



City Chambers  
DUNDEE  
DD1 3BY

20th February, 2025

Dear Colleague

I refer to the agenda issued in respect of the SPECIAL MEETING of the **CITY GOVERNANCE COMMITTEE** to be held in the Council Chamber, City Chambers, City Square, Dundee and now enclose the undernoted replacement report. Please substitute the undernoted report for that previously issued.

Yours faithfully

GREGORY COLGAN

Chief Executive

**AGENDA OF BUSINESS**

**2 REVENUE BUDGET AND COUNCIL TAX 2025/2026**

**(i) REVENUE BUDGET AND COUNCIL TAX 2025/2026 - Page 1**

(Report No 56-2025 by the Executive Director of Corporate Services, copy attached).

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ITEM No ...2(i).....
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**REPORT TO: CITY GOVERNANCE COMMITTEE – 27 FEBRUARY 2025**

**REPORT ON: REVENUE BUDGET AND COUNCIL TAX 2025/26**

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

**REPORT NO: 56-2025**

## **1 PURPOSE OF REPORT**

- 1.1 To advise Members of the current position regarding above and to remind them of the factors requiring decisions in order to set the Final 2025/26 Revenue Budget and Council Tax. The report also sets out the latest projections of budget savings requirement that may be required over the next 10 years to continue deliver a balanced budget.

## **2 RECOMMENDATIONS**

It is recommended that the Committee:

- 2.1 notes the contents of the Provisional 2025-2028 Revenue Budget Volume, report 57-2025 refers;
- 2.2 notes those factors which it requires to consider when setting the Final Revenue Budget and Council Tax for 2025/26, as detailed in paragraphs 3.1 to 7.1 of this report; and
- 2.3 notes the projected savings and efficiencies, as set out in paragraph 4.1 that are required in order to deliver a balanced budget for 2025/26;
- 2.4 note the estimated budget deficit, as set out in paragraph 4.1 for the Revenue Budget over the period to 2034/35.

## **3 BACKGROUND**

- 3.1 On 12 December 2024, the Local Government Settlement was announced that included provisional figures that are still subject to consultation between the Scottish Government and CoSLA. A report outlining the details of the settlement and implications for the Council's 2025/26 Revenue Budget was previously considered by members (Article V of the Minute of the Meeting of the City Governance Committee on 6 January 2025, report 14-2025 refers). This report also detailed the proposed arrangements for setting the Revenue Budget and Council Tax 2025/26 on 27 February 2025.
- 3.2 Since June 2024 the Executive Director of Corporate Services, in conjunction with the Council Leadership Team, have been preparing a Provisional Revenue Budget for 2025-28. The outcome of this exercise is reflected in the Provisional 2025-28 Revenue Budget Volume (report 57-2025 refers) and the total budget requirement for 2025/26 is £495.630m. It is emphasised this figure is before any amendments or budget savings which may be approved at this meeting.
- 3.3 The Provisional 2025/26 Revenue Budget reflects any budget growth items, cost pressures and savings that have been identified through the 2024/25 revenue monitoring process, together with additional income or new cost pressures that are expected to emerge in 2025/26. Details of these items are shown in the various appendices to this report.
- 3.4 There are a number of budget savings and other adjustments included in the Provisional Revenue Budget Volume 2025-28 that will be considered for approval as part of the budget process. These are detailed in Appendix B and have been screened and assessed by managers and it is concluded none of these require an Integrated Impact Assessment.

Draft Review of Charges 2025/26

- 3.5 A draft 2025/26 Review of Charges document has also been prepared that shows additional income of £0.764m which is not included in the Provisional 2025/26 Revenue Budget. It is stressed, however, that the final decision on the review of charges is a matter for this meeting. It should also be noted that the Council remains responsible for setting charges for services that are now delivered through the Dundee Health and Social Care Partnership. The draft 2025/26 Review of Charges document shows an additional £0.374m of income relating to the Dundee Health and Social Care Partnership.

Pay Awards, Price Inflation etc.

- 3.6 The Provisional 2025/26 Revenue Budget includes an estimated allowance of 3% for agreed pay awards in 2025/26 for all categories of staff, including Teachers and includes allowance for specific items of price inflation, and these are detailed in Appendix A.

The budget also includes provision for increases in councillor remuneration following the recent review undertaken by the Scottish Local Authorities Remuneration Committee (SLARC). The recommended increases will result in an additional cost of £0.240m and for Dundee City Councillors the revised salaries from 1 April 2025 will be as follows:

Level	Salary £
Leader of the Council	50,063
Senior Councillor (maximum payable)	37,548
Councillor	25,982

Contingency Provisions

- 3.7 A number of contingency provisions are included in the Provisional 2025/26 Revenue Budget. These include the general contingency for any unforeseen or emergency expenditure (£0.500m), together with specific amounts for 2025/26 pay pressures (£9.571m), various new monies (£1.600m) included in the local government finance settlement and specific savings and pressures not yet allocated to services. Full details are shown on page 5 of the Provisional 2025-2028 Revenue Budget Volume.

Capital Financing Costs / Interest on Revenue Balances

- 3.8 The total budgetary allowance for Capital Financing Costs/Interest on Revenue Balances is £30.863m. This allowance is based on the actual level of capital debt outstanding on 31 March 2024 plus an estimate of the net new borrowing shown in the 2025-2030 General Services Capital Plan (Article V of the Minute of the Meeting of the City Governance Committee on 17 February 2025, report 44-2025 refers). The projected average annual interest rate expected is 4.30% for 2025/26. The Executive Director of Corporate Services is of the opinion that the projected interest rate is at the minimum prudent level and cannot be reduced to a lower level.

Revenue Funding Allocation

- 3.9 The City Council's Revenue Funding Allocation for 2025/26 is estimated as follows:

	2024/25 £m
General Revenue Funding	332.329
Non-Domestic Rates	71.406
	403.735
Ring-Fenced Grants	5.107
	<u>408.842</u>

- 3.10 The above figures represent the best estimate of the Total Revenue Funding that will be available to the Council in 2025/26. Estimated income from ring-fenced grants is already included in the Provisional 2025/26 Revenue Budget. Accordingly, it is the sum of £403.842m that requires to be considered when setting the 2025/26 Council Tax. Please note that the above includes an estimate for income still to be confirmed by Scottish Government in relation to expected Barnett consequentials generated by the increase in National Insurance taxation.



- 3.11 The Revenue Funding Allocation for 2025/26 includes the following new monies and other funding adjustments:

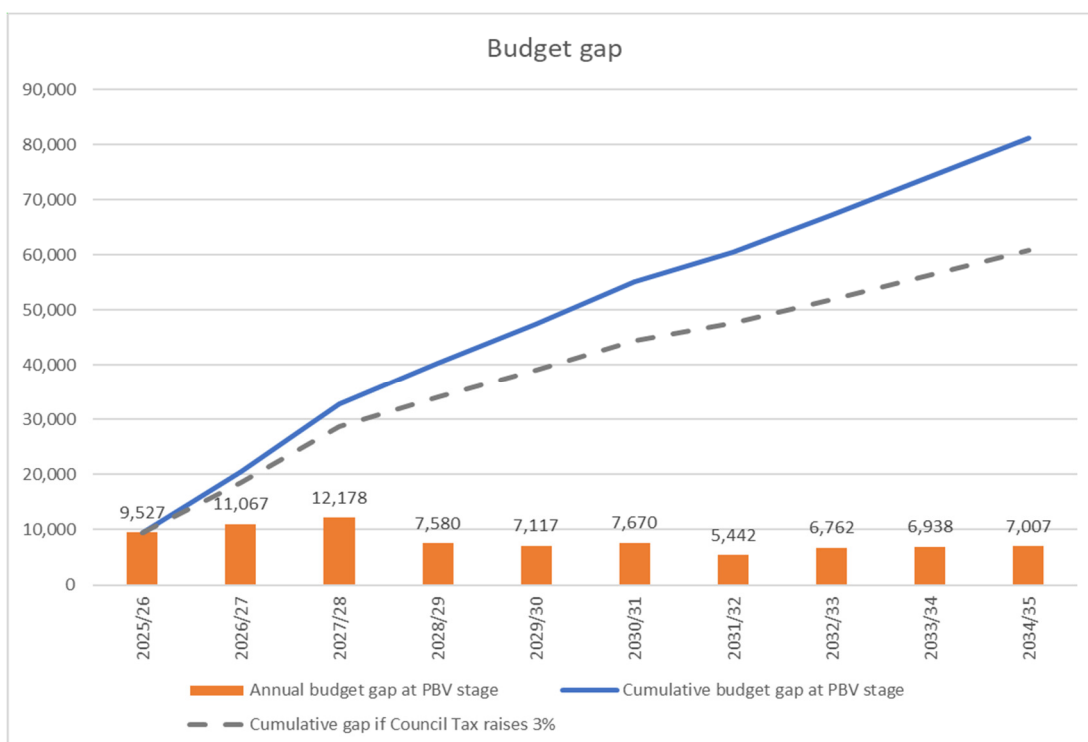
	Scotland £m	Dundee City £m
General Revenue Grant uplift	289.300	4.980
Expected Barnett consequentials arising from ENICs increase	144.000	4.075
Real Living Wage Adult Social Care workers	125.000	3.520
LGE pay award 2024/25	77.500	2.212
General Revenue Grant reinstatement	62.700	1.790
Teachers pay award 2024/25	43.000	1.141
Additional School Workforce (undistributed)	41.000	1.088
Child Social Care Staff	33.000	0.839
Additional Support for Learning (undistributed)	28.000	0.743
Children Services pay	19.862	0.658
Free School Meal increase	15.000	0.378
Mental Health baselined	15.000	0.348
Early Learning & Childcare pay	9.700	0.257
Free Personal Nursing Care	10.000	0.135
SPPA share adjustment	86.224	0.087
No-one Left Behind	2.500	0.078
School Milk	1.000	0.025
Temporary Accommodation	2.000	0.015
Educational Psychologists	0.400	0.013
Climate Intelligence Service	1.373	0.003
Minor IYT reductions	0.800	(0.019)
<b>Total</b>	<b><u>1,005.759</u></b>	<b><u>22.366</u></b>

Budgets Delegated to Dundee Health and Social Care Partnership

- 3.12 Budgets totalling £114.308m in 2025/26 are reflected in the Provisional Revenue Budget Volume and will be delegated to the Dundee Integrated Joint Board (Dundee IJB). This includes a share of new monies totalling £3.655m that were included in the recent settlement. The financial outturn for Dundee IJB for 2024/25 is projecting at an overspend of £9m. Whilst this will be funded from balances, it will exhaust any remaining uncommitted Dundee IJB balances. At the time of writing this report, the DIJB is consulting on a range of options to deliver a balanced budget for 2025/26. The Dundee IJB will agree the 2025/26 Revenue Budget on 26 March 2025. In the event there is an overspend, approximately a third of this will fall to the Council to meet and officers will therefore be monitoring this position closely as part of the established budget monitoring arrangements next year.

#### 4 BUDGET SAVINGS REQUIREMENTS

- 4.1 The graph below gives an indication of the projected budget funding gap over each of the next 10 years, and cumulatively. The starting point in the gap reflects the position contained in the current 2025/26 Provisional Budget Volume of £9.527m, i.e. prior to any further decisions taken as part of this year's budget process to balance the overall budget.



The above should be considered as a “best case” scenario and reflects additional cost pressures of at least £11.1m in 2026/27, rising by a further minimum of £12.1m in 2027/28. The above projections include the revenue impact of the latest 5-year Capital plan, notably investments in the school estate including East End Community Campus and Western Gateway Primary School. Our assumption is that our projected average annual interest rate level will gradually fall from the expected 2025/26 level of 4.30% 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.

A summary of other key assumptions is as follows:

- cost inflation gradually falls from the current assumption of 3% and is then maintained at 2% per annum from 2028/29. This includes pay (Teachers and LGE) and service concession contracts i.e. PPP Schools, Waste to Energy Plant etc.
- any incremental progression on salaries will be contained by service budgets
- additional growth provided for the running costs of the new Western Gateway primary school from 2027/28 onwards
- 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 (see details below)
- no additional contributions to future Dundee Health and Social Care Partnership budgets.

In preparing this long-term forecast projected population trends were again considered. Over the 10 years of this financial projection, the population of Dundee is set to remain largely flat overall according to the [National Records of Scotland](#). Within this period, Dundee is projected to have a 3% population increase due to net international migration, offset by a 1.3% decrease in population due to British migrations and a 1.5% decrease in population due to “natural changes” (i.e. more deaths than births). This is a similar situation across Scotland. Over a 25-year period, these trends are more marked:

Dundee population	Movement 10 years (2026-2035)	Movement 25 years (2018- 2043)

	<b>Inc/(Dec)</b>	<b>Inc/(Dec)</b>
Natural changes	(1.5%)	(3.9%)
International net migration	3.0%	7.5%
British net migration	(1.3%)	(4.2%)
Total population	0.2%	(0.6%)

*Source: National Records of Scotland*

Over the same time periods, it is projected that the proportion of the population over 60 will increase whereas the proportion of younger people will decrease:

<b>Dundee population</b>	<b>2018 %</b>	<b>2025 %</b>	<b>2035 %</b>	<b>2043 %</b>
Children (aged 0 to 14)	15.2	14.8	13.6	13.5
Aged 15 to 60	61.8	60.4	61.1	61.2
Over 60	23.0	24.8	25.3	25.3
	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

*Source: National Records of Scotland*

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

## 5 RESERVES AND BALANCES

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

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

5.2 The Policy and Resources Committee previously agreed Revised Guidance on Reserves and Balances (Article I of the Minute of the Meeting of the Policy & Resources Committee on 9 February 2004, report 70-2004 refers). This included a protocol for the operation of the Council's various Reserves and Balances, thereby addressing the first key requirement detailed in paragraph 11.1 above. The protocol on reserves was reviewed by officers as part of the 2013/14 budget process and was considered to remain relevant and fit for purpose. The protocol includes the following element which addresses the second key requirement detailed in paragraph 11.1 above:

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

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

iii a statement reporting on the annual review of earmarked Reserves.

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

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

General Fund	Opening Balance 1 April 2024 £000	(Surplus) / Deficit for the Year £000	Projected Balance 31 March 2025 £000
Earmarked Carry forwards	4,124	1,176	2,948
Organisational Change Fund	2,388		2,388
Covid cost related pressures*	2,750	1,200	1,550
Covid recovery measures	405		405
Service change initiatives	5,000		5,000
Roof Remedial Works	2,702	945	1,757
Cost of Living Pressures	200		200
Contribution to 2024/25 budget	6,640	6,640	0
Employability third sector	0	(1,150)	1,150
Other Earmarked Funds	3,934	384	3,550
Service concessions flexibility	39,773		39,773
<b>Total earmarked funds</b>	<b>67,916</b>	<b>9,195</b>	<b>58,721</b>
Unallocated Balance	9,815	3,108	6,707
<b>Total General Fund</b>	<b>77,731</b>	<b>12,303</b>	<b>65,428</b>

\* Please note the covid cost related pressures are earmarked for car parking income shortfalls.

ii based on the 2025/26 provisional revenue budget the minimum level of unallocated balances that should be retained in line with the medium-term financial strategy would equate to £9.9m i.e. 2% of budgeted revenue expenditure. It is noted that the latest revenue monitoring report (Article IV of the Minute of the Meeting of the City Governance Committee on 17 February 2025, report 25-2025 refers) approved the Executive Director of Corporate Services to take the appropriate steps to reduce the current year overspend and therefore increase the projected unallocated balance above.

iii the Council's earmarked reserves (i.e. the Renewal and Repair Fund, Insurance Fund Reserve, Capital Fund and Capital Grants/Receipts Unapplied) have all been reviewed and are adequate for their respective intended purposes.

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

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

- adequacy of the Council's insurance arrangements.

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

Budget Area	Current Assumption	Example Variation	Financial Impact
Pay Awards	3%	0.1%	£249k
Price Inflation	Various	0.1%	£289k
Average Annual Interest Rates	4.30%	0.1%	£554k
Government Grant Income	£403.0m	1.0%	£4,030k
Chargeable Income	£30.8m	1.0%	£308k

## 6 PROVISION FOR NON-COLLECTION OF THE COUNCIL TAX

- 6.1 The Council Tax was introduced in 1993/94 and the current collection figures in respect of the financial years 1993/94 to 2021/22 inclusive show a collection rate of around 96.8% with outstanding amounts continuing to be collected. A provision for the anticipated level of non-collection of the 2025/26 Council Tax requires to be decided by the City Governance Committee on 27 February 2025. Elected Members will recall that a non-collection provision of 3.2% was agreed in setting the Council Tax for 2024/25. Based on the actual collection figures referred to above, and in light in the current economic circumstances, it would be prudent to use the same level of non-collection when setting the 2025/26 Council Tax.
- 6.2 For the purposes of determining the net Council Tax base, the number of Band D equivalent properties is estimated at 53,994. This figure is before the provision for non-collection has been deducted. The Executive Director of Corporate Services is firmly of the opinion that the allowance for non-collection provision cannot be lower than 3.2%.

## 7 OUTCOME OF BUDGET CONSULTATION EXERCISE

- 7.1 A budget consultation ran for 4 weeks from 29th November to 29th December 2024 with regular promotion of the consultation undertaken during this period to encourage feedback. There was a total of 3,571 responses to the questionnaire, a more-than-threelfold increase on the number of responses received last year (1,088).

The online survey was made available via Dundee City Council's website and paper versions were made available in libraries and community centres with support available from staff if required. The average time taken to complete the online survey was 60 minutes. Section 1 of the questionnaire asked specific questions based on general Council services whereas section 2 of the report asked respondents to rate specific budget options on a scale of 5 from not being impacted to severely impacted.

The vast majority of responses were made online. 48 Paper versions of the online questionnaire were received and input, with a further 15 detailed written responses received in relation to specific options outlined within section 2 the questionnaire.

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

Respondents were asked what percentage change in Council Tax was preferable. There was a spread of responses from the options available: 32% was for an increase between 3% and 5%, 31% was for an increase of 1% to 2%. 27% wanted no increase and 10% agreed with increases in excess of 5%.

The survey also asked for views on how the Council could review its services and property to save money, with the highest levels of agreement being for selling property that it no longer has a use for. A full copy of the results from the Budget Consultation exercise are attached in Appendix D to this report.

## **8 POLICY IMPLICATIONS**

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

## **9 CONSULTATION**

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

## **10 BACKGROUND PAPERS**

- 10.1 Scottish Government Finance Circular 10/2024 (12 December 2024).

**PAUL THOMSON**  
**HEAD OF CORPORATE FINANCE**

**ROBERT EMMOTT**  
**EXECUTIVE DIRECTOR OF CORPORATE SERVICES**

**17 FEBRUARY 2025**

## APPENDIX A

**BUDGET GROWTH / COST PRESSURES AND OTHER ADJUSTMENTS ALREADY REFLECTED IN 2025/26 PROVISIONAL REVENUE BUDGET VOLUME**

<b>Service:</b>	<b>Detail:</b>	<b>£m</b>
Corporate	Capital Financing Costs	8.434
Various	Shortfall in provision previously allowed for 2024/25 Pay Award for Teachers and LGE staff	3.813
Various	2025/26 Pay Award for Teachers and LGE staff	8.461
Corporate	Reinstatement of budget previously funded by one-off use of reserves in setting 2024/25 budget	6.640
Various	Increased Employers National Insurance Contributions	6.145
Corporate	Various new monies included from 2025/26 settlement	5.129
Children & Families	Teachers and additional support needs staff cost pressure	2.051
Neighbourhood Services	Expected reduction in profit share related to Waste to Energy Plant	1.153
City Development	Fleet cost pressure	1.000
Various	Non-Domestic Rates poundage increases	0.844
Various	Contracted inflationary allowance for service concession contracts	0.777
Various	Various other cost pressures and budget growth	0.551
Various	Income recovery generation pressures	0.527
Corporate	Insurance premiums increase	0.250
Corporate	Councillors' remuneration	0.240
Corporate	Increase in Tayside Valuation Joint Board requisition	0.115
<b>Total</b>		<b>46.130</b>

## APPENDIX B

**BASE SAVINGS AND OTHER ADJUSTMENTS ALREADY REFLECTED IN  
PROVISIONAL 2025/26 REVENUE BUDGET VOLUME**

<b>Service:</b>	<b>Detail:</b>	<b>£m</b>
Children & Families	Removal of one-off growth to fund Children Services pressures	(2.000)
Various	Removal of various one-off budget investment proposals included in the 2024/25 Budget	(1.480)
Corporate	Reflects increases in council tax base	(1.000)
Corporate	Introduction of corporate salary sacrifice schemes (purchase of additional annual leave and white or electrical goods)	(0.204)
Children & Families	Restructure of Children & Families Management Team	(0.180)
Various	Various other savings	(0.150)
City Development	One-off utilisation of On-Street Car Parking reserve for eligible expenditure e.g. road maintenance	(0.139)
<b>Total</b>		<b>(5.153)</b>



## APPENDIX C

**INCOME (EXCLUDING REVIEW OF CHARGES) ALREADY REFLECTED IN  
PROVISIONAL 2025/26 REVENUE BUDGET VOLUME**

<b>Service:</b>	<b>Detail:</b>	<b>£m</b>
Corporate	Extended Producer Responsibility funding from UK Government	(3.395)
Corporate	Learning Estate Investment Programme (LEIP) funding for East End Community Campus	(2.189)
Neighbourhood Services	Increase average weekly charges for temporary accommodation	(1.130)
Children & Families	Unaccompanied Asylum Seeker Children (UASC) income budget adjustment to reflect anticipated income level	(1.079)
City Development	Growth Accelerator Model (GAM) funding for Central Waterfront development	(0.500)
Children & Families	Special Education Needs (SEN) and Young Persons Unit (YPU) recharges adjustment to reflect anticipated income levels	(0.403)
City Development	Commercial rental income for central waterfront office developments and other rent reviews	(0.539)
Neighbourhood Services	Various internal recharges to reflect uplifts included in the HRA budget	(0.263)
Various	Various other income generation	(0.056)
<b>Total</b>		<b>(9.554)</b>

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# BUDG£T CONSULTATION

FEBRUARY 2025

## RESULTS REPORT



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## BUDGET CONSULTATION 2025/2026

### INTRODUCTION

The consultation ran for 4 weeks from 29th November to 29th December 2024 with regular promotion of the consultation undertaken during this period to encourage feedback. There was a total of 3,571 responses to the questionnaire.

The online survey was made available via Dundee City Council's website, paper versions were made available in libraries and community centres with support available from staff if required, the average time taken to complete the online survey was 60 minutes.

48 paper versions of the online questionnaire were received and input, 15 further detailed written responses were received directly to DCC. These written responses gave feedback in relation to some of the specific options outlined within section 2 the questionnaire, one open letter including a petition of 785 signatures was received in relation to UNESCO, the feedback from written responses has been incorporated within the narrative analysis in section 2 of this report.

Section 1 asked about the general services of the council, the question with the highest return was **"What has become more important to you over the last year"** with 3571 responses. The least people answered **"tell us more about what has become less important to you"** with 694 responses.

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

The question with the highest return was **"How would this option impact on you? 1 being not at all and 5 being severely impacted"** in relation to Dundee Contemporary Arts with 3424 responses. The question with the least responses was **"Tell us more about this impact"** in relation to Under 12's project at 366.

Overall, the highest impact rating was given to Waste Collection 3.58, followed by DCA 3.56 and Dundee Rep 3.44. The lowest impact rating was given for Dundee House at 1.52

The most narrative answers when asked for further feedback on the impact rating was given for school pools at 1691 responses, followed by cultural organisations 1631 and waste collection 1407. The lowest number of narrative answers was given to the Under 12's Project at 366.

For those who stated that they were not a resident of Dundee, the most answers for further feedback on impact were given for cultural organisations 218 and school pools 173.

There was an overall feeling about protecting those services which serve the vulnerable, many respondents mentioned the impact of the savings options on children and the elderly, those from minority ethnic groups particularly women and those who have disabilities and long-term health issues particularly mental health issues. Although most respondents were in employment general feedback recognised the impact in particular on those living in poverty in the city.

Respondents were asked for any further feedback or suggestions they may have to help the council to save money, some felt there was a need for transparent decision-making and accountability with some mentioning improving the efficiencies of council operations to cut costs without affecting essential services, including reducing staff numbers and salaries.

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

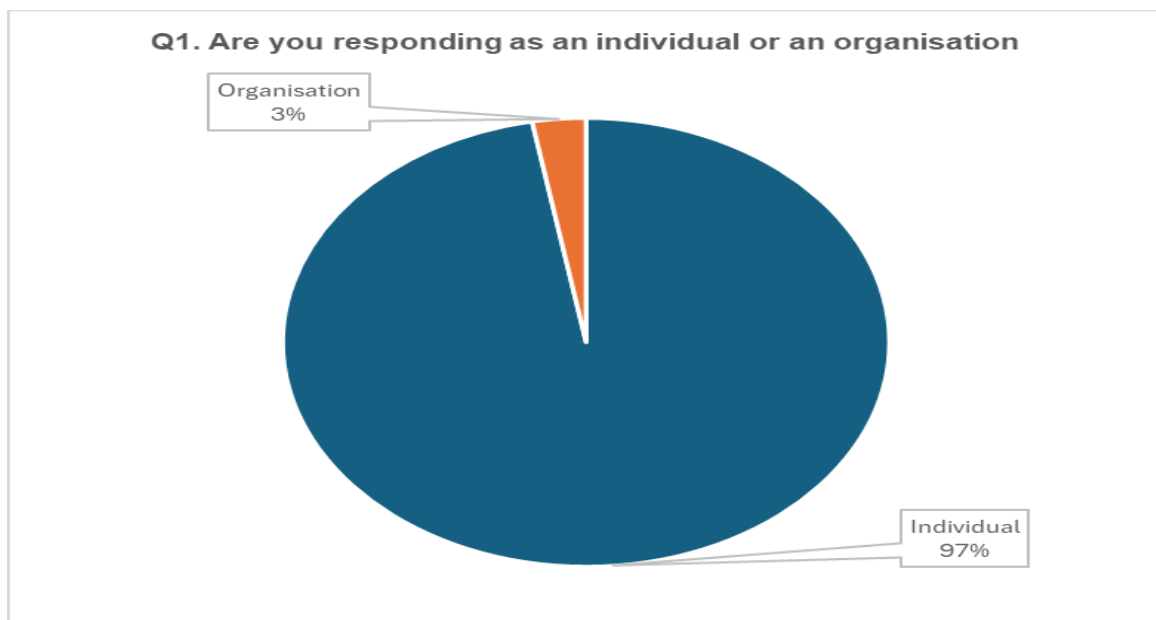
High level key information on respondents:

- 65% were female
- 25% were in the 35 to 44 age group (expand age group)
- 83% stated their ethnicity as white
- 23% had a long-term illness or condition
- 52% were working full time, 15% part time and 15% were retired
- 31% stated that they look after or give support to family members, friends, neighbours or others because of either long-term physical/mental ill-health/disability, or problems related to old age

## SECTION 1 – GENERAL COUNCIL SERVICES

### Question 1

The majority of respondents (97%) who took part in the budget consultation stated that they were repending to the consultation as an individual. The remaining 3% stated that were responding on behalf of an organisation.



Base: 3,547 respondents

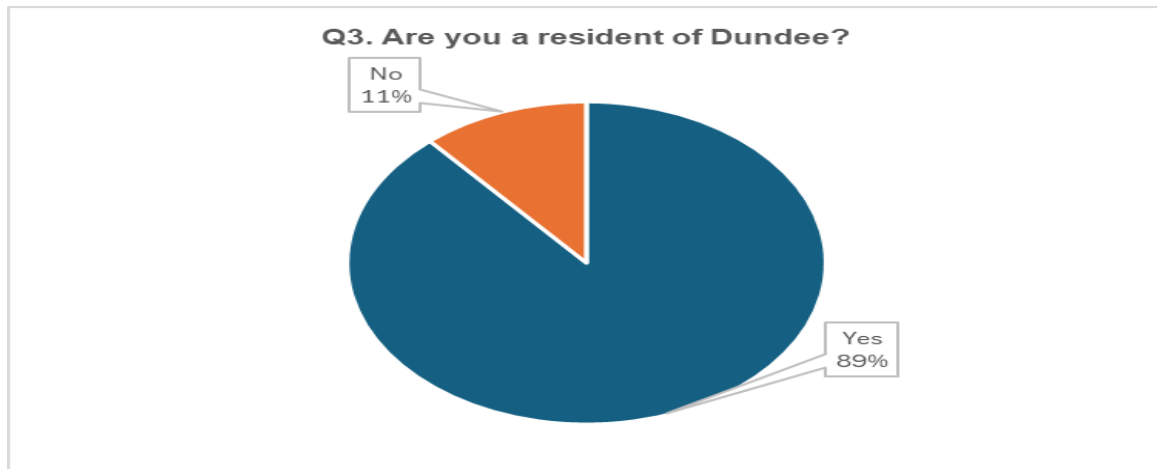
### Question 2

This question asked for details of the organisation. There were 101 responses online from respondents who stated that they were responding on behalf of an organisation. Of the 101 responses, 52 different organisations were mentioned. 5 respondents did not state the organisation name. A further 9 organisations submitted a written response.



### Question 3

Most of the respondents stated that they were a resident of Dundee (89%). The remaining 11% of respondents stated that they were not a Dundee resident.



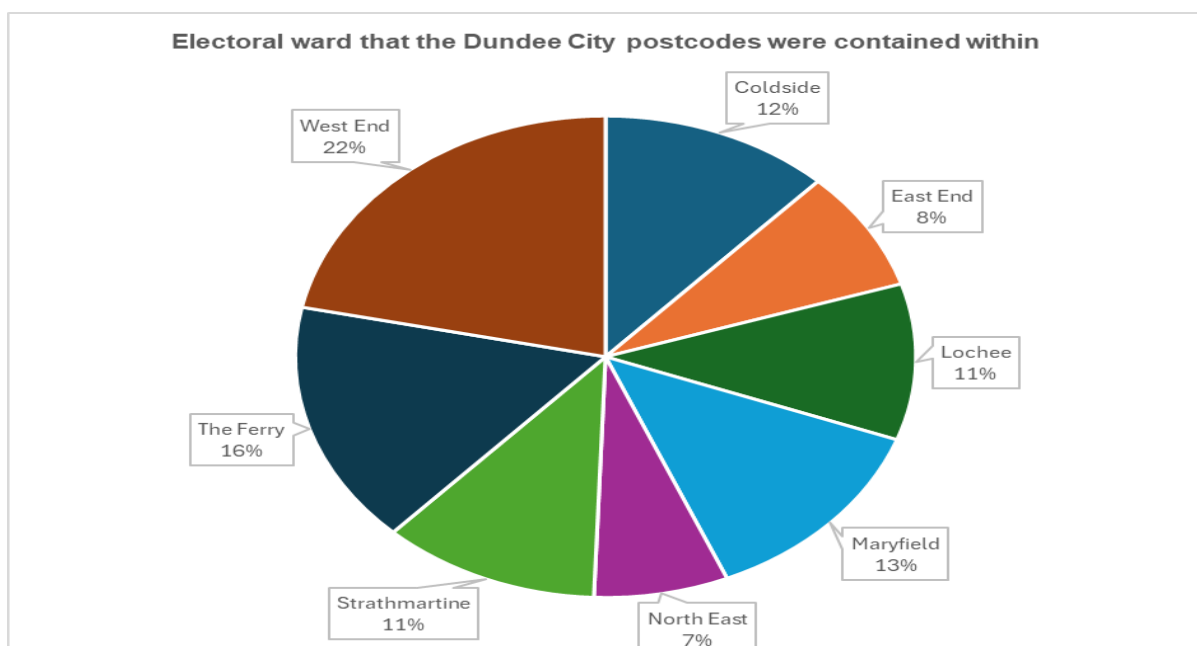
Base: 3,568 respondents

### Question 4

Question 4 asked respondents to enter their postcode. The following table provides a summary of the postcode analysis. The table below shows the majority (83%) of respondents entered a postcode that was within Dundee City.

Respondents entered a Dundee City postcode	82.5%
Respondent only provided a postcode district (DD1 to DD5) (Unable to ascertain if these are within Dundee City)	2.2%
Respondent entered a postcode outwith Dundee City	14.1%
Invalid postcode provided	0.9%
Postcode not provided	0.3%

When looking at the Dundee City postcodes in more detail there were responses from all ward in Dundee City. As can be seen in the chart below 22% of postcodes provided were in West End and 16% were in The Ferry. In contrast 8% of postcodes were in the East End and 7% in the North East.

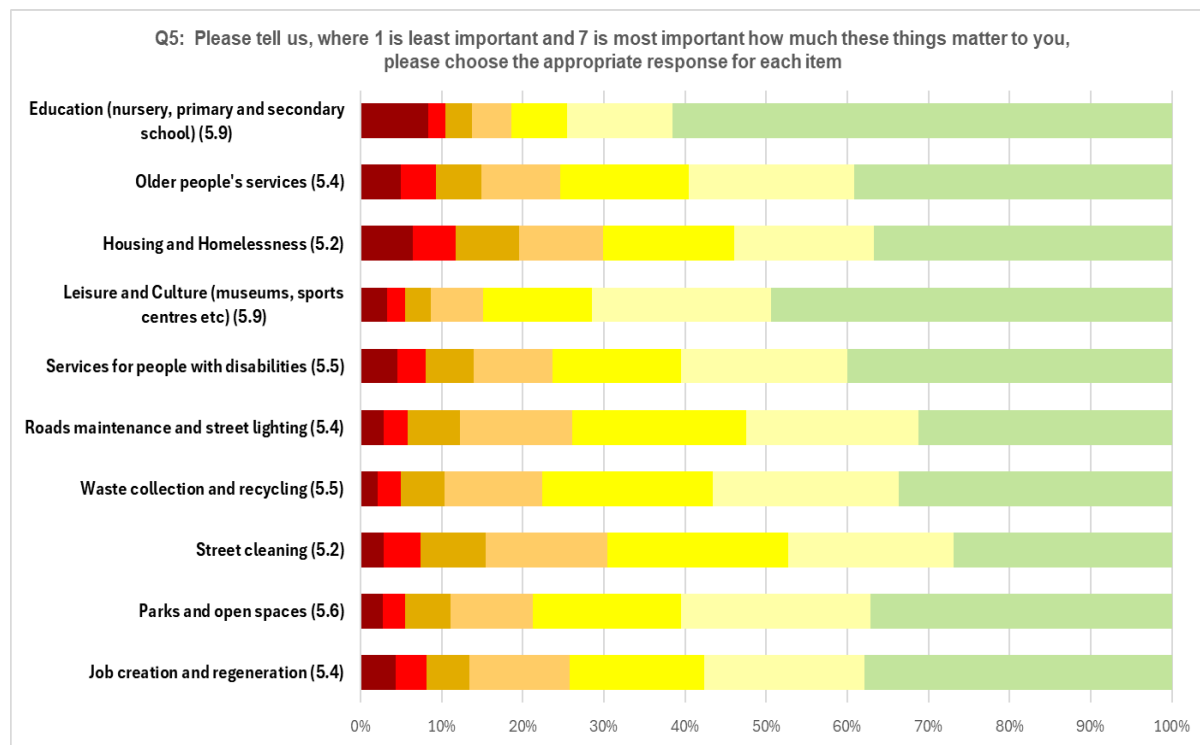


## Question 5

Question 5 asked respondents to rank how important each of the following things mattered to them on a scale of 1 to 7 where 1 is least important and 7 is most important.

**Education (nursery, primary and secondary schools)** and **Leisure and Culture (museums, sport centres etc)** were the services which had the highest average score with 5.9 each. This was followed by Parks and open spaces with an average score of 5.6.

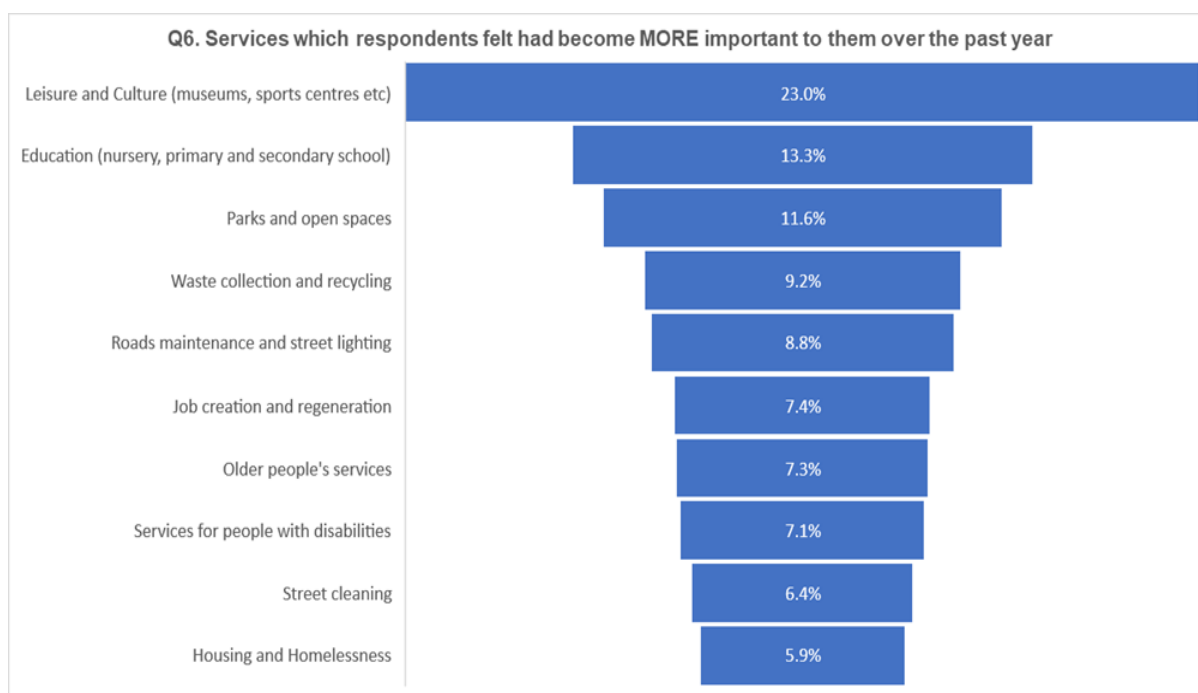
**Housing and homelessness** and **Street cleaning** were the services which had the lowest average score with 5.2 each. The chart below shows the responses associated with each service, the average score for each service is shown in brackets.



## Question 6

The consultation asked respondents to indicate which services they felt had become **MORE** important to them over the past year. Respondents were able to select more than one option so in total from 3,571 respondents there were 9,304 answers. The chart below shows that the top three services that respondents felt had become MORE important to them over the past year were:

- Leisure and Culture (Museums, Sports Centres etc) (23.0%)
- Education (nursery, primary and secondary school) (13.3%)
- Parks and open spaces (11.6%)



## Question 7

### 2208 respondents gave further feedback on which service(s) have become more important

**Leisure and Culture:** Many individuals emphasised the vital role of leisure and cultural services, such as parks, museums, and sports centres, in promoting mental and physical health, community wellbeing, and attracting tourism. Some said that access to low-cost sporting and leisure activities had become more important due to the cost-of-living crisis.

**Education:** Education was cited as becoming more important for many respondents, who highlighted the need for better funding, more teachers, and improved facilities to ensure quality education for children and young people. Those who didn't have children or family members in education placed less importance on this.

**Road Maintenance and Street Lighting:** Those who felt this had become more important highlighted that they felt the condition of roads and street lighting in Dundee was poor and emphasised the need for good maintenance to ensure safety for drivers, pedestrians, and cyclists. Street lighting is highlighted as a key factor in ensuring public safety, particularly for vulnerable groups such as women and the elderly.

**Waste Collection and Recycling:** Effective waste collection and street cleaning are seen as essential for maintaining a clean and healthy environment, with concerns about increasing incidents of overflowing bins and litter across the city. Several respondents felt it was important to have more accessible recycling and waste management options in their area to address climate change issues and reduce carbon emissions.

**Street Cleaning:** Reasons given for this becoming more important included the view of many respondents that street cleanliness had declined significantly over recent years which was causing health and safety issues in communities and negatively impacting on the image of the city. Many respondents felt that a clean and tidy environment was important to preserve a positive image of the city to residents, visitors, and investors.

**Job Creation and Economic Regeneration:** Job creation and economic regeneration had become more important to many respondents, who believe that investing in these areas will improve the overall quality of life and reduce poverty in Dundee.

**Parks and Open Spaces:** Many respondents indicated that parks and open spaces are valuable spaces for people across the city, contributing to good mental health and wellbeing. Access to well-maintained parks and open spaces was felt to be of increasing importance due to the rise in costs of organised activities, particularly for those on a low income and those who do not have garden space. Others felt that this has become more important as they were concerned about incidences of vandalism, overgrown areas and inadequate maintenance, they felt that is important to ensure investment is encouraged.

**Housing and Homelessness:** Respondents who felt that this had become more important stated that addressing housing and homelessness should be a priority, indicating the need for more affordable housing and better support for those in need.

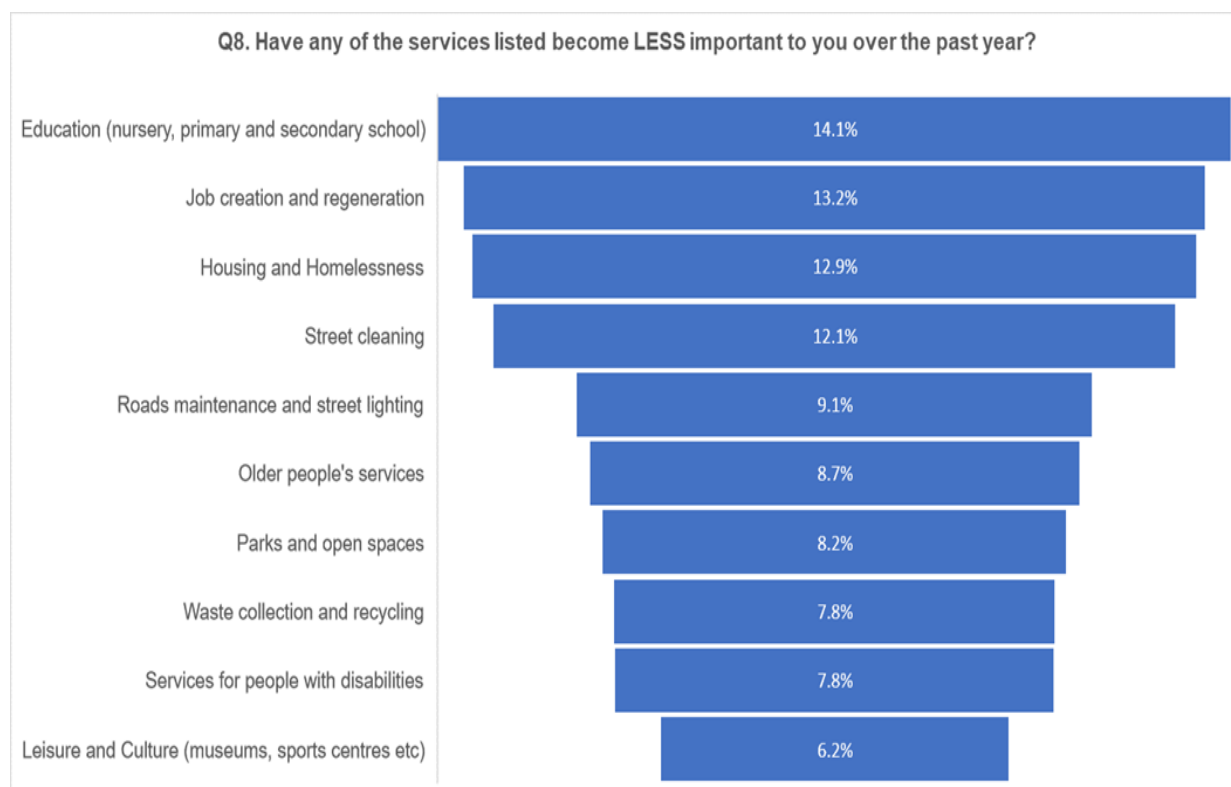
**Older people's Services:** Many felt that this had become more important given the growing elderly population and stated that the older population are more likely to become socially isolated. Some respondents felt that the pandemic and cost of living crisis, older people's services are more vital to provide support, social interaction and access to services.

**Services for people with disabilities:** Many respondents indicated that this had become more important due to their own disability, having a disabled family member, or working with individuals with disabilities. The importance of timely mental health services was highlighted due to the mental health needs of individuals and the impact of social isolation. Respondents emphasised the importance of equality and opportunities for individuals with disabilities.

### Question 8

The consultation asked respondents to indicate which services they felt had become **Less** important to them over the past year. Respondents were able to select more than one option so in total there were 1,992 responses to this question. The chart below shows that the top three services that respondents felt had become Less important to them over the past year were:

- Education (nursery, primary and secondary school) (14.1%)
- Job creation and regeneration (13.2%)
- Housing and Homelessness (12.9%)



## Question 9

### 694 respondents gave further feedback on which service(s) have become more important

Many stated that all services were important therefore it was difficult to state that some would be of less importance, others highlighted that their personal circumstances, such as not having school-age children or being retired, influenced the perceived importance of certain services. Respondents who gave feedback on this highlighted the following points:

**Leisure and Culture** – whilst recognising its importance some felt that this should be of a lower priority than statutory services. It was also stated by some that they felt facilities in the city were already of good quality and funding for these should be sourced from external bodies and other organisations.

**Road Maintenance and Street Lighting** - some mentioned that they felt this was of less importance as they believed that current services are effective and that when budgets are under pressure then those who are vulnerable should be of more focus.

**Job Creation and Economic Regeneration** – Some respondents felt that the private sector should take more responsibility in this area, others stated that they felt adequate job opportunities were available in the city at the moment.

