	0	0	0	0
Small Works	1,869	94%	95%	1	1	0	2	1	10	237	8
Total	£28,185	82%	85%	12	9	2	28	2	16	474	11

Community Benefit Examples (Construction)

While construction contracts remain the largest contracts for Community Benefits, non-construction areas also feature community benefit requirements. The following section provides examples of some of the activity developed during the past year:

Case Study 1: Employment and Skills – Ideal Candidate Programme

The ScrapAntics Change and Grow Programme is a holistic, person-centred initiative that supports people experiencing mental or physical wellbeing challenges to build confidence, develop new skills and progress towards positive outcomes. Delivered over nine months, the programme combines group activities, one-to-one support and practical learning opportunities to help participants reduce barriers to education, volunteering and employment. Through a focus on wellbeing, personal development, community engagement and employability, the programme encourages participants to work together, strengthen their resilience and develop the skills and confidence needed to achieve goals that are meaningful to them.

Robertson supported ScrapAntics with the employability element of the programme, recognising their shared commitment to helping people overcome barriers to employment. As many of the volunteers faced challenges that had affected their confidence and employment prospects, Robertson delivered the seven-week Ideal Candidate Programme to provide practical employability support and help participants take positive steps towards volunteering, education or work.

Over the seven-week Ideal Candidate Programme, participants explored their strengths, developed essential job search skills and built the confidence needed to prepare for future opportunities.

Before beginning the programme, all eight volunteers completed a pre-start questionnaire designed to capture their confidence levels, employment history and the areas where they wanted the most support. The responses showed that participants were starting the programme with different experiences but shared similar concerns around confidence and uncertainty about finding work. Many participants said they wanted to feel more confident in themselves and their abilities. Several wanted to improve their interview skills because they felt anxious or unprepared for formal interviews. Others were looking for support with writing a CV that reflected their strengths and experience, while many wanted guidance on completing job applications and understanding how to apply for suitable roles. Understanding these priorities from the outset allowed Robertson to tailor the programme to the needs of the group, ensuring each session focused on the areas that would have the greatest impact and provide practical, achievable support.

Scrap Antics Project Coordinator, Louise Buchan said:

The Robertson's Ideal Candidate course was a really positive experience for our Change & Grow participants. It gave them the opportunity to build new skills, grow in confidence, and recognise the strengths they already have. It was lovely to see people feeling more positive about taking the next steps towards employment

Participants' feedback quotes at the end of the programme:

It's a very useful programme

The programme had a big impact on me I feel that I could actually get a job now

I managed to get a spot volunteering which will lead to paid work

I liked the support, encouragement and help that I've gotten throughout the programme

Case Study 2: Employment and Skills – Apprenticeship Opportunities

A key component of the Community Benefits programmes is the support to recruit apprentices, which provide young people and adults with hands-on experience in their chosen trades but also support the drive to build a skilled and sustainable local workforce. One of the young people to benefit from the Community Benefits programme was Kieran Symington.

When a school pupil at Braeview Academy, Keiran loved crafting objects in woodwork department. Little did he know that he was developing skills he would later put to use in creating his own school's replacement. Kieran, 20, was one of many apprentices employed during the construction of the new Drumgeith Community Campus and Greenfield Academy which was a replacement to previous school Braeview Academy and Craigie High School.

Kieran, from Whitfield, left Braeview Academy in 2021 and began an apprenticeship programme at Dundee and Angus College. Dundee City Council had only just approved the merging of his school with Craigie High. He later began a joinery apprenticeship with WBS Keillor, a local joinery and fit-out contractor involved in this project.

He says it is quite an experience helping to build the school for pupils from the same area of the city he grew up in. *"It's weird to see how modern this new one is compared to the old one. It's so nice and bright whereas the old one is pretty dull,"* he said. *"And Braeview was small compared to this. This school is colossal."* He felt pupils would be excited to see the finished result when the new academic year began in August 2025.

"It's a big change but it's a good change." His work on the new school included a wide range of joinery work including fitting doors and fixing struttings as he works towards becoming a time-served joiner.

Over the lifetime of the project - 13 new apprentice positions were created and 45 existing apprentices, including Keiran spent time training on the project.

Kris Sparks, Pre-Construction Director, Robertson Construction Tayside said:

Supporting local apprentices is an important part of the lasting impact we aim to achieve through our projects. Through collaboration with local sub-contractors, we help create opportunities for young people to gain valuable skills and experience while building a pipeline of talent for the construction industry. Kieran's journey from pupil to apprentice working on the new Drumgeith Community Campus is a great example of how these opportunities can support both individual career development and the wider community.

Community Wishes Portal

Community Wishes were introduced to secure more benefits for the communities of Dundee from procurement activity, while at the same timing providing a mechanism for contractors with lower value contracts, particularly national contracts, to undertake Community Benefit which has an impact locally.

Communities are asked to articulate small projects or asks which they would like to see delivered in their community or to support their local group. These have been wide ranging but include support for small works or clean ups, the purchase of items or materials or sponsorship to support events or programmes. These requests are then moderated by community officers and published on an **online portal.** Contracted providers are then directed to this portal and can select a wish to fulfil as part of their contractual community benefit commitment. Community benefits should be proportionate to the contract value and in keeping with the Council's wider Community Benefit Programme, and contractors are asked to consider delivery of Community wishes outcomes only for contracts of more than £100,000. While additional outcomes can be considered for each additional £100,000 secured, this will very much depend on the nature and duration of the contract.

The diverse nature of the wishes received has meant that building a system to support them has been challenging and ongoing development continues. This has included working with other partners who manage similar systems across Tayside to form a Community Portals Working Group to share good practice and improve access for groups. This includes the **NHS Community Benefits Gateway**, **Angus Council Community Benefit Gateway**; **Perth and Kinross Council Community Wish List** and **Tayside Contracts Community Fund.** Together with the Tayside Third Sector Interface these partners delivered a joint information session which was attended by more than 50 representatives of local groups to explain our approach and encourage applications. The next stage of development for the Dundee Wishes programme will be to open the portal up to interested Anchor Partners for their contractors to also deliver community wishes. While still at the development Stage – Social Security Scotland have indicated their willingness to use the portal.

The Tayside Contracts Community Fund uses rebates secured from major contractors to create a community fund, which allows community groups to bid in for project support which is then delivered through Tayside contracts services i.e. catering, roads or through the sign shop. This fund has supported 17 small project requests (£500 value) and 16 large projects up to £3,000 value in Dundee in the last year, delivering the equivalent value of £46,028 of services within Dundee. This has included support to a range of community groups and charities including The Brae Riding School, Street Soccer Group (the Change Centre), Show case the Street and other projects.

Community Wishes delivered before 31 March 2026 are reported and thereafter will be reported annually. 21 Community Wishes have been delivered in the year to 31 March 2026:

A Summary of the Community Wishes Delivered in 2025/26 is available at **Community Wishes Portal Dundee | Dundee Wishes**

Community Groups can ask for a donation of time from contractors to complete a specific task or donate their expertise, a donation of goods or materials or sponsorship to fund specific activities or funds which support the community. Examples covering the different types of requests are below

Case Study 3a: Community Wish – Donation of time - Euroforest

One of the most valuable aspects of Community Wishes is its ability to connect community groups with skilled contractors who can provide specialist services, advice, and expertise that might otherwise be difficult or costly to access.

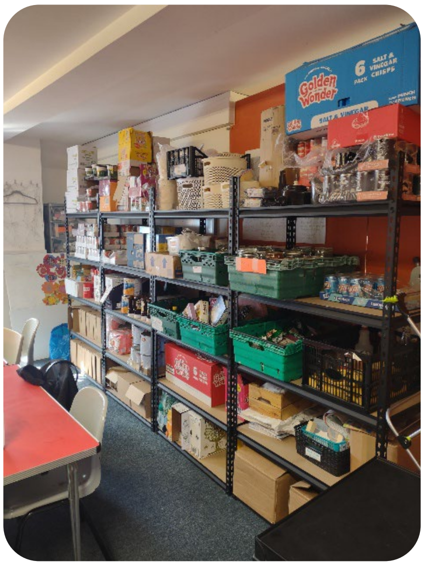
City Church Dundee's Friary on Tullideph Road serves as a vibrant community hub, providing a base for dozens of local groups and initiatives. These include the *Wild Dundee* partnership with the RSPB and the *Reconnections Project*, which supports people recovering from addiction and those recently released from prison. The site also offers a community café and larder, supporting around 100 people each week.