**Housing and Homelessness** - Those who felt this was less important indicated that they were homeowners, others mentioned that they felt housing matters should be dealt with at a national and not a local level. Some stated that were not aware of an issue in the city regarding homelessness.

**Recycling** - Some respondents feel that the current systems in place work well and that recycling was resulting in less waste overall.

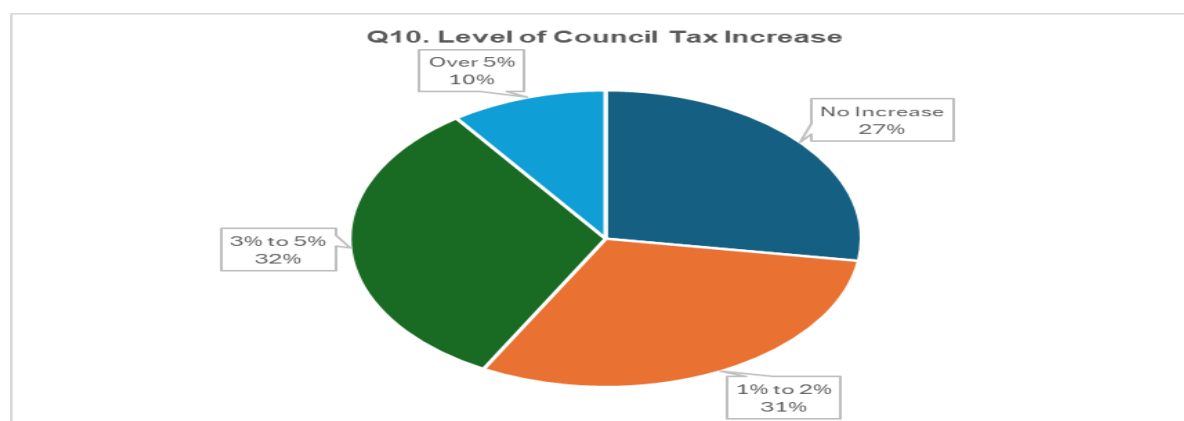
**Parks and Open Spaces** - Respondents who stated that they felt this was less important to them said this was due to Dundee having many parks and open spaces which were well maintained and accessible, it was also indicated that whilst great for the health and well-being of the city public it seems more of a priority to divert funds to help vulnerable people in need of basics.

**Older Person's Services** - Those who felt this had become less important reasons given were that the third sector or NHS should take more responsibility for this age group, others stated that they had no older persons in their family.

**Street cleaning** – it was felt by some that this should be the responsibility of the public and communities should take pride in the areas they live in regarding litter which could alleviate pressure on budgets.

## Question 10

When asked about increases in council tax the percentage of respondents agreeing with each level of increase varied with 32% stating that they agreed with a 3% to 5% increase, 31% stated that they agreed with a 1% to 2% increase and 10% agreed with an increase of over 5%. In contrast 27% of respondents felt that there should be no increase in council tax.



Base: 3,241 respondents

## Questions 11 to 14

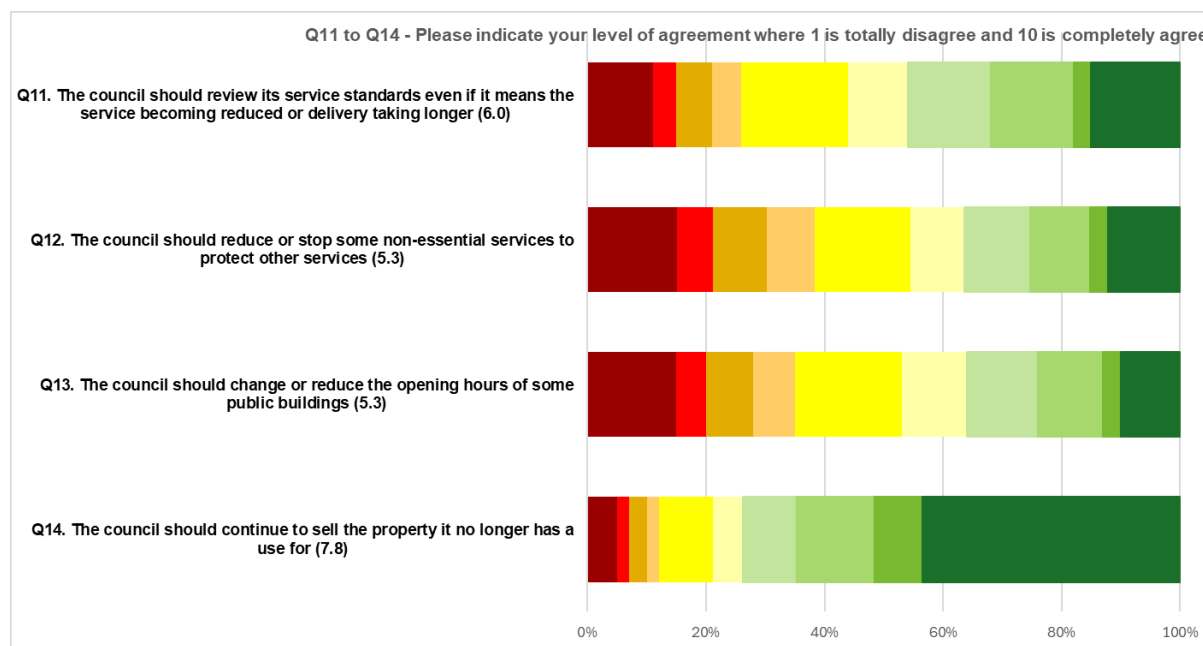
Questions 11 to 14 in the budget consultation asked respondents to indicate their level of agreement on a number of statements. Respondents were asked to rate each statement on a scale of 1 to 10, where 1 is totally disagree and 10 is completely agree. The statements were:

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

The statement “The council should continue to sell the property it no longer has a use for” had the highest average score on the scale of agreement with 7.8. The statement “The council should review its service standards even if it means the service becoming reduced or delivery taking longer” had the second highest average score of agreement with 6.0.

The statements, “The council should reduce or stop some non-essential services to protect other services” and “The council should change or reduce the opening hours of some public buildings” both received an average score of agreement of 5.3.

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



## SECTION 2 - BUDGET OPTIONS

Section two of the consultation asked some questions about specific options that may be considered by the Council in order to set a balanced budget for 2025/26.

### Marketing

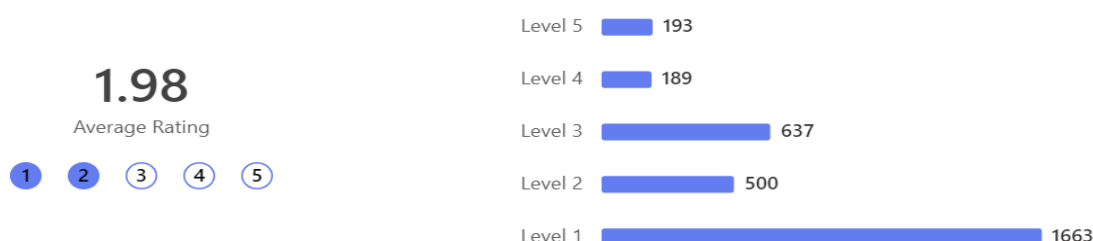
The Council could reduce or remove the £40,000 budget that supports marketing of Dundee City. This could be implemented from April 2025. The budget is used to run campaign activities to encourage more tourism for the city.

**Rationale** - The Council does not have a statutory duty to undertake marketing.

**Mitigations** - Other funding sources may be available to continue this work.

### Q.15 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 3182 responses, the average impact rating being 1.98



### 1146 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Some respondents believe that marketing is essential for attracting tourists and boosting the local economy, arguing that it brings in revenue and supports local businesses. The importance of maintaining Dundee's profile as a tourist destination was mentioned by many and it was felt that cutting the budget would be short-sighted.

Alternatively, some respondents feel that the marketing budget could be reduced or reallocated without significant negative impact. Some indicated that other funding sources could be explored, and that local businesses and cultural organisations could promote the city effectively. Some also suggested that the current marketing efforts are not particularly effective and that the money could be better spent on services that directly benefit residents.

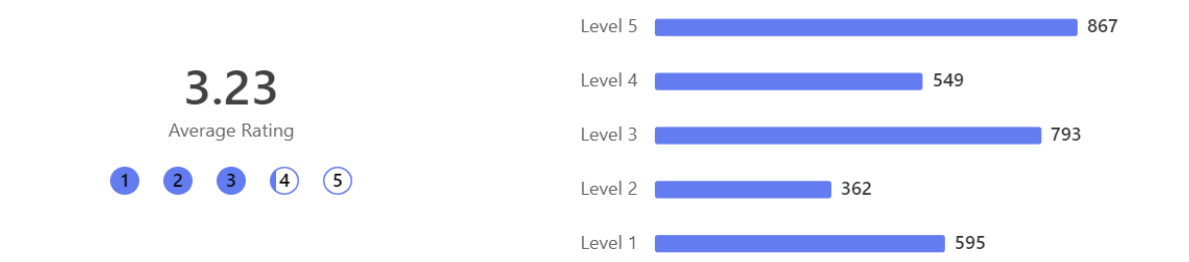
Several respondents indicated that more creative or cost-effective approaches could be explored including exploring other funding sources, involving local businesses in promoting the city, utilising social media more effectively to reduce marketing costs and collaborating with local institutions or commercial partners on promotional activities.

### Community Regeneration Funding

The Council could reduce the funding of £452,000 it provides to support Community Regeneration. This could be implemented from April 2025. This funding supports a wide range of activities e.g. youth activities, warm places, community events, etc in our most vulnerable communities.

### Q17. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3166 responses, the average rating being 3.23



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

There was a consensus about the negative impact reduction of this budget could have, respondents stated that whilst they recognised this funding was not a statutory duty of the council it was felt that funding is essential for the well-being of communities across the city.

Many respondents emphasised that this proposal would severely impact the most vulnerable communities in Dundee who rely on these services for essential support and social interaction. Impacts highlighted included the detrimental effect on youth activities and the concern that this could lead to increased antisocial behaviour and fewer opportunities for young people. Some mentioned activities currently provided under this funding such as warm spaces which are seen as being vital for those who cannot afford heating, especially during the cost-of-living crisis, and citing that the removal of these could lead to impacts on health and wellbeing.

Several respondents highlighted that reducing such funds would have longer term negative impacts only resulting in higher costs in the future, it was also felt by some that support for charities and third sector organisations was increasingly important given already limited resources.

A negative impact on mental health was cited by many, stating that community events are important for fostering social cohesion and improving mental health. Many respondents stated that community regeneration projects help build a sense of belonging and pride among residents, improving the overall quality of life.

Some respondents did suggest that alternative funding could be explored to mitigate any impacts although it was recognised as a challenge in the current climate, some mentioned that whilst it is the responsibility of the council to provide a facility, alternate funding could be explored for community events, including approaching the private sector.

Other respondents felt that there may be occasion when activities which are on offer in more than one facility could be consolidated proving therefore proving more cost effective.

## UNESCO

The Council could cease the provision of funding to support the UNESCO City of Design to which it currently contributes £60,000 per year. This could be implemented from April 2025. This funding is a contribution towards a total of £140,000 per year provided by city partners to secure the future of the UNESCO staff. All projects are funded by external money.

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

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

## Q19. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 3241 responses, the average impact rating being 2.54





**1079 people followed on to give more detail on the impact they felt it would have, key responses from this were:**

Many respondents stated that the UNESCO City of Design status brings significant economic benefits to Dundee, including tourism and funding for local projects. It was indicated that the designation supports cultural initiatives that are seen to enrich the community and provide opportunities for local artists and designers.

Respondents also felt that it fosters community relationships especially to those who are marginalised. It was felt that maintaining the status was crucial for Dundee's international reputation and differentiation from other cities whilst supporting jobs in the cultural sector, providing employment for local artists and contributing to the city's creative economy.

The status was highlighted as a tourism attraction which benefits local businesses and the economy.

As the council's funding is often matched by other sources, it was felt then that cutting it could result in a larger overall loss of funding. Some respondents feel that removing the funding would send a negative message about the city's commitment to culture and innovation.

Several responses suggested looking for alternative funding sources to maintain the UNESCO status without relying solely on council funds.

Some stated that it was felt that this funding is not a high priority, and that the money could be better spent on other services which benefit the residents of Dundee.

### **Cultural Organisations**

The Council could reduce the funding support it provides to some or all of the following cultural organisations from April 2025.

**(a) Dundee Science Centre** – the Council provides funding support of £28,000 which amounts to around 2% of their income.

**(b) Dundee Industrial Heritage**– the Council provides funding support of £26,000 which amounts to around 1% of their income.

**(c) Dundee Contemporary Arts** – the Council provides funding support of £232,000 which amounts to around 9% of their income.

**(d) Dundee Rep** – The Council provides funding support of £318,000 which amounts to around 9% of their income.

**Rationale** - The Council does not have a statutory duty to provide financial support to cultural organisations.

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

**Q20. How would this option impact on you? 1 being not at all and 5 being severely impacted**

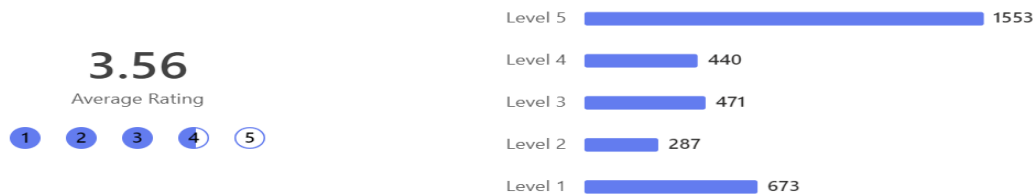
**Dundee Science Centre (3390 responses)**



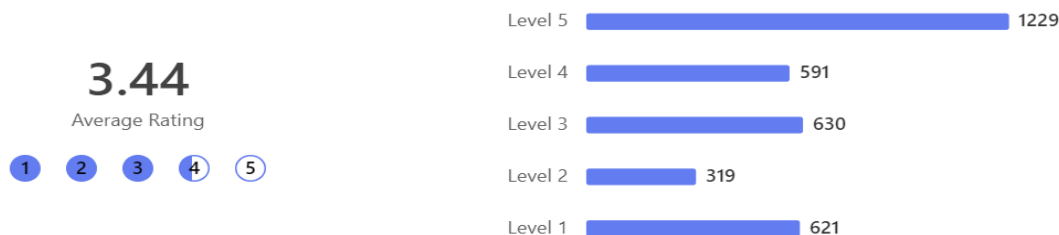
#### Dundee Industrial Heritage (3369 responses)



#### Dundee Contemporary Arts (3424 responses)



#### Dundee Rep (3390 responses)



#### 1631 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Many respondents believed that reducing funding for these cultural organisations would negatively impact community services, limiting access to arts, education, and social activities. Some felt that these organisations provide a space in the city for people to feel less isolated leading to increased levels of social isolation. It was felt that this was of particular importance to those with disabilities and mental health issues.

It was stated that these services provided opportunities which often focused on those from minority groups, including as employees, providing parallel support to other services and promoting personal and social wellbeing therefore these groups would be disproportionately affected.

There were strong concerns that funding cuts could harm Dundee's economy and tourism, as these organisations attract visitors and contribute to the city's cultural appeal, some emphasised the educational value of the science centre and heritage sites, which provide learning opportunities for children in particular.

There is a significant fear that reducing funding could lead to the closure of these cultural institutions, which it was stated would be a substantial loss for the city. It was felt that maintaining funding is seen as essential to preserving Dundee's cultural identity and reputation as a city of culture. Many respondents were concerned about potential job losses if funding is cut, affecting employees and their families.

Some respondents suggested exploring alternative funding sources to mitigate the impact of reduced council funding with some stating that cultural organisations should explore ways to become more self-sufficient and less reliant on council funding.

There are suggestions to look for other sources of income, such as private funding, grants, and donations. This could include charging higher fees for those who can afford it while offering lower rates for those with lower incomes, it was felt that this could help generate additional revenue without significantly impacting accessibility.

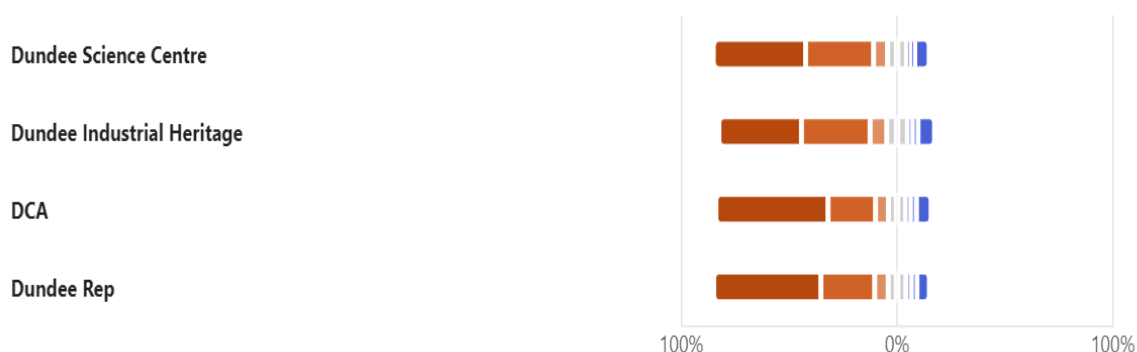
#### **Q.26 If we were to reduce the level of funding these organisations receive, what level of reduction would you suggest?**

There were 3230 responses to this question.

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

	0%	10-20%	30-40%	50%	60-70%	80-90%	100%
Dundee Science Centre	43%	32%	7%	9%	2%	2%	7%
Dundee Industrial Heritage	38%	32%	8%	10%	2%	3%	8%
DCA	52%	22%	6%	8%	2%	3%	7%
Dundee Rep	50%	25%	6%	8%	3%	2%	6%

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



### **School swimming pools**

The Council could close, some, or all, of the swimming pools in; Baldragon Academy, Grove Academy, Harris Academy, St John's RC High School and St Paul's RC High School from August 2025. Swimming provision in the city would be delivered through Lochee and Olympia Leisure Centres.

Closing the pools would save around £100,000 per pool each year but there would be a one-off cost estimated at £15,000 to close each pool. There could also be a loss of income to Leisure and Culture

Dundee of around £60,000 per year. The work would be done during the summer break and the net saving in 2025/26 would therefore be up to £180,000 and £440,000 per year thereafter.

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

**Mitigations** - Consideration could be given to repurposing the space for alternate uses in the school.

#### Q27. What level of closure of pools, if any, would you support?

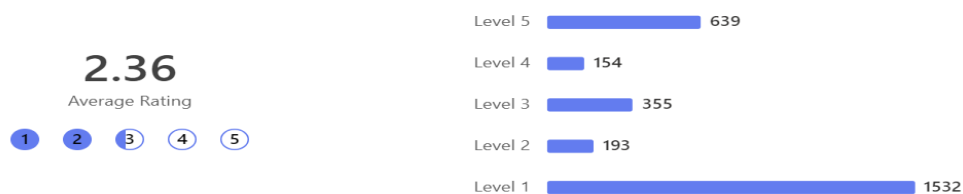
Of the 3263 who gave a response to this question, 68% felt that no pools should be closed, 28% some pools and 4% all pools.



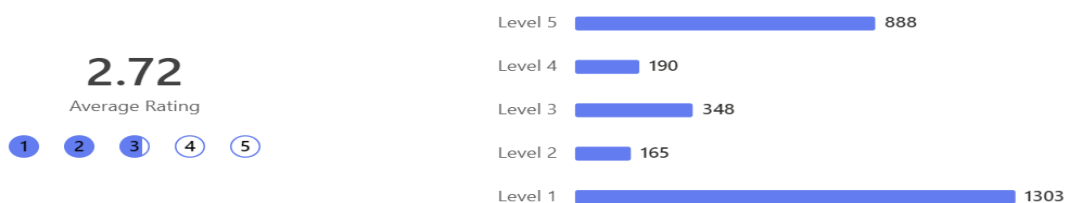
#### Q.28 Please indicate against the pools listed as to how this option would impact on you, with 1 being not at all and 5 being severely impacted.

The highest average rating being for St Paul's RC High School at 2.73, followed by Grove Academy 2.72, Harris Academy 2.64, St John's RC High School 2.56 and Baldragon 2.36

##### Baldragon Academy (2873 responses)



##### Grove Academy (2894 responses)



##### Harris Academy (2887 responses)



### St John's RC High School (2874 responses)



### St Paul's RC High School (2881 responses)



### 1691 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Much of the feedback cited the importance of swimming pools for teaching children to swim, providing a vital life skill, and promoting physical and mental health.

Many respondents indicated that they felt the importance of swimming as a life-saving skill that should be taught to all children, particularly in a city which has beaches available. It was felt that school pools provide an accessible and affordable swimming option for families who may not be able to afford private lessons or to travel to other facilities therefore the impact of any closure would be detrimental to low-income families in particular.

Further it was highlighted that closure of the pools situated in more deprived areas would disproportionately affect children who rely on these facilities for swimming lessons and physical activity.

Many respondents felt that their mental health would be impacted if they did not have the ability to swim for regular exercise and wellbeing. Some felt that swimming pools serve as community hubs therefore this would impact those in the community who relied on it for social interactions. Concerns were raised by some around the impact of closure on those who worked in facilities.

There was significant concern about relying solely on the Olympia Pool if all venues were to cease operating, it was felt this would impact in particular on those who cannot afford to travel to the city centre on a regular basis.

Closure of school pools would severely impact swimming clubs and their ability to provide lessons and training, affecting competitive swimming in the city. Some comments highlighted the long-term costs and environmental impact of closing and repurposing pools, arguing that it may outweigh the short-term savings.

Suggestions for alternative solutions included increasing public access to school pools, combining use of facilities, promoting their use, and exploring alternate funding options to keep them open. There were suggestions to increase public access to school pools outside of school hours. This could involve renting the pools to outside organisations or extending after-school use with charges which raise revenue.

Some felt that if there is to be reduction in pools then this should be done in a way that communities close to each other had access to at least one facility, this would lessen any impact on accessibility.

Seeking grants and other funding opportunities to support the maintenance and operation of the pools was given as another alternative, it was felt that this could lessen the burden of costs to the council.

### School Crossing Patrollers

The Council could operate to the Royal Society for the Prevention of Accidents (ROSPA) assessment criteria for School Crossing Patrol points. Any points that do not meet these criteria could be removed from August 2025. This could result in the removal of 41 of 74 School Crossing Patrols points and would realise a full year saving of £226,000.

**Rationale** - The School Crossing Patrol (SCP) service is a non-statutory function. It is a parent's or carer's responsibility to ensure their child gets to and from school safely. The Council would be following the ROSPA guidance. Tayside Contracts would look to effectively manage the workforce reduction through vacancy management and redeployment.

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

### Q.34 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2952 responses, the average impact rating being 2.25



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

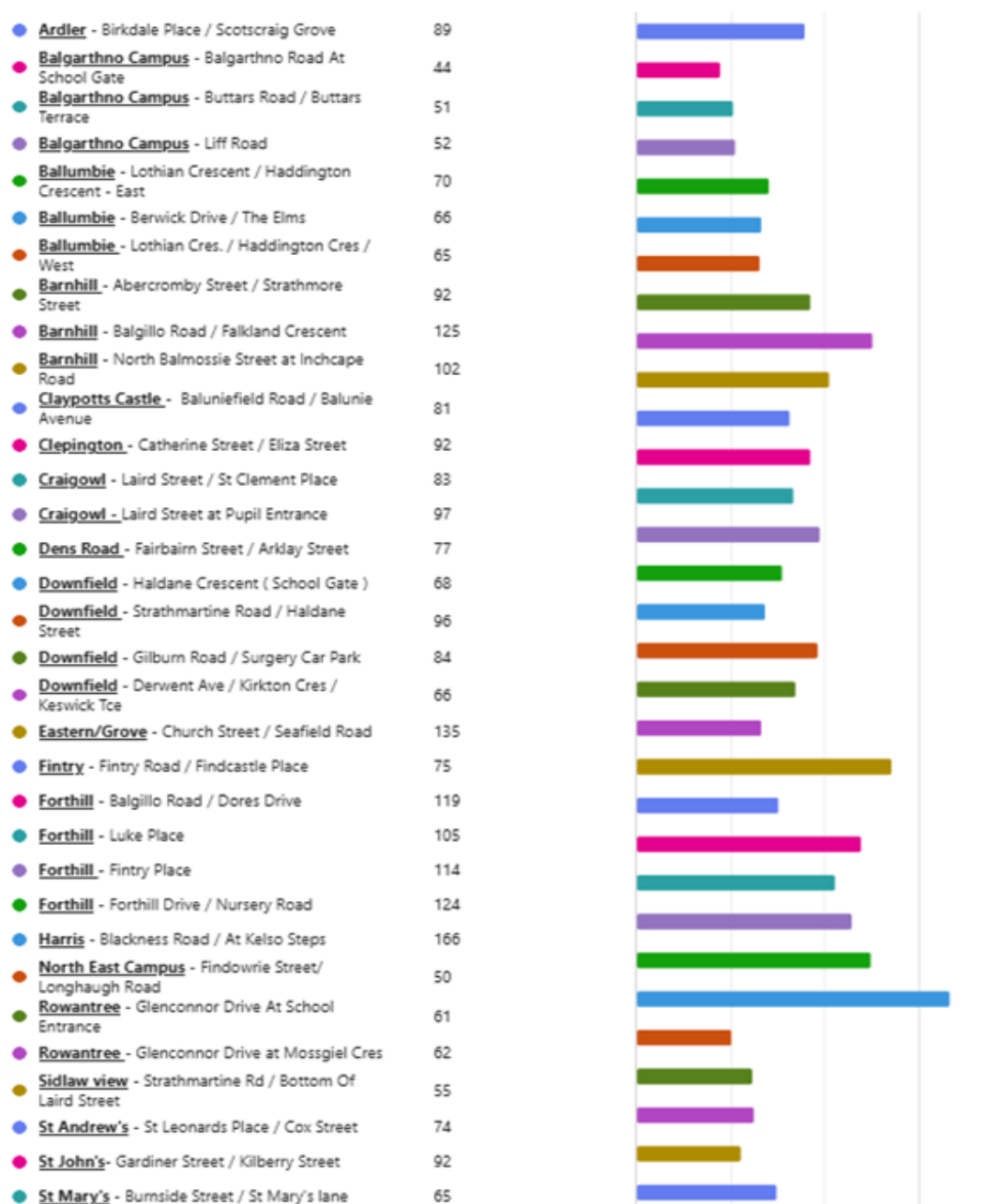
Many respondents expressed concerns about the impact on child safety, fearing that removing crossing patrollers would lead to an increase in accidents and injuries among children crossing busy roads. Some noted that crossing patrollers are an integral part of the community, providing not only safety but also social interaction and support for children. Several comments highlighted the importance of crossing patrollers for children from vulnerable families in particular who may not have responsible adults to ensure their safe travel to school. Working parents expressed concerns that they would need to adjust their work schedules to ensure their children could get to school safely, potentially impacting their employment. Concerns were given on the impact on traffic and whether this would lead to increased traffic congestion and unsafe driving behaviours around schools. There was feedback about the

financial implications of removing crossing patrollers, with some suggesting that the cost savings are not worth the potential risks to child safety.

Whilst many respondents believed crossing patrollers are essential, others felt they were not necessary, especially for older children or in areas with existing traffic control measures. Some respondents felt that it was a parental responsibility to ensure that children get to and from school safely, suggesting that parents and schools could partner to teach road safety.

Some respondents suggested alternative solutions such as installing more pedestrian crossings, traffic lights or speed bumps to ensure children's safety if crossing patrollers are removed, others proposed the idea of volunteer programmes where parents or community members could take on the role of crossing patrollers to save costs.

**Q.35 Please indicate which crossing(s) you or anyone in your household regularly use from the list below. There were 3241 responses, respondents could choose more than one.**





### Children's Services - Improve edge of care support

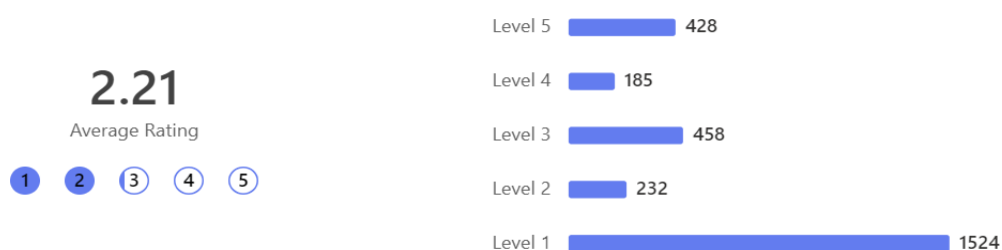
The Council could continue to improve support to families where children and young people might need to be provided with temporary or permanent alternative care. At the same time, it could also continue to increase the recruitment, support and retention of Kinship Carers and Foster Carers and develop local residential care. This could save £1,412,000 annually.

**Rationale** - The Independent Care Review and wider legislation such as UN Convention on Rights of a Child emphasises the importance of children and young people living in caring and nurturing family settings. Where possible, this should occur with birth parents or extended family and if this is not possible or appropriate, with local foster carers. It enables vulnerable children and young people to remain close to their local community, school and friends.

**Mitigations** - Where children are not thriving and unsafe at home, individualised assessments and support plans are in place which can be adapted or escalated if concerns are not being mitigated and any risk remains unmanageable.

### Q37. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2827 responses, the average impact rating being 2.21



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

Several comments highlighted confusion about how increasing support and recruitment could lead to cost savings, calling for clearer explanations of the proposal. Many respondents support the proposal, emphasising the importance of improving support for families and children, and questioning why such improvements aren't already in place if they save money.

Comments mentioned the need for better support and funding for kinship and foster carers to ensure children receive adequate care. Respondents stress that child safety and well-being should never be compromised with many expressing concerns at the idea of cuts to fostering and child services. Some suggesting that the council should lobby the Scottish and UK governments for more funding to avoid making cuts to these essential services.



Several respondents argued that investing in children's welfare saves money in the long run and will prevent future issues such as mental health problems, crime and homelessness.

### Devolved School Budgets

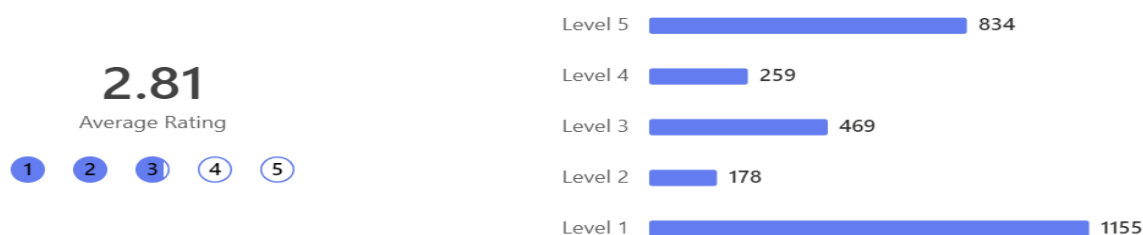
The Council could reduce the school budgets that are allocated to secondary schools by 1%. This could be implemented from August 2025 and could result in a full year saving of £542,000 from 2025/26.

**Rationale** - School budgets are delegated to Head Teachers so that resources can be managed at school level. Individual Head Teachers could work with key stakeholders to make best use of their allocated budgets and achieve a 1% reduction in spending which best meets the needs of their learning community.

**Mitigations** - Approaching a reduction in spending in this way should allow Head Teachers to make their own decisions about their allocated budgets in line with their individual school's improvement priorities. Head Teachers will also work with each other and central officers to ensure the best use of collective resources where appropriate.

### Q.39 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2895 responses, the average impact rating being 2.81



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

Respondents showed strong opposition in any cuts to school budgets, citing already tight funding and the negative impact on education quality and teacher resources. There were significant concerns about how budget cuts will affect vulnerable students, including those with additional support needs and those from deprived backgrounds. Concerns were also raised regarding a potential reduction in extracurricular activities and formative experiences for students.

Many highlighted the strain on teachers who are already dealing with limited resources and increased responsibilities and fear further cuts will exacerbate these issues.

The importance of investing in education for the future success of students and society was stated, arguing that cuts would be short-sighted and harmful.

Several respondents call for increased funding instead of cuts, to better support schools, teachers, and students, particularly considering recent challenges. Concern was shown about the long-term negative implications of budget cuts on students' future prospects and society as a whole.

Several suggested that increased community involvement and fundraising could help mitigate the impact of budget cuts, though it was highlighted that this was not seen as a complete solution.

Some respondents felt that better improved financial oversight, budget management and efficiency in schools could help mitigate the impact of any cuts. While many are against the cuts, a few believe that a small reduction might be manageable if implemented carefully and with sufficient planning.

## Ancrum Activity centre

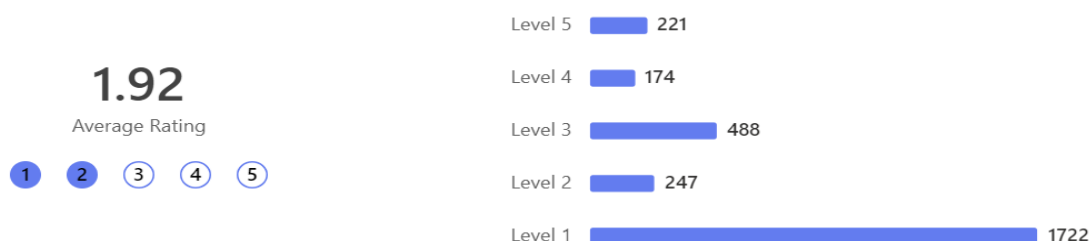
The Council could move Ancrum Activity Centre to another location, enabling the property to be disposed of saving property costs of around £42,000 per year.

**Rationale** - The Outdoor Activity Centre is a discretionary service and many of the services delivered are not dependent on the location of the current centre.

**Mitigations** - The service could adapt its programme to make the most of any new location. It would provide an opportunity to utilise existing infrastructures.

### Q41. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2853 responses, the average rating being 1.92



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

In general, there was strong support for the activities provided by the Ancrum Activity Centre, particularly those that promote outdoor pursuits and physical activity for children.

There was a mixed response to potential impacts of this proposal, many respondents supported the idea of relocating the activity centre to a more suitable and possibly more energy efficient location however it was emphasised that current services provided should be maintained regardless of location. Concerns were raised about the financial implications of relocating and the effect of this on potential savings.

Some raised concern about accessibility of a new location and that moving the centre could negatively impact the local community and the users who benefit from its services.

If the current building was to become redundant some suggestions included moving different parts of the services provided by Ancrum to various sports centres across the city, using the current building for other purposes, such as artist studios or community housing, and relocating the centre to a more energy-efficient building possible in partnership with other similar service providers.

## Dundee House

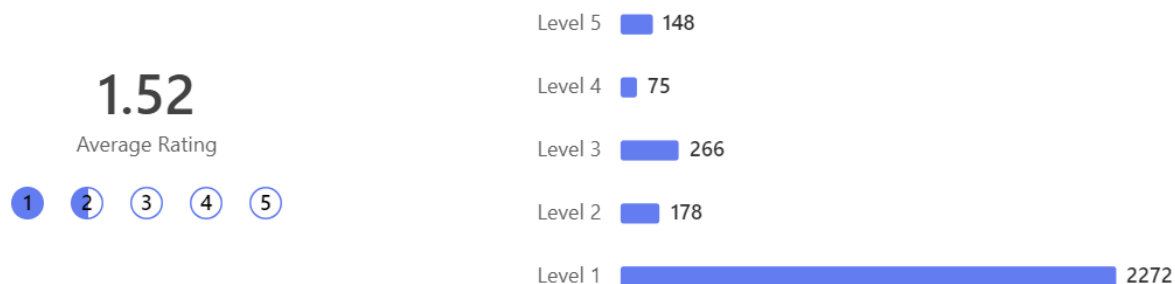
The Council could seek to lease one or more floors in Dundee House on a commercial basis. This could be implemented from 1 April 2025 and could save £250,000 per year.

**Rationale** - Generating additional income will reduce the level of savings required. The Council's hybrid working arrangements mean that less office space is required than pre Covid and this represents best use of property.

**Mitigations** - This will not directly impact on Council services.

### Q43 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2939 responses, the average impact rating being 1.52



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

Most respondents supported the idea of leasing out unused office space in Dundee House as a sensible way to generate additional income for the council. Leasing out the space is seen as making economic sense, especially given the current trend of hybrid working, which has left many office spaces unoccupied. It was felt that generating additional revenue from leasing the space could help prevent cuts to other vital services and support the financial stability of the council.

Suggestions for alternate use of space include using the space for other public services or community needs, such as providing workspace for creatives or supporting local businesses. It was suggested offering attractive leasing rates could encourage more businesses into the city centre thus generating income for local businesses. There are also suggestions to use other council offices across the city more effectively, reducing other property assets and maximising the use of available space.

Some individuals expressed concerns that increased hybrid working and leasing out office space might negatively impact the quality and availability of council services in the long term.

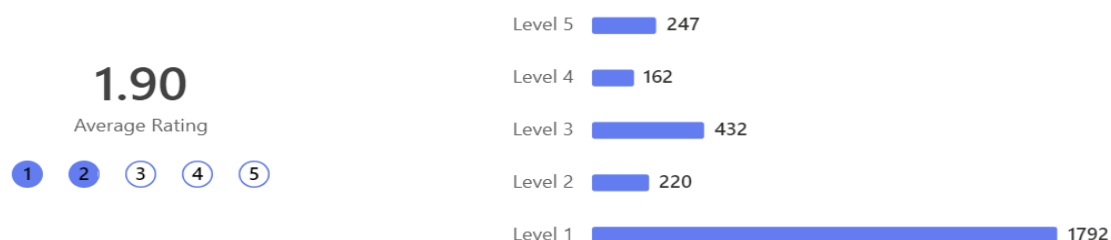
## Support Grants for Organisations and Projects

### Discovery Credit Union

The credit union encourages savings habits / asset building and provides access to affordable credit to help reduce poverty. The Council currently provides funding of £23,000 per year which represents 10% of their income.

**Q.45 How would this impact on you with 1 being not at all and 5 being severely impacted.**

There were 2853 responses, the average impact rating being 1.90



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

Many respondents indicated that although this proposal would not directly impact them, they acknowledged its importance to others in the city. Several respondents emphasised the credit union's role in providing essential financial support to the most vulnerable members of the population and that reducing funding would increase poverty leading to greater social issues, including increased reliance on high interest loans. It was felt that there would be a particular impact on low-income families who value the service for affordable access to finance and education around management of finances.

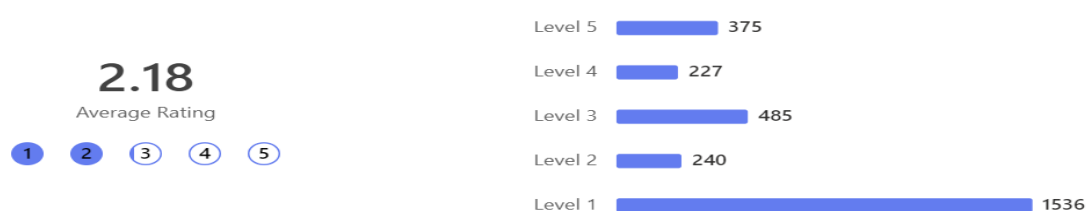
Several respondents suggested that the credit union could seek alternative funding sources or become self-sufficient to maintain its services and not rely solely on council funding. Some specific suggestions included seeking support from the voluntary sector who could help people in using other options for saving and borrowing, possible collaboration with banks and building societies was also mentioned. Incorporating financial education within school curriculums was suggested to educate on better money management from a younger age.

### Dundee Law Centre

The organisation provides free legal advice, assistance and representation (especially at appeals) to individuals in regeneration areas. A particular area of speciality is work on housing-related cases. The Council currently provides funding of £150,000 per year which represents 37% of their income.

#### Q47. How would this option impact on you with 1 being not at all and 5 being severely impacted.

There were 2863 responses, the average impact rating being 2.18



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

There was mixed awareness about the existence of Dundee Law Centre, with some respondents unaware of its services, while others have personally benefited from its support.

Many respondents emphasised that cutting funding would disproportionately affect the most vulnerable, including those facing homelessness and related poverty. It was highlighted that the centre is crucial for providing legal aid and representation to those who cannot afford it, ensuring access to justice for all.

There were concerns that cutting funding might leave individuals without adequate legal representation, as legal aid does not cover all necessary services provided by Dundee Law Centre.

Some respondents suggested exploring alternative funding sources, such as private law firms providing pro bono work, or seeking additional grants to reduce reliance on council funding.

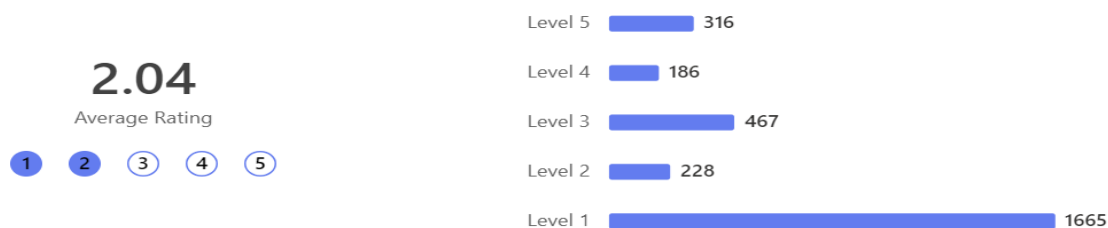
Some respondents suggest that while the service is important, a partial reduction in funding might be feasible without eliminating the service. Others felt that this service could be integrated with other similar services to share resources and provide a more cost-effective service.

### Save by the Bell

This project aims to develop the money management skills of children and young people in Dundee as a preventative strategy against financial exclusion in adulthood. The Council currently provides funding of £51,000 per year which represents 100% of their income.

#### Q.49 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2862 responses, the average impact rating being 2.04



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

There was a general support for financial education with many respondents stating that financial education is important for children and should be included in the school curriculum, some respondents stated that although the initiative does not impact them personally, they acknowledge its potential benefits for others. Some respondents highlighted the importance of teaching children to save money and manage finances effectively, noting the long-term benefits.

Several respondents questioned the cost of the service suggesting that there are other ways to teach children about money management and that it could be funded by schools, parents, or financial institutions instead of the council. There were suggestions to integrate financial education into the school curriculum or have it supported by banks and other financial organisations.

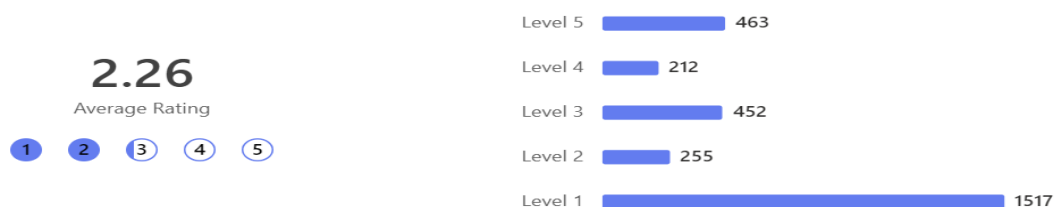
Many respondents believe that financial education should be part of the school curriculum, they suggest that schools could easily deliver similar initiatives and that money management skills should be taught during regular classes such as maths. Others felt that it was a parental responsibility to teaching children about money. There were suggestions that banks and other financial organisations could partner, support or take over this program. Additional support could also come from volunteers and third party groups in helping provide funding, offering modules to schools, or collaborating in general with the initiative.

### **Brooksbanks Centre and Advice Services**

The project provides welfare and money benefits advice including income maximisation, debt rescheduling, benefits and energy advice to support tackling inequalities and poverty. The Council currently provides funding of £266,000 per year which represents 51% of their income.

**Q51. How would this option impact on you? 1 being not at all and 5 being severely impacted.**

There were 2899 responses with the average rating being 2.26



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

Many respondents highlighted that the Brooksbanks Centre is an essential service in a deprived area, providing vital support to vulnerable individuals and families, the centre is seen as a key part of the community, offering a range of services that help keep the community together and support those in need. Respondents who had used the service highlighted ways in which they had been helped by the centre including receiving financial advice, social support and child safety, they felt that the significant

impact of any change to services would have a detrimental impact on others who were in similar situations to themselves.

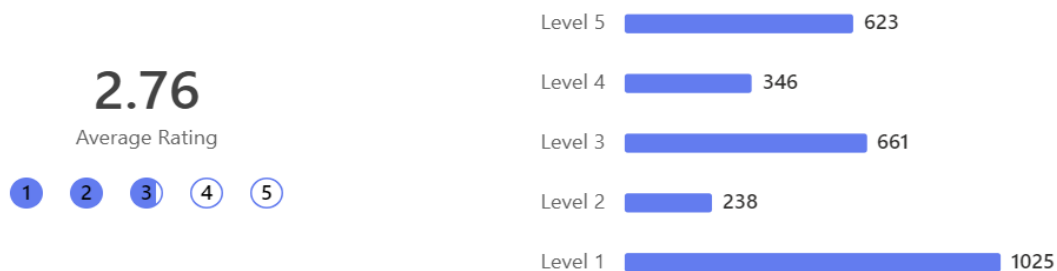
It was highlighted in some responses that similar services are available via other organisations such as the Citizens Advice Centre and that there was possibly potential to explore consolidation of the services provided by both. Some respondents suggested that the Brooksbank Centre could proactively seek alternative financial support to top up any reduced funding with some mentioning the need to receive more money from the Scottish and UK governments to aid with such services in areas of high poverty. Some suggested that a review of the current provision could ensure that it could still operate rather than removal of the full service.

### Dundee Citizens Advice Services

The project provides welfare and money benefits advice including income maximisation, generalist advice, debt rescheduling, benefits, pensions advice, and energy advice to support tackling inequalities and poverty across the whole of Dundee. The Council currently provides funding of £196,000 per year which represents 25% of their income.