As a historic property surrounded by mature trees, the Friary faced challenges following recent storms, which had caused damage to several trees and restricted access across parts of the site. Through Community Wishes, the organisation submitted two requests for support: the removal of five large trees and wider tree management work to improve accessibility for staff, volunteers, and service users.

Andrew McCloy from Euroforest, the successful contractor on the Ash Dieback contract, was pleased to assist, highlighting "the importance of giving back to communities". Over two days, the team removed five mature conifer trees and a sycamore tree, while also carrying out crown-lifting works on trees along the boundary wall to improve access and safety across the site.

Reflecting on the support received, Anne Stocks from the Friary said, 'The team that arrived to fell the trees were fabulous and did an incredible, efficient and tidy job. It was great to have them'.

Case Study 3b: Community Wish – Donation of Materials



Uppertunity is a Dundee-based charity dedicated to empowering individuals to lead fuller, more meaningful lives. They work with people aged 16 and over with additional support needs, learning disabilities, autism, and mental health barriers. Their mission is to create safe, supportive, and creative spaces that foster growth, equality, and togetherness. They want people to explore their potential, build confidence, and develop life skills that promote independence and connection.

Mclaughlin and Harvey delivered this Community Wish as part of their Green Travel Hub contract. By supporting Uppertunity with shelving units and picnic benches, they were able to convert a planned social value commitment into tangible, visible benefit that directly enhances a community organisation's day-to-day environment. Uppertunity were very grateful for the support from McLaughlin & Harvey.

Danielle du Plooy, Founder and Manager of Uppertunity said:

The storage units allowed us to free up internal space and create additional room for more weekly activities for our community. The benches gave us much needed seating in our back garden, which we use for outdoor art activities during warmer weather. The benches also bring the wider building together

Case Study 3c: Community Wish – Camperdown Parent Council Sponsorship

Camperdown Parent Council were looking for donations of school clothing, shoes, underwear, warm coats, scarfs and gloves to support a clothing bank that they keep for pupils who need a bit of extra help. Robertson Tayside supported this organisation with a donation of £1,000 to allow them to purchase a stock of the clothes they required, offered by them as part of their Yeamans Lane Small Works contract.

Jamie from the Parent Council quoted:

On behalf of the Camperdown Parent Council, we would like to extend our sincere thanks to Robertsons for your generous donation to our school clothing bank. Their support makes a real difference to our families, helping ensure that every child in our school community has access to the clothing they need to feel comfortable, confident, and ready to learn. Thank you again for your generosity and for supporting the wellbeing of our young people, it is allowing our much-needed Clothing bank to continue running and it is truly appreciated.

Case Study 3d: Community Wish – Dryburgh Athletic Sponsorship

Dryburgh Athletic U14 Girls Football Team provide football in a fun, friendly environment to Boys and Girls from age 3 onwards. Currently, they have over 300 registered players who play and train at New Beechwood Park and Lochee Park. Dryburgh Athletic Community Club Girls u14s had been let down at the last minute and urgently required a shirt sponsor for the upcoming season. AC Whyte were pleased to help and pick up this wish as part of their community benefit requirements for the Roof Remedial Works contract, seeing it as a brilliant opportunity to support grassroots sport as part of their Community Wealth Building work, helping young people build confidence, teamwork and a love for the game. **A C Whyte's Director, Jennifer Phin commented:**

This sponsorship is about supporting local young people and making sure the benefits of our work stay within Dundee and its communities. Wishing the team the very best for the end of this season and for next season – we'll be cheering you on every step of the way

John Beatt, Head of Girls and Women's Football at Dryburgh Athletic added:

We're thrilled to welcome AC Whyte as partners and to have their support for our U14 Girls team

Case Study 4: Business Gateway – Elevator Work Placement

As the delivery partner for the Business Gateway contract across Tayside, Elevator is committed to creating social value alongside high-quality business support. Through a comprehensive Community Benefits Programme, Elevator works with local partners, education providers and communities to develop skills, improve employability and inspire entrepreneurship, ensuring that the impact of the contract extends well beyond business advice.