#### Q53. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2893 responses, the average impact rating being 2.76



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

Many respondents emphasised that the Citizens Advice Centre provides an essential service, especially for those who cannot afford legal or financial help elsewhere. Several individuals shared personal stories of how the service has helped them or people they know, highlighting its importance in their lives. Many respondents viewed this as a vital resource for the community, offering support and advice on a range of issues including legal, financial, and housing problems. There was significant concerns that reducing funding will negatively impact the availability and quality of services provided, potentially leaving many without crucial support, particularly those who face poverty and inequality. It was highlighted that it was felt that this service is already underfunded, and further reductions would exacerbate those already impacted.

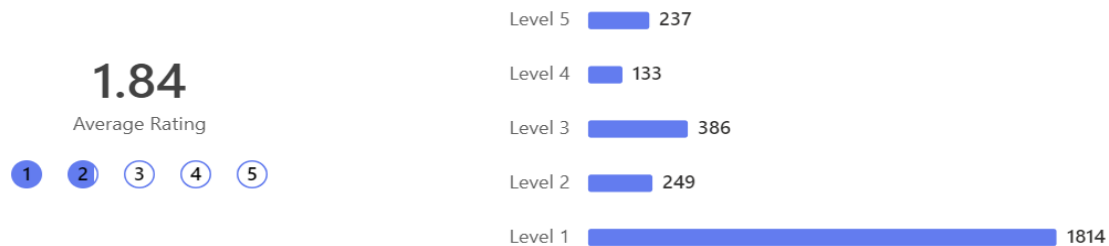
Some suggested that mergers of similar services could save costs whilst maintaining vital support for those who need it, particular mention was given to the exploration of the consolidation of the Brooksbank Centre and the Citizens Advice centre or by hosting outreach centres in various community centres to provide advice and support.

### Dudhope Centre – Bharatiya Ashram

Dudhope Multi Cultural Centre aims to promote the benefit of the inhabitants and primarily the ethnic minority inhabitants of Dundee and the surrounding area. The Council currently provides funding of £14,000 per year which represents 33% of their income.

#### Q55. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2819 responses, the average impact rating being 1.84



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

Feedback indicated a mixed awareness and usage of the centre, with some people unaware of its existence however many of those who didn't use it felt that there was an importance of supporting multicultural inclusivity and integration in the city.

Many users of the Bharatiya Ashram emphasised its role in providing a safe space for socialising, cultural activities and support for ethnic minorities in Dundee. Several respondents stated that cutting the centre's funding would negatively impact vulnerable groups and this was an essential service. It was highlighted by some that the financial savings outlined were minimal in comparison to the benefits that the centre provides to the community.

There were suggestions to source alternative funding streams or to reduce the funding gradually while promoting the centre's services more effectively, others questioned whether the organisation being run as a charity would be more sustainable in the long term. Looking at what services the centre provides and how these could be provided in a more cost-effective way rather than closure of the service was suggested.

### Dundee International Women's Centre

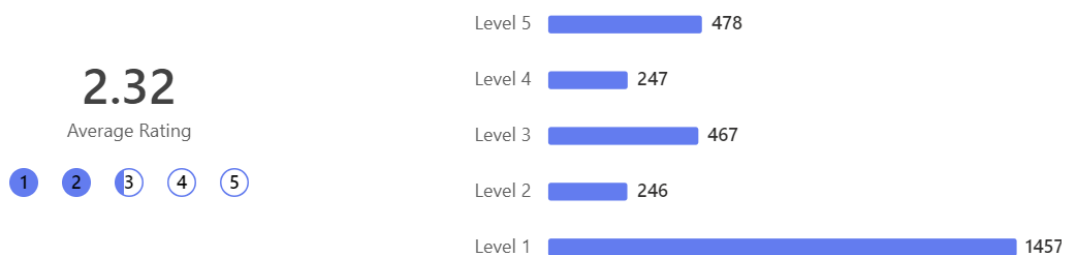
Dundee International Women's Centre addresses the needs of women, with an emphasis on those from Black and minority ethnic (BME) communities. DIWC work to promote and create learning opportunities for women to gain the confidence, skills, education and employability skills to participate better in social,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

The Council currently provides funding of £42,000 per year of which accounts for 20% of the total income required to sustain the Creche, and 8% of the staffing costs for Project Workers and management expenses.

**Q57. How would this option impact on you with 1 being not at all and 5 being severely impacted.**

There were 2895 responses, the average impact rating being 2.32

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



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

Respondents believed that cutting Dundee International Women's Centre (DIWC) funding would severely impact its ability to offer essential services, including ESOL classes and creche facilities, which are vital for women's integration and participation in the community. It was highlighted by respondents the importance of women only spaces and that the centre currently provides a culturally appropriate, secure environment for women, helping them build confidence and overcome language barriers, which was seen as being crucial for those from BME communities facing multiple layers of discrimination.

There were several personal testimonials from women who have benefited from DIWC outlining its role in providing invaluable support, life skills, and a sense of community to them.

Some respondents suggested exploring alternative funding sources, merging with other services, or reducing management expenses to sustain DIWC's operations. Some suggested that DIWC could look for other funding sources to replace the Council's contribution, this could include applying for grants from other organisations, seeking donations from the community, or partnering with businesses for sponsorships.

Another suggestion was to merge DIWC's services with other existing services or organisations, this could help reduce overhead costs and create synergies that benefit both DIWC and the partnering organisations. It was also suggested that DIWC could run its services from other council buildings stating that this could help reduce the costs associated with maintaining a separate facility.

Some respondents proposed that DIWC could reduce management expenses to save costs. This could involve streamlining administrative processes, reducing the number of management staff, or finding more cost-effective ways to manage the organisation.

There were suggestions that DIWC could implement self-funding initiatives. For example, users could pay for certain services like the creche, which would help cover the costs and reduce reliance on external funding.

## Lead Scotland

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

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

### Q59. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2808 responses, the average impact rating being 2.23



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

Many responses highlighted the significant negative impact that cutting funding would have on disabled individuals, emphasising the importance of the service for their education and independence.



Several respondents mentioned that while they are not directly affected, they recognise the importance of the service and its vital role in supporting vulnerable groups and improving their life chances. Some respondents stated that they felt reducing the funding could lead to higher long-term costs for the council due to the negative impact on the mental health and well-being of disabled individuals.

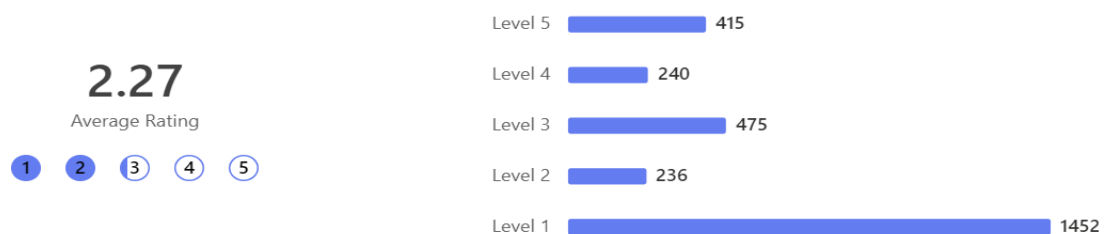
Some suggested that this service could be provided by other agencies or through partnerships to sustain it despite funding cuts, exploring alternative funding sources, such as grants or other charitable contributions, to maintain the service was also suggested. Using other council buildings for this service was also given as a suggestion to lessen any impact.

## Boomerang

Boomerang aims to provide a community centre for the people in Stobswell and the surrounding area. The Community Centre's work will have a particular focus on children and families, older people, youth work and volunteering. The Council currently provides funding of £54,000 per year which represents 20% of their income.

### Q61. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2818 responses, the average rating being 2.27



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

Many respondents stated that Boomerang is a vital community centre in Stobswell that provides essential services focusing on children, families, older people, youth work, and volunteering, they felt that removing funding would negatively impact on these vulnerable groups.

Several individuals emphasised the importance of Boomerang in supporting the local community and expressed concern over the potential closure of its services.

There were a number of personal testimonials sharing their positive experiences and the benefits they or their acquaintances have gained from Boomerang. Some respondents raised that cutting funding could lead to higher long-term costs for the community and the council due to increased social issues.

Some respondents suggested that Boomerang should seek alternative funding sources, such as charity funding, to cover the potential shortfall. Several mentioned that some services offered by Boomerang might be duplicated by other organisations therefore exploration into combined services could be an alternative to share resources and reduce costs. Another suggestion was that Boomerang should become self-funded, possibly through increased fundraising efforts or by charging for some of its services. It was noted by some that the external funding environment is competitive, and a reduction in council funding would increase the need for third-sector organisations to seek alternative funding.

## Under 12's Project

Promotes the care and education of children and families through the provision of recreational services. The Council currently provides funding of £36,000 per year which represents 100% of their income.

**Q63. How would this option impact on you? 1 being not at all and 5 being severely impacted.**

There were 2779 responses, the average impact rating being 2.10

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

There was a mix of awareness about the project, with some respondents unaware of its existence or questioning its effectiveness, while others recognised its importance.

Many respondents expressed concern that cutting funding would negatively impact children and their futures, as well as the broader community, particularly in areas suffering from deprivation, there was concern that reducing funding could exacerbate existing inequalities and social issues. It was highlighted by some respondents that they felt early intervention through projects like this is crucial for preventing future issues and supporting the development of children and families.

Several respondents suggested that the project should seek alternative funding sources, such as grants, sponsorships, or community fundraising, instead of relying solely on Council funding. Some respondents believe that parents should take more responsibility for providing recreational activities for their children, rather than relying on external projects. Some suggested that the service could be streamlined or integrated into existing support structures in schools.

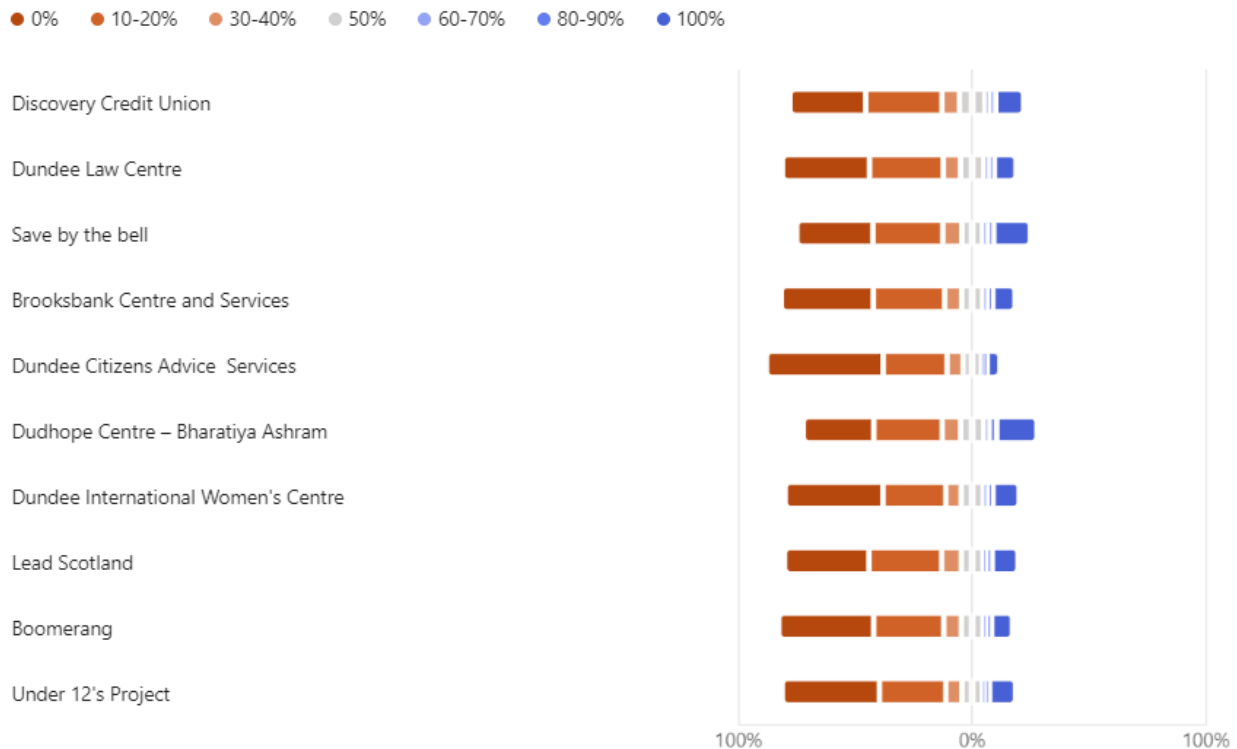
Some suggested that seeking sponsorships from local businesses and corporations could be an option alongside community fundraising to raise money for the project.

**Q65. If we were to reduce the level of funding these organisations receive, what level of reduction would you suggest?**

There were 2320 responses to this question

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

	0%	10-20%	30-40%	50%	60-70%	80-90%	100%
Discovery Credit Union	32%	33%	8%	11%	2%	3%	12%
Dundee Law Centre	37%	32%	7%	10%	2%	2%	9%
Save by the Bell	33%	30%	8%	9%	2%	3%	16%
Brooksbank Centre and Services	39%	31%	7%	9%	2%	2%	10%
Dundee Citizens Advice Services	50%	27%	7%	8%	1%	2%	6%
Dudhope Centre - Bharatiya Ashram	30%	29%	8%	10%	2%	3%	17%
Dundee International Women's Centre	42%	27%	7%	9%	2%	2%	11%
Lead Scotland	36%	31%	8%	9%	2%	2%	11%
Boomerang	41%	30%	8%	9%	2%	2%	9%



## Discretionary Housing Payments

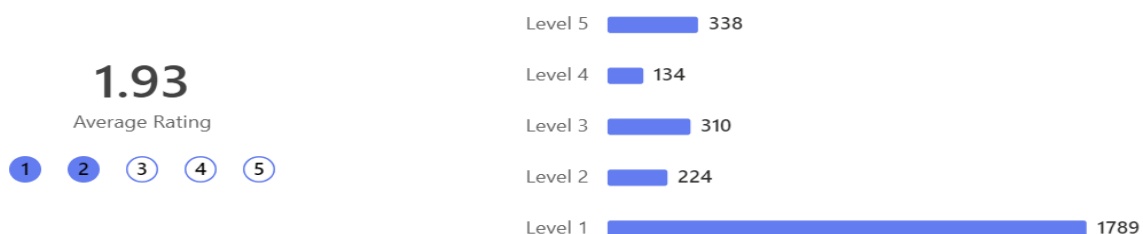
The Council could remove the revenue top it provides to enhance the funding available for Discretionary Housing Payments. This could be implemented from April 2025 and could save £100,000 per year. These payments primarily support people whose Housing Benefit or Universal Credit Housing Costs do not cover all their rent and are having difficulty paying the shortfall.

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

**Mitigations** - The Council will continue to allocate the funding of £3,600,000 to citizens based on need.

### Q.66 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2795 responses, the average impact rating being 1.93



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

Many respondents stated that cuts to the Discretionary Housing Payment (DHP) would disproportionately affect vulnerable populations leading to increased homelessness and financial instability. Several individuals expressed concern that reducing DHP would exacerbate financial hardships for those already struggling to make ends meet.

There was a strong belief among respondents that cutting this would lead to a rise in homelessness which would have broader social and economic consequences. Many respondents believed that retaining or even increasing DHP was crucial to support those in need and prevent further social issues.

Whilst there was a strong support for maintaining DHP, some respondents felt that the funds could be better managed or reduced. Some respondents questioned the current system, suggesting that it enables dependency and does not encourage self-sufficiency whilst others felt that the responsibility for funding should lie with the Scottish Government rather than the local council.

Greater collaboration with housing associations and welfare rights teams was suggested as way to support those in need.

Many respondents highlighted a need for more affordable housing as a long-term solution to reduce the reliance on discretionary payments. Some respondents also believed that there should be a limit to what landlords can charge for rent.

### Scottish Welfare Fund

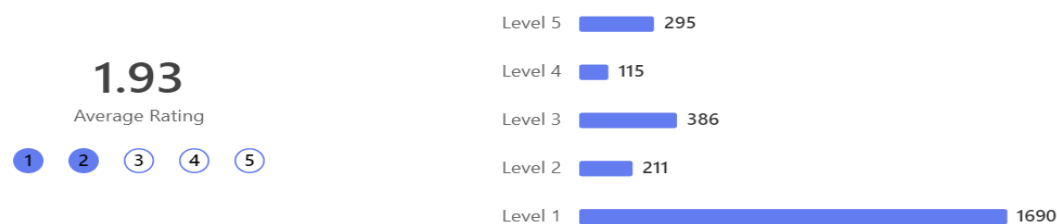
The Council could remove the revenue top-up it provides to enhance the funding available for the Scottish Welfare Fund. This could be implemented from April 2025 and could save £193,000 per year.

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

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

#### Q68. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2697 responses, the average impact rating being 1.93



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

Some respondents reported that whilst there was no direct impact on themselves, they acknowledged the potential significant impact on the most vulnerable members of the community. There was mention by some respondents that clearer information about the fund's purpose and the impact of potential changes was needed as some respondents were unsure about what the fund covers.

Many recognised the importance of the Scottish Welfare Fund in providing essential support during crises, such as financial difficulties or emergencies, this raised concern about the impact leading to increased poverty and hardship. Some mentioned increasing the current level of funding to ensure continuous support for those in crisis.

Several respondents believe that the Scottish Government should fully fund the welfare program to avoid cuts and ensure adequate support for vulnerable populations.

Some people gave personal testimonials about how important this fund had been, alongside other support systems, in helping their family maintain stability during difficult times such as during Covid and in periods of unemployment.

Several respondents mentioned that all services provided by the council are interlinked, and cutting one service could negatively impact others, worsening deprivation and inequalities.

Some suggested alternative solutions, such as better job opportunities, funding from other sources, and improved budget management to lessen any impact.

### Civic Activities

The Council could cease to provide the funding it allocates to support civic activities in the city, including Remembrance and Civic Receptions celebrating local individuals', charities' and organisations' achievements. This could be implemented from April 2025 and could save up to £43,000 per year. This funding supports the purchase of alcohol, civic gifts and other ceremonial expenditure associated with delivering these activities.

**Rationale** - The Council does not have a statutory duty to host civic events.

**Mitigations** - None

#### Q70. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2810 responses with the average rating being 1.68



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

There were mixed opinions from respondents on whether to cut funding for civic activities, with some people emphasising the importance of these events for the city's morale and others considering them unnecessary expenses.

Many respondents believe that remembrance events are crucial and should continue to be funded, even if other civic activities are reduced. It was stated that there was a value to civic events in recognising and celebrating local achievements and contributions, which they believe fosters community pride and cohesion. However, there was a strong sentiment against the purchase of alcohol and gifts for civic receptions, with many considering these expenditures as wasteful and non-essential.

Other respondents felt that essential services were of a higher priority and that funds should be redirected accordingly.

There was a strong sentiment in seeking alternative funding sources, such as private sponsorships, to support civic events instead of using public funds, many suggested to maintain events however at a lower cost and reducing the scale of these.

### Community Wardens

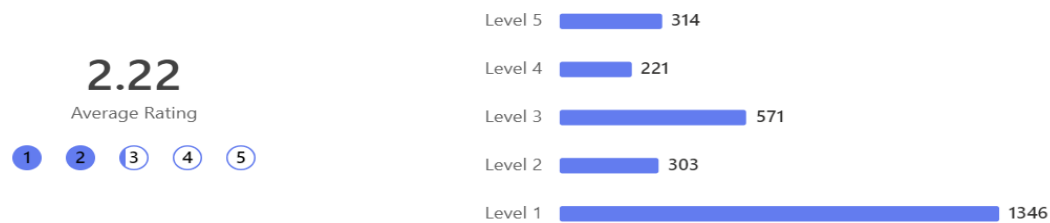
The Council could reduce the number of wardens in place across the city. The Council has a staff budget of £1,024,000 for this service and a reduction of one Senior warden and four wardens could save £205,000 per year. This process could begin to be implemented from April 2025.

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

**Mitigations** - The Community Safety Warden service capacity would be reduced. Team managers and coordinators would need to prioritise future tasking with reduced resource.

## Q72. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2755 responses with an average impact rating of 2.22



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

Opinions were mixed with some supporting the cuts and others highlighting the importance of the wardens for safety and community well-being.

Many respondents expressed concerns about safety, citing recent incidents of crime and the perception that Dundee is becoming less safe. They argue that reducing wardens would exacerbate these issues, there was a concern that reducing wardens would put additional pressure on already stretched police services, potentially leading to slower response times and less community engagement. Some respondents highlighted the importance of wardens for vulnerable populations, such as the elderly, and their role in addressing issues like vandalism that police may not have time to address.

Many comments indicated a lack of awareness about what Community Safety Wardens do, with some people never having seen them in their areas therefore they questioned the impact within communities.

Those who were aware of the service suggested reviewing and potentially restructuring the warden service to improve its effectiveness. This could involve different allocation of resources and ensuring that wardens are patrolling areas where they are most needed. Others suggested collaboration with emergency services and to collaborate more with other community organisations, it was felt that this could help in embedding the wardens further into the community they work within. Also, expanding the roles of the wardens to cover more areas or duties could also be a way to improve the service without reducing the number of wardens.

## Waste Collection Services

The Council could make changes to the frequency of waste collections for three service elements.

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

**b)** The frequency of food waste (**green bin**) collections could change from weekly to two-weekly (this would only apply to kerbside collections from properties with individual food bins and there would be no change to flatted properties with communal food waste bins).

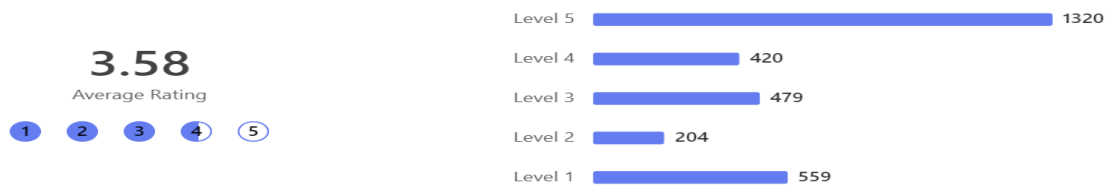
**c)** The frequency of mixed plastics recycling (**burgundy bin**) collections could change from three-weekly to four-weekly (this would only apply to kerbside collections from properties with individual wheeled bins and there would be no change to flatted properties with communal recycling bins).

**Rationale** - The frequency of waste collection is a matter for the Council to determine and taken together these proposals would enable the Council to reduce the number of refuse collection vehicles by two and generate savings of £134,000 in 2025/26 and £268,000 in 2026/27. It should be noted that the Council previously agreed to reduce the frequency of residual waste collections from two-weekly to three-weekly in 2020, but this was not implemented due to the Covid pandemic.

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

**Q74. How would this option impact on you? 1 being not at all and 5 being severely impacted**

There were 2982 responses, the average impact rating being 3.58



**1407 people followed on to give more detail on the impact they felt it would have, key responses from this were:**

There were significant concerns about the health and safety risks associated with less frequent waste collections, including the potential for increased disease and vermin infestations. Many residents expressed concerns that reducing the frequency of bin collections would lead to overflowing bins and the impact on health and safety. Some residents believe that reducing the frequency of recycling collections might discourage people from recycling and lead to more waste being disposed of in general waste bins. Many also believed that it could impact on the amount of fly tipping illegally.

Respondents from large households, especially those with children, expressed concern that this would impact on them more due to having larger amounts of waste. For those living in flats with communal bins, there were concerns about the attraction of rodents if general waste bins are left longer, and suggestions to increase the number of bins if collection frequency is reduced.

Residents are worried that less frequent waste collections would negatively impact the environment in all communities, with more litter and waste potentially ending up in public spaces, there was particular concern about food waste citing the potential for unpleasant odours and related health hazards.

Some respondents felt that if these services were reduced there should be a corresponding reduction in council tax.

Whilst there was significant opposition some respondents were open to the idea of reducing collection frequency if it leads to cost savings for the council. Some suggested that if the collection frequency is reduced, the council should provide larger bins or additional bins to accommodate the extra waste.

There were suggestions to make waste collection less consistent by having more collections for food waste during the summer and fewer in the winter and adjusting the frequency of mixed plastics/residual waste collections based on the season. Some residents suggested that the council should respond to the actual need by asking the collectors when it is most busy and adjusting the collection schedule accordingly. Other suggested getting rid of food waste bins and just putting food waste in the brown bin as is done in other local authorities.

### **Small Skip Service**

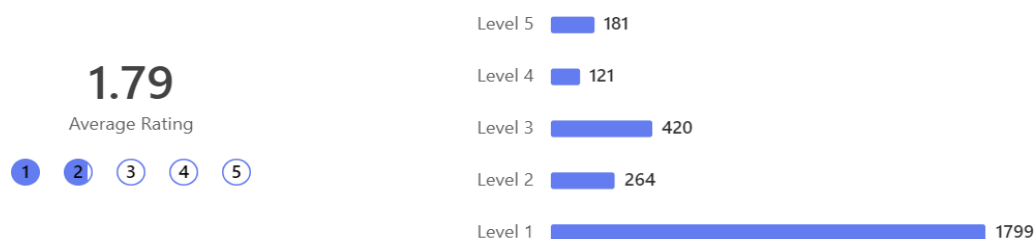
The council could withdraw the small skip service and replace with either larger skips or commercial bins. This could be implemented from April 2025 and could save £50,000 per year.

**Rationale** - The Council can provide this discretionary service in a different way.

**Mitigations** - Offering existing customers larger skips or a commercial bin service. At the recycling centres re-allocating small skips with larger skips or Eurobins.

**Q76. How would this option impact on you? 1 being not at all and 5 being severely impacted**

There were 2785 responses, the average impact rating being 1.79

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

Respondents' opinions varied widely, with some supporting the change and others expressing concerns about its potential impact.

There was general support for change with several respondents supporting the proposal, citing cost savings and the availability of private skip services as reasons to proceed with the change.

Many respondents are worried that reducing or removing the small skip service will lead to increased fly-tipping which could negatively impact the environment and the appearance of the city. Others highlighted that not everyone has access to transportation, making it difficult for them to dispose of large items without the small skip service.

Many respondents mentioned that issues with waste management in general would only be exacerbated if this service was withdrawn. Several were unaware of the small skip service, which was felt indicated a need for better communication and marketing of the service.

Some respondents suggested better management of existing bins, more frequent collections, and the introduction of larger communal bins. Others proposed the idea of implementing a system like wider European models, where people take their rubbish to central points. There were also suggestions to reanalyse the areas with high usage to be more targeted and efficient.

**Recycling Centre Hours**

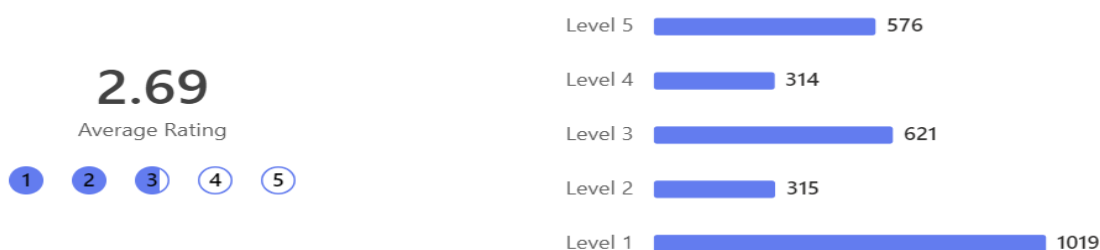
The Council could withdraw the summer opening hours at Baldovie and Riverside recycling centre. Currently hours are extended from 17.15 to 20.15 Monday to Friday during summer months. This would save around £10,000 in staffing costs.

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

**Mitigations** - The Council will continue to operate two recycling centres 7 days a week.

**Q78. How would this option impact on you? 1 being not at all and 5 being severely impacted**

There were 2845 responses, the average impact rating being 2.69





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

Many people stated that reducing the opening hours would negatively impact working families who rely on the centres being open after regular working hours. There was a widespread concern that reducing the hours would lead to an increase in fly tipping which could result in higher costs for the council to clean up. Some users mentioned that the centres are already very busy, and reducing hours could exacerbate the problem, leading to longer queues and more inconvenience.

Several comments noted that the proposed savings of £10,000 are minimal and not worth the potential negative impacts on the community.

Some respondents supported the idea suggesting that it could be a reasonable way to save money without significantly impacting services. Most respondents suggested alternative opening hours as a solution with the need for flexibility to ensure that all residents, including those who work can access the recycling centres. Many suggestions were made, such as reducing hours on certain days or opening later in the morning and closing later in the evening to accommodate different schedules. There were proposals to have at least one or two late nights a week where the centres would remain open later to allow working individuals to access the facilities, it was felt this could reduce some congestion at the weekend. Having different summer to winter hours was also suggested as a cost cutting solution which was practical.

### Lifeguarding Service

The Council could cease the lifeguarding service that is provided on a seasonal basis at Broughty Ferry beach. This would save £32,000 per year.

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

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

### Q80. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2876 responses, the average impact rating being 2.48



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

Many respondents emphasised the importance of lifeguards for the safety of those visiting the beach, particularly children and inexperienced swimmers. The potential closure of school swimming pools is seen as increasing the need for lifeguards, as it was suggested that fewer children will learn to swim. Several comments highlight the role of lifeguards in making the beach an attractive and safe destination for tourists and the local community, it was felt this would be a particular concern in the summer months.

Some respondents felt that removing lifeguards could lead to higher costs for already stretched emergency services.

Many felt that the council has a moral, if not statutory, obligation to ensure the safety of its citizens and visitors, there were further comments that the financial savings from cutting the service are minimal compared to the potential cost of a single life lost.

Some suggested that an alternative solution could be having volunteer lifeguards to maintain safety at the beach without incurring significant costs alongside improved signage at the beach to warn visitors of potential dangers. There were also recommendations for safety education campaigns to raise awareness about the risks of swimming in open water and to promote personal responsibility for safety.

## Air Service

The Council could consider ending the subsidy for the Dundee to Heathrow air service when the contract expires. This could be implemented from November 2025 and could save £133,000 in 2025/26 and £320,000 in subsequent years. This will also deliver cost reductions for the UK and Scottish governments which co-fund the current route subsidy.

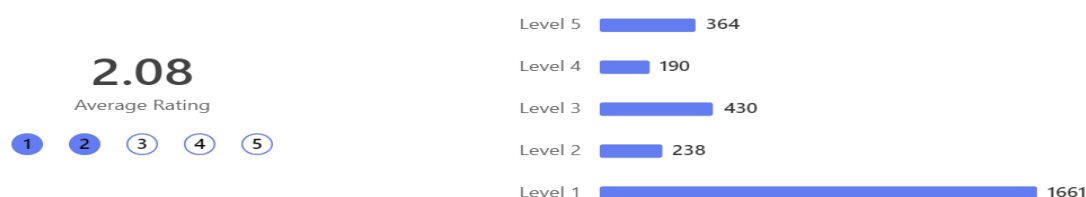
This route subsidy supports the local economy by offering rapid business travel to and from London, as well as convenient onward global travel through Heathrow airport. The service helps to sustain employment at Dundee Airport as well as enabling flights to Orkney and Shetland which benefit tourism.

**Rationale** - The Council does not have a statutory duty to support air services.

**Mitigations** - The Council may work with the airport operator and UK and Scottish governments to explore whether other aviation related activities could support Dundee airport in future.

### Q82. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2883 responses, the average rating being 2.08



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

There were mixed responses from respondents with some highlighting the benefits of the air service whilst others stated that they felt the council should not be subsidising this.

Several respondents highlighted the benefits for business travel, tourism, and maintaining Dundee's connectivity, many stated that this was a well-used route for business travel and would impact on their ability to reside in the area if this was no longer to be available. Some respondents stated that the service was already cost prohibitive to most residents of Dundee therefore any reduction in subsidy would only increase this issue.

Many believed that the council should not subsidise the service, citing high costs and limited use. Some respondents argue that subsidising air travel contradicts environmental goals and would prefer the council to be promoting sustainable travel routes.

Some suggested prioritising support for other routes, such as the return of the Dundee-Amsterdam service, which could be more beneficial for the local economy and tourism industry. It was felt that the route to Orkney and Shetland could be better promoted, especially over summer months.

It was stated that the Council could work with the UK and Scottish governments to explore other aviation-related activities that could support Dundee Airport in the future, it was also suggested that

seeking funding from the private sectors should be explored. This could involve partnerships with airlines or other private entities that have a vested interest in maintaining the air service.

Reducing the number of flights rather than completely cutting the subsidy was preferred if this was an alternative to managing costs.

### Bus Services

The Council could cease its subsidy for the evening and Sunday services on the number 10 bus linking communities between Broughty Ferry and Ninewells Hospital. This would save an estimated £134,000 per year (based on the current contract price). There are currently around 54,000 users of the Sunday service and 94,000 users of the evening service per year.

**Rationale** - The Council does not have a statutory duty to support registered bus services.

**Mitigations** - The Council would liaise with bus operators who may adjust their commercial offering to accommodate passenger demand in the light of the withdrawal of Council subsidy.

#### Q84. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2935 responses with the average rating being 2.68



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

Many respondents were opposed to reducing bus services, arguing that buses are essential for non-drivers, low-income households, and those reliant on public transport for commuting to work, visiting hospitals, and other essential activities.

Several comments highlighted the negative impact that cutting bus services would have on vulnerable populations, including the elderly, disabled, and low-income individuals who rely on these services for access to healthcare. Reducing bus services is seen as potentially increasing social isolation and economic hardship for those who depend on affordable public transport.

Access to Ninewells Hospital was a significant concern for respondents, with many stating that the increasing parking issues at Ninewells means the bus service is more crucial than ever. Some mentioned that weekend and evening appointments are becoming more frequent to deal with waiting list backlogs therefore no service at off peak times would cause difficulties with no alternate transport.

There were concerns about safety, especially for women and shift workers, if late-night and weekend bus services are reduced, potentially leading to increased reliance on less safe transportation options.

Comments reflect dissatisfaction with the current reliability and frequency of bus services, noting that further reductions would exacerbate these issues and discourage public transport use.

Some respondents emphasised the importance of public transport in reducing car usage and emissions to reduce impact on the environment.

Suggestions for alternative options included using smaller buses on these routes to reduce operational costs whilst maintaining the service, also increasing fares to cover the costs of running the service

without a subsidy and improving coordination among different bus companies to enhance service efficiency and coverage.

Some respondents suggested exploring local authority control of bus services to ensure essential routes are maintained and to create income for the city instead of subsidising private companies.

There were several suggestions for a park and ride service to Ninewells hospital, it was felt this would ease with parking issues and provide a sustainable alternative for staff and patients.

### City Events

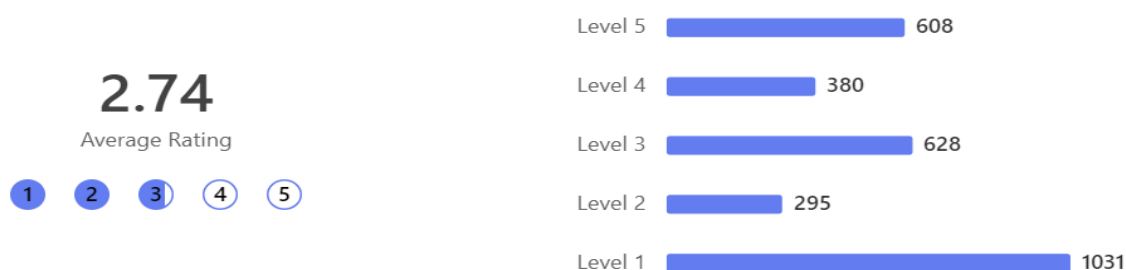
The Council could remove its budget that supports city centre Christmas events and the Dundee Food Festival. This could be implemented from 1 April 2025 and would save £145,000 per year.

**Rationale** - The Council does not have a statutory duty to put on events in the city.

**Mitigations** - Community organisations could be invited to carry out events without subsidy.

### Q86. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2942 responses with the average rating being 2.74



### 1021 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Many respondents stated that they felt city events bring people together, boost community spirit, and support local businesses by attracting visitors who spend money in the city.

Several respondents highlighted the positive impact of city events on mental wellbeing, providing happiness and something to look forward to, especially during festive seasons. Many respondents emphasised the significance of Christmas events for the city's community spirit and cultural identity.

There were concerns that cutting funding for city events could negatively affect tourism and the city's reputation, making it less attractive to visitors which in turn would impact economic growth in the city.

Other respondents expressed dissatisfaction with the quality of current events, describing them as poor, underwhelming, or overpriced for low-income families. Some felt that spending needed to be prioritised across other areas.

Some proposed that events should be self-funded or supported by local businesses and private sponsors rather than relying on council funding. This approach could help maintain the events without putting additional strain on the council's budget.

Additionally, there were suggestions to improve the quality and appeal of events to attract more visitors and generate revenue, rather than cutting funding. This could involve enhancing the events to make them more attractive and engaging, thereby increasing attendance and financial support from attendees and sponsors.

## Sustainable Transport

The Council could remove or reduce its budget to support sustainable transport. This would reduce the Council's funding of promotional and educational initiatives to support the use of public transport, shared transport, and active travel. This could be implemented from April 2025 and would save £37,000 per year.

**Rationale** - The Council does not have a statutory duty to fund sustainable transport initiatives.

**Mitigations** - **External** grants may be available to support sustainable transport initiatives in future years.

### Q88. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2861 responses, the average impact rating being 2.50



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

Several comments highlight that cuts to sustainable transport funding would disproportionately affect vulnerable groups, including the elderly, disabled, and low-income families. Many respondents emphasised that access to public transport and active travel modes is essential for communities, particularly for the elderly, disabled, and low-income families. Reducing funding for sustainable transport would disproportionately affect low-income families, who rely heavily on public transport to access essential services, particularly the elderly population and families with children. Low cost/free bus travel is essential to those living in or near poverty.

Some respondents argue that investing in sustainable transport can lead to long-term economic and social benefits, including reduced healthcare costs and improved quality of life.

There was a strong sentiment that reducing funding for sustainable transport is counterproductive regarding the council and Scottish Government policies on achieving net zero. It was stated that Dundee should be at the forefront of sustainable transport to remain credible for initiatives such as the Eden project.

There was criticism that current sustainable transport initiatives are ineffective or poorly implemented, with calls for better infrastructure and more practical solutions.

Suggestions included increasing park and ride options, particularly given the level of commuting from nearby areas, it was felt that these could be revenue raising projects and help reduce use of cars into the city. There were multiple responses for increasing and improving bus services. Some respondents suggest that bus services should be increased, while others propose limiting free bus schemes to specific times, such as before and after school. It was felt that travel card options for non-bus pass holders would encourage more use public transport.

Several comments highlighted the importance of seeking external grants to fund sustainable transport initiatives. This included being more proactive and early in applying for sustainable grants for transport. Some mentioned partnership working, including collaborating with travel companies and other stakeholders to promote and support sustainable transport.

There were suggestions to invest more in cycling and walking infrastructure to make it safer and more accessible. This includes creating more cycle lanes and ensuring that walking paths are well-maintained and safe for all.

## Road Safety

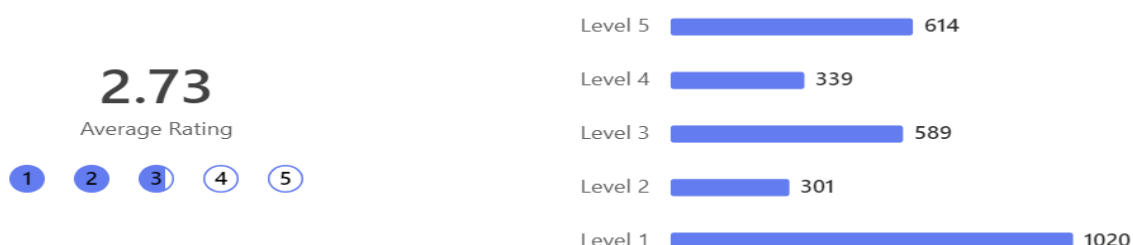
The Council could cease work to investigate traffic speeds and vehicle movements. This could be implemented from April 2025 and save £47,000 per year. This would mean the Council would not investigate or respond to reports of vehicles speeding and would cease the deployment of vehicle-activated speed signs.

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

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

### Q.90 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2863 responses, the average impact rating being 2.73



### 721 people followed on to give more detail on the impact they felt it would have, key responses:

There were comments about a lack of public awareness regarding the council's role in road safety enforcement, with many assuming it was solely a police duty. Many respondents expressed concerns that reducing road safety measures would lead to increased dangerous driving, accidents, and fatalities, particularly affecting pedestrians, and cyclists.

Respondents highlighted that vulnerable groups, such as children, the elderly and those with disabilities would be disproportionately affected by any reduction in road safety measures.

Several comments were made about increasing danger on roads due to speeding vehicles and poor driving therefore road safety measures should be of an increasing priority, particularly around schools and residential areas. Several respondents mentioned that cutting the budget for road safety measures could save money but at the potential cost of increased accidents and long-term consequences.

A significant number of respondents believe that road safety enforcement should be the responsibility of Police Scotland not the council and suggested that a multi-agency approach involving both the council and police would be more effective in ensuring road safety.

There were suggestions to employ cameras and license plate recognition systems to manage speeding and dangerous driving alongside a public awareness campaigns and driver education to promote safe driving practices.

Some respondents recommended infrastructure improvements such as pedestrian crossings, road bumps, and better signage to enhance road safety.

## Equalities Funding

The Council could cease the provision of small grants it gives to support work on equalities. This could be implemented from April 2025 and could save £6,000 per year. Small grants on average of around £500 are available to charities and community groups to support equalities duties and promote inclusion.

**Rationale** - The Council does not have a statutory duty to give such grants.

**Mitigations** - Groups would be directed to other external funding sources.

### Q92. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2807 responses, the average impact rating being 2.22



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

Many individuals stated that the funding cut would not personally affect them, but they recognised its importance for others. There is significant support for continuing the funding due to its positive impact on social cohesion and community support.

Many respondents highlighted that cutting these grants would have a detrimental impact on vulnerable communities, including minority groups and small charities that rely on this funding for cultural and inclusion events.

There were several comments suggesting that the savings from cutting these grants are minimal compared to their significant positive impact on the community, some criticised council for considering the cut given the small amount of money involved and its potential benefits.

Some respondents argued that the Council has a moral duty to support equalities.

There was a concern that small charities, which are already struggling, will be adversely affected by the proposed cuts.

It was suggested by some that charities could seek external funding sources or that the funding criteria should be adjusted to ensure effective use of the money including targeting community groups that are most in need of support. A few respondents believe that promoting inclusion should be an integral part of the work that charities and community groups do, without the need for additional funding.

## Q94. Further Feedback

### 1202 respondents gave further feedback

Many expressed concerns about the impact of proposed cuts on the community and stressed the need for transparent decision-making and accountability. There were calls for better public engagement and consultation processes, including more accessible surveys and community meetings to gather a broader range of opinions

Some suggested reducing senior management numbers and salaries, freezing pay, and improving the efficiency of council operations to cut costs without affecting essential services.



Proposals to generate income include leasing out or selling unused buildings, introducing a tourist tax, and encouraging private investment and sponsorship for public events and spaces.

Some suggestions focused on reducing or eliminating non-essential services, such as civic receptions, free bus passes for certain groups, and subsidies for non-critical activities.

Encouraging more community involvement through volunteer programs and local initiatives was suggested to maintain services while reducing costs

There was a strong emphasis on protecting services for vulnerable groups, including children, the elderly, and those with disabilities, to prevent further social issues.

Investing in long-term projects that promote sustainability and economic growth, such as green spaces and infrastructure improvements was recommended.

## IMPACTS FOR SPECIFIC GROUPS OR AREAS

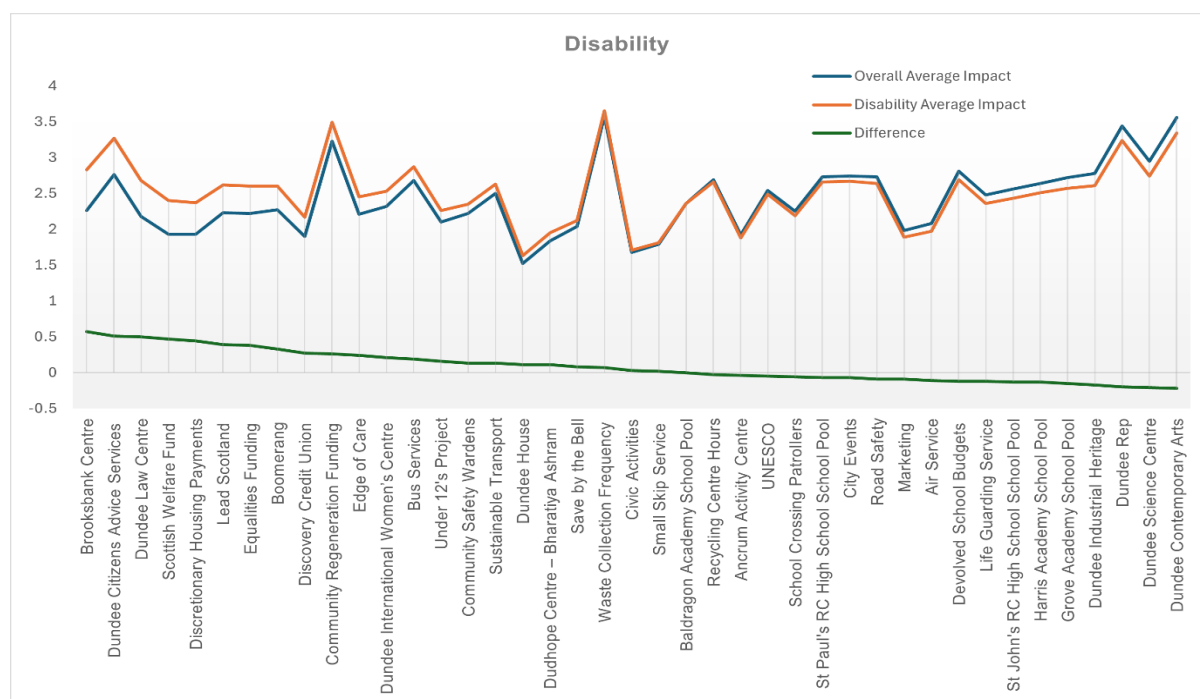
The following charts show how respondents feel they would be impacted by the individual options outlined in the consultation. Charts are shown for those within the protected characteristics groups, some socio-economic groups and by geographic area (ward) across the city

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

Each of the individual charts compare this rating for the total survey response for each option with the average for the specific group that chart is showing. Each chart also shows the difference between the two averages with the options then being shown ordered from highest to lowest difference. For example, the average for all those who stated that they had a disability is compared with the total average response to that option, the chart below shows that the budget options which relate to advice services such as Brooksbank and Dundee Citizens Advice Services have a bigger impact on those who stated that they had a disability.

### Protected Characteristics

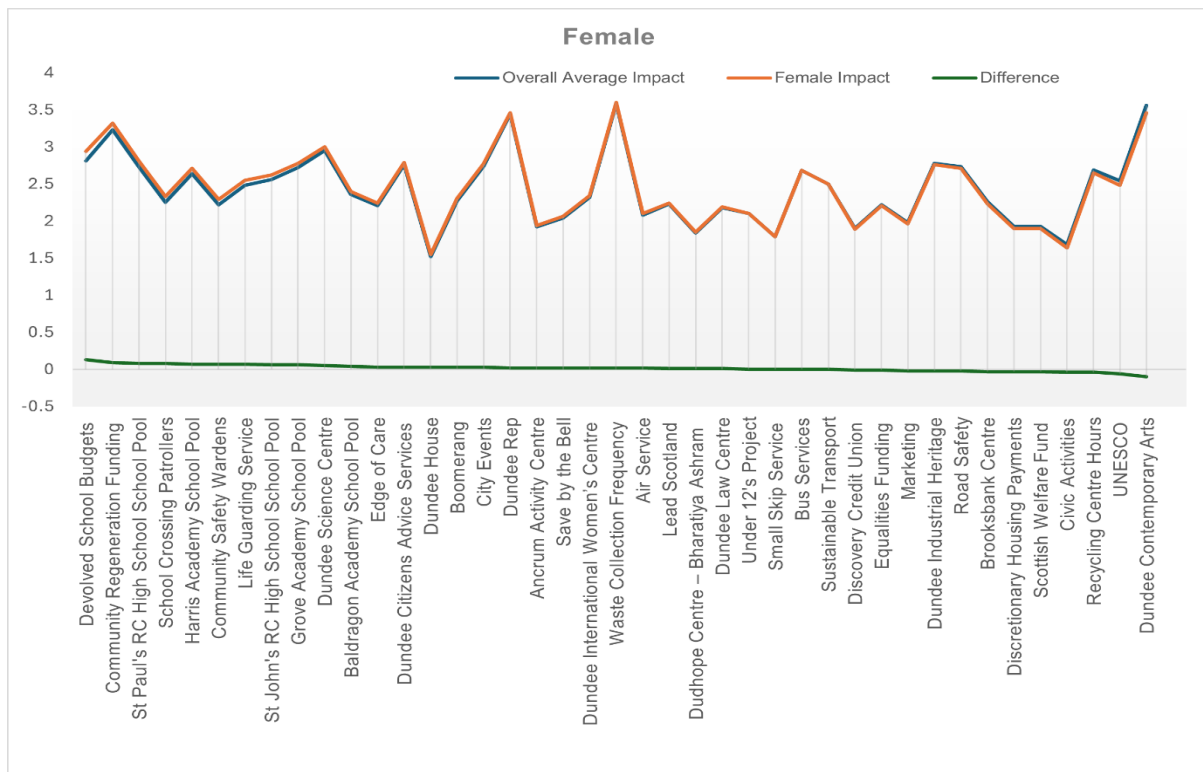
#### Disability



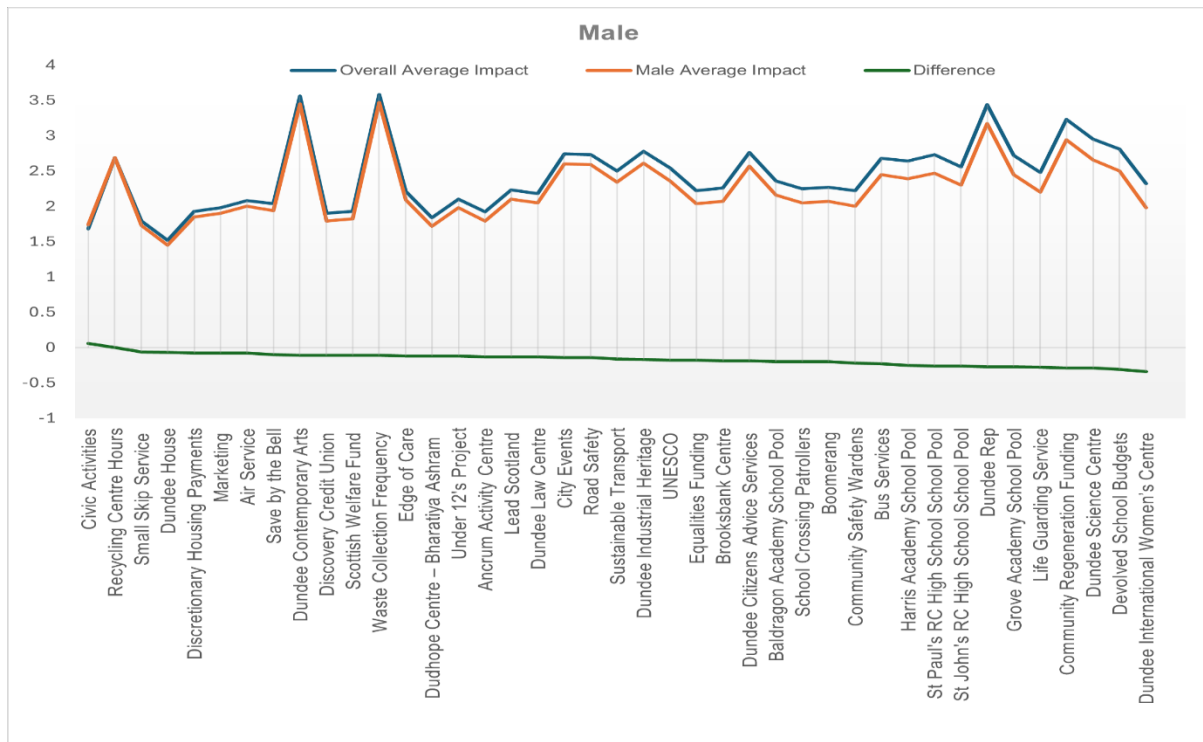
Base: 552 respondents entered yes, they have a disability



## Sex

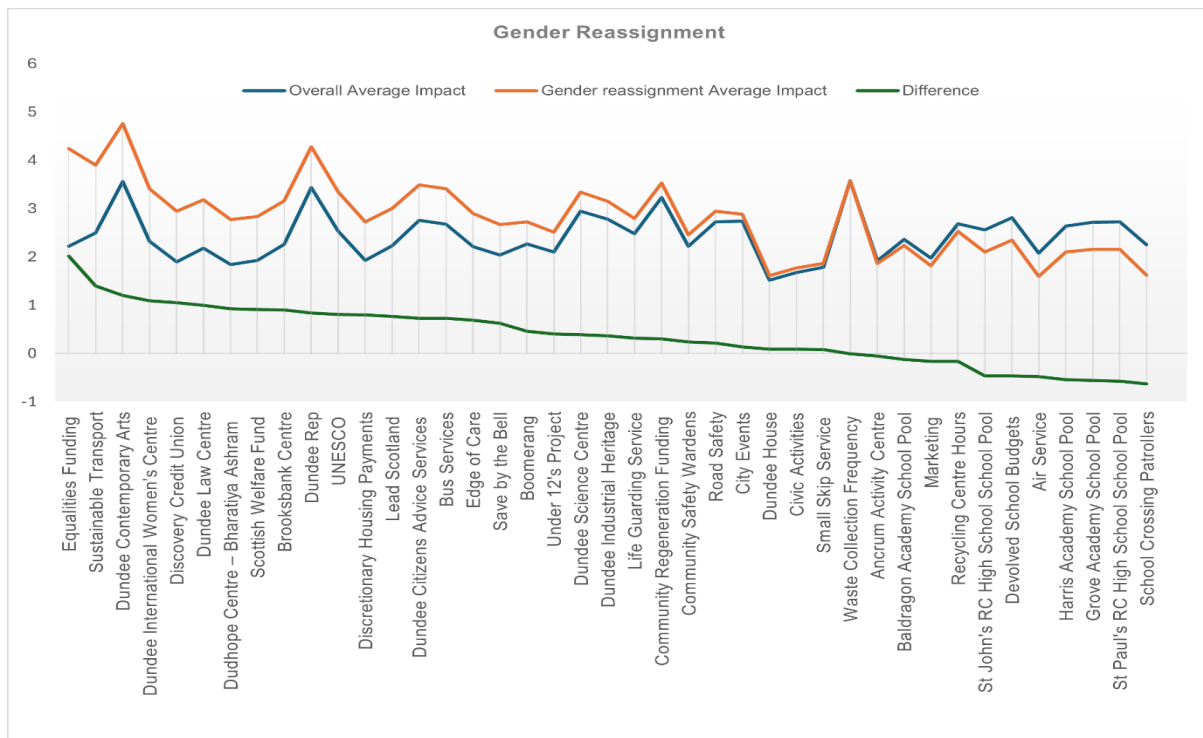


Base: 2201 respondents stated that they were female



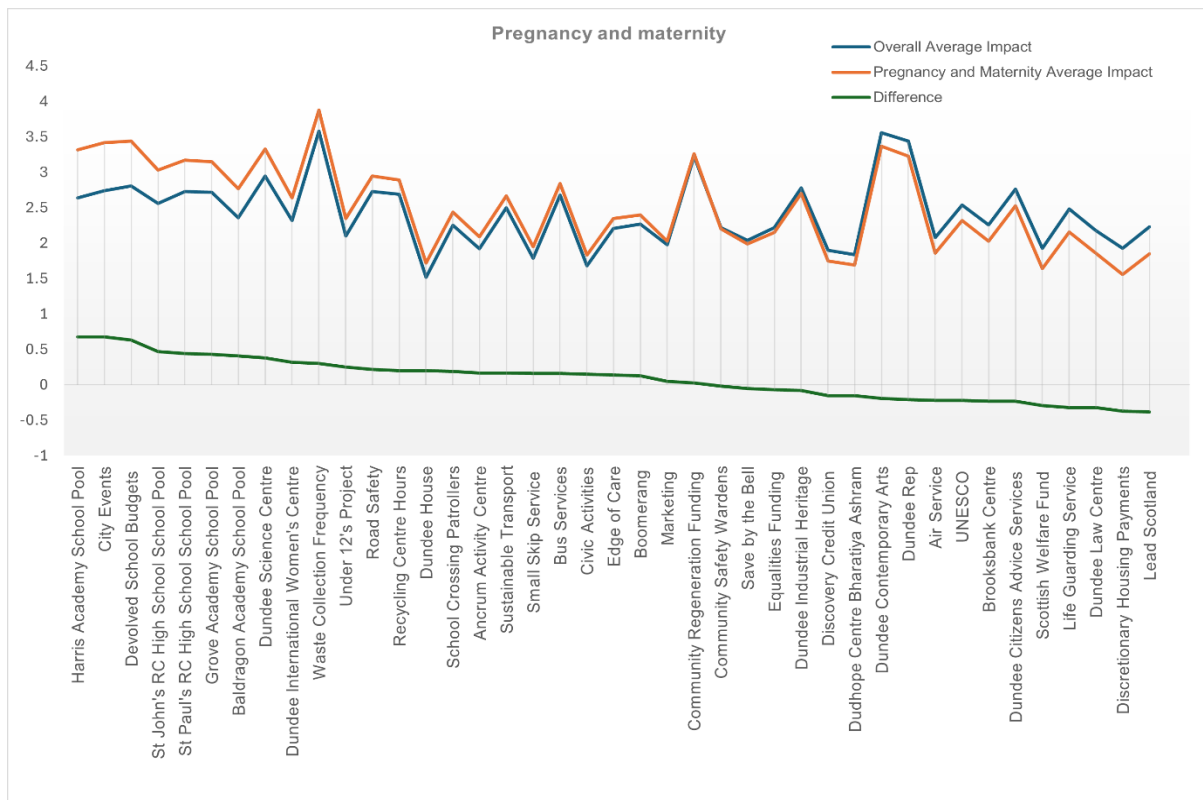
Base: 957 respondents stated that they were male

## Gender reassignment



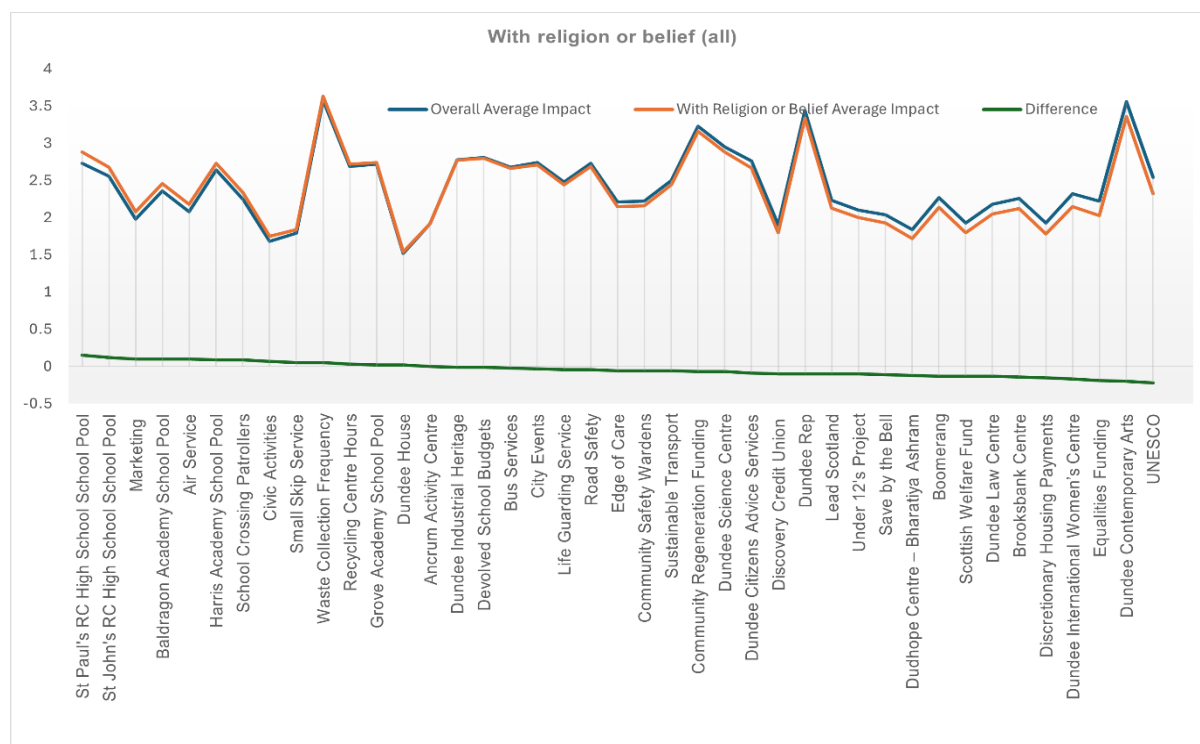
Base: 56 respondents stated that they were trans or had a trans history

## Being pregnant or on maternity leave

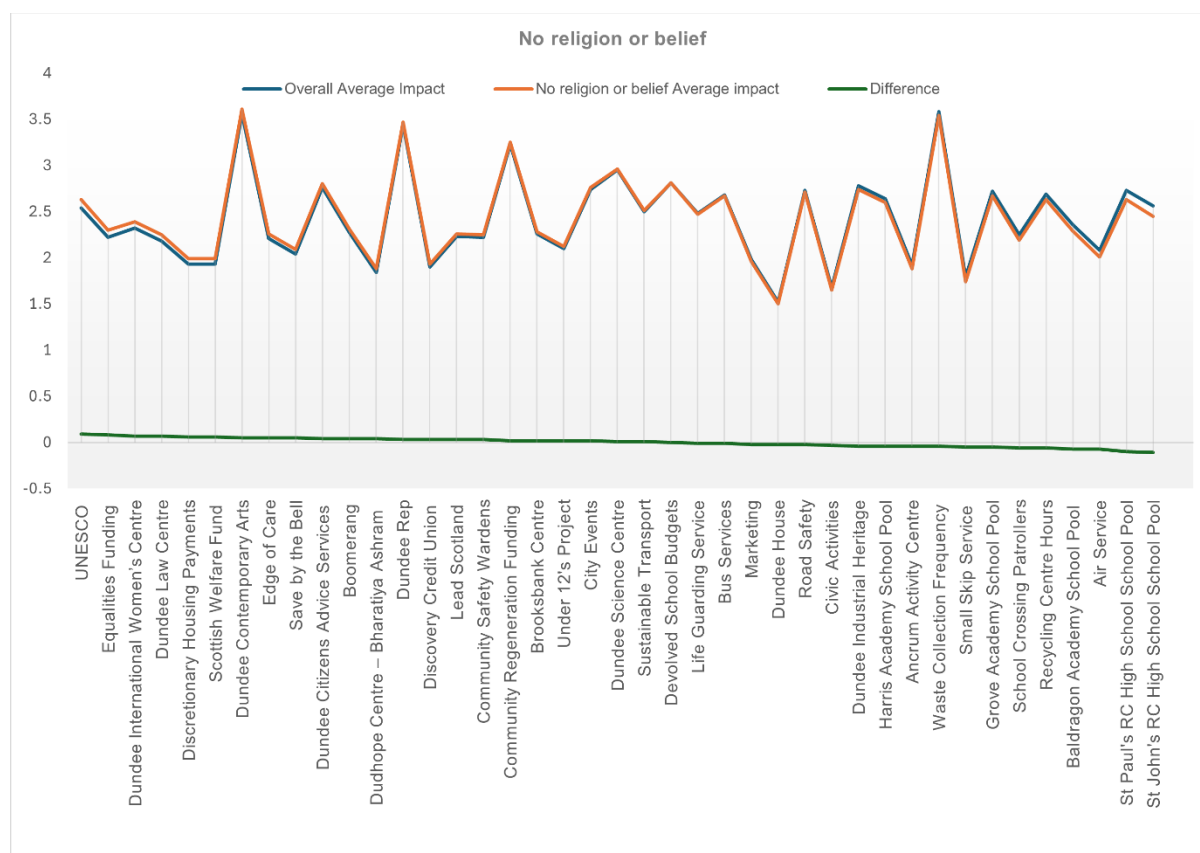


Base: 64 respondents stated that they were pregnant or on maternity leave

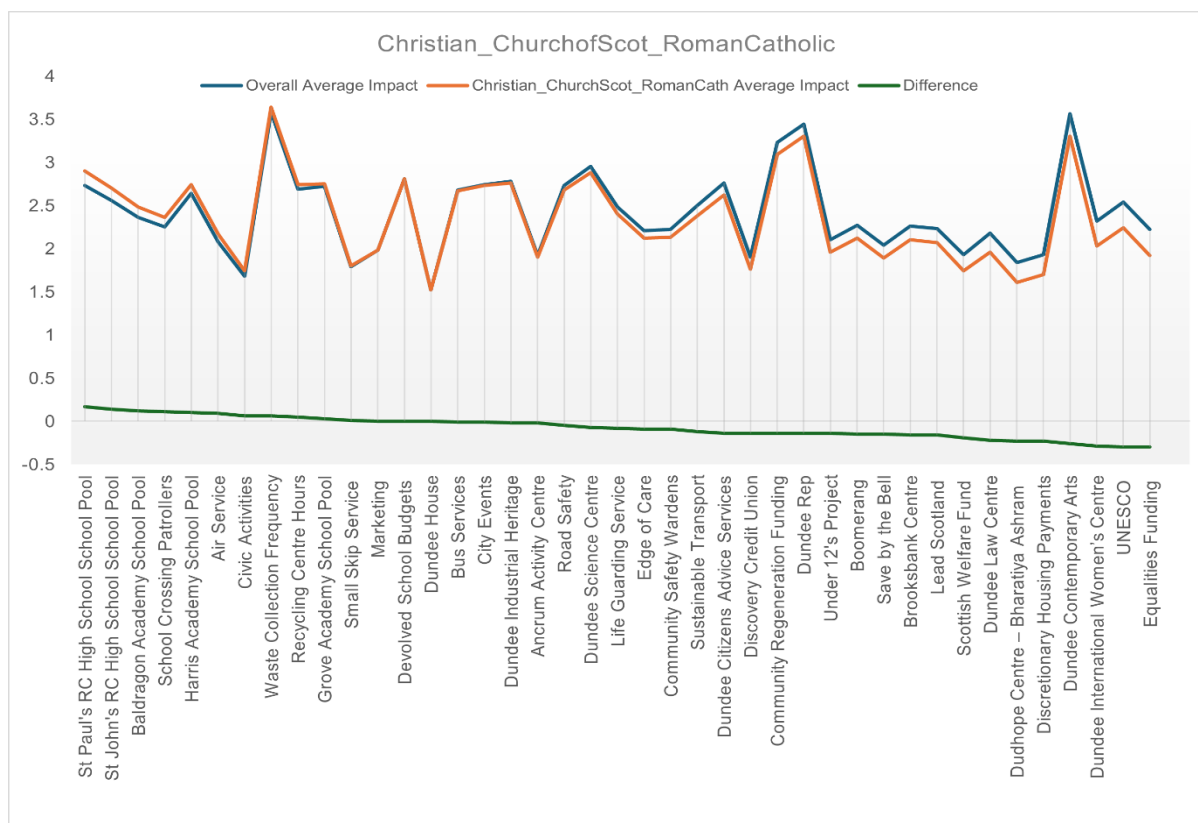
## Religion or belief



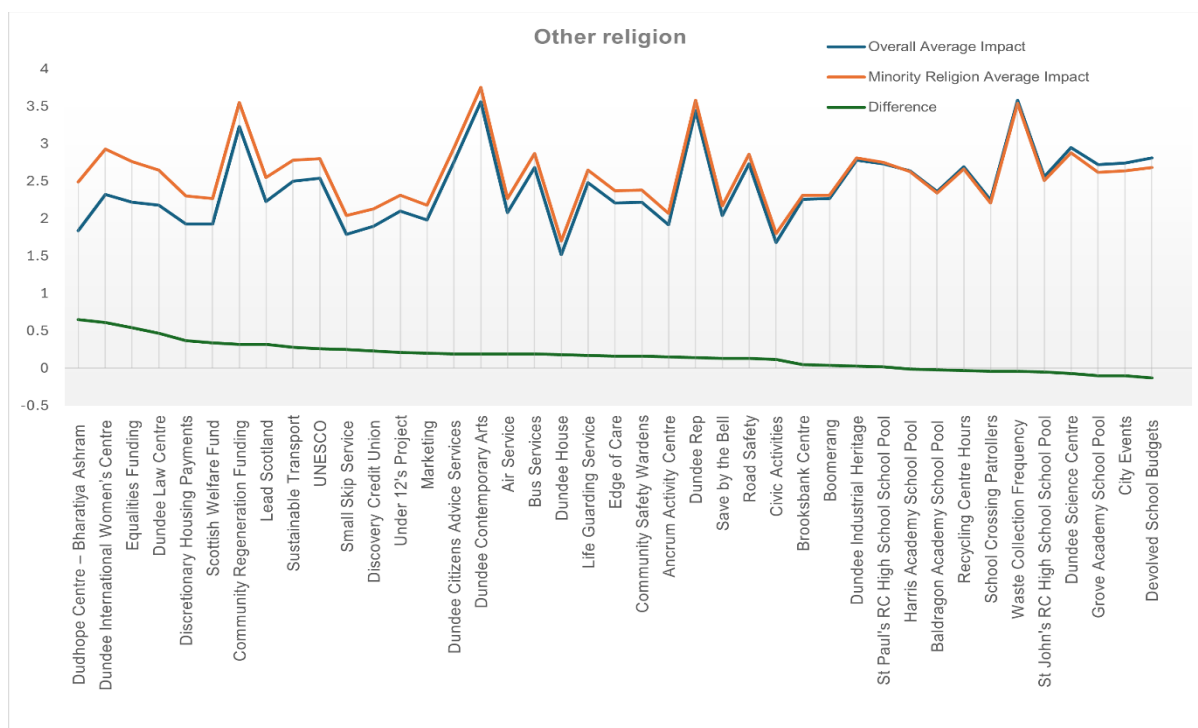
Base: 1035 respondents stated that they had a religion or a belief



Base: 1969 respondents stated that they had no religion or belief

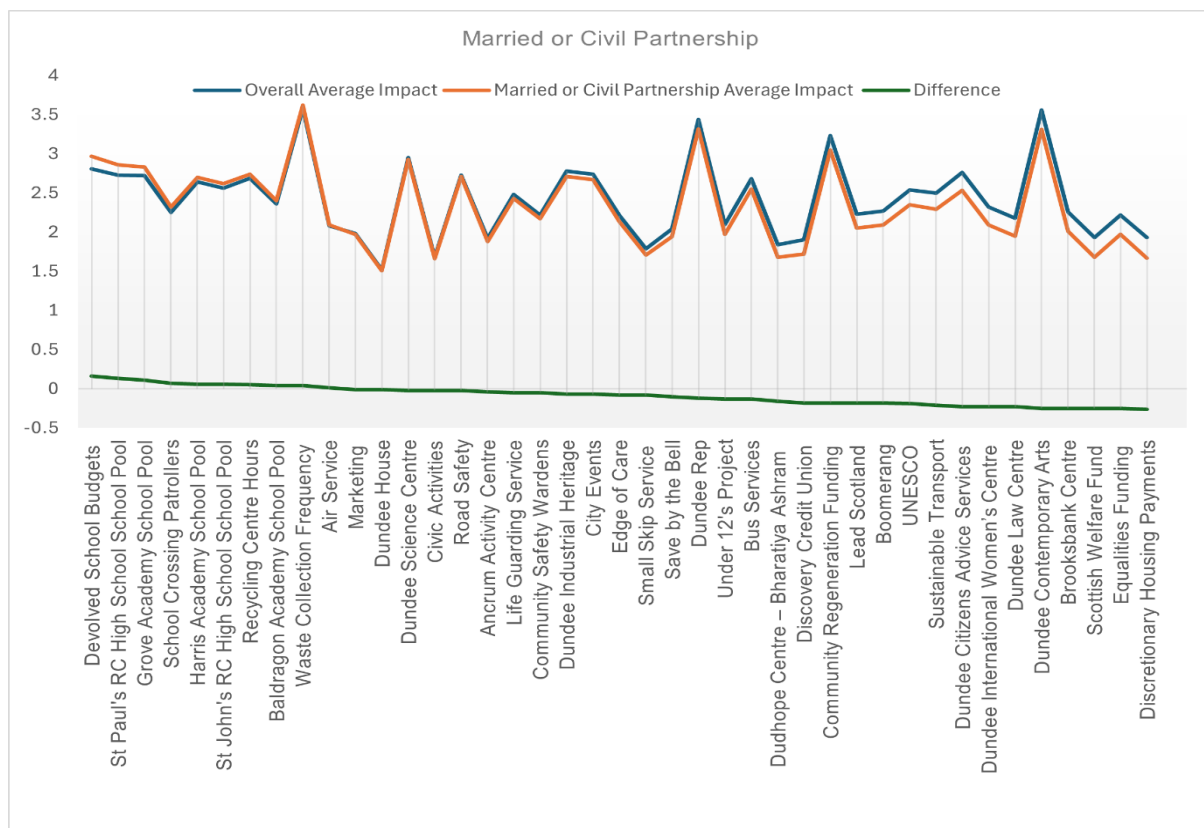


Base: 877 respondents stated that they were Christian, Church of Scotland or Roman Catholic



Base: 158 respondents stated that their religion was Buddhist, Humanist, Hindu, Muslim, Jewish, Pagan, other religion or belief

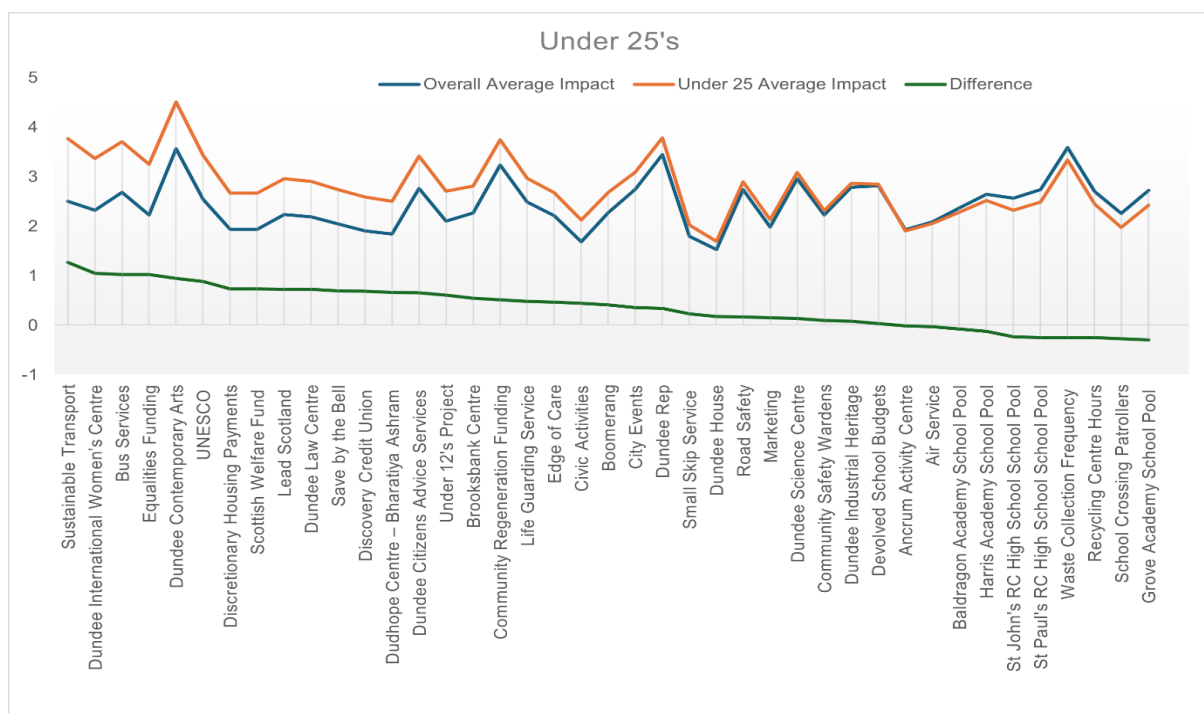
## Being married or in a civil partnership



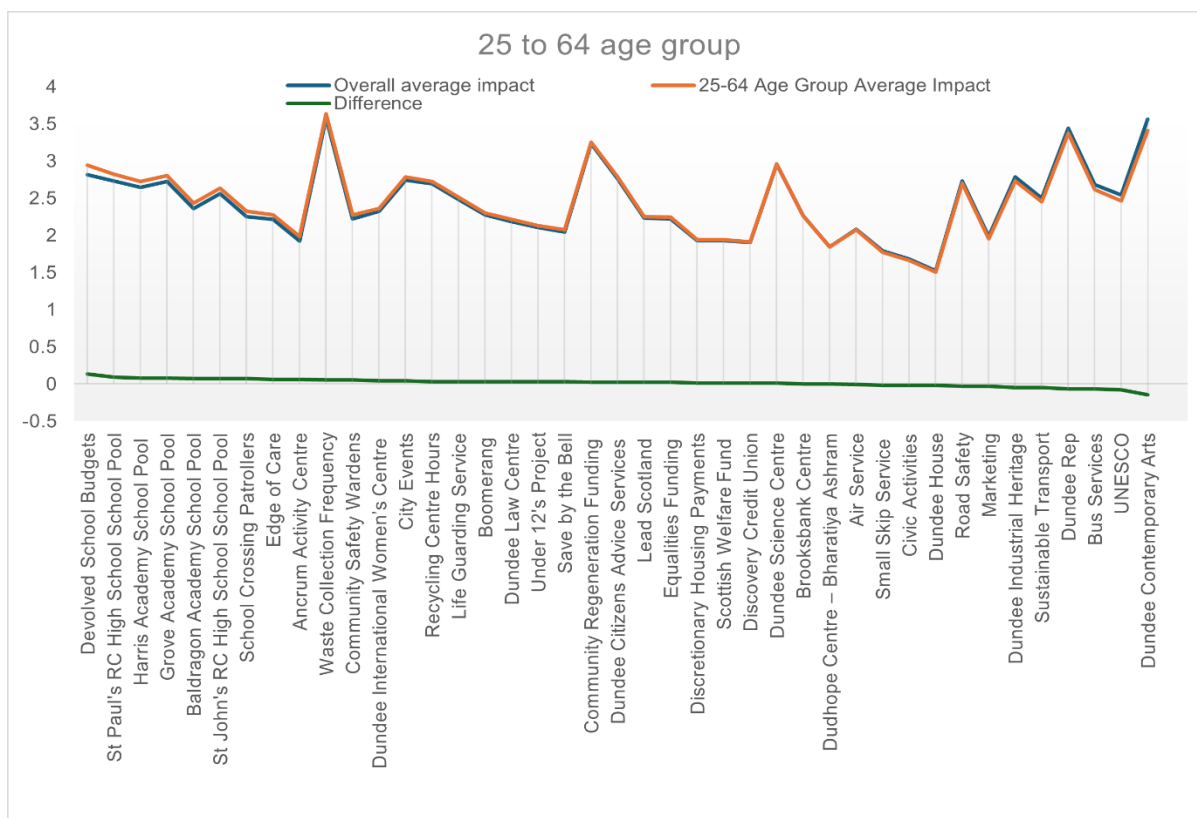
Base: 1557 respondents stated that they were married or in a civil partnership

## Age

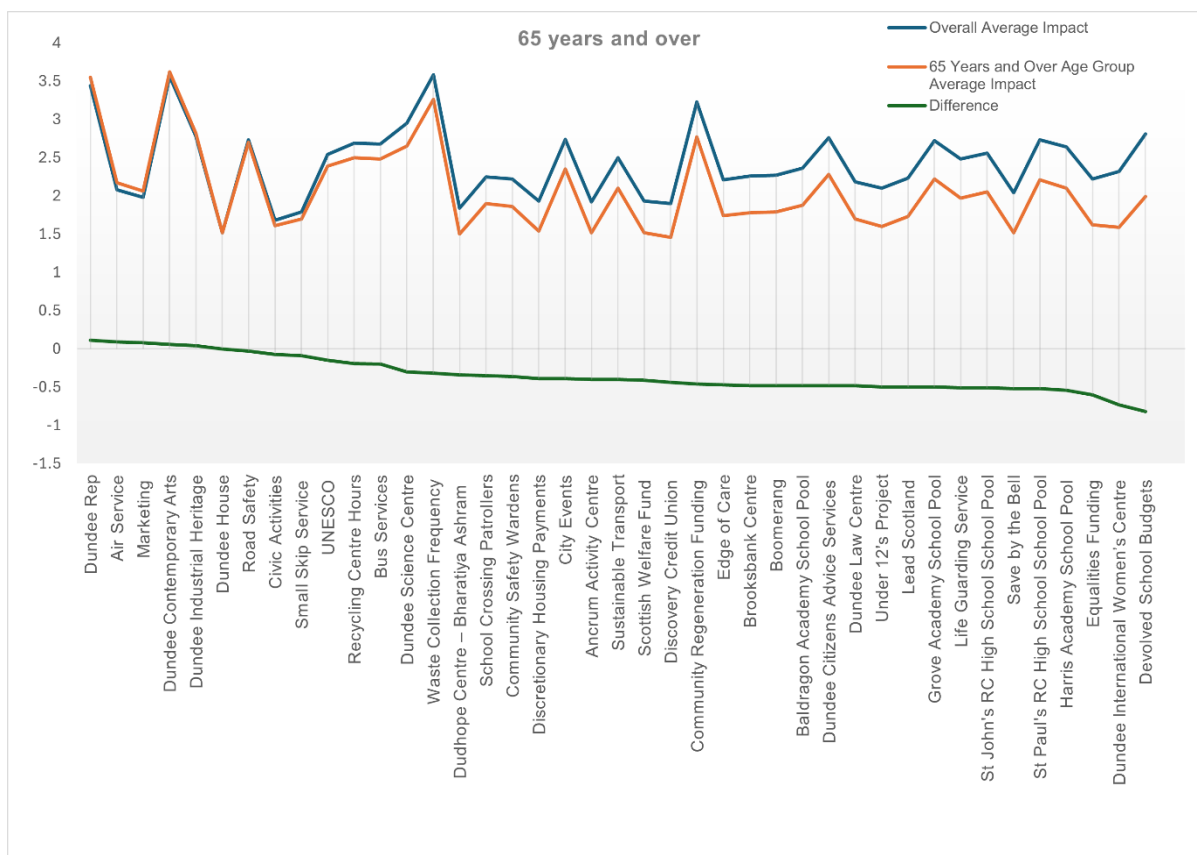
These have been split into three groups which reflect the age bandings used by the NRS when reporting the annual mid-year estimates.



Base: 315 respondents stated that were under the age of 25

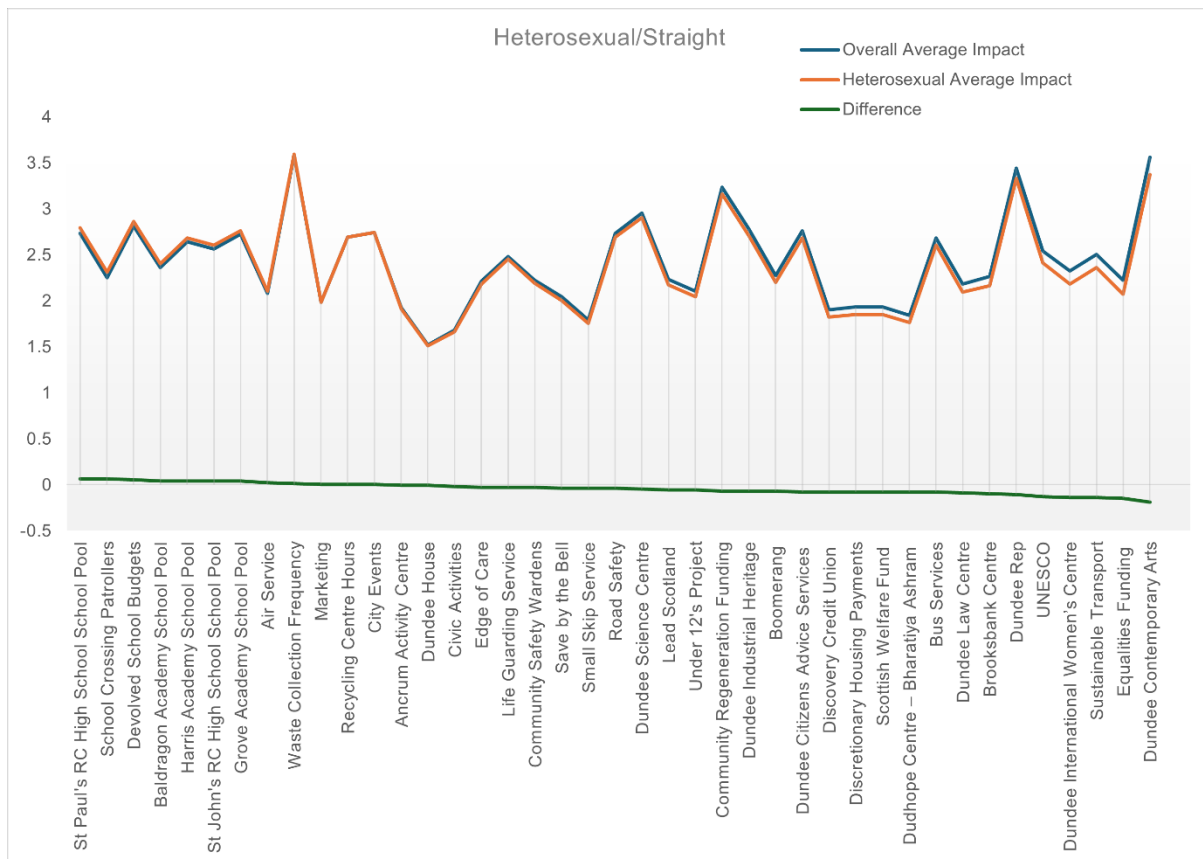


Base: 2517 respondents stated that they were 26 to 64 years of age

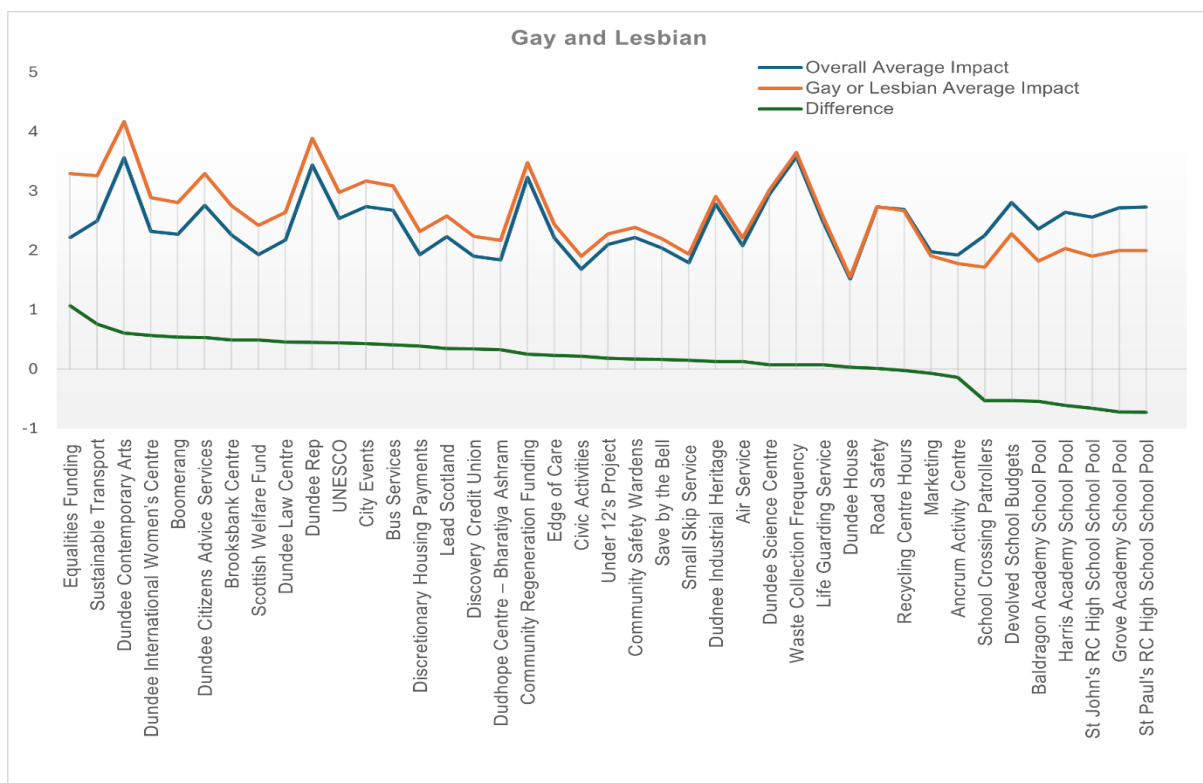


Base: 420 respondents stated that they were 65 years of age and older

## Sexual Orientation

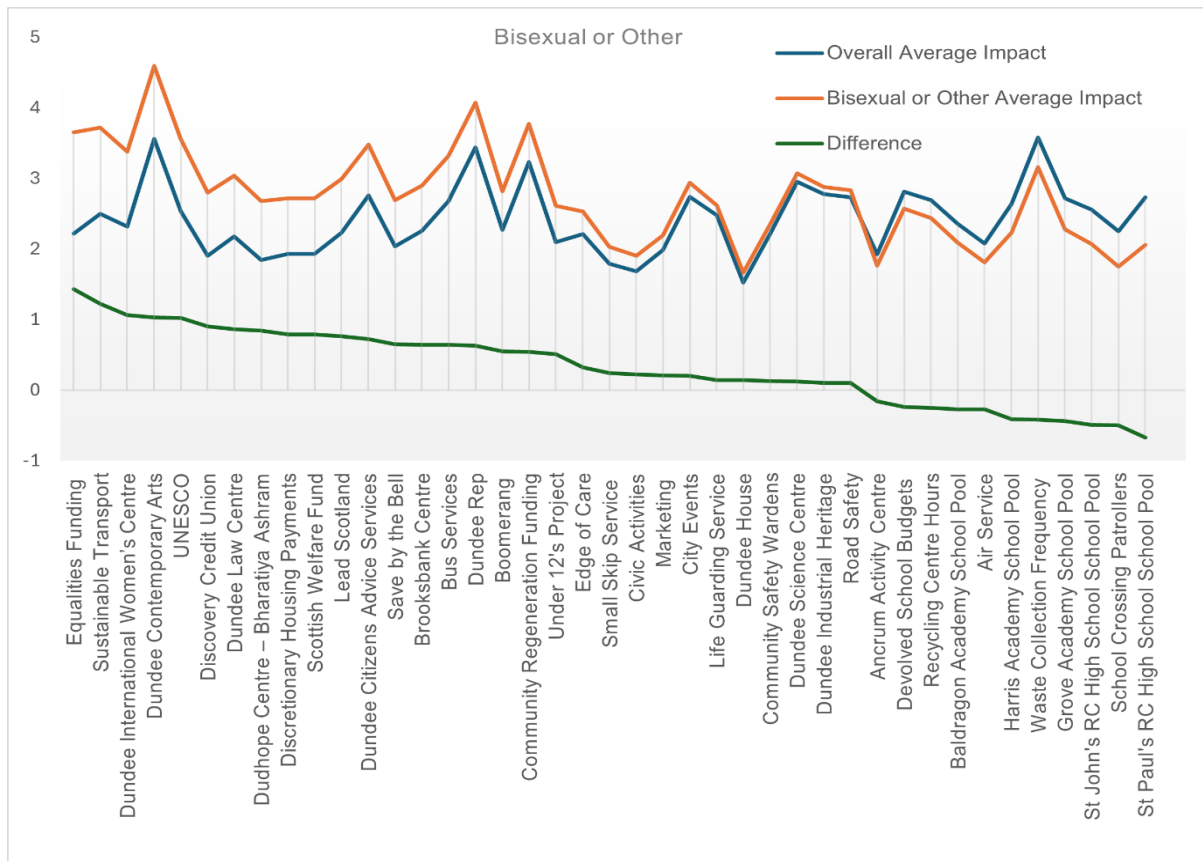


Base: 2493 respondents stated that they were heterosexual/straight



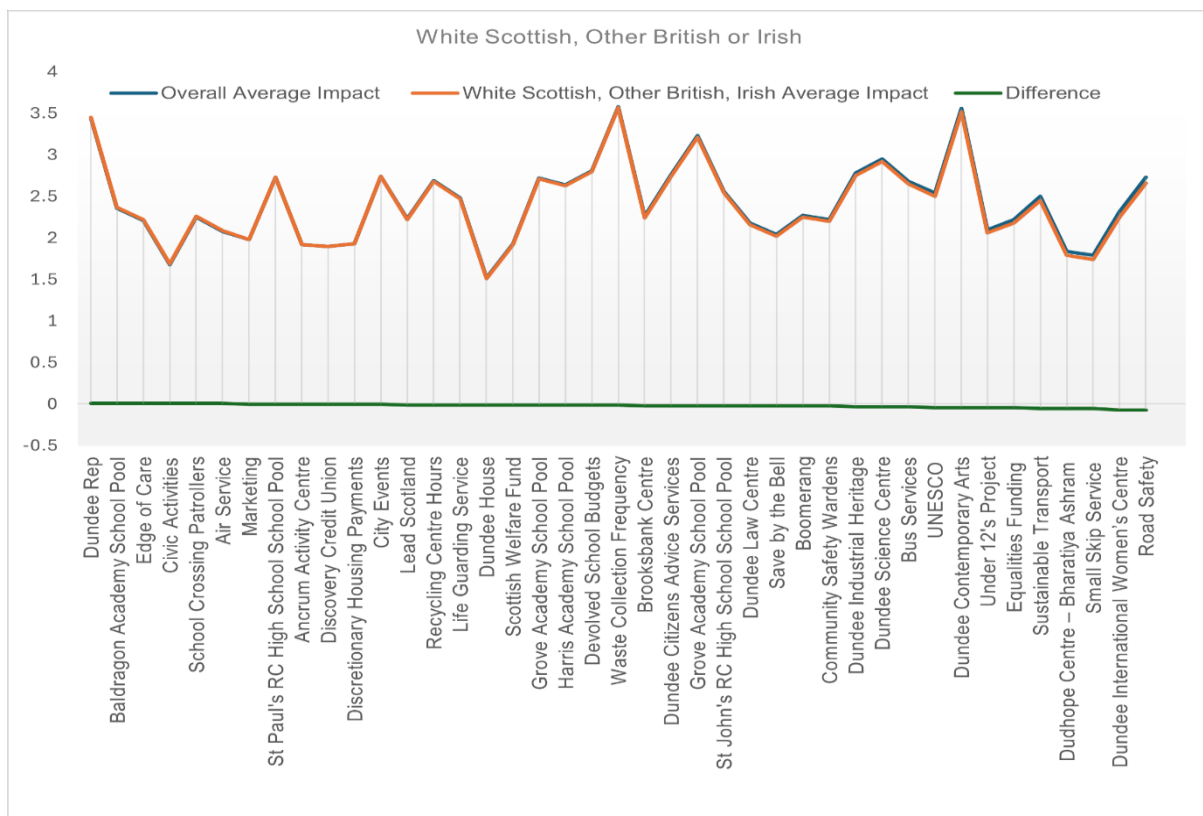
Base: 145 respondents stated that they were gay or lesbian