Business Gateway delivered an extensive programme of community engagement activities designed to inspire enterprise and raise career aspirations. These included participation in careers and jobs fairs, school engagement activities, supporting the Social Enterprise Academy Dragon's Den and delivering both the Elevator Challenge Weekend and the Academic Accelerator programme. These initiatives provided young people and aspiring entrepreneurs with practical insight into business creation, innovation and career opportunities while strengthening links between education and industry. Through these activities, Elevator continues to demonstrate its commitment to delivering meaningful community benefits that support local people, strengthen partnerships with education providers and create lasting economic and social value across Tayside. By investing in people, developing entrepreneurial talent and creating genuine pathways into employment, the Business Gateway contract delivers benefits that extend far beyond its core business support services.

Recognising the importance of developing future talent, Elevator through the Business Gateway community benefits also delivered three structured work placements across HR, Marketing and Cyber Security. Unlike traditional observational placements, these opportunities were designed to provide meaningful projects, professional mentoring and real business experience, enabling participants to make a genuine contribution while developing practical skills and improving their employability.

Anupama Nair undertook a Marketing Internship delivered in partnership with Dundee University. Designed around clear learning objectives and meaningful project delivery, the placement enabled Anupama to make a tangible contribution to Elevator while developing valuable workplace skills. Anupama worked across a variety of live projects, including capturing content from networking events, developing a branded HR Masterclass workbook, interviewing programme participants, supporting the Academic Accelerator through photography and videography and participating in Elevator's Challenge Weekend. Anupama developed skills in digital marketing, project management, communication, content creation and stakeholder engagement while receiving structured mentoring and support.

Reflecting on her experience, Anupama said:

From day one, I was welcomed with open arms and encouraged to contribute meaningfully. The internship gave me the confidence to develop professionally, connect with entrepreneurs and business advisers and take part in inspiring programmes such as the Elevator Challenge Weekend. Even today, I continue to feel supported by my mentors and I'm grateful to Elevator for creating opportunities that genuinely empower people and help them grow.

Case Study 5: MVV Community Benefits

MVV Environment Ltd, contractor at the Energy from Waste plant undertakes a wide range of Community Benefit activity including spending almost £1,993,878 with local sub-contractors and suppliers, delivering 2 work placements including a Mechanical Engineering placement for a 4th year Harris Academy pupil and 28 awareness raising activities supporting 1339 individuals! This has included supporting local curriculum activities. This included Fintry Futures, a STEM Day at Fintry Primary School where MVV talked about and set an engineering challenge. MVV also participated in 'Step Up to Enterprise' at Baldragon Academy, a vibrant, busy event involving all first-year students. This event challenged pupils to run a business where they made and sold products. Additionally, MVV took part in and financially supported teams at the Lego League at Dundee and Angus College. This event brought schools from all around Dundee together for presentations, teamwork, and robot building.

Employment and Skills - Employment

MVV Environment Ltd have supported former Cragie High School pupil, Lyndsey Dunbar to complete her Level 3 Modern Apprenticeship in Engineering a year and a half ahead of schedule with the Dundee and Angus College. This milestone took a lot of commitment and saw Lyndsey receiving the Engineering Apprentice Prize from Dundee and Angus College. Lyndsey applied for a permanent role within the MVV Operational team and has started as an Assistant shift team leader. ***Lyndsey stated:***

> *I am very proud to have completed my apprenticeship a year and a half ahead of schedule. It has taken a lot of commitment, dedication, and effort in achieving this milestone. The hard work has paid off. A huge thank you MVV Environment Limited for providing this opportunity, support, and invaluable training. My time with the company has been highly rewarding, and I am enthusiastic about my new job within the company.*

Andrew Swaine, Plant Manager at MVV Ltd said - *'This year, Lindsey, our most recently qualified apprentice, transitioned into a permanent role in our operations team - a journey that culminated in her achieving EngTech registration with the Institution of Mechanical Engineers. She has since volunteered to inspire the next cohort, speaking to young women at Blairgowrie High School about her experience as an apprentice engineer.'*

Challenge Fund and Schools Activity

They also have an extensive programme of activities with schools including an annual Schools Challenge Fund which allocated £4,680 to winning projects from Schools across Dundee, to support projects with a focus on STEM Learning, Eco Schools, The Waste Hierarchy (Reduce, Reuse and Recycle), Circular Economy and the road to net zero projects.