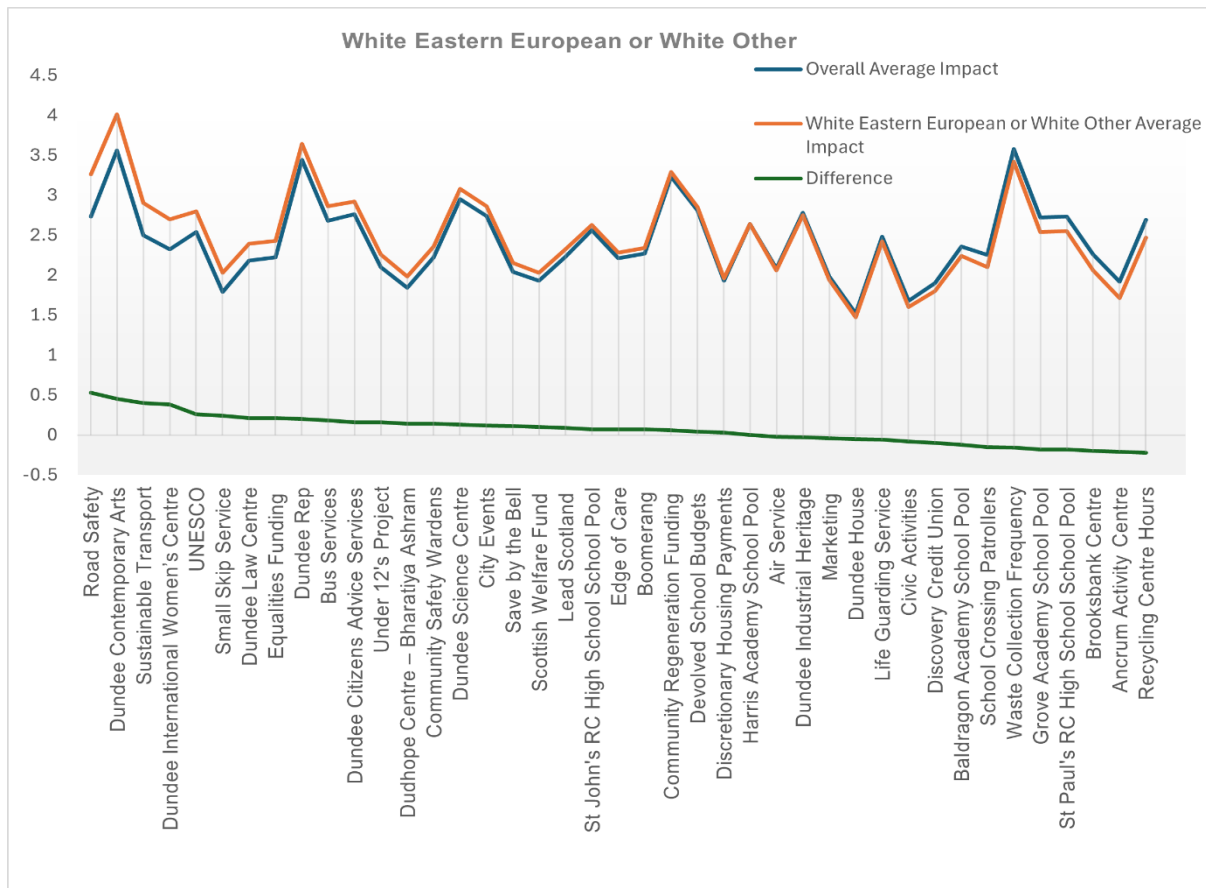
Base: 143 respondents stated that they were Bisexual or other

## Race

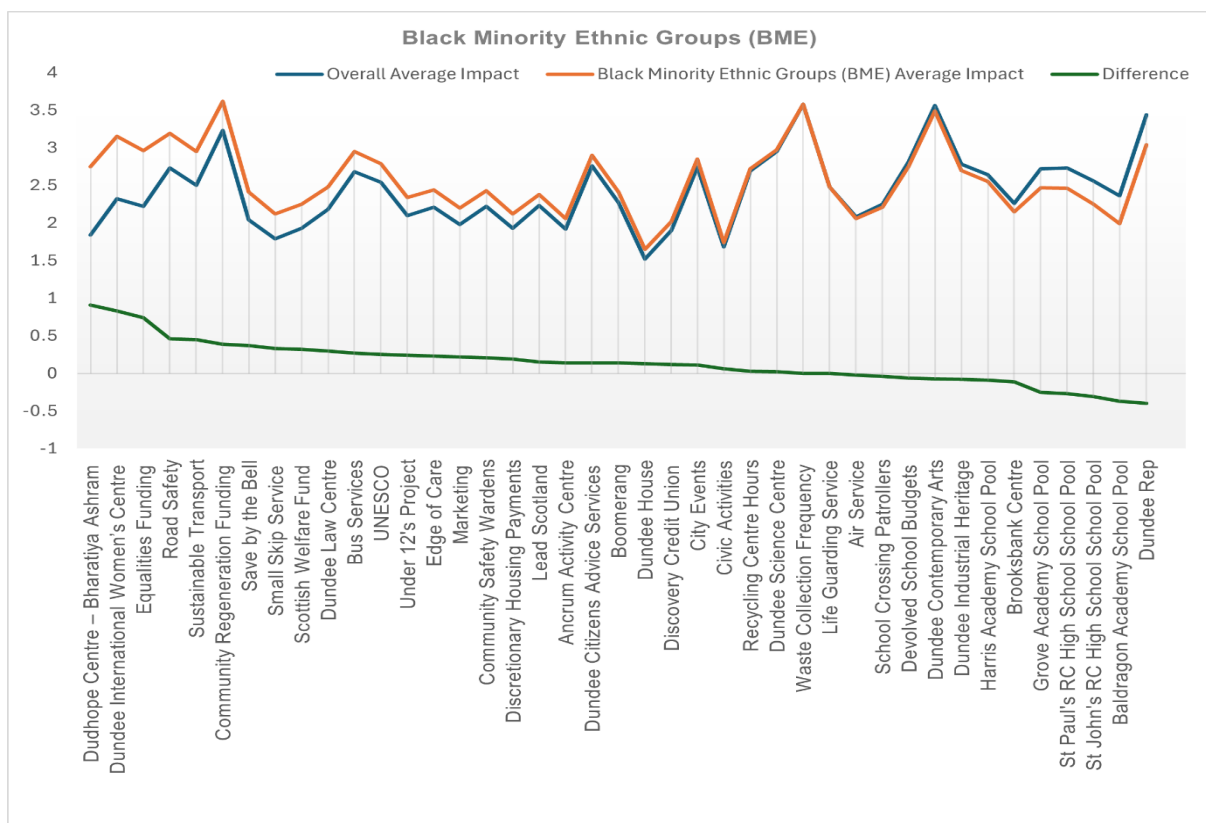


Base: 2780 respondents stated that they were White Scottish/other British/Irish



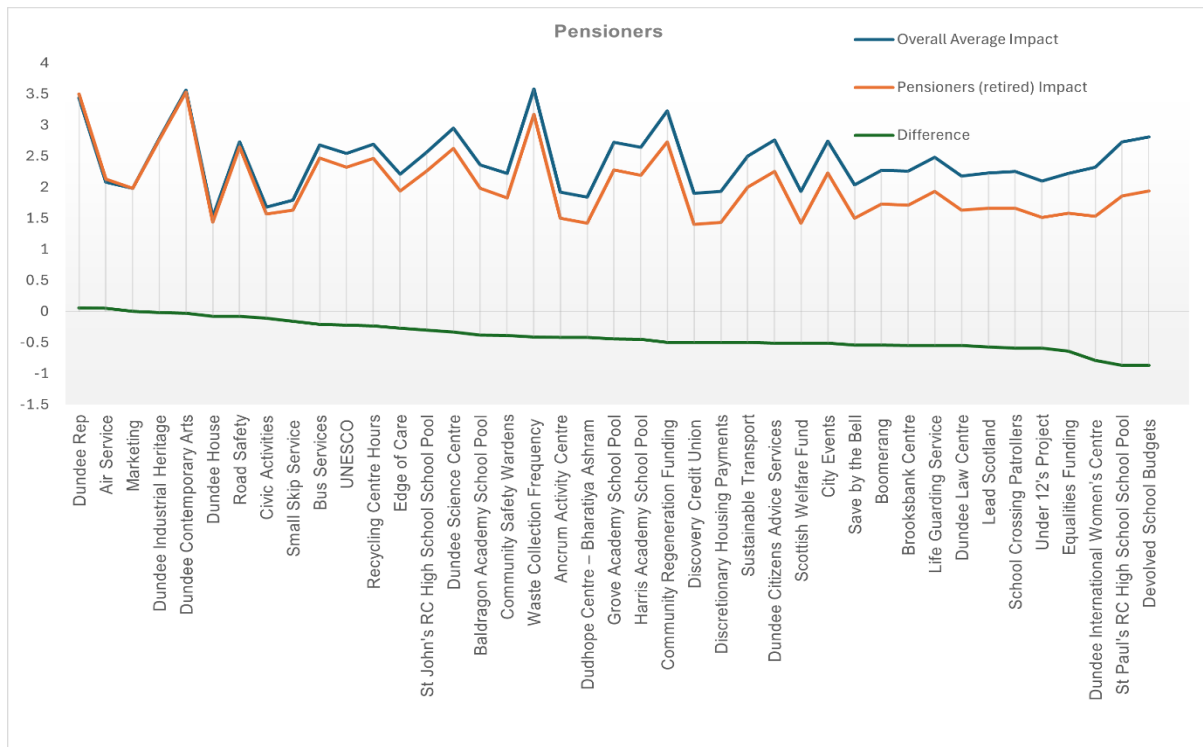


Base: 191 respondents stated that they were White Eastern European/White Other

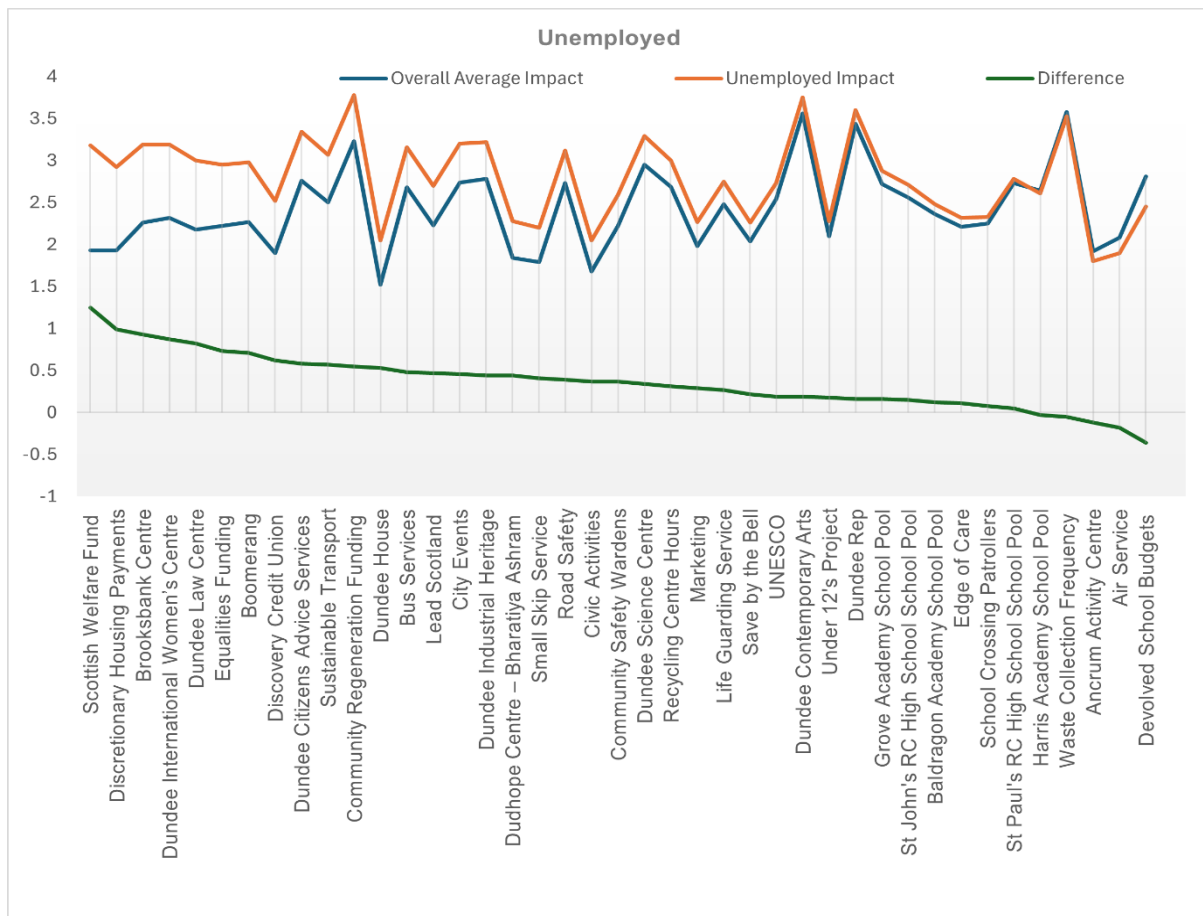


Base: 155 respondents stated that they were Asian or Asian British, Mixed or multiple ethnic groups, Black, Black British, Caribbean or African, Arab/Scottish Arab or British Arab, Gypsy or Irish traveller, Roma and any other background

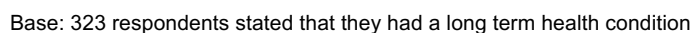
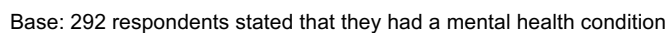
## Socio Economic Groups

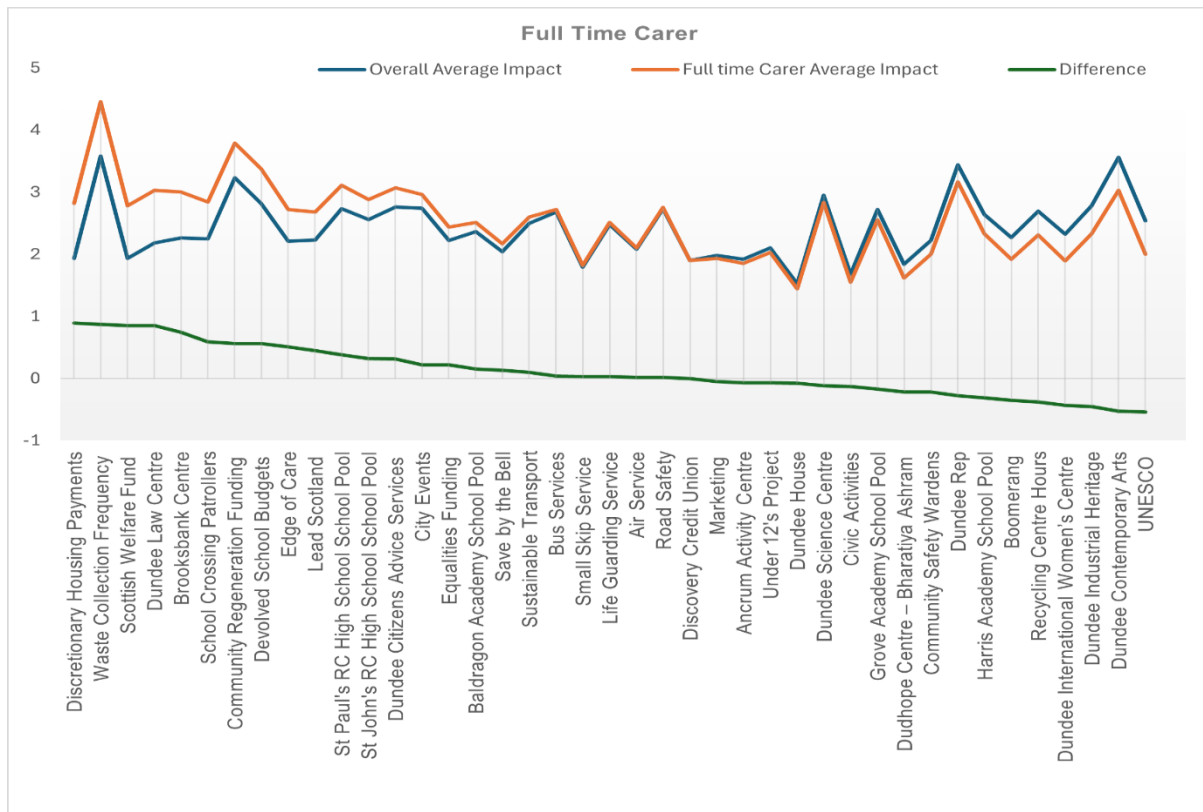


Base: 489 respondents stated that they were retired



Base: 56 respondents stated that they were unemployed

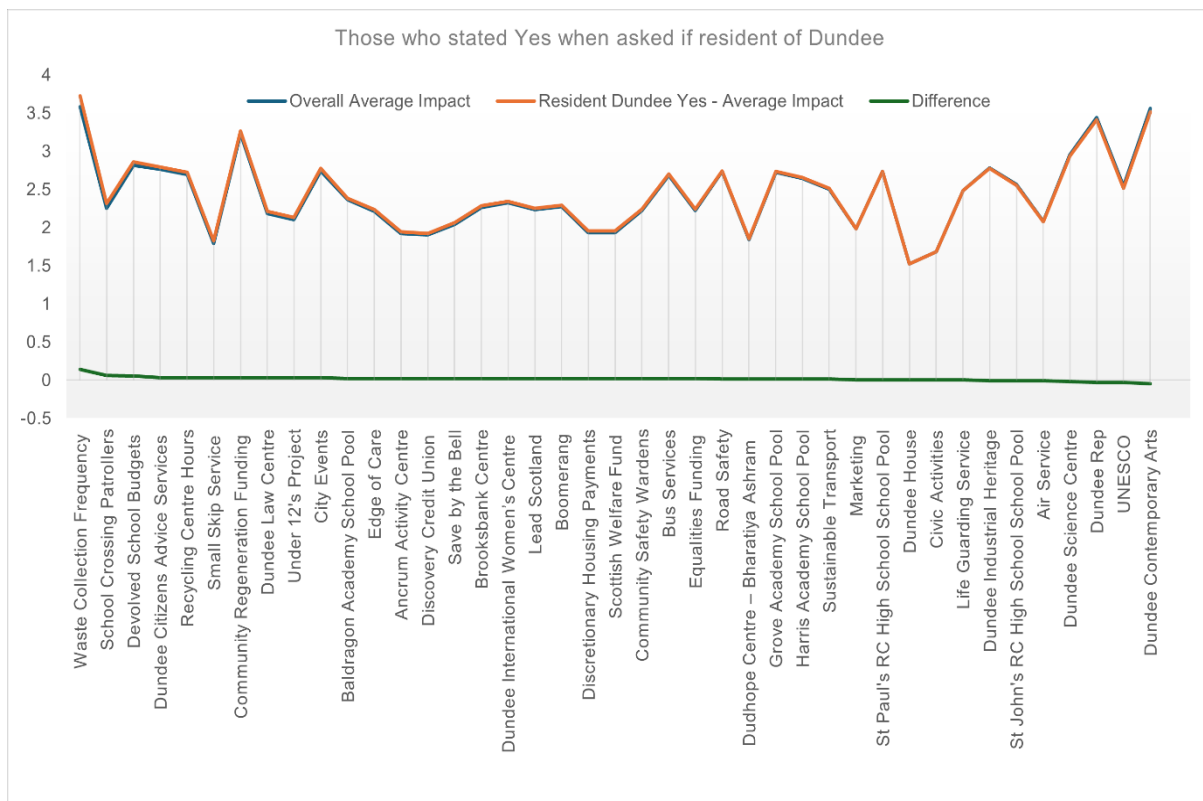




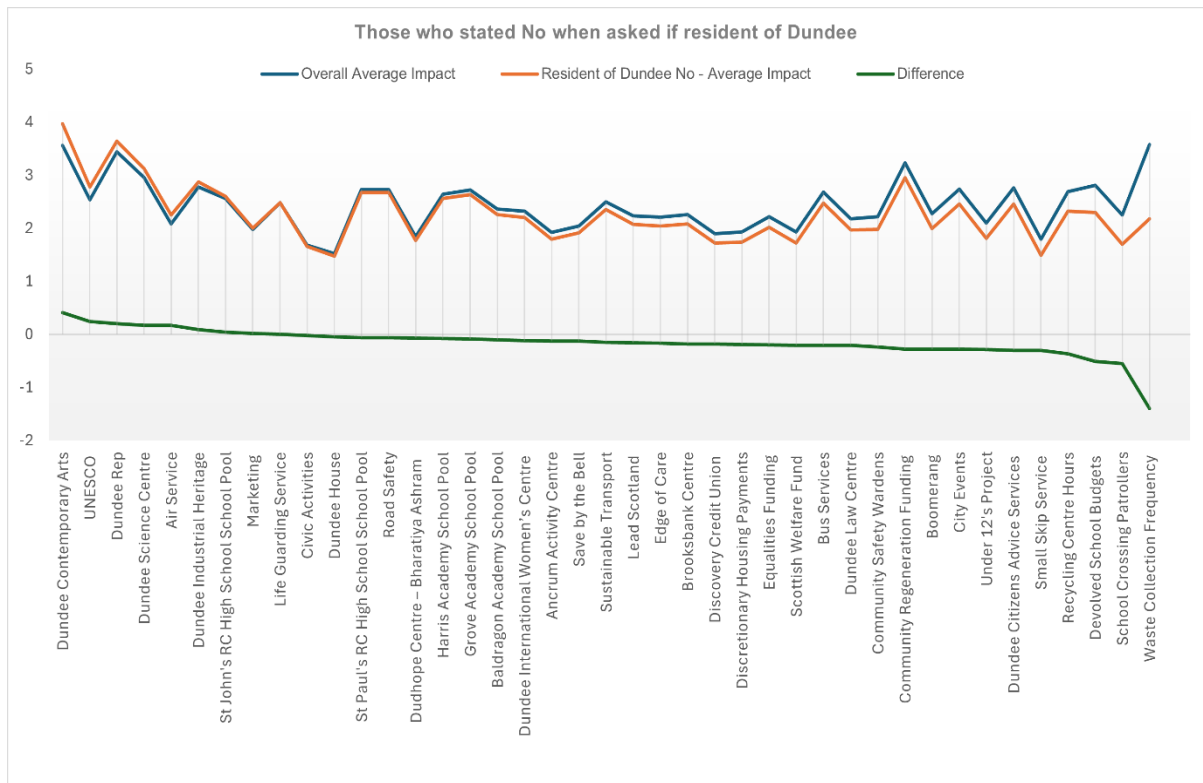
Base: 31 respondents stated that they were a full time carer

## Geographic

The next two graphs show the responses based on those who stated that they were a resident of Dundee then those who stated they were not.



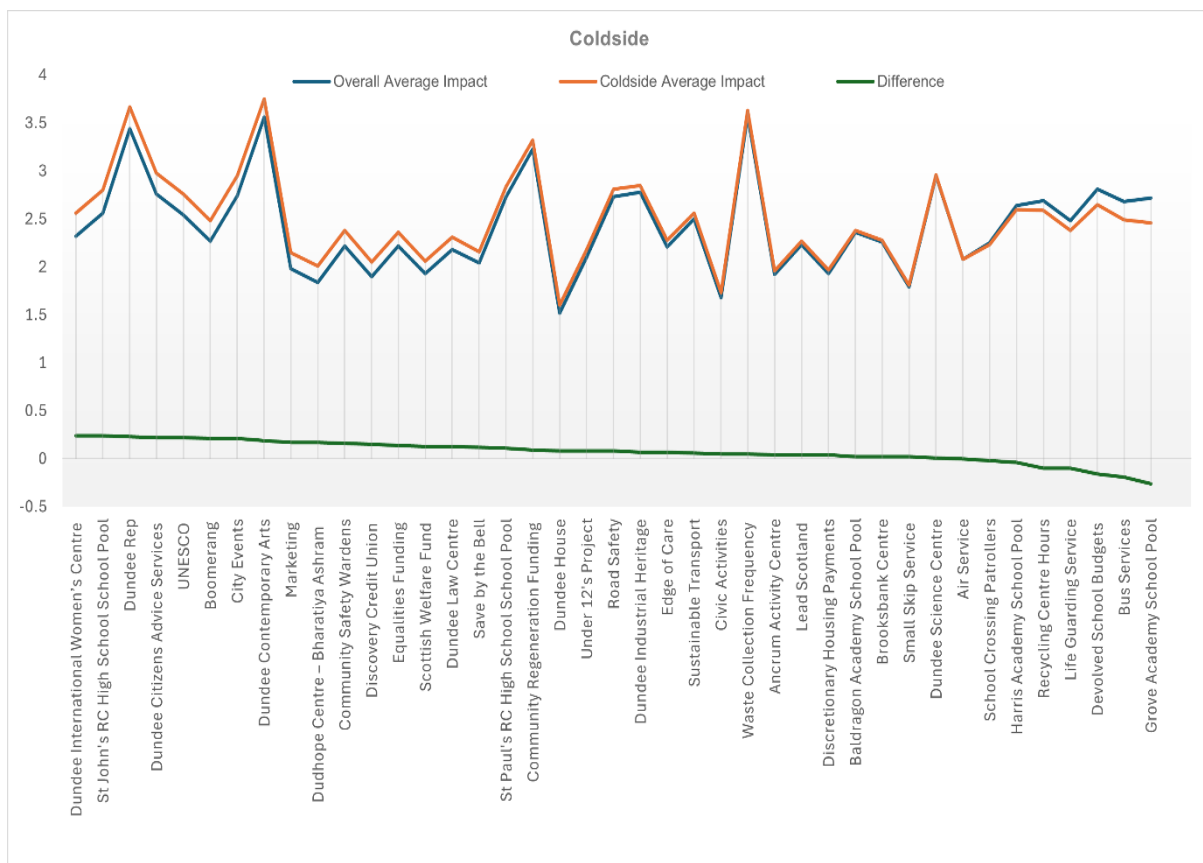
Base: 3163 respondents stated that they were a resident of Dundee



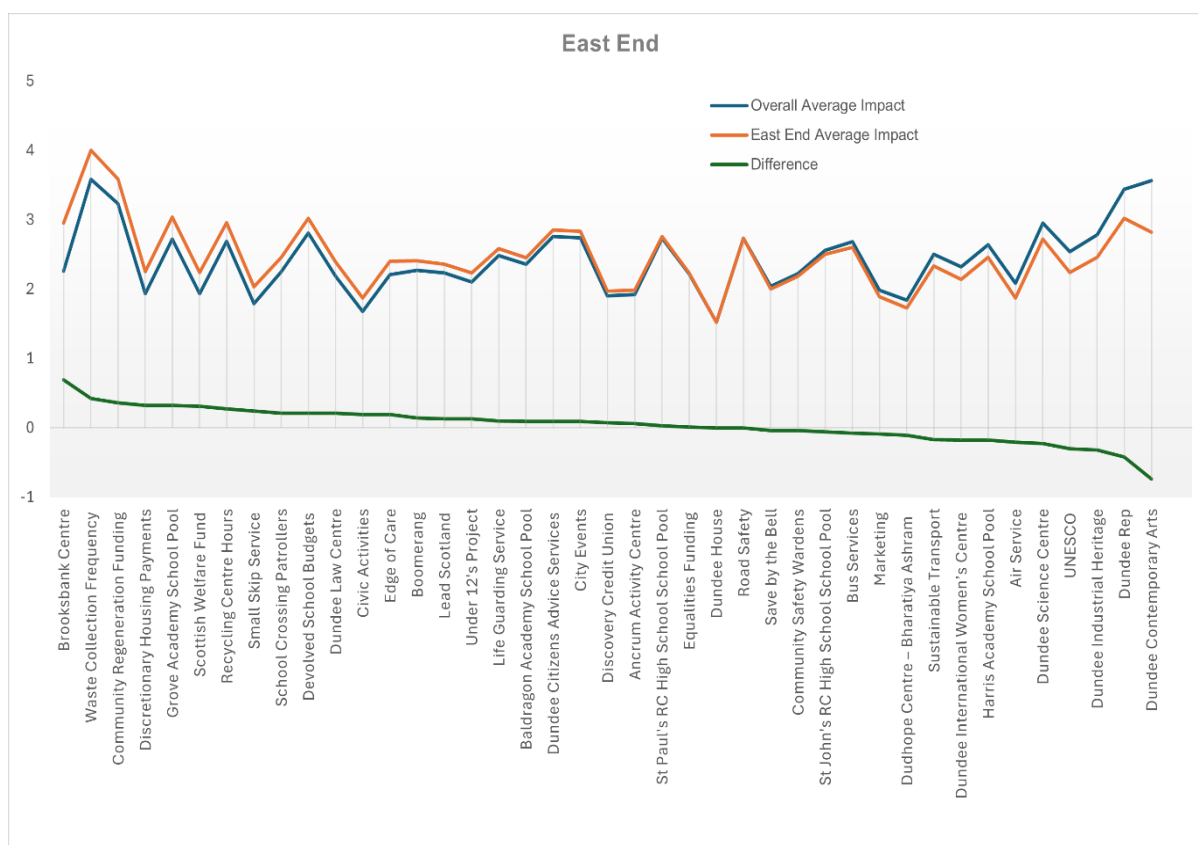
Base: 405 respondents stated that they were not a resident of Dundee

## Electoral Wards

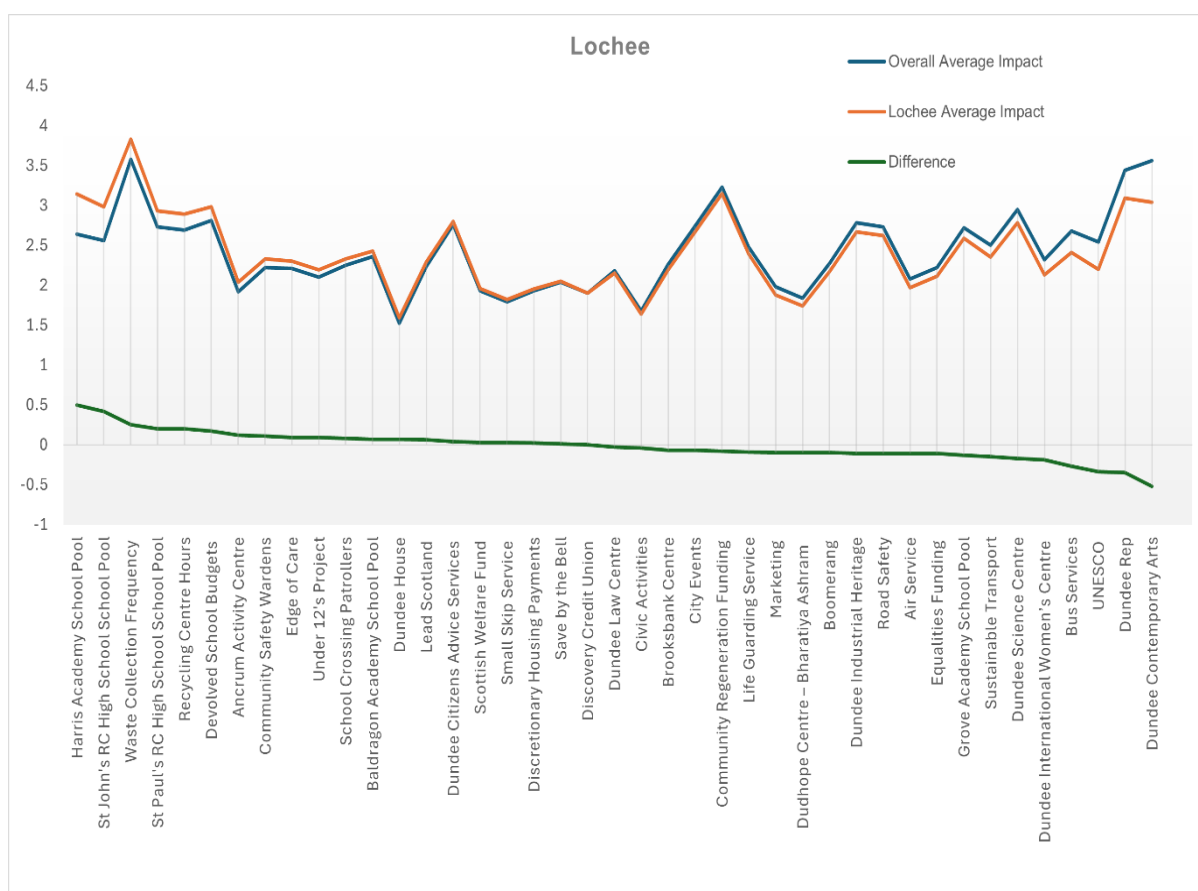
The ward information is based on those who supplied a postcode within that ward area.



Base: 353 respondents entered a postcode within the Coldside ward

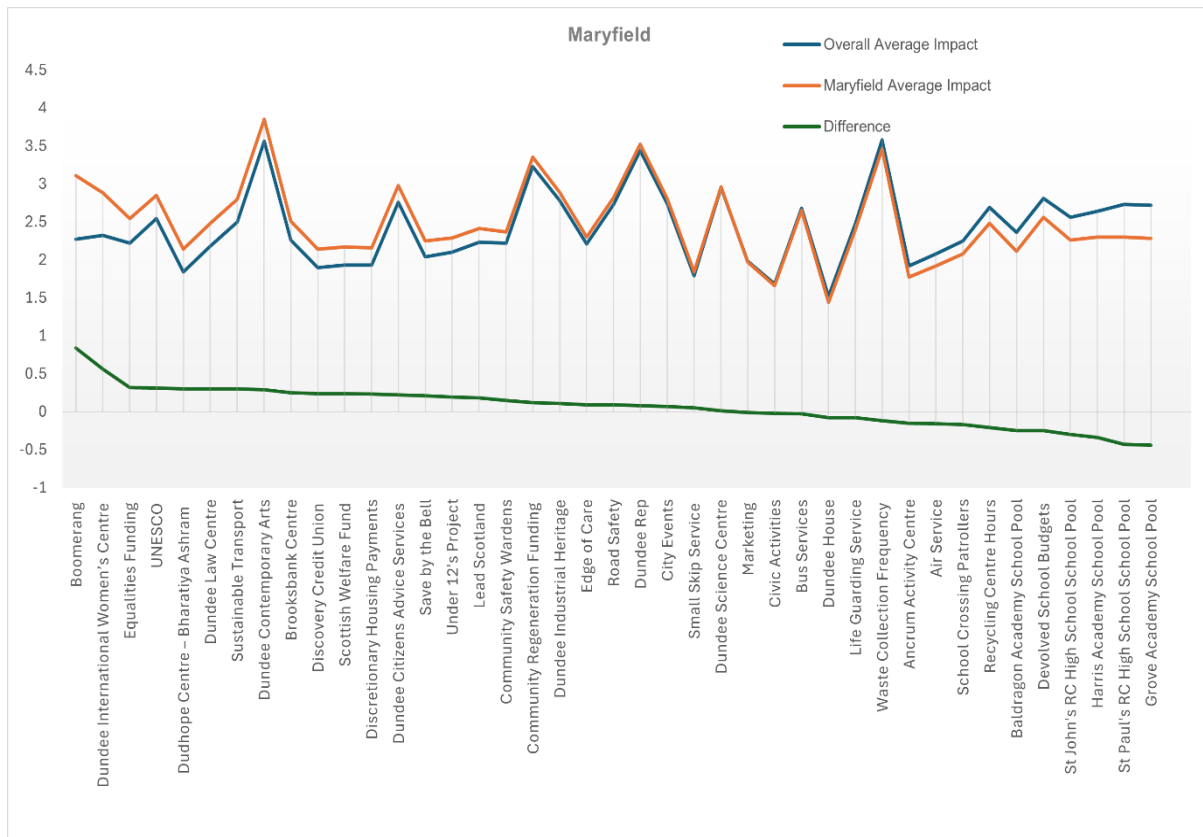


Base: 240 respondents entered a postcode within the East End ward

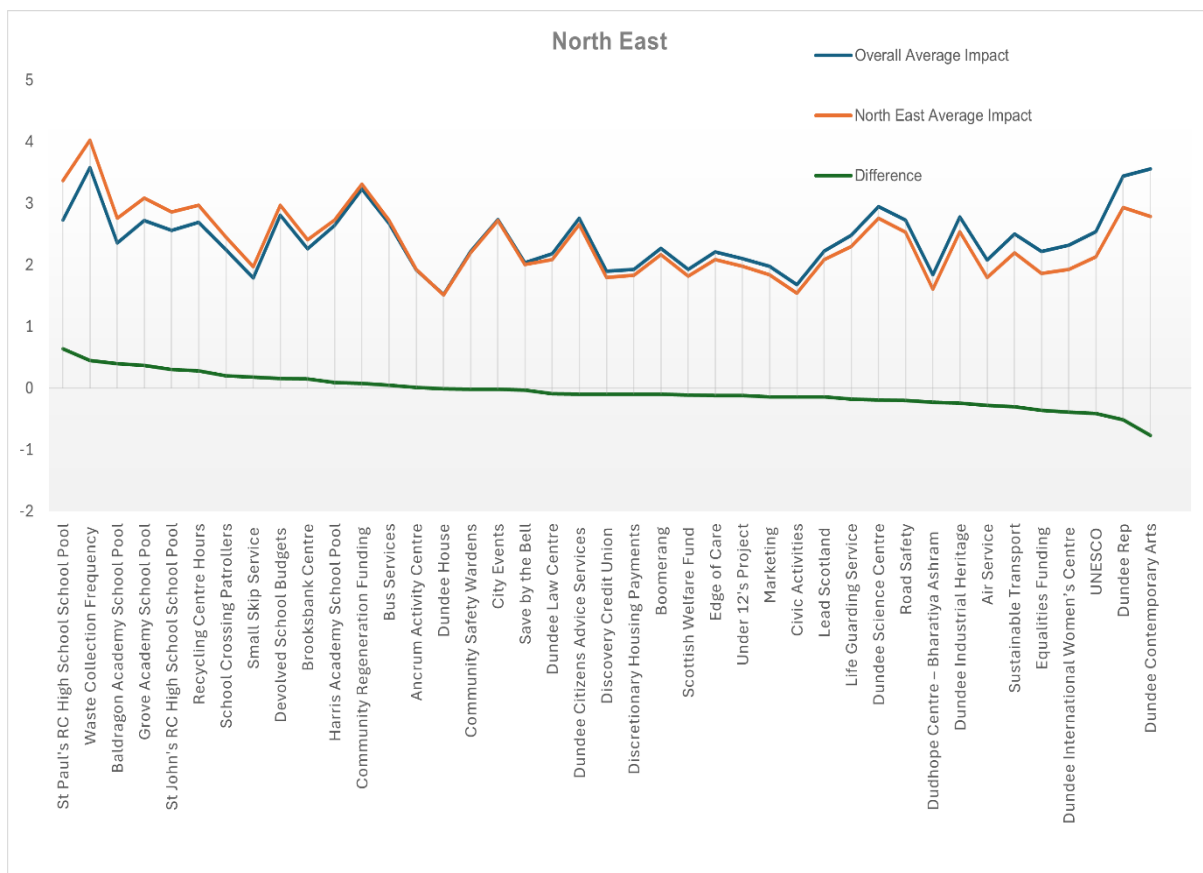


Base: 308 respondents entered a postcode within Lochee ward

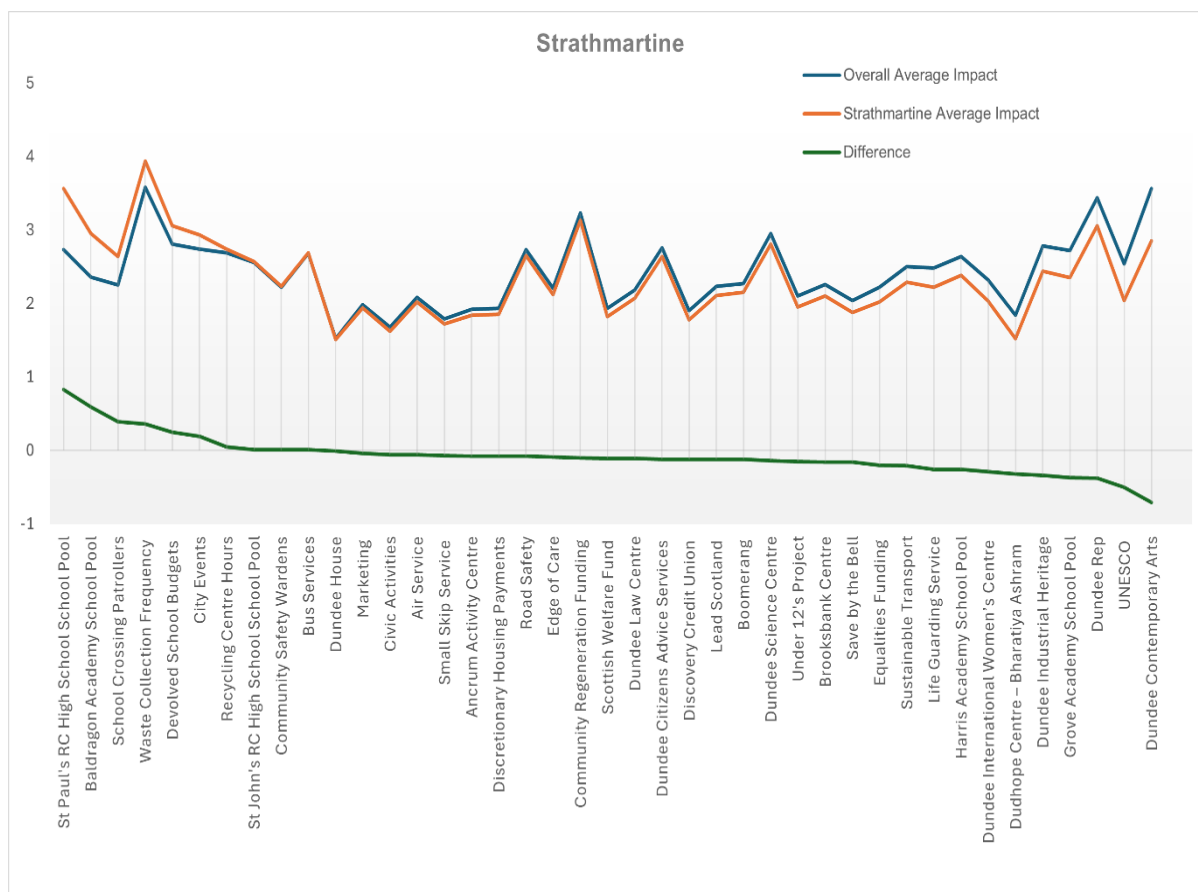




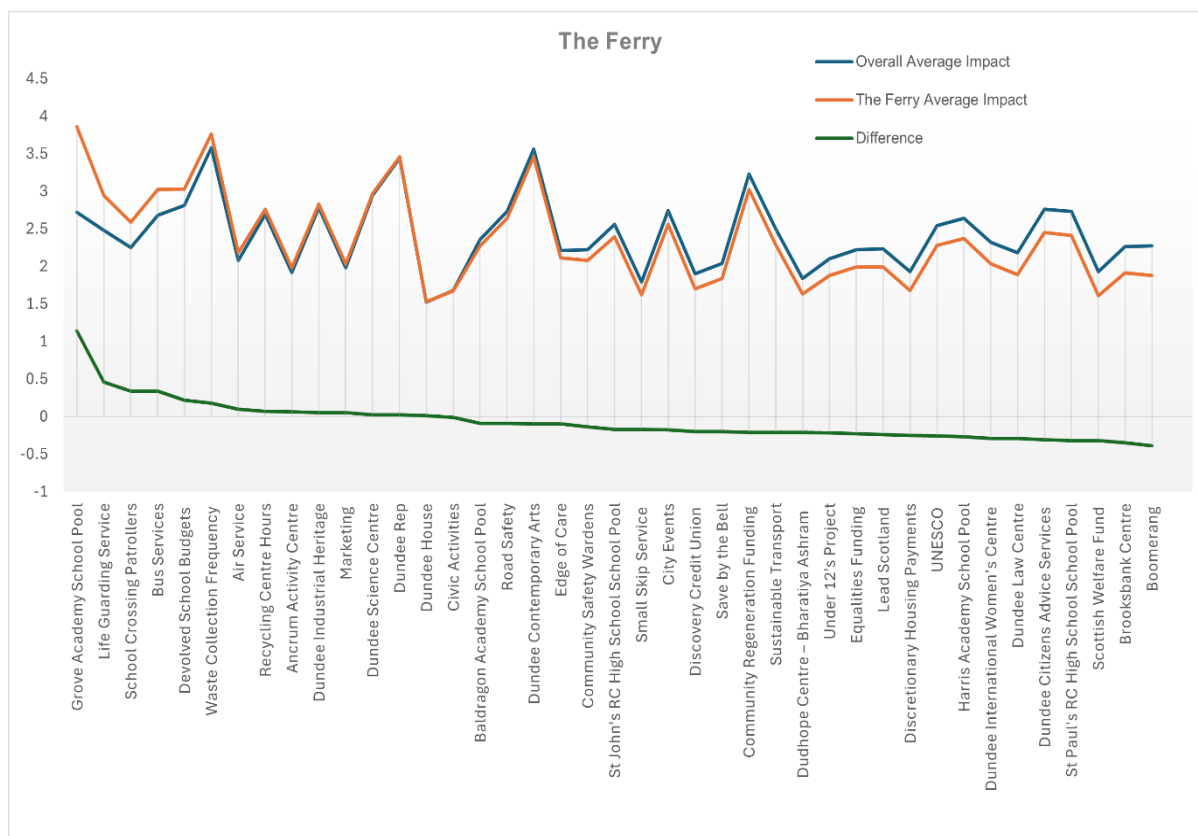
Base: 384 respondents entered a postcode within Maryfield ward