Last year programmes supported a range of exception projects which enhance the curriculum and enrich young people's learning experiences. This has included Blackness Primary School's 'Trashion Show: Blackness Edition'. In this innovative event, young people learned how to reuse, upcycle, design and sew their own fashion outfits culminating in a catwalk event at the V&A Dundee. Sarah Cartmill, Community Laison Manager, MVV Environment Ltd Baldovie said - *'We had an excellent time running the Trashion Show and the pupils got loads out of it. Thanks again for the grant to get our materials and sewing machines sorted!*

MVV Ltd also supported Clepington Primary School's 'Science Outdoors' event which the creation of resource boxes containing materials for investigative science. They also enhanced materials for STEM Development at Eastern Primary School and funding a podcast studio at Rosebank Primary School. School visits to the plant have also been a feature of their Community Benefits programme, with pupils from the following schools attending St Pauls RC Academy, St Josephs Primary School, Victoria Park Primary School, Fintry Primary School, Ardler Primary School, St Pius Primary School, Ballumbie Primary School, St Ninian's Primary School, Camperdown Primary School, Blackness Primary School, Greenfield Academy and Craigowl View Primary School.

Environmental Activities

MVV Ltd as an energy from waste contractor, has a particular focus on Environmental focused programmes delivering 31 Environmental activities supporting 1164 individuals. This has included school, college, university and community group visits to MVV and talks out in in the community to inspire people to reduce, reuse and recycle.

One of the programmes supported by this outcome has been financial support to support the Reps Climate Café. MVV Ltd Supported this programme through a financial grant of £1,000 sponsorship and through attendance to discuss energy from waste solutions as well as promoting reduce, reuse and recycle.

This initiative, which began in August 2023, arranges a climate café on the last Wednesday of every month at the Dundee Rep and Scottish Dance Theatre. This first of its kind approach recognises the link with those in the arts and climate activism and brings together people in the community that are interested in supporting climate justice and reducing carbon emissions.

Future Developments in Community Benefits

Community Wishes Ongoing Development

The Community Wishes system continues to evolve. There has been positive improvement in the functioning of the system for contractors and improvements are being implemented which will improve the mechanism in which completed wishes are displayed and ask additional questions when wishes relate to delivery within Council property or land. When these improvements are complete, improved guidance will be distributed for communities, along with marketing materials to communities to increase the number of wishes submitted. Additionally, targeted marketing to contractors will take place, particularly to those delivering national contracts through Scotland Excel and other Procurement Centres of Expertise.

Sustainable Procurement AI Tool

The Sustainability and Climate Change Team have supported procurement by designing a tool which uses Artificial Intelligence to search through the information and case studies presented in the Scottish Governments Sustainable Procurement tools, along with key local plans and guidance. This will help departments navigate these requirements by suggesting outcomes which should be considered for particular types of contracts and elements of sustainability. This tool also produces sample outcomes and contract wording to allow users to select clauses and requirements for contracts which will promote carbon emissions reduction, climate and other sustainable procurement considerations. It is intended that these assessments would be undertaken as part of a pre-assessment before departments complete their sourcing strategies so that any outcomes can be included from the beginning of the procurement process.

An initial (pilot) version of this tool is now developed, and it will be implemented with relevant departments in the coming year. Dundee City Council commit to the continued completion of the CO_2 Emissions analysis exercise as required to allow continued targeting of interventions to the most relevant contracting areas.

Strengthening Monitoring and Reporting

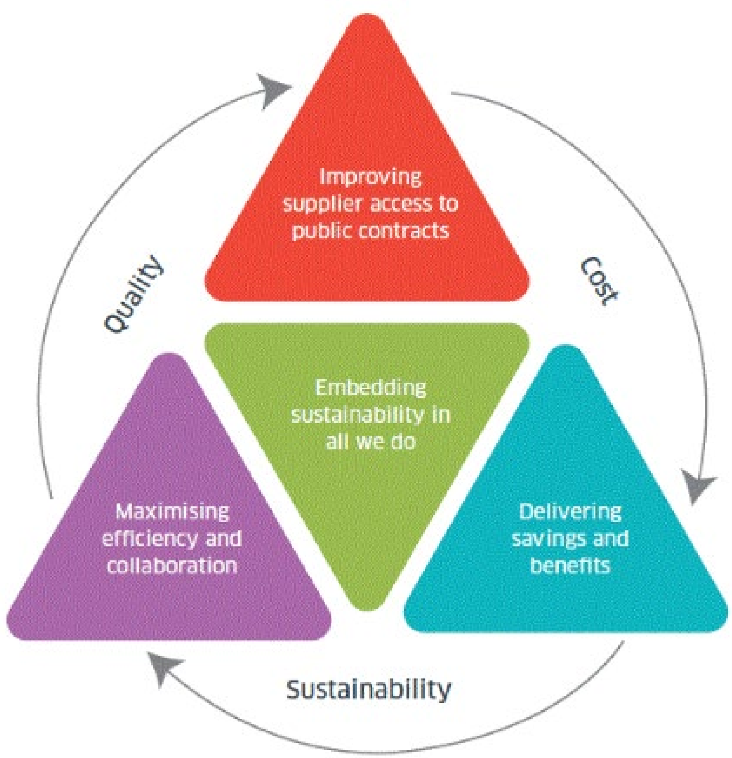
The Community Benefits Policy requires Contract Owners, in collaboration with the relevant Category Officer (Procurement Team) and where necessary the Community Wealth Building Co-ordinator, to incorporate Community Benefit outcomes into procurements. These outcomes must be embedded within contract management arrangements and delivered by the contractor.

A continuing challenge facing the Community Benefits programme is the effective tracking and monitoring of community benefit outcomes to ensure commitments are fulfilled. This issue is common across local authorities, each employing different approaches. Process and systems are being reviewed to facilitate a system to capture this information more effectively.

Appendix 3 – Future Regulated Procurements Summary

Future Regulated Procurements Summary is available **here**.

Appendix 4 - Scottish Model of Procurement and Collaborative Working



The key objective for Corporate Procurement is to demonstrate continuous improvement, service excellence and build on the foundations that have been put in place since creation of the Corporate Procurement team in 2014. This approach will be underpinned with the principles of public procurement - transparency, integrity, openness, fairness, non-discrimination, equal treatment, competition, and accountability.

The Council participates in collaborative contracts put in place nationally by Crown Commercial Service, in Scotland by Scottish Procurement and Scotland Excel, as well as those of other UK based central procurement bodies. The Corporate Procurement Team works with all the organisations listed to ensure that optimum collaborative opportunities are taken, but at the same time ensuring contract management is carried out at a local level to ensure best value is achieved for Dundee City.

Category A	Category B	Category C1	Category C
Contracts through Procurement Scotland (for all public bodies) or other national Contracts or Frameworks	Contracts through Scotland Excel (for Local Authorities) or other Sectoral Contracts or Frameworks	Contracts through local collaboration (for all Tayside Councils and Tayside Contracts)	Contracts through Dundee City Council (for Dundee City Council only)

The Council is committed to collaborative procurement and actively takes part in many National and Sectoral contracts. The Council will continue to look for collaborative procurement opportunities that will support the delivery of benefits for the Council and its communities.

Dundee City Council is leading collaborative procurements as set out **here** in this report.

As well as contractual collaboration activities, the Corporate Procurement team works closely with partner organisations in other areas, to realise collaborative benefits. Examples are as follows:

- Tayside Cities Meet the Buyer event – organised by Dundee City Council's Economic Development and Corporate Procurement teams – the most recent event in 2026 attracting exhibitors from all Public Bodies as well as main contractors working in the Tayside area. The event was attended by over 290 individuals and 31 companies exhibiting, generating very positive feedback, along with spin-off one to one training sessions being provided to individual delegates to assist them in bidding for public sector opportunities.

- Supplier Development Programme – Community Wealth Building Coordinator is a Board Member and along with Economic Development colleagues supports the Regional Officers Group. This has resulted in further collaborative working with Perth & Kinross, Angus and Fife Councils in the area of Supplier & Economic development opportunities.

Appendix 5 - Glossary of Terms

Best Value

An economic assessment by the public sector as to whether a project represents value for money; the optimum combination of cost and quality to provide the required service.