Base: 207 respondents entered a postcode within North East ward

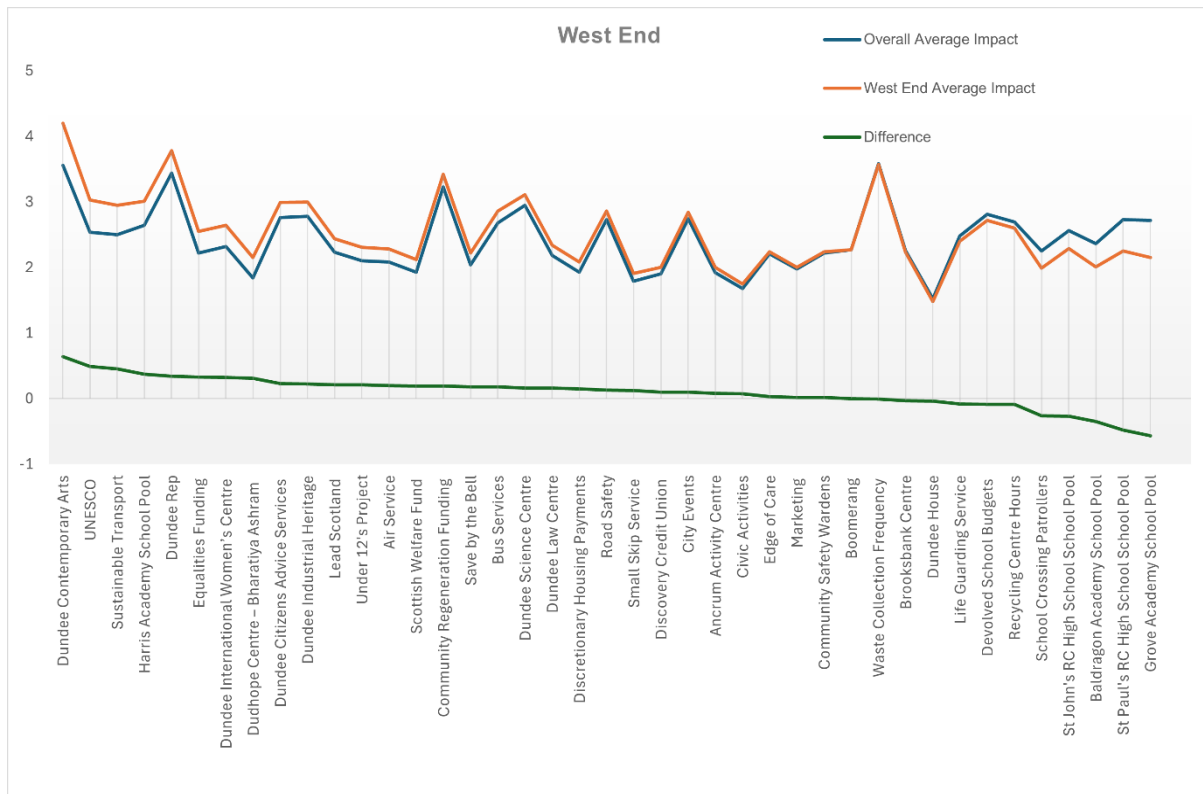


Base: 335 respondents entered a postcode within Strathmartine ward



Base: 479 respondents entered a postcode within The Ferry ward



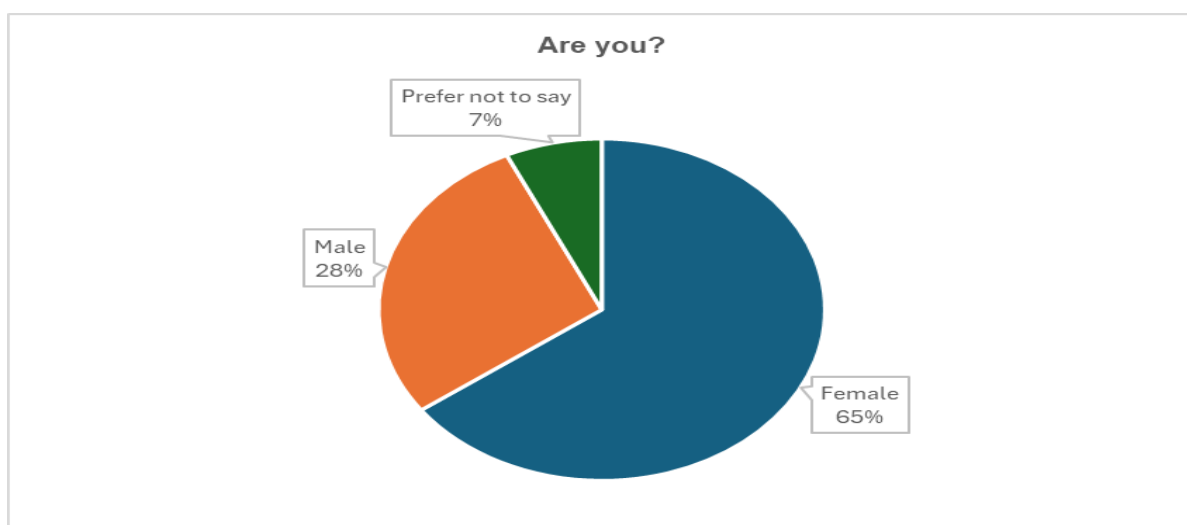


Base: 640 respondents entered a postcode within the West End ward.

## SECTION 3 – DEMOGRAPHICS

### Sex

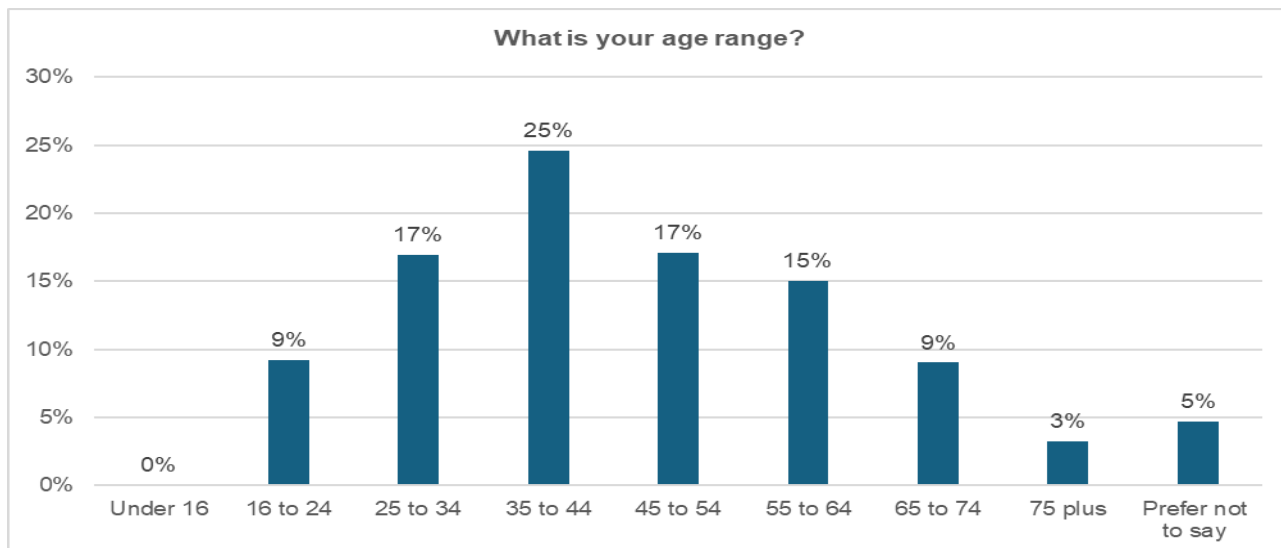
Most respondents to the budget consultation were female 65%, 28% were male and 7% of respondents indicated that they would prefer not to say what their sex was.



Base: 3,391 respondents

## Age

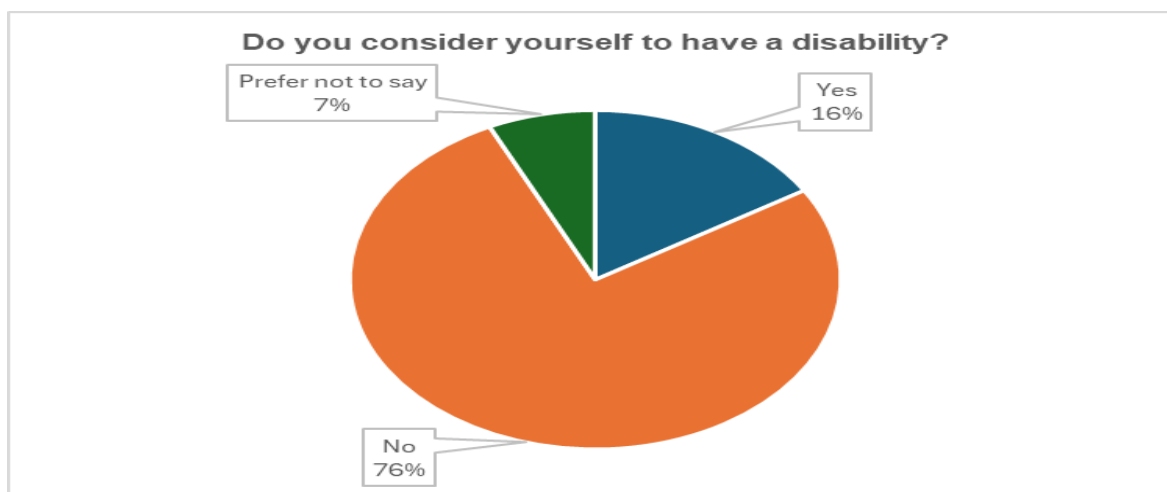
Nine per cent of respondents were aged 16 to 24 years, 17% were aged 25 to 34 years, 25% were aged 35 to 44 years, 17% were aged 45 to 54 years and 15% were aged 55 to 64 years. Those aged 65 to 74 years equated for 9% of the survey sample and 3% of respondents were aged 75 years plus. Five per cent of respondents stated that they would prefer not to state their age.



Base: 3,413 respondents

## Do you consider yourself to have a disability?

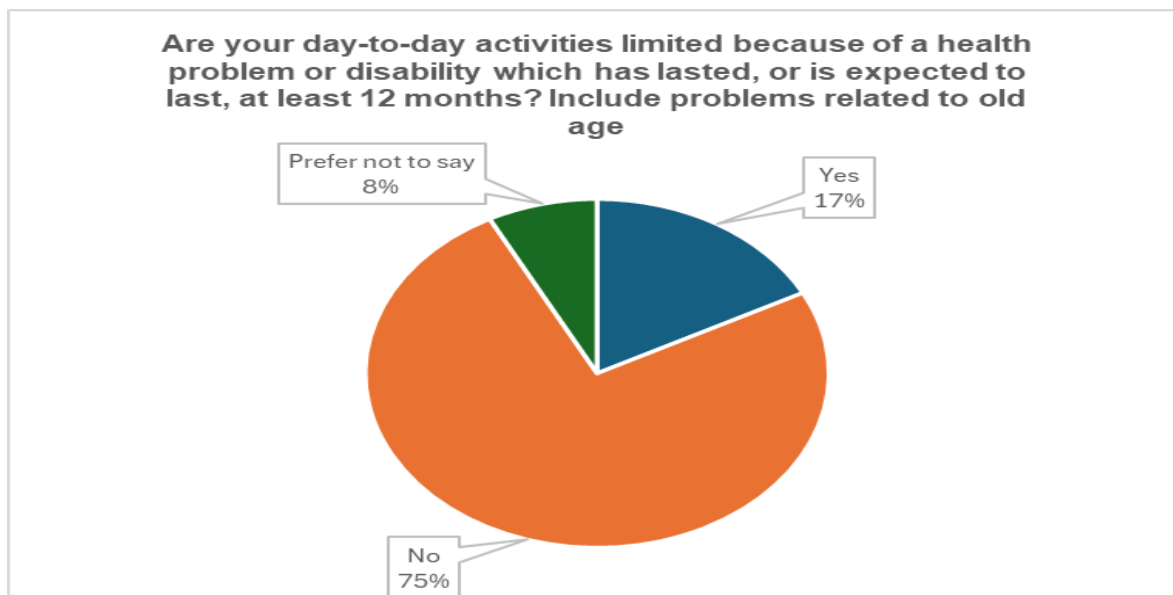
The majority of respondents (76%) stated that they did not have a disability. Sixteen per cent of respondents stated that they had a disability and 7% indicated that they would prefer not to say.



Base: 3,390 respondents

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

Most respondents (75%) stated that their day-to-day activities were not limited because of a health problem or disability which has lasted or is expected to last at least 12 months – including problems relating to old age. Seventeen per cent answered yes to this question and 8% stated that they would prefer not to say.

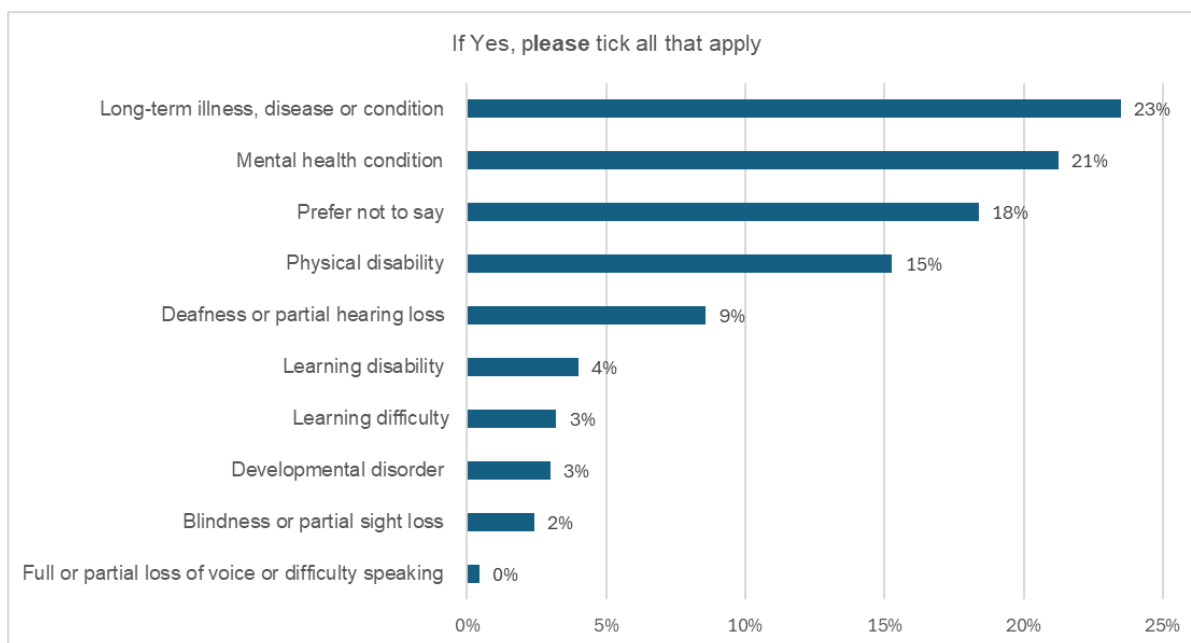


Base: 3,354 respondents

### Disabilities and Health Conditions

Respondents who answered yes to the above question were presented with a list of disabilities and health conditions and were asked to tick all that apply to them. The top three responses from those who provided a response to this question were:

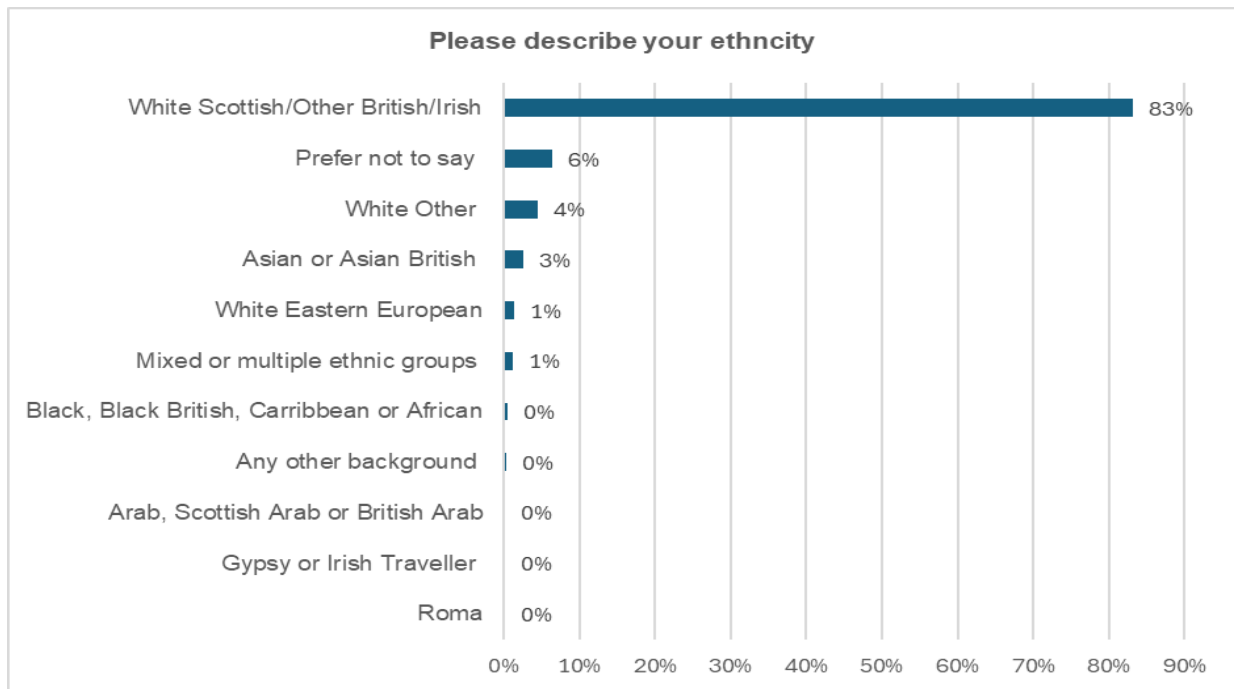
- Long-term illness, disease or condition (23%)
- Mental health condition (21%)
- Prefer not to say (18%)



Base: 1,375 responses (please note respondents were allowed to select more than one option)

### Ethnicity

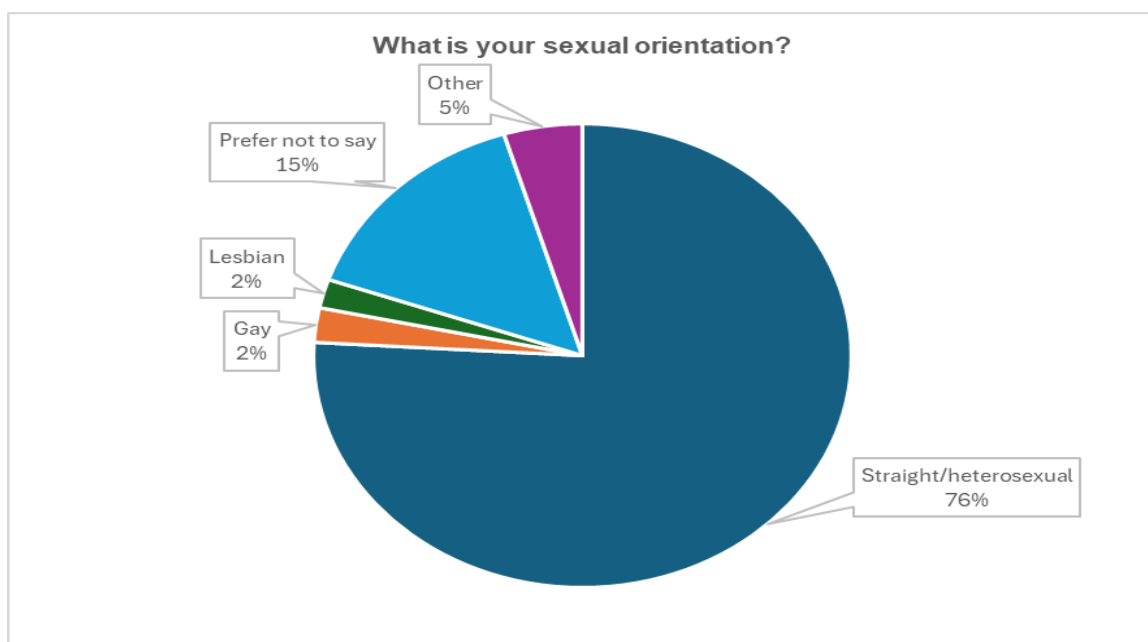
Most respondents (83%) stated their ethnicity as White Scottish/Other British/Irish. Six per cent of respondents stated that they would prefer not to say, 4% stated their ethnicity as White Other, 3% Asian or Asian British, 1% White Eastern European and 1% Mixed or multiple ethnic groups.



Base: 3,340 respondents

### Sexual Orientation

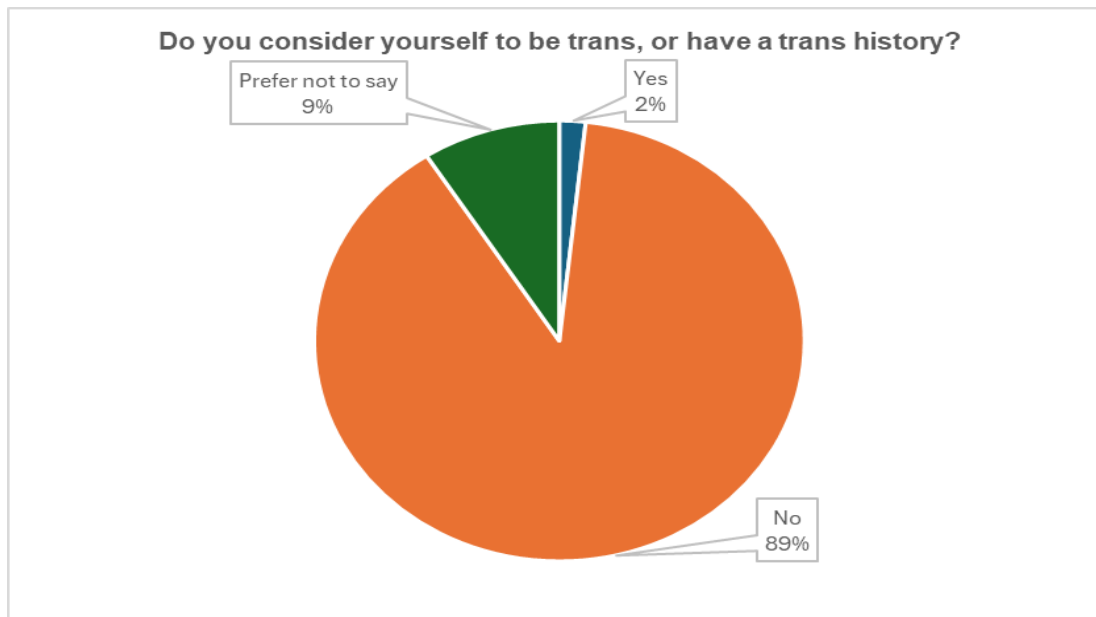
Most respondents (76%) stated their sexual orientation as Straight/heterosexual. Fifteen per cent stated that they would prefer not to say, 5% stated Other, 2% stated Gay and 2% stated Lesbian.



Base: 3,284 respondents

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

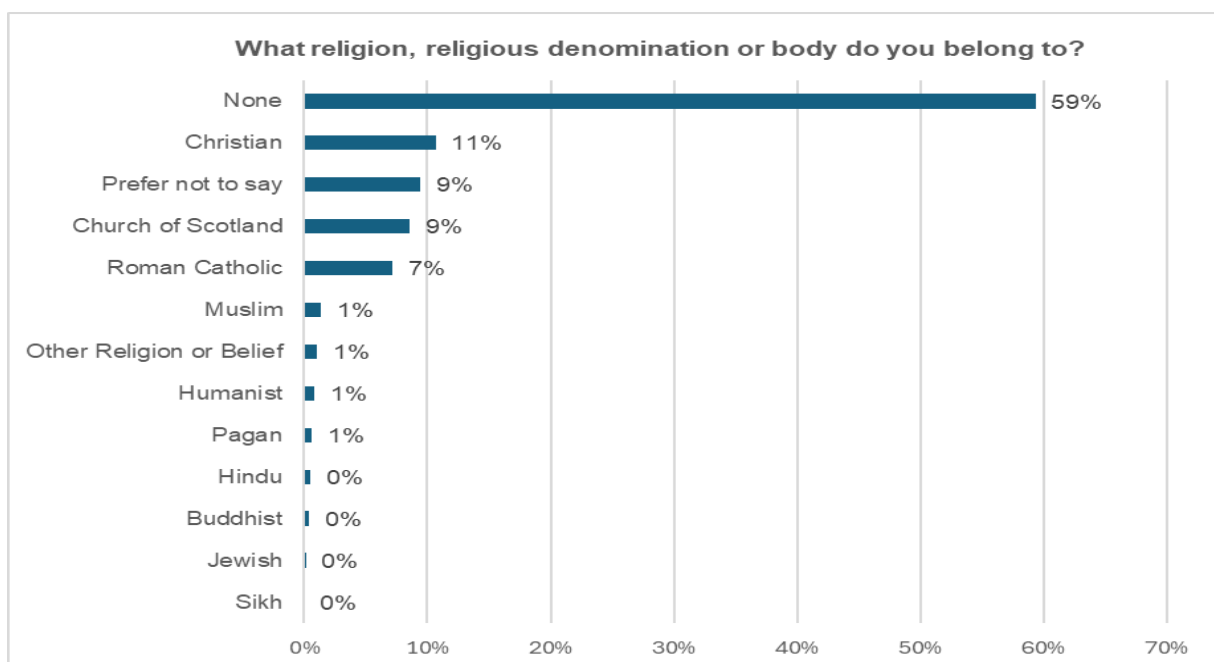
The majority of respondents (89%) stated that they did not consider themselves to be trans or have a trans history. Nine per cent of respondents stated that they would prefer not to say and 2% of respondents stated that they consider themselves trans or had a trans history.



Base: 3,252 respondents

## Religion

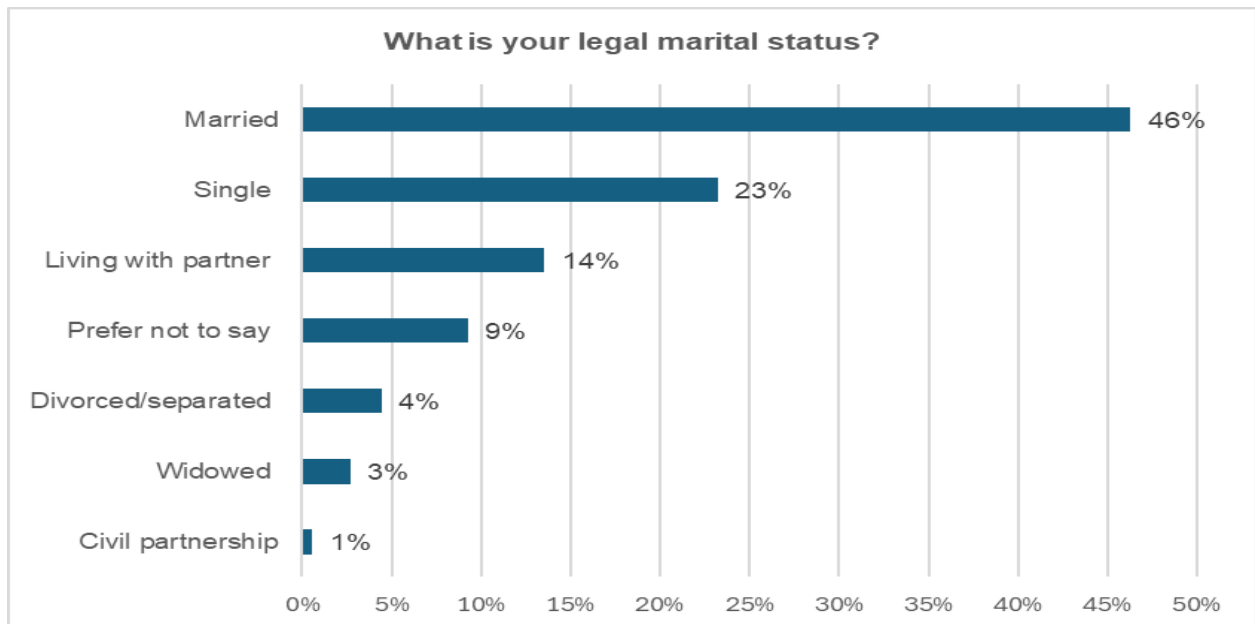
When asked to state their religion, religious denomination, or body that they belong to, the majority of respondents (59%) stated None. Eleven per cent stated Christian, 9% of respondents stated prefer not to say, 9% stated Church of Scotland and 7% stated Roman Catholic. A small proportion of respondents (1% for each category) stated they were Muslim, had another Religion or Belief, were Humanist or were Pagan. 0% of respondents stated they were Hindu, Buddhist, Jewish or Sikh.



Base: 3,318 respondents

## Legal Marital Status

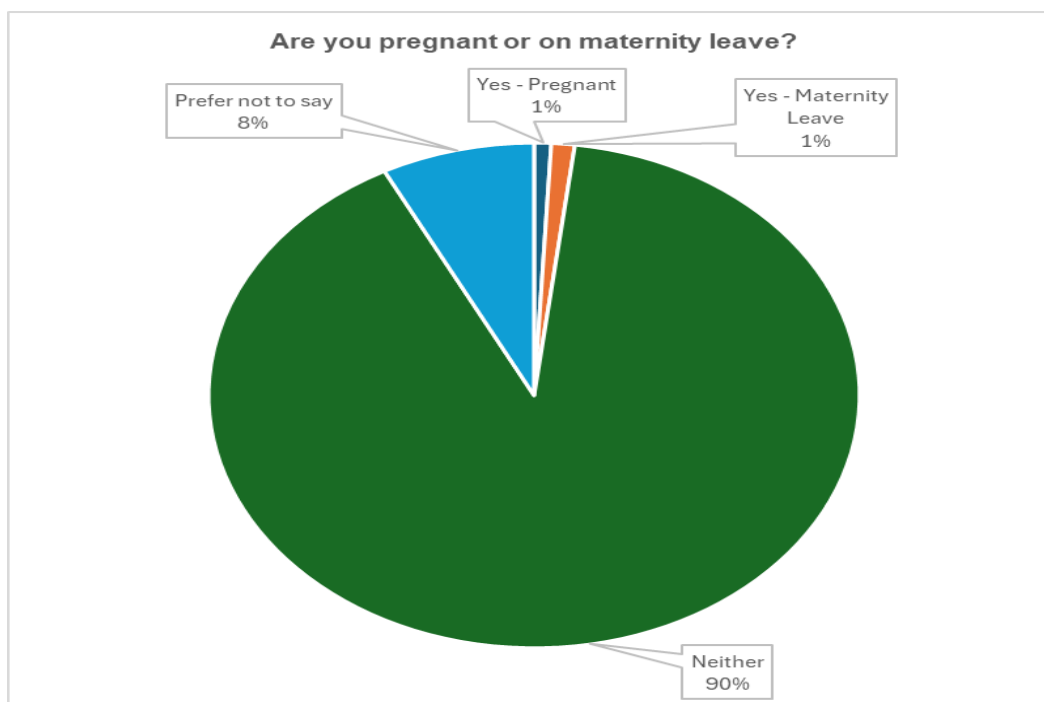
When asked to state their legal marital status the greatest proportion of respondents were married 46%, this was followed by 23% who were single and 14% who were living with a partner. Nine per cent of respondents indicated that they would prefer not to say, 4% were divorced/separated, 3% were widowed and 1% of respondents stated that they were in a civil partnership.



Base: 3,323 respondents

### Pregnancy or Maternity Leave

The majority of respondents (90%) stated that they were neither pregnant or on maternity leave. Eight per cent of respondents indicated that they would prefer not to say when asked this question. A small proportion of respondents (1% in each category) indicated that they were pregnant or on maternity leave.

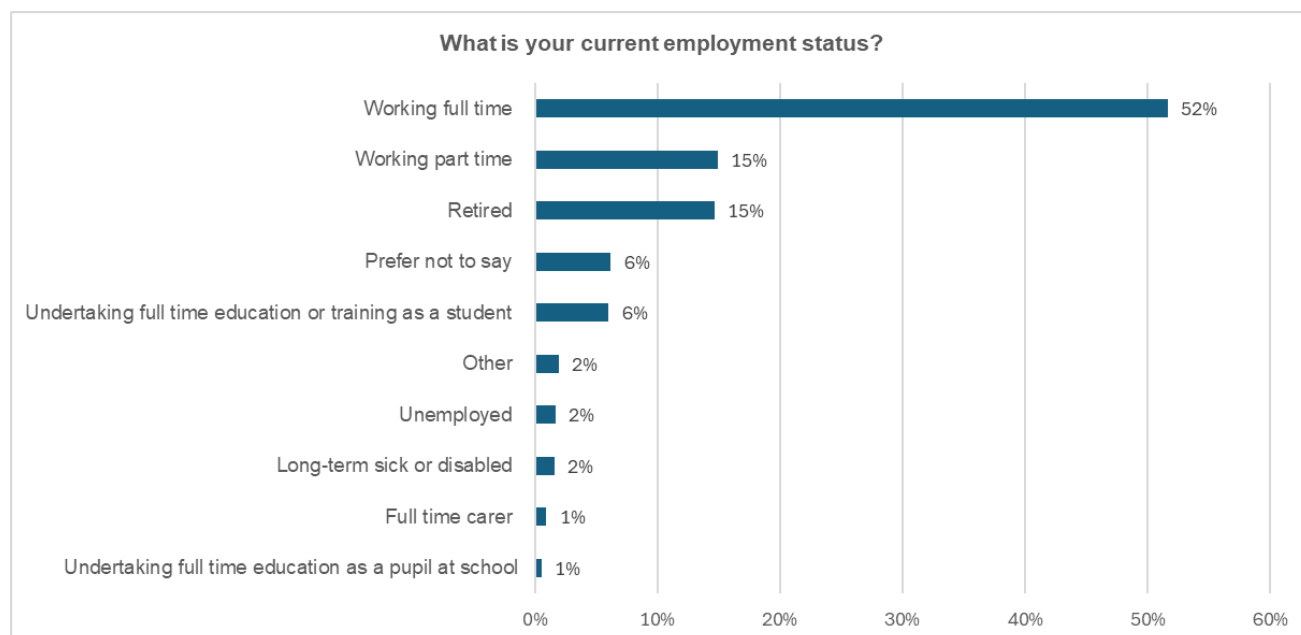


Base: 3,198 respondents

### Employment Status

When asked about their current employment status 52% of respondents were working full time, this was followed by 15% who were working part time and 15% who were retired. Six per cent of respondents stated that they would prefer not to say and 6% stated that they were undertaking full time education or training as a student.

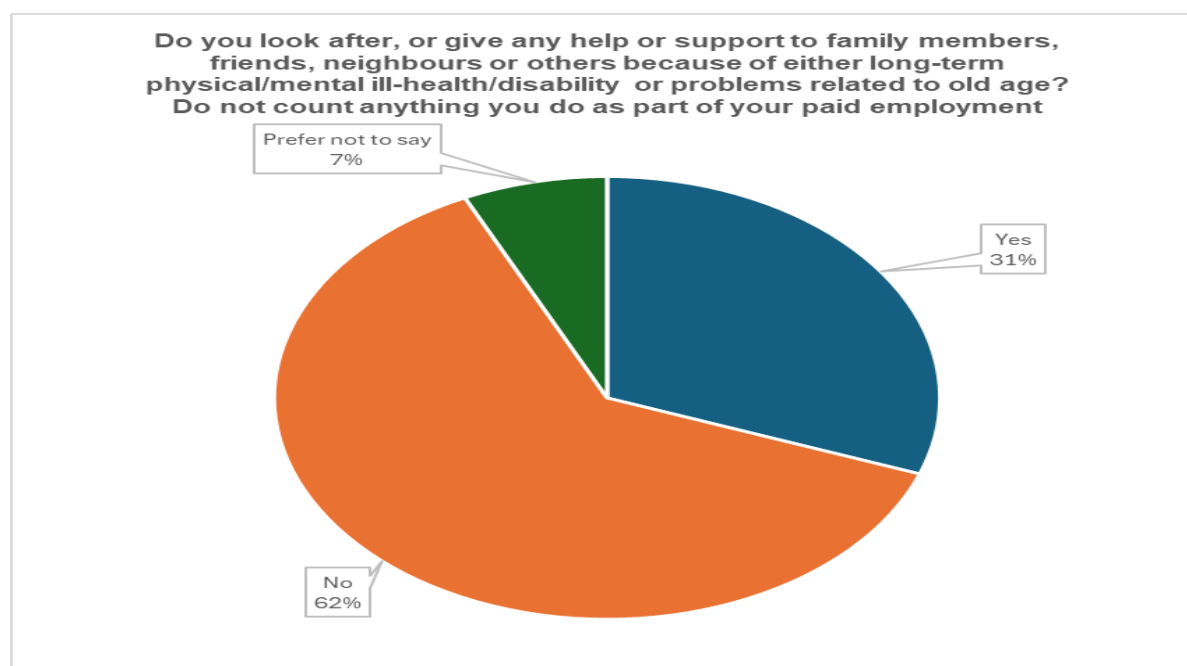
A small percentage of respondents (2% in each category) stated other, unemployed or long-term sick or disabled. One percent of respondents stated they were a full-time carer and 1% stated that they were undertaking full time education as a pupil at school.



Base: 3,342 respondents

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

Most respondents (62%) stated that they do not look after or give any support to family members, friends, neighbours or others because of either long-term physical/mental ill-health/disability, or problems related to old age. In contrast 31% stated yes to this question and 7% stated that they would prefer not to say.



Base: 3,305 respondents



[www.dundee.gov.uk](http://www.dundee.gov.uk)





City Chambers  
DUNDEE  
DD1 3BY

17th February, 2025

Dear Colleague

You are requested to attend a SPECIAL MEETING of the **CITY GOVERNANCE COMMITTEE** to be held in the Council Chamber, City Chambers, City Square, Dundee and also to be held remotely on Thursday, 27th February, 2025 at 2.00pm.

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

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

Yours faithfully

GREGORY COLGAN

Chief Executive

## **AGENDA OF BUSINESS**

### **1 DECLARATION OF INTEREST**

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

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

### **2 REVENUE BUDGET AND COUNCIL TAX 2025/2026**

The Committee is asked to consider the undernoted and approve the Revenue Budget and Council Tax 2025/2026:-

#### **(i) REVENUE BUDGET AND COUNCIL TAX 2025/2026 - Page 1**

(Report No 56-2025 by the Executive Director of Corporate Services, copy attached).

#### **(ii) LETTER DATED 17TH FEBRUARY, 2025 BY THE HEAD OF DEMOCRATIC AND LEGAL SERVICES REGARDING VOTING RESTRICTIONS - Page 83**

(Copy attached).

#### **(iii) PROVISIONAL REVENUE BUDGET 2025/2028 AND REVIEW OF CHARGES 2025/2026 -**

**Page 85**

(Report No 57-2025, copy attached).

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ITEM No ...2(i).....
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**REPORT TO: CITY GOVERNANCE COMMITTEE – 27 FEBRUARY 2025**

**REPORT ON: REVENUE BUDGET AND COUNCIL TAX 2025/26**

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

**REPORT NO: 56-2025**

## **1 PURPOSE OF REPORT**

- 1.1 To advise Members of the current position regarding above and to remind them of the factors requiring decisions in order to set the Final 2025/26 Revenue Budget and Council Tax. The report also sets out the latest projections of budget savings requirement that may be required over the next 10 years to continue deliver a balanced budget.

## **2 RECOMMENDATIONS**

It is recommended that the Committee:

- 2.1 notes the contents of the Provisional 2025-2028 Revenue Budget Volume, report 57-2025 refers;
- 2.2 notes those factors which it requires to consider when setting the Final Revenue Budget and Council Tax for 2025/26, as detailed in paragraphs 3.1 to 7.1 of this report; and
- 2.3 notes the projected savings and efficiencies, as set out in paragraph 4.1 that are required in order to deliver a balanced budget for 2025/26;
- 2.4 note the estimated budget deficit, as set out in paragraph 4.1 for the Revenue Budget over the period to 2034/35.

## **3 BACKGROUND**

- 3.1 On 12 December 2024, the Local Government Settlement was announced that included provisional figures that are still subject to consultation between the Scottish Government and CoSLA. A report outlining the details of the settlement and implications for the Council's 2025/26 Revenue Budget was previously considered by members (Article V of the Minute of the Meeting of the City Governance Committee on 6 January 2025, report 14-2025 refers). This report also detailed the proposed arrangements for setting the Revenue Budget and Council Tax 2025/26 on 27 February 2025.
- 3.2 Since June 2024 the Executive Director of Corporate Services, in conjunction with the Council Leadership Team, have been preparing a Provisional Revenue Budget for 2025-28. The outcome of this exercise is reflected in the Provisional 2025-28 Revenue Budget Volume (report 57-2025 refers) and the total budget requirement for 2025/26 is £495.630m. It is emphasised this figure is before any amendments or budget savings which may be approved at this meeting.
- 3.3 The Provisional 2025/26 Revenue Budget reflects any budget growth items, cost pressures and savings that have been identified through the 2024/25 revenue monitoring process, together with additional income or new cost pressures that are expected to emerge in 2025/26. Details of these items are shown in the various appendices to this report.
- 3.4 There are a number of budget savings and other adjustments included in the Provisional Revenue Budget Volume 2025-28 that will be considered for approval as part of the budget process. These are detailed in Appendix B and have been screened and assessed by managers and it is concluded none of these require an Integrated Impact Assessment.