Carbon Border Adjustment Mechanism (CBAM)

The Carbon Border Adjustment Mechanism (CBAM) is a climate policy introduced by the European Union to ensure that imported goods are subject to the same carbon costs as those produced within the EU. It aims to prevent carbon leakage, where companies might relocate production to countries with weaker climate regulations to avoid paying for emissions. CBAM initially applies to carbon-intensive products such as cement, steel, aluminium, fertilisers, electricity, and hydrogen. Importers will be required to report the embedded emissions in these goods and, from 2026, purchase CBAM certificates to cover them. While the UK is not part of the EU CBAM, it plans to introduce a similar mechanism by 2027 to support its net zero goals and protect domestic industries.

Collaboration

When two or more groups of people or organisations engage in work together for mutual benefit.

Community Benefits

Community benefits are requirements which deliver wider benefits in addition to the core purpose of a contract. These can relate to social, economic and or environmental benefits.

Community Benefits Clauses

Community benefits clauses are requirements which deliver wider benefits in addition to the core purpose of a contract. These clauses can be used to build a range of economic, social or environmental conditions into the delivery of council contracts.

Contract Management

Contract management or contract administration is the management of contracts made with customers, suppliers, partners, or employees. Contract management activities can be divided into three areas: service delivery management; relationship management; and contract administration.

Demand Management

To take costs out of an organisation by addressing the drivers for spend, aligning spend to business need and eliminating unnecessary consumption.

Sustainable Public Procurement Prioritisation Tool (SPPPT)

This tool will help organisations assess where their current level of performance lies, and the actions required for improving their performance. The Scottish Government recommends that organisations carry out initial and periodic self-assessments against the SPPPT. This enables measurement against various aspects of sustainable procurement.

Government Procurement Agreement (GPA)

GPA is an agreement that exists within the World Trade Organisation, whereby signatories agree to open their public procurement markets to each other. The UK is one of 48 WTO members who have signed the agreement. The thresholds for competition were for many years called the OJEU thresholds, because the European Union was the signatory on behalf of the UK, and OJEU was the European Journal that all tendering opportunities had to be published in.

Public Contracts Scotland

The national advertising portal used to advertise all Scottish Government goods, services or works contract opportunities.

Regulated Procurement

Contracts above the thresholds for regulation set by the Scottish Government. (Above £50,000 for goods and services contracts and above £2,000,000 for works contracts). Those thresholds are considerably lower than the GPA thresholds.

Small and Medium-sized Sized Enterprises (SMEs)

Enterprises which employ fewer than 250 persons, and which have an annual turnover not exceeding 50 million euro, and/or an annual balance sheet total not exceeding 43 million euro.

Social Enterprises

A revenue-generating business with primarily social objectives whose surpluses are reinvested for that purpose in the business or in the community, rather than being driven by the need to deliver profit to shareholders and owners.

Stakeholder

Any person or group who has a vested interest in the success of the procurement activity, i.e. either provides services to it, or receives services from it.

Scope 3 Emissions

Are indirect emissions, not caused by the Council's own operations, but occurring in the Council's value chain, including both upstream (supplier) and downstream (customer) emissions. For the purposes of the procurement strategy, scope 3 refers to supplier emissions.

Scotland Excel

Scotland Excel is the Centre of Procurement Expertise for the local government sector in Scotland, supporting councils like Dundee City Council to deliver efficient, collaborative, and sustainable procurement. It develops and manages a wide range of national framework agreements that enable public sector organisations to access high-quality goods and services while achieving value for money and supporting local economic development. Through Scotland Excel, councils benefit from shared expertise, reduced duplication of effort, and access to suppliers who meet robust standards for quality, compliance, and social value. The frameworks also align with national priorities such as community wealth building, fair work practices, and climate action.

Supplier

An entity who supplies goods or services.

Supported Business

An organisation whose main aim is the social and professional integration of disabled or disadvantaged persons.

Sustainable Procurement

A process whereby organisations meet their needs for goods, services, works and utilities in a way that achieves value for money on a whole life basis and generates benefits, not only for the organisation but also to society, the economy and the environment.

Third Sector

The part of an economy or society comprising non-governmental and non-profit-making organisations or associations.

Validated Contractor List

The Council is also exploring the introduction of a validated contractor list for one-off works requirements with a value below £10,000. This approach would enable suitably qualified contractors to be pre-assessed and engaged for urgent works requirements in a manner that supports best value and efficient service delivery. This approach remains in development and subject to approval.

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