- 3.5 A draft 2025/26 Review of Charges document has also been prepared that shows additional income of £0.764m which is not included in the Provisional 2025/26 Revenue Budget. It is stressed, however, that the final decision on the review of charges is a matter for this meeting. It should also be noted that the Council remains responsible for setting charges for services that are now delivered through the Dundee Health and Social Care Partnership. The draft 2025/26 Review of Charges document shows an additional £0.374m of income relating to the Dundee Health and Social Care Partnership.

Pay Awards, Price Inflation etc.

- 3.6 The Provisional 2025/26 Revenue Budget includes an estimated allowance of 3% for agreed pay awards in 2025/26 for all categories of staff, including Teachers and includes allowance for specific items of price inflation, and these are detailed in Appendix A.

The budget also includes provision for increases in councillor remuneration following the recent review undertaken by the Scottish Local Authorities Remuneration Committee (SLARC). The recommended increases will result in an additional cost of £0.240m and for Dundee City Councillors the revised salaries from 1 April 2025 will be as follows:

Level	Salary £
Leader of the Council	50,537
Senior Councillor	37,903
Councillor	24,581

Contingency Provisions

- 3.7 A number of contingency provisions are included in the Provisional 2025/26 Revenue Budget. These include the general contingency for any unforeseen or emergency expenditure (£0.500m), together with specific amounts for 2025/26 pay pressures (£9.571m), various new monies (£1.600m) included in the local government finance settlement and specific savings and pressures not yet allocated to services. Full details are shown on page 5 of the Provisional 2025-2028 Revenue Budget Volume.

Capital Financing Costs / Interest on Revenue Balances

- 3.8 The total budgetary allowance for Capital Financing Costs/Interest on Revenue Balances is £30.863m. This allowance is based on the actual level of capital debt outstanding on 31 March 2024 plus an estimate of the net new borrowing shown in the 2025-2030 General Services Capital Plan (Article V of the Minute of the Meeting of the City Governance Committee on 17 February 2025, report 44-2025 refers). The projected average annual interest rate expected is 4.30% for 2025/26. The Executive Director of Corporate Services is of the opinion that the projected interest rate is at the minimum prudent level and cannot be reduced to a lower level.

Revenue Funding Allocation

- 3.9 The City Council's Revenue Funding Allocation for 2025/26 is estimated as follows:

	2024/25 £m
General Revenue Funding	332.329
Non-Domestic Rates	71.406
	403.735
Ring-Fenced Grants	5.107
	<u>408.842</u>

- 3.10 The above figures represent the best estimate of the Total Revenue Funding that will be available to the Council in 2025/26. Estimated income from ring-fenced grants is already included in the Provisional 2025/26 Revenue Budget. Accordingly, it is the sum of £403.842m that requires to be considered when setting the 2025/26 Council Tax. Please note that the above includes an estimate for income still to be confirmed by Scottish Government in relation to expected Barnett consequentials generated by the increase in National Insurance taxation.

- 3.11 The Revenue Funding Allocation for 2025/26 includes the following new monies and other funding adjustments:

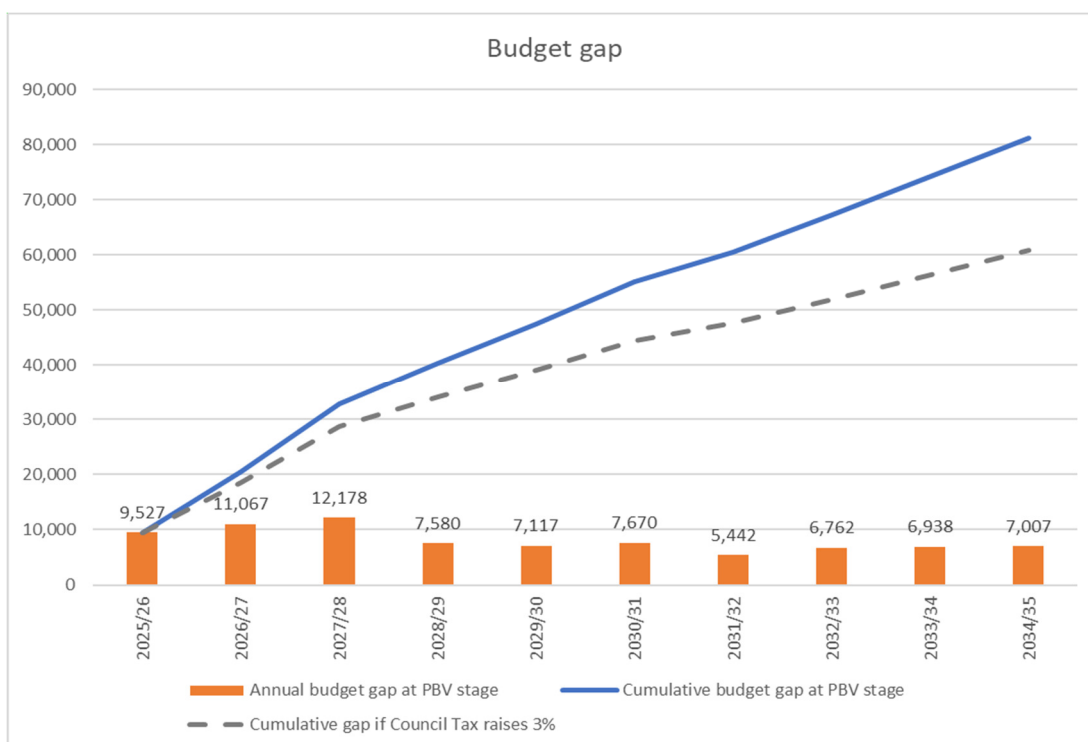
	Scotland £m	Dundee City £m
General Revenue Grant uplift	289.300	4.980
Expected Barnett consequentials arising from ENICs increase	144.000	4.075
Real Living Wage Adult Social Care workers	125.000	3.520
LGE pay award 2024/25	77.500	2.212
General Revenue Grant reinstatement	62.700	1.790
Teachers pay award 2024/25	43.000	1.141
Additional School Workforce (undistributed)	41.000	1.088
Child Social Care Staff	33.000	0.839
Additional Support for Learning (undistributed)	28.000	0.743
Children Services pay	19.862	0.658
Free School Meal increase	15.000	0.378
Mental Health baselined	15.000	0.348
Early Learning & Childcare pay	9.700	0.257
Free Personal Nursing Care	10.000	0.135
SPPA share adjustment	86.224	0.087
No-one Left Behind	2.500	0.078
School Milk	1.000	0.025
Temporary Accommodation	2.000	0.015
Educational Psychologists	0.400	0.013
Climate Intelligence Service	1.373	0.003
Minor IYT reductions	0.800	(0.019)
<b>Total</b>	<b><u>1,005.759</u></b>	<b><u>22.366</u></b>

Budgets Delegated to Dundee Health and Social Care Partnership

- 3.12 Budgets totalling £114.308m in 2025/26 are reflected in the Provisional Revenue Budget Volume and will be delegated to the Dundee Integrated Joint Board (Dundee IJB). This includes a share of new monies totalling £3.655m that were included in the recent settlement. The financial outturn for Dundee IJB for 2024/25 is projecting at an overspend of £9m. Whilst this will be funded from balances, it will exhaust any remaining uncommitted Dundee IJB balances. At the time of writing this report, the DIJB is consulting on a range of options to deliver a balanced budget for 2025/26. The Dundee IJB will agree the 2025/26 Revenue Budget on 26 March 2025. In the event there is an overspend, approximately a third of this will fall to the Council to meet and officers will therefore be monitoring this position closely as part of the established budget monitoring arrangements next year.

#### 4 BUDGET SAVINGS REQUIREMENTS

- 4.1 The graph below gives an indication of the projected budget funding gap over each of the next 10 years, and cumulatively. The starting point in the gap reflects the position contained in the current 2025/26 Provisional Budget Volume of £9.527m, i.e. prior to any further decisions taken as part of this year's budget process to balance the overall budget.



The above should be considered as a “best case” scenario and reflects additional cost pressures of at least £11.1m in 2026/27, rising by a further minimum of £12.1m in 2027/28. The above projections include the revenue impact of the latest 5-year Capital plan, notably investments in the school estate including East End Community Campus and Western Gateway Primary School. Our assumption is that our projected average annual interest rate level will gradually fall from the expected 2025/26 level of 4.30% 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.

A summary of other key assumptions is as follows:

- cost inflation gradually falls from the current assumption of 3% and is then maintained at 2% per annum from 2028/29. This includes pay (Teachers and LGE) and service concession contracts i.e. PPP Schools, Waste to Energy Plant etc.
- any incremental progression on salaries will be contained by service budgets
- additional growth provided for the running costs of the new Western Gateway primary school from 2027/28 onwards
- 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 (see details below)
- no additional contributions to future Dundee Health and Social Care Partnership budgets.

In preparing this long-term forecast projected population trends were again considered. Over the 10 years of this financial projection, the population of Dundee is set to remain largely flat overall according to the [National Records of Scotland](#). Within this period, Dundee is projected to have a 3% population increase due to net international migration, offset by a 1.3% decrease in population due to British migrations and a 1.5% decrease in population due to “natural changes” (i.e. more deaths than births). This is a similar situation across Scotland. Over a 25-year period, these trends are more marked:

Dundee population	Movement 10 years (2026-2035)	Movement 25 years (2018- 2043)

	<b>Inc/(Dec)</b>	<b>Inc/(Dec)</b>
Natural changes	(1.5%)	(3.9%)
International net migration	3.0%	7.5%
British net migration	(1.3%)	(4.2%)
Total population	0.2%	(0.6%)

*Source: National Records of Scotland*

Over the same time periods, it is projected that the proportion of the population over 60 will increase whereas the proportion of younger people will decrease:

<b>Dundee population</b>	<b>2018 %</b>	<b>2025 %</b>	<b>2035 %</b>	<b>2043 %</b>
Children (aged 0 to 14)	15.2	14.8	13.6	13.5
Aged 15 to 60	61.8	60.4	61.1	61.2
Over 60	23.0	24.8	25.3	25.3
	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

*Source: National Records of Scotland*

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

## **5 RESERVES AND BALANCES**

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

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

5.2 The Policy and Resources Committee previously agreed Revised Guidance on Reserves and Balances (Article I of the Minute of the Meeting of the Policy & Resources Committee on 9 February 2004, report 70-2004 refers). This included a protocol for the operation of the Council's various Reserves and Balances, thereby addressing the first key requirement detailed in paragraph 11.1 above. The protocol on reserves was reviewed by officers as part of the 2013/14 budget process and was considered to remain relevant and fit for purpose. The protocol includes the following element which addresses the second key requirement detailed in paragraph 11.1 above:

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

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

iii a statement reporting on the annual review of earmarked Reserves.

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

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

General Fund	Opening Balance 1 April 2024 £000	(Surplus) / Deficit for the Year £000	Projected Balance 31 March 2025 £000
Earmarked Carry forwards	4,124	1,176	2,948
Organisational Change Fund	2,388		2,388
Covid cost related pressures*	2,750	1,200	1,550
Covid recovery measures	405		405
Service change initiatives	5,000		5,000
Roof Remedial Works	2,702	945	1,757
Cost of Living Pressures	200		200
Contribution to 2024/25 budget	6,640	6,640	0
Employability third sector	0	(1,150)	1,150
Other Earmarked Funds	3,934	384	3,550
Service concessions flexibility	39,773		39,773
<b>Total earmarked funds</b>	<b>67,916</b>	<b>9,195</b>	<b>58,721</b>
Unallocated Balance	9,815	3,108	6,707
<b>Total General Fund</b>	<b>77,731</b>	<b>12,303</b>	<b>65,428</b>

\* Please note the covid cost related pressures are earmarked for car parking income shortfalls.

ii based on the 2025/26 provisional revenue budget the minimum level of unallocated balances that should be retained in line with the medium-term financial strategy would equate to £9.9m i.e. 2% of budgeted revenue expenditure. It is noted that the latest revenue monitoring report (Article IV of the Minute of the Meeting of the City Governance Committee on 17 February 2025, report 25-2025 refers) approved the Executive Director of Corporate Services to take the appropriate steps to reduce the current year overspend and therefore increase the projected unallocated balance above.

iii the Council's earmarked reserves (i.e. the Renewal and Repair Fund, Insurance Fund Reserve, Capital Fund and Capital Grants/Receipts Unapplied) have all been reviewed and are adequate for their respective intended purposes.

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

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



- adequacy of the Council's insurance arrangements.

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

Budget Area	Current Assumption	Example Variation	Financial Impact
Pay Awards	3%	0.1%	£249k
Price Inflation	Various	0.1%	£289k
Average Annual Interest Rates	4.30%	0.1%	£554k
Government Grant Income	£403.0m	1.0%	£4,030k
Chargeable Income	£30.8m	1.0%	£308k

## 6 PROVISION FOR NON-COLLECTION OF THE COUNCIL TAX

- 6.1 The Council Tax was introduced in 1993/94 and the current collection figures in respect of the financial years 1993/94 to 2021/22 inclusive show a collection rate of around 96.8% with outstanding amounts continuing to be collected. A provision for the anticipated level of non-collection of the 2025/26 Council Tax requires to be decided by the City Governance Committee on 27 February 2025. Elected Members will recall that a non-collection provision of 3.2% was agreed in setting the Council Tax for 2024/25. Based on the actual collection figures referred to above, and in light in the current economic circumstances, it would be prudent to use the same level of non-collection when setting the 2025/26 Council Tax.
- 6.2 For the purposes of determining the net Council Tax base, the number of Band D equivalent properties is estimated at 53,994. This figure is before the provision for non-collection has been deducted. The Executive Director of Corporate Services is firmly of the opinion that the allowance for non-collection provision cannot be lower than 3.2%.

## 7 OUTCOME OF BUDGET CONSULTATION EXERCISE

- 7.1 A budget consultation ran for 4 weeks from 29th November to 29th December 2024 with regular promotion of the consultation undertaken during this period to encourage feedback. There was a total of 3,571 responses to the questionnaire, a more-than-threefold increase on the number of responses received last year (1,088).

The online survey was made available via Dundee City Council's website and paper versions were made available in libraries and community centres with support available from staff if required. The average time taken to complete the online survey was 60 minutes. Section 1 of the questionnaire asked specific questions based on general Council services whereas section 2 of the report asked respondents to rate specific budget options on a scale of 5 from not being impacted to severely impacted.

The vast majority of responses were made online. 48 Paper versions of the online questionnaire were received and input, with a further 15 detailed written responses received in relation to specific options outlined within section 2 the questionnaire.

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

Respondents were asked what percentage change in Council Tax was preferable. There was a spread of responses from the options available: 32% was for an increase between 3% and 5%, 31% was for an increase of 1% to 2%. 27% wanted no increase and 10% agreed with increases in excess of 5%.

The survey also asked for views on how the Council could review its services and property to save money, with the highest levels of agreement being for selling property that it no longer has a use for. A full copy of the results from the Budget Consultation exercise are attached in Appendix D to this report.

## **8 POLICY IMPLICATIONS**

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

## **9 CONSULTATION**

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

## **10 BACKGROUND PAPERS**

- 10.1 Scottish Government Finance Circular 10/2024 (12 December 2024).

**PAUL THOMSON**  
**HEAD OF CORPORATE FINANCE**

**ROBERT EMMOTT**  
**EXECUTIVE DIRECTOR OF CORPORATE SERVICES**

**17 FEBRUARY 2025**

## APPENDIX A

**BUDGET GROWTH / COST PRESSURES AND OTHER ADJUSTMENTS ALREADY  
REFLECTED IN 2025/26 PROVISIONAL REVENUE BUDGET VOLUME**

<b>Service:</b>	<b>Detail:</b>	<b>£m</b>
Corporate	Capital Financing Costs	8.434
Various	Shortfall in provision previously allowed for 2024/25 Pay Award for Teachers and LGE staff	3.813
Various	2025/26 Pay Award for Teachers and LGE staff	8.461
Corporate	Reinstatement of budget previously funded by one-off use of reserves in setting 2024/25 budget	6.640
Various	Increased Employers National Insurance Contributions	6.145
Corporate	Various new monies included from 2025/26 settlement	5.129
Children & Families	Teachers and additional support needs staff cost pressure	2.051
Neighbourhood Services	Expected reduction in profit share related to Waste to Energy Plant	1.153
City Development	Fleet cost pressure	1.000
Various	Non-Domestic Rates poundage increases	0.844
Various	Contracted inflationary allowance for service concession contracts	0.777
Various	Various other cost pressures and budget growth	0.551
Various	Income recovery generation pressures	0.527
Corporate	Insurance premiums increase	0.250
Corporate	Councillors' remuneration	0.240
Corporate	Increase in Tayside Valuation Joint Board requisition	0.115
<b>Total</b>		<b>46.130</b>

## APPENDIX B

**BASE SAVINGS AND OTHER ADJUSTMENTS ALREADY REFLECTED IN  
PROVISIONAL 2025/26 REVENUE BUDGET VOLUME**

<b>Service:</b>	<b>Detail:</b>	<b>£m</b>
Children & Families	Removal of one-off growth to fund Children Services pressures	(2.000)
Various	Removal of various one-off budget investment proposals included in the 2024/25 Budget	(1.480)
Corporate	Reflects increases in council tax base	(1.000)
Corporate	Introduction of corporate salary sacrifice schemes (purchase of additional annual leave and white or electrical goods)	(0.204)
Children & Families	Restructure of Children & Families Management Team	(0.180)
Various	Various other savings	(0.150)
City Development	One-off utilisation of On-Street Car Parking reserve for eligible expenditure e.g. road maintenance	(0.139)
<b>Total</b>		<b>(5.153)</b>

## APPENDIX C

**INCOME (EXCLUDING REVIEW OF CHARGES) ALREADY REFLECTED IN  
PROVISIONAL 2025/26 REVENUE BUDGET VOLUME**

<b>Service:</b>	<b>Detail:</b>	<b>£m</b>
Corporate	Extended Producer Responsibility funding from UK Government	(3.395)
Corporate	Learning Estate Investment Programme (LEIP) funding for East End Community Campus	(2.189)
Neighbourhood Services	Increase average weekly charges for temporary accommodation	(1.130)
Children & Families	Unaccompanied Asylum Seeker Children (UASC) income budget adjustment to reflect anticipated income level	(1.079)
City Development	Growth Accelerator Model (GAM) funding for Central Waterfront development	(0.500)
Children & Families	Special Education Needs (SEN) and Young Persons Unit (YPU) recharges adjustment to reflect anticipated income levels	(0.403)
City Development	Commercial rental income for central waterfront office developments and other rent reviews	(0.539)
Neighbourhood Services	Various internal recharges to reflect uplifts included in the HRA budget	(0.263)
Various	Various other income generation	(0.056)
<b>Total</b>		<b>(9.554)</b>

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# BUDG£T CONSULTATION

FEBRUARY 2025

## RESULTS REPORT



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## BUDGET CONSULTATION 2025/2026

### INTRODUCTION

The consultation ran for 4 weeks from 29th November to 29th December 2024 with regular promotion of the consultation undertaken during this period to encourage feedback. There was a total of 3,571 responses to the questionnaire.

The online survey was made available via Dundee City Council's website, paper versions were made available in libraries and community centres with support available from staff if required, the average time taken to complete the online survey was 60 minutes.

48 paper versions of the online questionnaire were received and input, 15 further detailed written responses were received directly to DCC. These written responses gave feedback in relation to some of the specific options outlined within section 2 the questionnaire, one open letter including a petition of 785 signatures was received in relation to UNESCO, the feedback from written responses has been incorporated within the narrative analysis in section 2 of this report.

Section 1 asked about the general services of the council, the question with the highest return was **"What has become more important to you over the last year"** with 3571 responses. The least people answered **"tell us more about what has become less important to you"** with 694 responses.

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

The question with the highest return was **"How would this option impact on you? 1 being not at all and 5 being severely impacted"** in relation to Dundee Contemporary Arts with 3424 responses. The question with the least responses was **"Tell us more about this impact"** in relation to Under 12's project at 366.

Overall, the highest impact rating was given to Waste Collection 3.58, followed by DCA 3.56 and Dundee Rep 3.44. The lowest impact rating was given for Dundee House at 1.52

The most narrative answers when asked for further feedback on the impact rating was given for school pools at 1691 responses, followed by cultural organisations 1631 and waste collection 1407. The lowest number of narrative answers was given to the Under 12's Project at 366.

For those who stated that they were not a resident of Dundee, the most answers for further feedback on impact were given for cultural organisations 218 and school pools 173.

There was an overall feeling about protecting those services which serve the vulnerable, many respondents mentioned the impact of the savings options on children and the elderly, those from minority ethnic groups particularly women and those who have disabilities and long-term health issues particularly mental health issues. Although most respondents were in employment general feedback recognised the impact in particular on those living in poverty in the city.

Respondents were asked for any further feedback or suggestions they may have to help the council to save money, some felt there was a need for transparent decision-making and accountability with some mentioning improving the efficiencies of council operations to cut costs without affecting essential services, including reducing staff numbers and salaries.

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

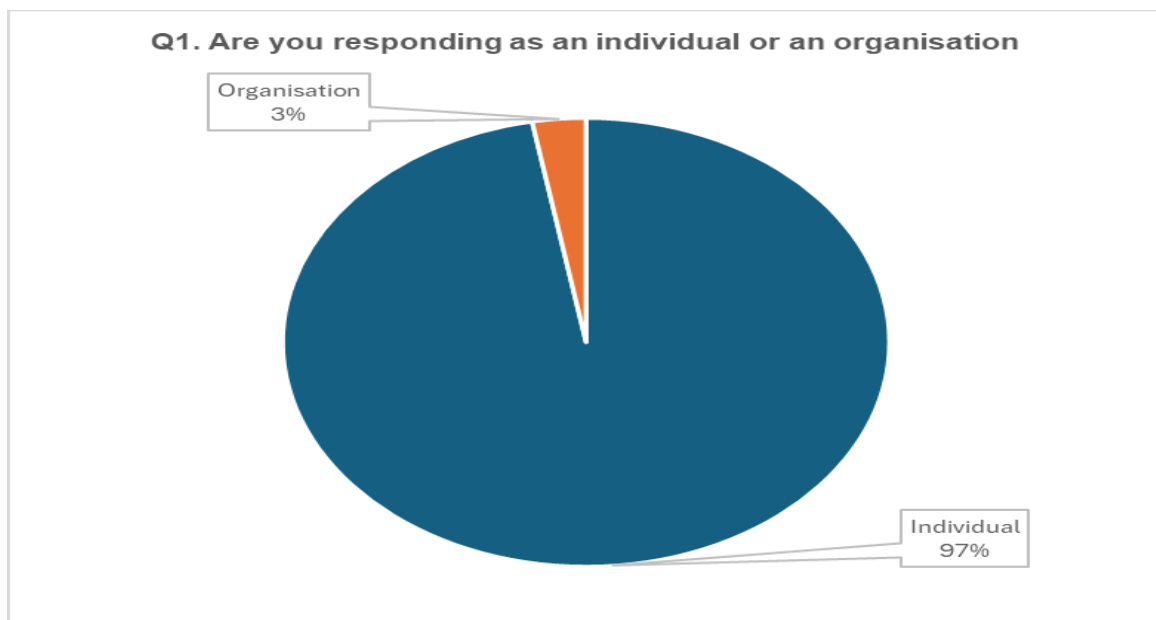
High level key information on respondents:

- 65% were female
- 25% were in the 35 to 44 age group (expand age group)
- 83% stated their ethnicity as white
- 23% had a long-term illness or condition
- 52% were working full time, 15% part time and 15% were retired
- 31% stated that they look after or give support to family members, friends, neighbours or others because of either long-term physical/mental ill-health/disability, or problems related to old age

## SECTION 1 – GENERAL COUNCIL SERVICES

### Question 1

The majority of respondents (97%) who took part in the budget consultation stated that they were repending to the consultation as an individual. The remaining 3% stated that were responding on behalf of an organisation.



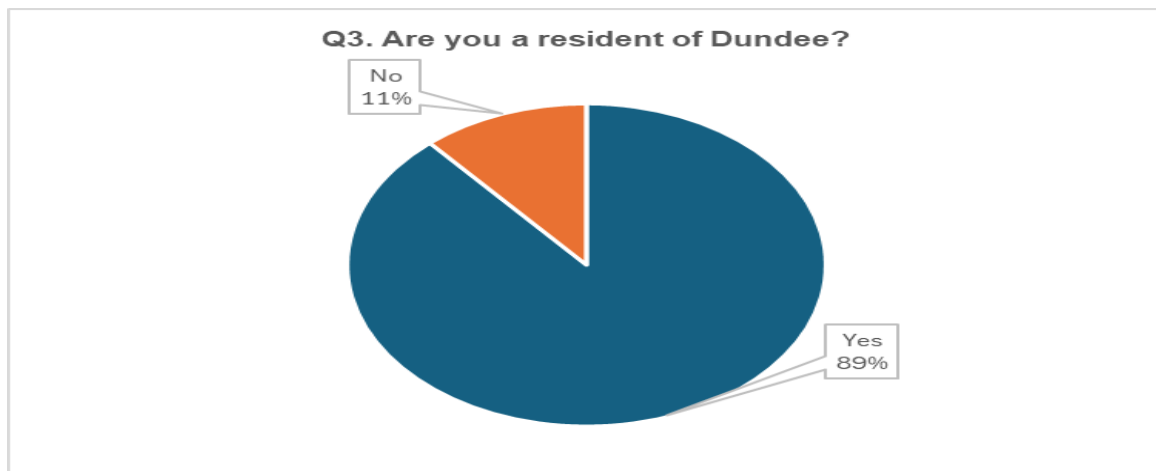
Base: 3,547 respondents

### Question 2

This question asked for details of the organisation. There were 101 responses online from respondents who stated that they were responding on behalf of an organisation. Of the 101 responses, 52 different organisations were mentioned. 5 respondents did not state the organisation name. A further 9 organisations submitted a written response.

### Question 3

Most of the respondents stated that they were a resident of Dundee (89%). The remaining 11% of respondents stated that they were not a Dundee resident.



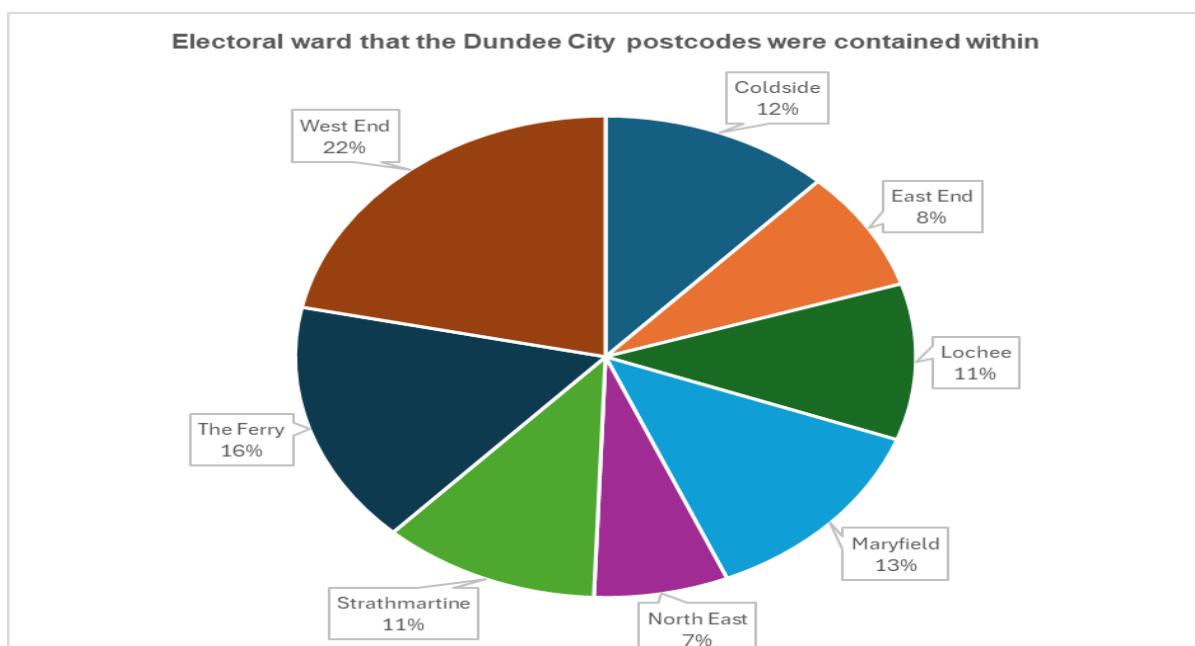
Base: 3,568 respondents

### Question 4

Question 4 asked respondents to enter their postcode. The following table provides a summary of the postcode analysis. The table below shows the majority (83%) of respondents entered a postcode that was within Dundee City.

Respondents entered a Dundee City postcode	82.5%
Respondent only provided a postcode district (DD1 to DD5) (Unable to ascertain if these are within Dundee City)	2.2%
Respondent entered a postcode outwith Dundee City	14.1%
Invalid postcode provided	0.9%
Postcode not provided	0.3%

When looking at the Dundee City postcodes in more detail there were responses from all ward in Dundee City. As can be seen in the chart below 22% of postcodes provided were in West End and 16% were in The Ferry. In contrast 8% of postcodes were in the East End and 7% in the North East.

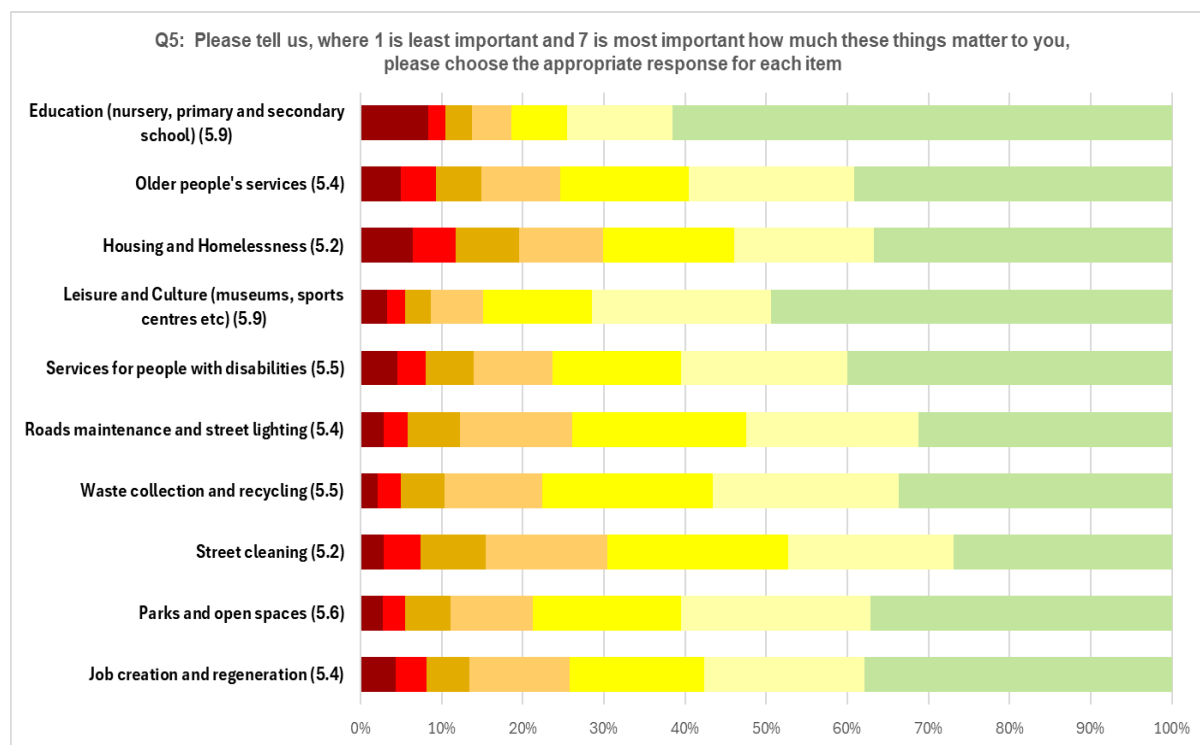


## Question 5

Question 5 asked respondents to rank how important each of the following things mattered to them on a scale of 1 to 7 where 1 is least important and 7 is most important.

**Education (nursery, primary and secondary schools)** and **Leisure and Culture (museums, sport centres etc)** were the services which had the highest average score with 5.9 each. This was followed by Parks and open spaces with an average score of 5.6.

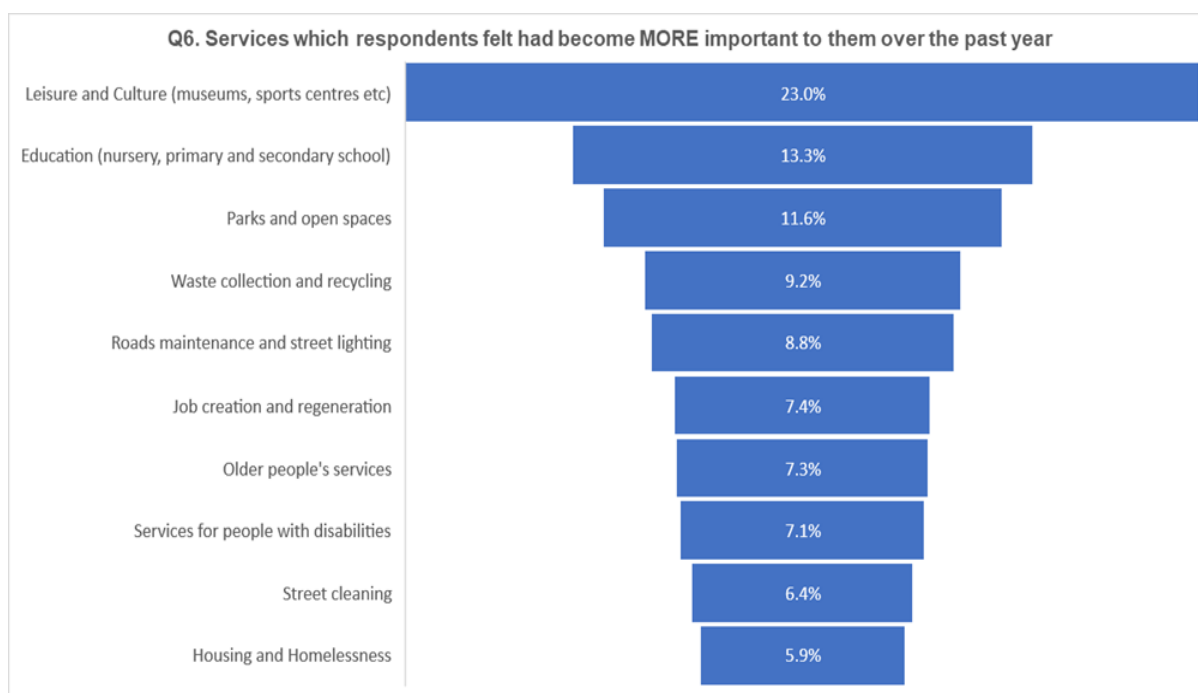
**Housing and homelessness** and **Street cleaning** were the services which had the lowest average score with 5.2 each. The chart below shows the responses associated with each service, the average score for each service is shown in brackets.



## Question 6

The consultation asked respondents to indicate which services they felt had become **MORE** important to them over the past year. Respondents were able to select more than one option so in total from 3,571 respondents there were 9,304 answers. The chart below shows that the top three services that respondents felt had become MORE important to them over the past year were:

- Leisure and Culture (Museums, Sports Centres etc) (23.0%)
- Education (nursery, primary and secondary school) (13.3%)
- Parks and open spaces (11.6%)



## Question 7

### 2208 respondents gave further feedback on which service(s) have become more important

**Leisure and Culture:** Many individuals emphasised the vital role of leisure and cultural services, such as parks, museums, and sports centres, in promoting mental and physical health, community wellbeing, and attracting tourism. Some said that access to low-cost sporting and leisure activities had become more important due to the cost-of-living crisis.

**Education:** Education was cited as becoming more important for many respondents, who highlighted the need for better funding, more teachers, and improved facilities to ensure quality education for children and young people. Those who didn't have children or family members in education placed less importance on this.

**Road Maintenance and Street Lighting:** Those who felt this had become more important highlighted that they felt the condition of roads and street lighting in Dundee was poor and emphasised the need for good maintenance to ensure safety for drivers, pedestrians, and cyclists. Street lighting is highlighted as a key factor in ensuring public safety, particularly for vulnerable groups such as women and the elderly.

**Waste Collection and Recycling:** Effective waste collection and street cleaning are seen as essential for maintaining a clean and healthy environment, with concerns about increasing incidents of overflowing bins and litter across the city. Several respondents felt it was important to have more accessible recycling and waste management options in their area to address climate change issues and reduce carbon emissions.

**Street Cleaning:** Reasons given for this becoming more important included the view of many respondents that street cleanliness had declined significantly over recent years which was causing health and safety issues in communities and negatively impacting on the image of the city. Many respondents felt that a clean and tidy environment was important to preserve a positive image of the city to residents, visitors, and investors.

**Job Creation and Economic Regeneration:** Job creation and economic regeneration had become more important to many respondents, who believe that investing in these areas will improve the overall quality of life and reduce poverty in Dundee.



**Parks and Open Spaces:** Many respondents indicated that parks and open spaces are valuable spaces for people across the city, contributing to good mental health and wellbeing. Access to well-maintained parks and open spaces was felt to be of increasing importance due to the rise in costs of organised activities, particularly for those on a low income and those who do not have garden space. Others felt that this has become more important as they were concerned about incidences of vandalism, overgrown areas and inadequate maintenance, they felt that is important to ensure investment is encouraged.

**Housing and Homelessness:** Respondents who felt that this had become more important stated that addressing housing and homelessness should be a priority, indicating the need for more affordable housing and better support for those in need.

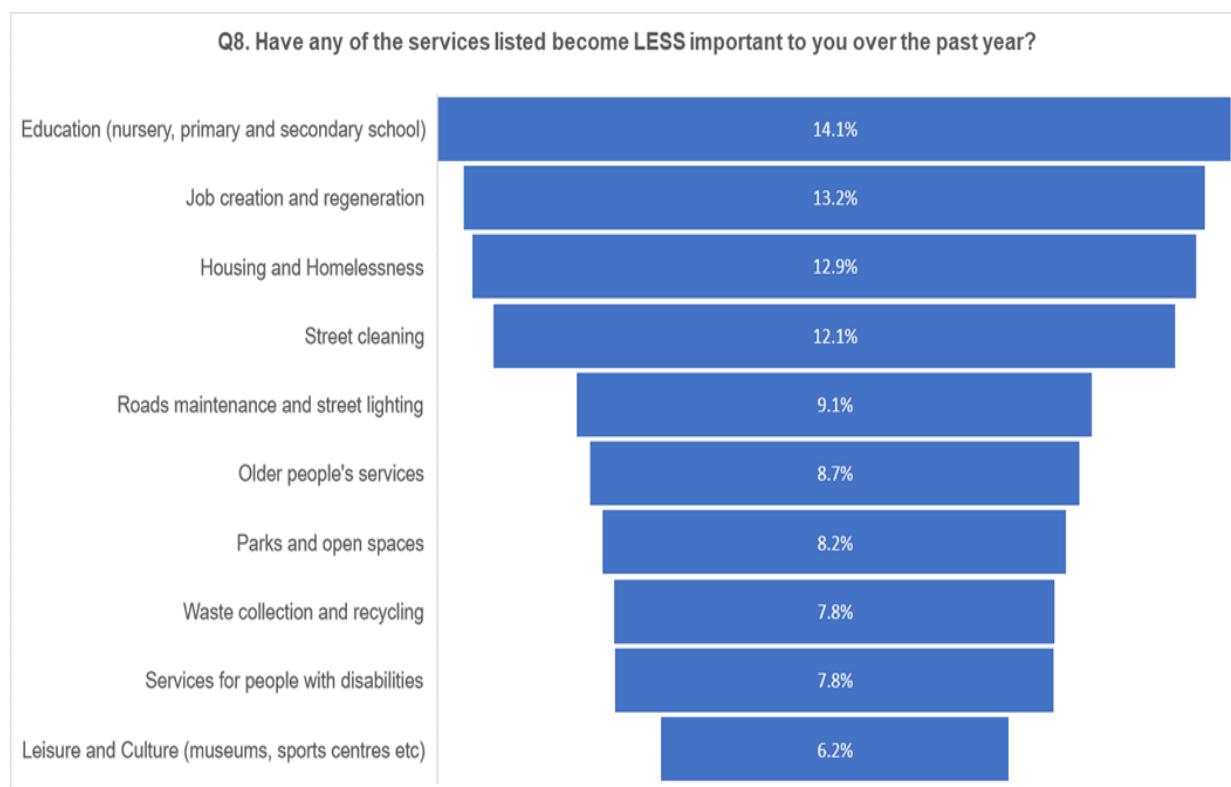
**Older people's Services:** Many felt that this had become more important given the growing elderly population and stated that the older population are more likely to become socially isolated. Some respondents felt that the pandemic and cost of living crisis, older people's services are more vital to provide support, social interaction and access to services.

**Services for people with disabilities:** Many respondents indicated that this had become more important due to their own disability, having a disabled family member, or working with individuals with disabilities. The importance of timely mental health services was highlighted due to the mental health needs of individuals and the impact of social isolation. Respondents emphasised the importance of equality and opportunities for individuals with disabilities.

## Question 8

The consultation asked respondents to indicate which services they felt had become **Less** important to them over the past year. Respondents were able to select more than one option so in total there were 1,992 responses to this question. The chart below shows that the top three services that respondents felt had become Less important to them over the past year were:

- Education (nursery, primary and secondary school) (14.1%)
- Job creation and regeneration (13.2%)
- Housing and Homelessness (12.9%)





## Question 9

### 694 respondents gave further feedback on which service(s) have become more important

Many stated that all services were important therefore it was difficult to state that some would be of less importance, others highlighted that their personal circumstances, such as not having school-age children or being retired, influenced the perceived importance of certain services. Respondents who gave feedback on this highlighted the following points:

**Leisure and Culture** – whilst recognising its importance some felt that this should be of a lower priority than statutory services. It was also stated by some that they felt facilities in the city were already of good quality and funding for these should be sourced from external bodies and other organisations.

**Road Maintenance and Street Lighting** - some mentioned that they felt this was of less importance as they believed that current services are effective and that when budgets are under pressure then those who are vulnerable should be of more focus.

**Job Creation and Economic Regeneration** – Some respondents felt that the private sector should take more responsibility in this area, others stated that they felt adequate job opportunities were available in the city at the moment.

**Housing and Homelessness** - Those who felt this was less important indicated that they were homeowners, others mentioned that they felt housing matters should be dealt with at a national and not a local level. Some stated that were not aware of an issue in the city regarding homelessness.

**Recycling** - Some respondents feel that the current systems in place work well and that recycling was resulting in less waste overall.

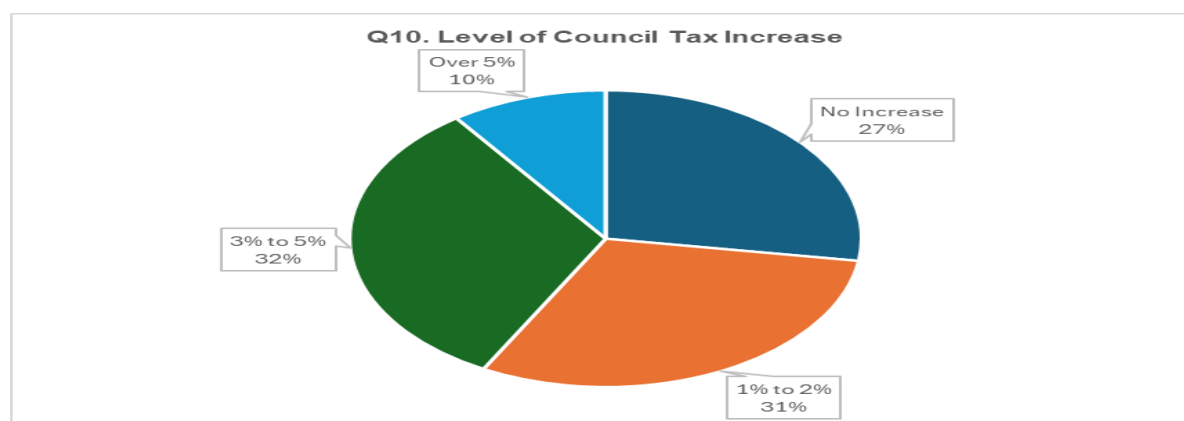
**Parks and Open Spaces** - Respondents who stated that they felt this was less important to them said this was due to Dundee having many parks and open spaces which were well maintained and accessible, it was also indicated that whilst great for the health and well-being of the city public it seems more of a priority to divert funds to help vulnerable people in need of basics.

**Older Person's Services** - Those who felt this had become less important reasons given were that the third sector or NHS should take more responsibility for this age group, others stated that they had no older persons in their family.

**Street cleaning** – it was felt by some that this should be the responsibility of the public and communities should take pride in the areas they live in regarding litter which could alleviate pressure on budgets.

## Question 10

When asked about increases in council tax the percentage of respondents agreeing with each level of increase varied with 32% stating that they agreed with a 3% to 5% increase, 31% stated that they agreed with a 1% to 2% increase and 10% agreed with an increase of over 5%. In contrast 27% of respondents felt that there should be no increase in council tax.



Base: 3,241 respondents

## Questions 11 to 14

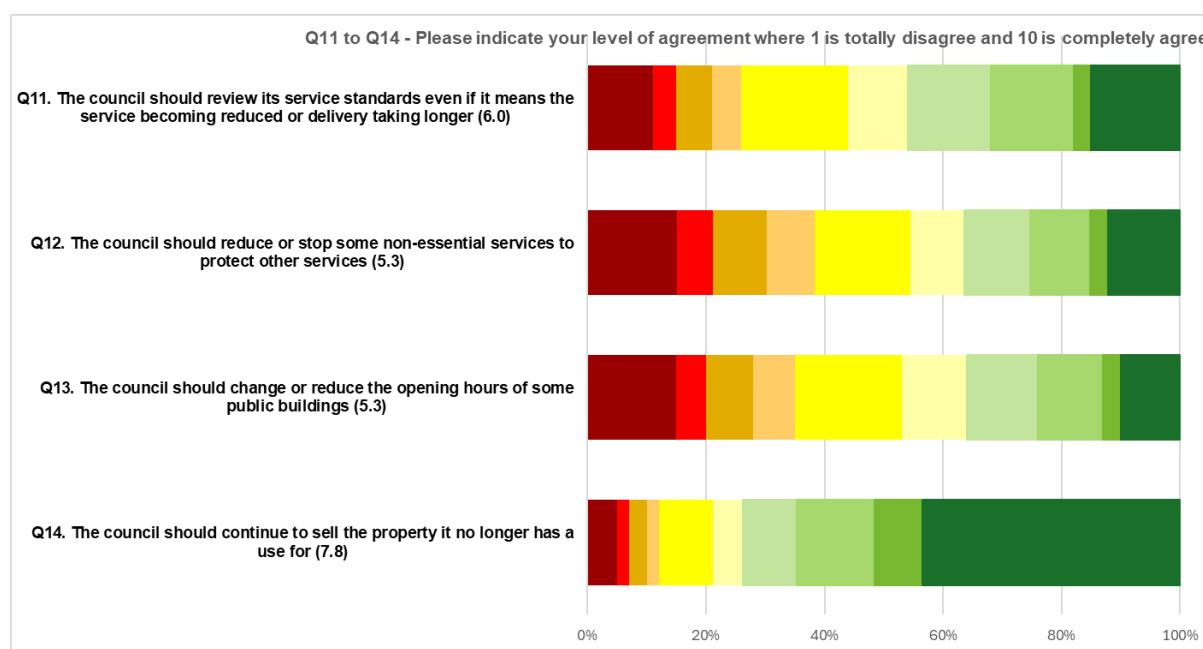
Questions 11 to 14 in the budget consultation asked respondents to indicate their level of agreement on a number of statements. Respondents were asked to rate each statement on a scale of 1 to 10, where 1 is totally disagree and 10 is completely agree. The statements were:

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

The statement “The council should continue to sell the property it no longer has a use for” had the highest average score on the scale of agreement with 7.8. The statement “The council should review its service standards even if it means the service becoming reduced or delivery taking longer” had the second highest average score of agreement with 6.0.

The statements, “The council should reduce or stop some non-essential services to protect other services” and “The council should change or reduce the opening hours of some public buildings” both received an average score of agreement of 5.3.

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



## SECTION 2 - BUDGET OPTIONS

Section two of the consultation asked some questions about specific options that may be considered by the Council in order to set a balanced budget for 2025/26.

### Marketing

The Council could reduce or remove the £40,000 budget that supports marketing of Dundee City. This could be implemented from April 2025. The budget is used to run campaign activities to encourage more tourism for the city.

**Rationale** - The Council does not have a statutory duty to undertake marketing.

**Mitigations** - Other funding sources may be available to continue this work.

### Q.15 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 3182 responses, the average impact rating being 1.98



### 1146 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Some respondents believe that marketing is essential for attracting tourists and boosting the local economy, arguing that it brings in revenue and supports local businesses. The importance of maintaining Dundee's profile as a tourist destination was mentioned by many and it was felt that cutting the budget would be short-sighted.

Alternatively, some respondents feel that the marketing budget could be reduced or reallocated without significant negative impact. Some indicated that other funding sources could be explored, and that local businesses and cultural organisations could promote the city effectively. Some also suggested that the current marketing efforts are not particularly effective and that the money could be better spent on services that directly benefit residents.

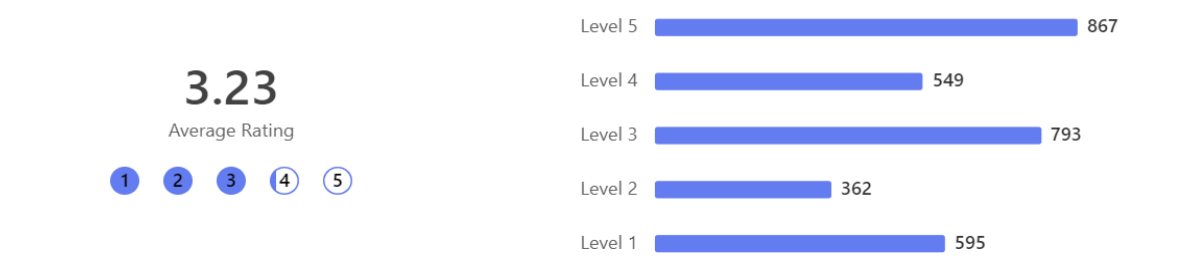
Several respondents indicated that more creative or cost-effective approaches could be explored including exploring other funding sources, involving local businesses in promoting the city, utilising social media more effectively to reduce marketing costs and collaborating with local institutions or commercial partners on promotional activities.

### Community Regeneration Funding

The Council could reduce the funding of £452,000 it provides to support Community Regeneration. This could be implemented from April 2025. This funding supports a wide range of activities e.g. youth activities, warm places, community events, etc in our most vulnerable communities.

### Q17. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 3166 responses, the average rating being 3.23



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

There was a consensus about the negative impact reduction of this budget could have, respondents stated that whilst they recognised this funding was not a statutory duty of the council it was felt that funding is essential for the well-being of communities across the city.

Many respondents emphasised that this proposal would severely impact the most vulnerable communities in Dundee who rely on these services for essential support and social interaction. Impacts highlighted included the detrimental effect on youth activities and the concern that this could lead to increased antisocial behaviour and fewer opportunities for young people. Some mentioned activities currently provided under this funding such as warm spaces which are seen as being vital for those who cannot afford heating, especially during the cost-of-living crisis, and citing that the removal of these could lead to impacts on health and wellbeing.

Several respondents highlighted that reducing such funds would have longer term negative impacts only resulting in higher costs in the future, it was also felt by some that support for charities and third sector organisations was increasingly important given already limited resources.

A negative impact on mental health was cited by many, stating that community events are important for fostering social cohesion and improving mental health. Many respondents stated that community regeneration projects help build a sense of belonging and pride among residents, improving the overall quality of life.

Some respondents did suggest that alternative funding could be explored to mitigate any impacts although it was recognised as a challenge in the current climate, some mentioned that whilst it is the responsibility of the council to provide a facility, alternate funding could be explored for community events, including approaching the private sector.

Other respondents felt that there may be occasion when activities which are on offer in more than one facility could be consolidated proving therefore proving more cost effective.

## UNESCO

The Council could cease the provision of funding to support the UNESCO City of Design to which it currently contributes £60,000 per year. This could be implemented from April 2025. This funding is a contribution towards a total of £140,000 per year provided by city partners to secure the future of the UNESCO staff. All projects are funded by external money.

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

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

## Q19. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 3241 responses, the average impact rating being 2.54



**1079 people followed on to give more detail on the impact they felt it would have, key responses from this were:**

Many respondents stated that the UNESCO City of Design status brings significant economic benefits to Dundee, including tourism and funding for local projects. It was indicated that the designation supports cultural initiatives that are seen to enrich the community and provide opportunities for local artists and designers.

Respondents also felt that it fosters community relationships especially to those who are marginalised. It was felt that maintaining the status was crucial for Dundee's international reputation and differentiation from other cities whilst supporting jobs in the cultural sector, providing employment for local artists and contributing to the city's creative economy.

The status was highlighted as a tourism attraction which benefits local businesses and the economy.

As the council's funding is often matched by other sources, it was felt then that cutting it could result in a larger overall loss of funding. Some respondents feel that removing the funding would send a negative message about the city's commitment to culture and innovation.

Several responses suggested looking for alternative funding sources to maintain the UNESCO status without relying solely on council funds.

Some stated that it was felt that this funding is not a high priority, and that the money could be better spent on other services which benefit the residents of Dundee.

### **Cultural Organisations**

The Council could reduce the funding support it provides to some or all of the following cultural organisations from April 2025.

**(a) Dundee Science Centre** – the Council provides funding support of £28,000 which amounts to around 2% of their income.

**(b) Dundee Industrial Heritage**– the Council provides funding support of £26,000 which amounts to around 1% of their income.

**(c) Dundee Contemporary Arts** – the Council provides funding support of £232,000 which amounts to around 9% of their income.

**(d) Dundee Rep** – The Council provides funding support of £318,000 which amounts to around 9% of their income.

**Rationale** - The Council does not have a statutory duty to provide financial support to cultural organisations.

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

**Q20. How would this option impact on you? 1 being not at all and 5 being severely impacted**

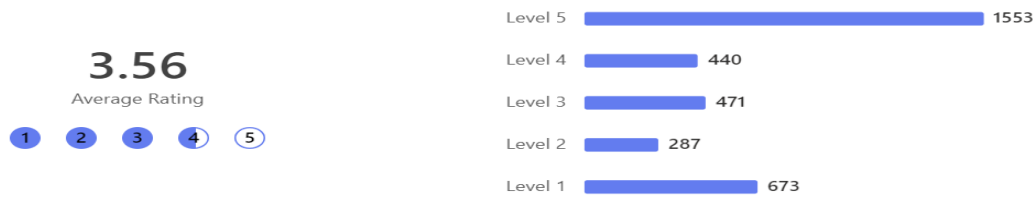
**Dundee Science Centre (3390 responses)**



#### Dundee Industrial Heritage (3369 responses)



#### Dundee Contemporary Arts (3424 responses)



#### Dundee Rep (3390 responses)



#### 1631 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Many respondents believed that reducing funding for these cultural organisations would negatively impact community services, limiting access to arts, education, and social activities. Some felt that these organisations provide a space in the city for people to feel less isolated leading to increased levels of social isolation. It was felt that this was of particular importance to those with disabilities and mental health issues.

It was stated that these services provided opportunities which often focused on those from minority groups, including as employees, providing parallel support to other services and promoting personal and social wellbeing therefore these groups would be disproportionately affected.

There were strong concerns that funding cuts could harm Dundee's economy and tourism, as these organisations attract visitors and contribute to the city's cultural appeal, some emphasised the educational value of the science centre and heritage sites, which provide learning opportunities for children in particular.

There is a significant fear that reducing funding could lead to the closure of these cultural institutions, which it was stated would be a substantial loss for the city. It was felt that maintaining funding is seen as essential to preserving Dundee's cultural identity and reputation as a city of culture. Many respondents were concerned about potential job losses if funding is cut, affecting employees and their families.

Some respondents suggested exploring alternative funding sources to mitigate the impact of reduced council funding with some stating that cultural organisations should explore ways to become more self-sufficient and less reliant on council funding.

There are suggestions to look for other sources of income, such as private funding, grants, and donations. This could include charging higher fees for those who can afford it while offering lower rates for those with lower incomes, it was felt that this could help generate additional revenue without significantly impacting accessibility.

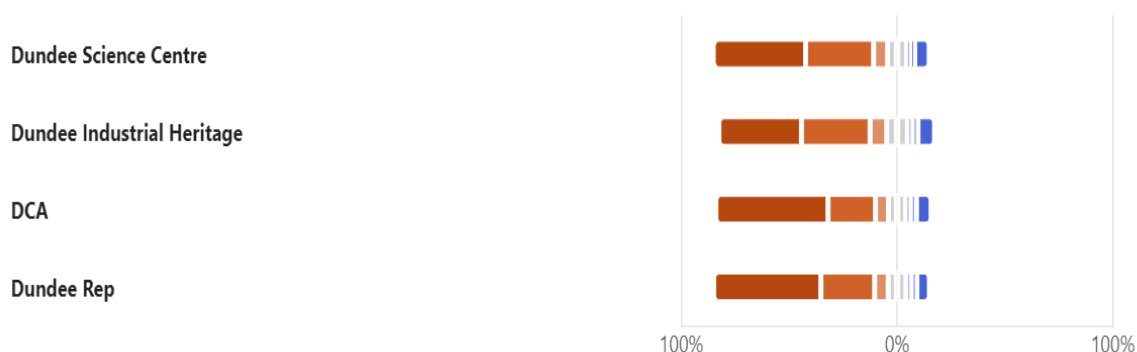
#### **Q.26 If we were to reduce the level of funding these organisations receive, what level of reduction would you suggest?**

There were 3230 responses to this question.

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

	0%	10-20%	30-40%	50%	60-70%	80-90%	100%
Dundee Science Centre	43%	32%	7%	9%	2%	2%	7%
Dundee Industrial Heritage	38%	32%	8%	10%	2%	3%	8%
DCA	52%	22%	6%	8%	2%	3%	7%
Dundee Rep	50%	25%	6%	8%	3%	2%	6%

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



### **School swimming pools**

The Council could close, some, or all, of the swimming pools in; Baldragon Academy, Grove Academy, Harris Academy, St John's RC High School and St Paul's RC High School from August 2025. Swimming provision in the city would be delivered through Lochee and Olympia Leisure Centres.

Closing the pools would save around £100,000 per pool each year but there would be a one-off cost estimated at £15,000 to close each pool. There could also be a loss of income to Leisure and Culture

Dundee of around £60,000 per year. The work would be done during the summer break and the net saving in 2025/26 would therefore be up to £180,000 and £440,000 per year thereafter.

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

**Mitigations** - Consideration could be given to repurposing the space for alternate uses in the school.

#### Q27. What level of closure of pools, if any, would you support?

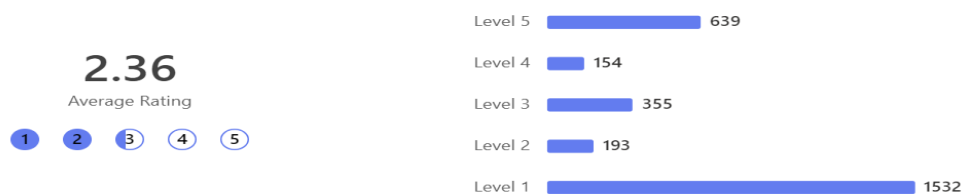
Of the 3263 who gave a response to this question, 68% felt that no pools should be closed, 28% some pools and 4% all pools.



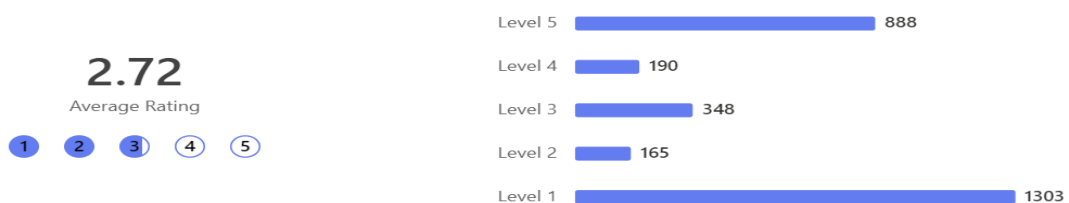
#### Q.28 Please indicate against the pools listed as to how this option would impact on you, with 1 being not at all and 5 being severely impacted.

The highest average rating being for St Paul's RC High School at 2.73, followed by Grove Academy 2.72, Harris Academy 2.64, St John's RC High School 2.56 and Baldragon 2.36

##### Baldragon Academy (2873 responses)



##### Grove Academy (2894 responses)



##### Harris Academy (2887 responses)





#### St John's RC High School (2874 responses)



#### St Paul's RC High School (2881 responses)



#### 1691 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Much of the feedback cited the importance of swimming pools for teaching children to swim, providing a vital life skill, and promoting physical and mental health.

Many respondents indicated that they felt the importance of swimming as a life-saving skill that should be taught to all children, particularly in a city which has beaches available. It was felt that school pools provide an accessible and affordable swimming option for families who may not be able to afford private lessons or to travel to other facilities therefore the impact of any closure would be detrimental to low-income families in particular.

Further it was highlighted that closure of the pools situated in more deprived areas would disproportionately affect children who rely on these facilities for swimming lessons and physical activity.

Many respondents felt that their mental health would be impacted if they did not have the ability to swim for regular exercise and wellbeing. Some felt that swimming pools serve as community hubs therefore this would impact those in the community who relied on it for social interactions. Concerns were raised by some around the impact of closure on those who worked in facilities.

There was significant concern about relying solely on the Olympia Pool if all venues were to cease operating, it was felt this would impact in particular on those who cannot afford to travel to the city centre on a regular basis.

Closure of school pools would severely impact swimming clubs and their ability to provide lessons and training, affecting competitive swimming in the city. Some comments highlighted the long-term costs and environmental impact of closing and repurposing pools, arguing that it may outweigh the short-term savings.

Suggestions for alternative solutions included increasing public access to school pools, combining use of facilities, promoting their use, and exploring alternate funding options to keep them open. There were suggestions to increase public access to school pools outside of school hours. This could involve renting the pools to outside organisations or extending after-school use with charges which raise revenue.

Some felt that if there is to be reduction in pools then this should be done in a way that communities close to each other had access to at least one facility, this would lessen any impact on accessibility.

Seeking grants and other funding opportunities to support the maintenance and operation of the pools was given as another alternative, it was felt that this could lessen the burden of costs to the council.

### School Crossing Patrollers

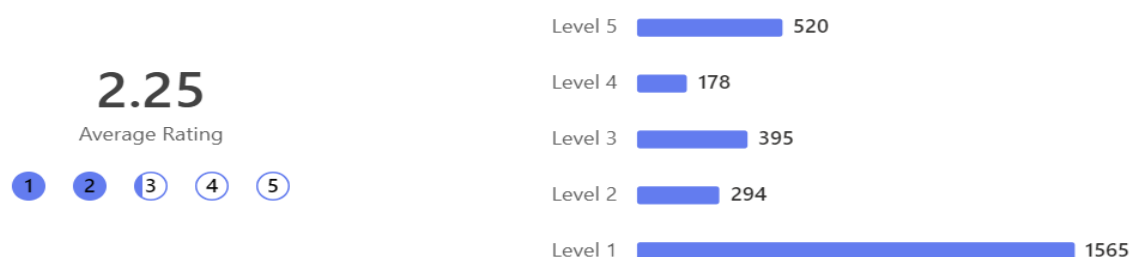
The Council could operate to the Royal Society for the Prevention of Accidents (ROSPA) assessment criteria for School Crossing Patrol points. Any points that do not meet these criteria could be removed from August 2025. This could result in the removal of 41 of 74 School Crossing Patrols points and would realise a full year saving of £226,000.

**Rationale** - The School Crossing Patrol (SCP) service is a non-statutory function. It is a parent's or carer's responsibility to ensure their child gets to and from school safely. The Council would be following the ROSPA guidance. Tayside Contracts would look to effectively manage the workforce reduction through vacancy management and redeployment.

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

### Q.34 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2952 responses, the average impact rating being 2.25



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

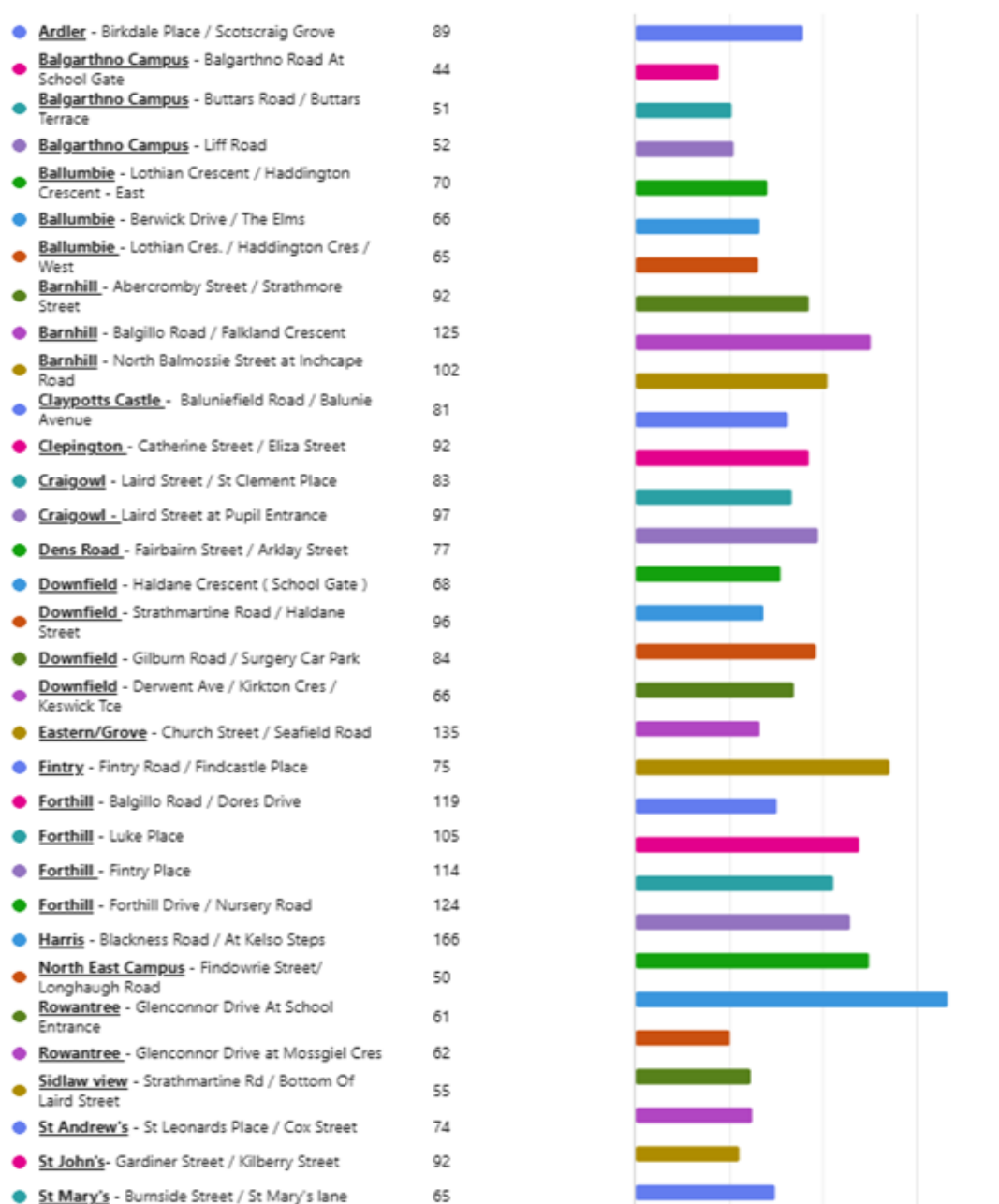
Many respondents expressed concerns about the impact on child safety, fearing that removing crossing patrollers would lead to an increase in accidents and injuries among children crossing busy roads. Some noted that crossing patrollers are an integral part of the community, providing not only safety but also social interaction and support for children. Several comments highlighted the importance of crossing patrollers for children from vulnerable families in particular who may not have responsible adults to ensure their safe travel to school. Working parents expressed concerns that they would need to adjust their work schedules to ensure their children could get to school safely, potentially impacting their employment. Concerns were given on the impact on traffic and whether this would lead to increased traffic congestion and unsafe driving behaviours around schools. There was feedback about the

financial implications of removing crossing patrollers, with some suggesting that the cost savings are not worth the potential risks to child safety.

Whilst many respondents believed crossing patrollers are essential, others felt they were not necessary, especially for older children or in areas with existing traffic control measures. Some respondents felt that it was a parental responsibility to ensure that children get to and from school safely, suggesting that parents and schools could partner to teach road safety.

Some respondents suggested alternative solutions such as installing more pedestrian crossings, traffic lights or speed bumps to ensure children's safety if crossing patrollers are removed, others proposed the idea of volunteer programmes where parents or community members could take on the role of crossing patrollers to save costs.

**Q.35 Please indicate which crossing(s) you or anyone in your household regularly use from the list below. There were 3241 responses, respondents could choose more than one.**





### Children's Services - Improve edge of care support

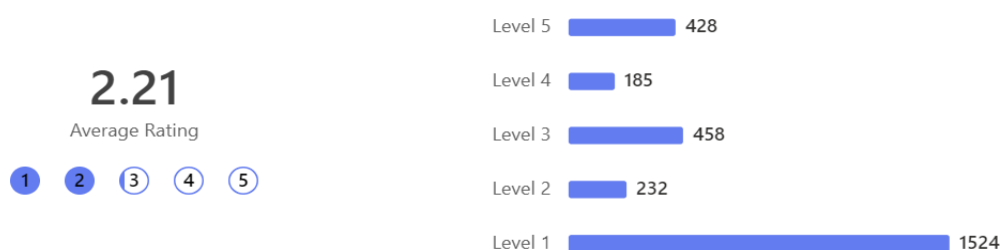
The Council could continue to improve support to families where children and young people might need to be provided with temporary or permanent alternative care. At the same time, it could also continue to increase the recruitment, support and retention of Kinship Carers and Foster Carers and develop local residential care. This could save £1,412,000 annually.

**Rationale** - The Independent Care Review and wider legislation such as UN Convention on Rights of a Child emphasises the importance of children and young people living in caring and nurturing family settings. Where possible, this should occur with birth parents or extended family and if this is not possible or appropriate, with local foster carers. It enables vulnerable children and young people to remain close to their local community, school and friends.

**Mitigations** - Where children are not thriving and unsafe at home, individualised assessments and support plans are in place which can be adapted or escalated if concerns are not being mitigated and any risk remains unmanageable.

### Q37. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2827 responses, the average impact rating being 2.21



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

Several comments highlighted confusion about how increasing support and recruitment could lead to cost savings, calling for clearer explanations of the proposal. Many respondents support the proposal, emphasising the importance of improving support for families and children, and questioning why such improvements aren't already in place if they save money.

Comments mentioned the need for better support and funding for kinship and foster carers to ensure children receive adequate care. Respondents stress that child safety and well-being should never be compromised with many expressing concerns at the idea of cuts to fostering and child services. Some suggesting that the council should lobby the Scottish and UK governments for more funding to avoid making cuts to these essential services.

Several respondents argued that investing in children's welfare saves money in the long run and will prevent future issues such as mental health problems, crime and homelessness.

### Devolved School Budgets

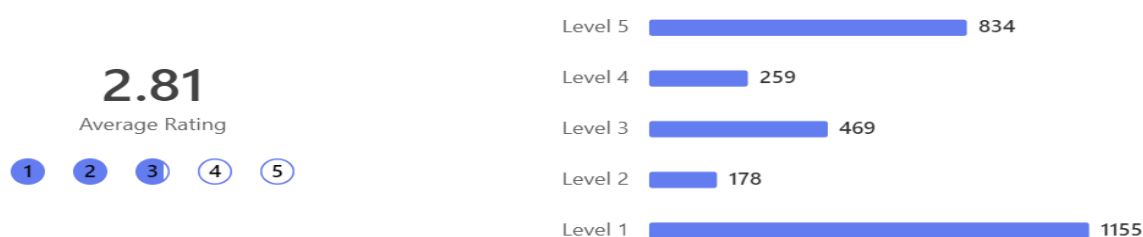
The Council could reduce the school budgets that are allocated to secondary schools by 1%. This could be implemented from August 2025 and could result in a full year saving of £542,000 from 2025/26.

**Rationale** - School budgets are delegated to Head Teachers so that resources can be managed at school level. Individual Head Teachers could work with key stakeholders to make best use of their allocated budgets and achieve a 1% reduction in spending which best meets the needs of their learning community.

**Mitigations** - Approaching a reduction in spending in this way should allow Head Teachers to make their own decisions about their allocated budgets in line with their individual school's improvement priorities. Head Teachers will also work with each other and central officers to ensure the best use of collective resources where appropriate.

### Q.39 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2895 responses, the average impact rating being 2.81



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

Respondents showed strong opposition in any cuts to school budgets, citing already tight funding and the negative impact on education quality and teacher resources. There were significant concerns about how budget cuts will affect vulnerable students, including those with additional support needs and those from deprived backgrounds. Concerns were also raised regarding a potential reduction in extracurricular activities and formative experiences for students.

Many highlighted the strain on teachers who are already dealing with limited resources and increased responsibilities and fear further cuts will exacerbate these issues.

The importance of investing in education for the future success of students and society was stated, arguing that cuts would be short-sighted and harmful.

Several respondents call for increased funding instead of cuts, to better support schools, teachers, and students, particularly considering recent challenges. Concern was shown about the long-term negative implications of budget cuts on students' future prospects and society as a whole.

Several suggested that increased community involvement and fundraising could help mitigate the impact of budget cuts, though it was highlighted that this was not seen as a complete solution.

Some respondents felt that better improved financial oversight, budget management and efficiency in schools could help mitigate the impact of any cuts. While many are against the cuts, a few believe that a small reduction might be manageable if implemented carefully and with sufficient planning.

## Ancrum Activity centre

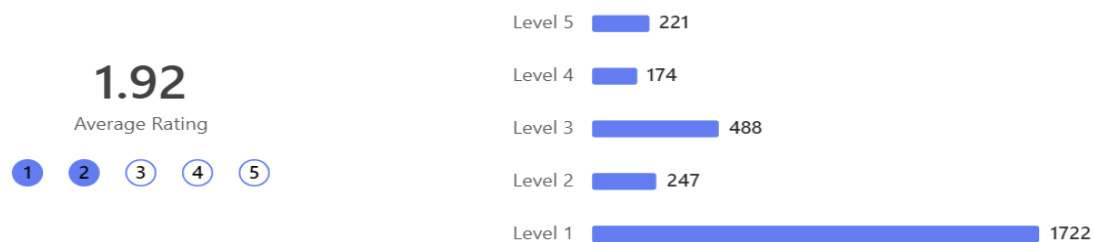
The Council could move Ancrum Activity Centre to another location, enabling the property to be disposed of saving property costs of around £42,000 per year.

**Rationale** - The Outdoor Activity Centre is a discretionary service and many of the services delivered are not dependent on the location of the current centre.

**Mitigations** - The service could adapt its programme to make the most of any new location. It would provide an opportunity to utilise existing infrastructures.

### Q41. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2853 responses, the average rating being 1.92



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

In general, there was strong support for the activities provided by the Ancrum Activity Centre, particularly those that promote outdoor pursuits and physical activity for children.

There was a mixed response to potential impacts of this proposal, many respondents supported the idea of relocating the activity centre to a more suitable and possibly more energy efficient location however it was emphasised that current services provided should be maintained regardless of location. Concerns were raised about the financial implications of relocating and the effect of this on potential savings.

Some raised concern about accessibility of a new location and that moving the centre could negatively impact the local community and the users who benefit from its services.

If the current building was to become redundant some suggestions included moving different parts of the services provided by Ancrum to various sports centres across the city, using the current building for other purposes, such as artist studios or community housing, and relocating the centre to a more energy-efficient building possible in partnership with other similar service providers.

## Dundee House

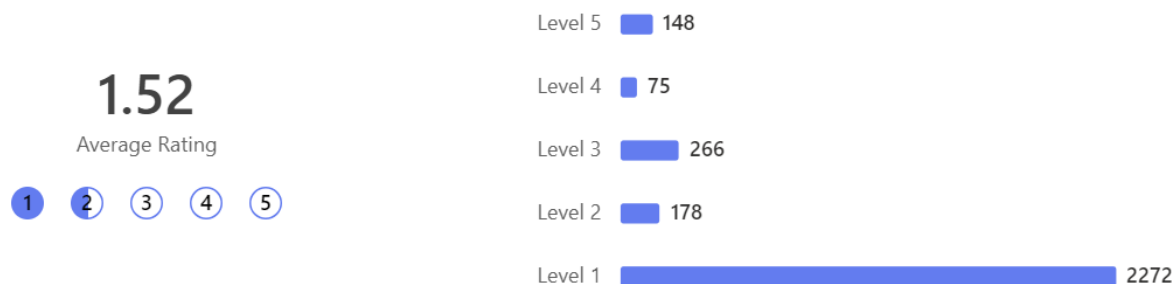
The Council could seek to lease one or more floors in Dundee House on a commercial basis. This could be implemented from 1 April 2025 and could save £250,000 per year.

**Rationale** - Generating additional income will reduce the level of savings required. The Council's hybrid working arrangements mean that less office space is required than pre Covid and this represents best use of property.

**Mitigations** - This will not directly impact on Council services.

### Q43 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2939 responses, the average impact rating being 1.52



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

Most respondents supported the idea of leasing out unused office space in Dundee House as a sensible way to generate additional income for the council. Leasing out the space is seen as making economic sense, especially given the current trend of hybrid working, which has left many office spaces unoccupied. It was felt that generating additional revenue from leasing the space could help prevent cuts to other vital services and support the financial stability of the council.

Suggestions for alternate use of space include using the space for other public services or community needs, such as providing workspace for creatives or supporting local businesses. It was suggested offering attractive leasing rates could encourage more businesses into the city centre thus generating income for local businesses. There are also suggestions to use other council offices across the city more effectively, reducing other property assets and maximising the use of available space.

Some individuals expressed concerns that increased hybrid working and leasing out office space might negatively impact the quality and availability of council services in the long term.

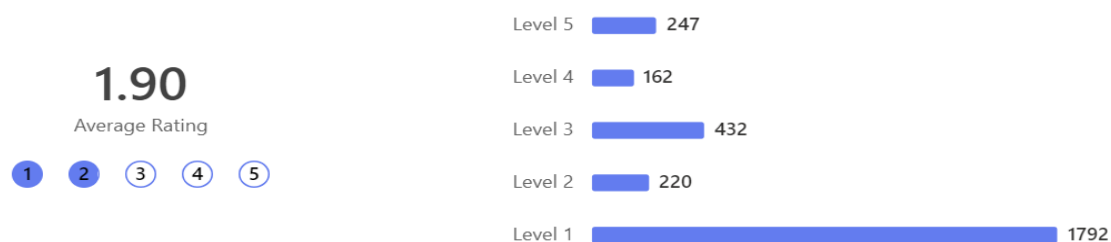
### Support Grants for Organisations and Projects

#### Discovery Credit Union

The credit union encourages savings habits / asset building and provides access to affordable credit to help reduce poverty. The Council currently provides funding of £23,000 per year which represents 10% of their income.

**Q.45 How would this impact on you with 1 being not at all and 5 being severely impacted.**

There were 2853 responses, the average impact rating being 1.90



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

Many respondents indicated that although this proposal would not directly impact them, they acknowledged its importance to others in the city. Several respondents emphasised the credit union's role in providing essential financial support to the most vulnerable members of the population and that reducing funding would increase poverty leading to greater social issues, including increased reliance on high interest loans. It was felt that there would be a particular impact on low-income families who value the service for affordable access to finance and education around management of finances.

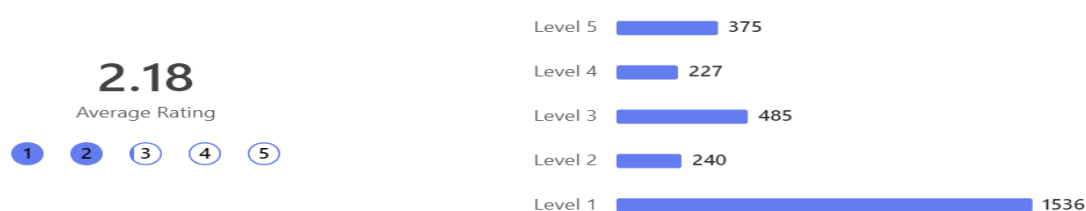
Several respondents suggested that the credit union could seek alternative funding sources or become self-sufficient to maintain its services and not rely solely on council funding. Some specific suggestions included seeking support from the voluntary sector who could help people in using other options for saving and borrowing, possible collaboration with banks and building societies was also mentioned. Incorporating financial education within school curriculums was suggested to educate on better money management from a younger age.

### Dundee Law Centre

The organisation provides free legal advice, assistance and representation (especially at appeals) to individuals in regeneration areas. A particular area of speciality is work on housing-related cases. The Council currently provides funding of £150,000 per year which represents 37% of their income.

#### Q47. How would this option impact on you with 1 being not at all and 5 being severely impacted.

There were 2863 responses, the average impact rating being 2.18



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

There was mixed awareness about the existence of Dundee Law Centre, with some respondents unaware of its services, while others have personally benefited from its support.

Many respondents emphasised that cutting funding would disproportionately affect the most vulnerable, including those facing homelessness and related poverty. It was highlighted that the centre is crucial for providing legal aid and representation to those who cannot afford it, ensuring access to justice for all.

There were concerns that cutting funding might leave individuals without adequate legal representation, as legal aid does not cover all necessary services provided by Dundee Law Centre.

Some respondents suggested exploring alternative funding sources, such as private law firms providing pro bono work, or seeking additional grants to reduce reliance on council funding.

Some respondents suggest that while the service is important, a partial reduction in funding might be feasible without eliminating the service. Others felt that this service could be integrated with other similar services to share resources and provide a more cost-effective service.

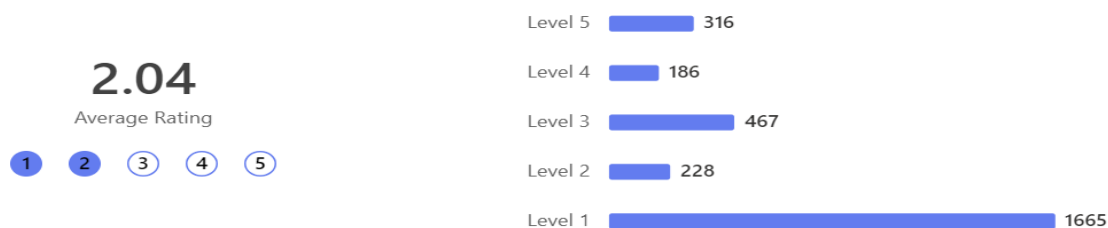
### Save by the Bell

This project aims to develop the money management skills of children and young people in Dundee as a preventative strategy against financial exclusion in adulthood. The Council currently provides funding of £51,000 per year which represents 100% of their income.

#### Q.49 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2862 responses, the average impact rating being 2.04





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

There was a general support for financial education with many respondents stating that financial education is important for children and should be included in the school curriculum, some respondents stated that although the initiative does not impact them personally, they acknowledge its potential benefits for others. Some respondents highlighted the importance of teaching children to save money and manage finances effectively, noting the long-term benefits.

Several respondents questioned the cost of the service suggesting that there are other ways to teach children about money management and that it could be funded by schools, parents, or financial institutions instead of the council. There were suggestions to integrate financial education into the school curriculum or have it supported by banks and other financial organisations.

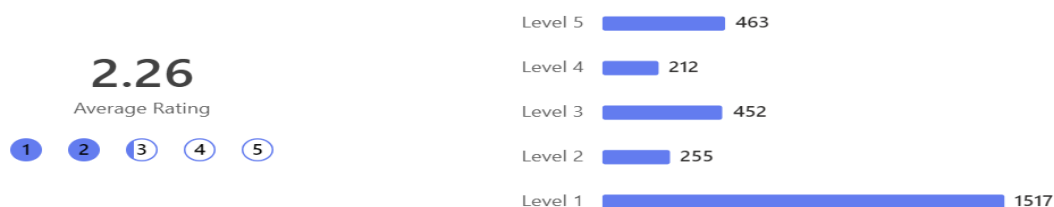
Many respondents believe that financial education should be part of the school curriculum, they suggest that schools could easily deliver similar initiatives and that money management skills should be taught during regular classes such as maths. Others felt that it was a parental responsibility to teaching children about money. There were suggestions that banks and other financial organisations could partner, support or take over this program. Additional support could also come from volunteers and third party groups in helping provide funding, offering modules to schools, or collaborating in general with the initiative.

### Brooksbanks Centre and Advice Services

The project provides welfare and money benefits advice including income maximisation, debt rescheduling, benefits and energy advice to support tackling inequalities and poverty. The Council currently provides funding of £266,000 per year which represents 51% of their income.

**Q51. How would this option impact on you? 1 being not at all and 5 being severely impacted.**

There were 2899 responses with the average rating being 2.26



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

Many respondents highlighted that the Brooksbanks Centre is an essential service in a deprived area, providing vital support to vulnerable individuals and families, the centre is seen as a key part of the community, offering a range of services that help keep the community together and support those in need. Respondents who had used the service highlighted ways in which they had been helped by the centre including receiving financial advice, social support and child safety, they felt that the significant

impact of any change to services would have a detrimental impact on others who were in similar situations to themselves.

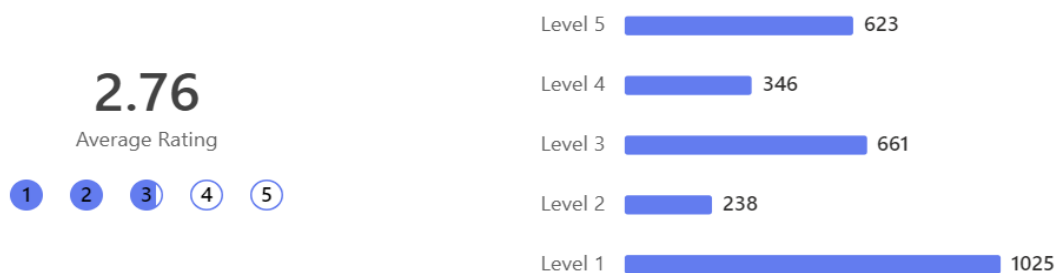
It was highlighted in some responses that similar services are available via other organisations such as the Citizens Advice Centre and that there was possibly potential to explore consolidation of the services provided by both. Some respondents suggested that the Brooksbank Centre could proactively seek alternative financial support to top up any reduced funding with some mentioning the need to receive more money from the Scottish and UK governments to aid with such services in areas of high poverty. Some suggested that a review of the current provision could ensure that it could still operate rather than removal of the full service.

### Dundee Citizens Advice Services

The project provides welfare and money benefits advice including income maximisation, generalist advice, debt rescheduling, benefits, pensions advice, and energy advice to support tackling inequalities and poverty across the whole of Dundee. The Council currently provides funding of £196,000 per year which represents 25% of their income.

#### Q53. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2893 responses, the average impact rating being 2.76



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

Many respondents emphasised that the Citizens Advice Centre provides an essential service, especially for those who cannot afford legal or financial help elsewhere. Several individuals shared personal stories of how the service has helped them or people they know, highlighting its importance in their lives. Many respondents viewed this as a vital resource for the community, offering support and advice on a range of issues including legal, financial, and housing problems. There was significant concerns that reducing funding will negatively impact the availability and quality of services provided, potentially leaving many without crucial support, particularly those who face poverty and inequality. It was highlighted that it was felt that this service is already underfunded, and further reductions would exacerbate those already impacted.

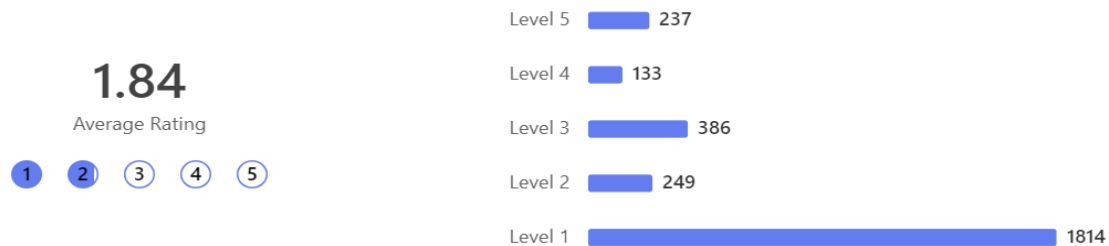
Some suggested that mergers of similar services could save costs whilst maintaining vital support for those who need it, particular mention was given to the exploration of the consolidation of the Brooksbank Centre and the Citizens Advice centre or by hosting outreach centres in various community centres to provide advice and support.

### Dudhope Centre – Bharatiya Ashram

Dudhope Multi Cultural Centre aims to promote the benefit of the inhabitants and primarily the ethnic minority inhabitants of Dundee and the surrounding area. The Council currently provides funding of £14,000 per year which represents 33% of their income.

#### Q55. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2819 responses, the average impact rating being 1.84



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

Feedback indicated a mixed awareness and usage of the centre, with some people unaware of its existence however many of those who didn't use it felt that there was an importance of supporting multicultural inclusivity and integration in the city.

Many users of the Bharatiya Ashram emphasised its role in providing a safe space for socialising, cultural activities and support for ethnic minorities in Dundee. Several respondents stated that cutting the centre's funding would negatively impact vulnerable groups and this was an essential service. It was highlighted by some that the financial savings outlined were minimal in comparison to the benefits that the centre provides to the community.

There were suggestions to source alternative funding streams or to reduce the funding gradually while promoting the centre's services more effectively, others questioned whether the organisation being run as a charity would be more sustainable in the long term. Looking at what services the centre provides and how these could be provided in a more cost-effective way rather than closure of the service was suggested.

### Dundee International Women's Centre

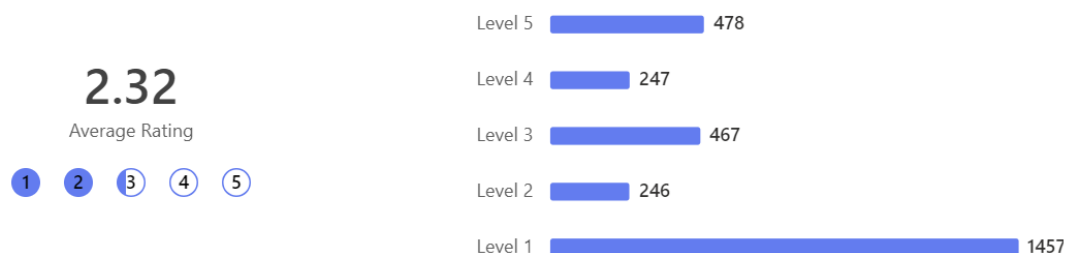
Dundee International Women's Centre addresses the needs of women, with an emphasis on those from Black and minority ethnic (BME) communities. DIWC work to promote and create learning opportunities for women to gain the confidence, skills, education and employability skills to participate better in social,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

The Council currently provides funding of £42,000 per year of which accounts for 20% of the total income required to sustain the Creche, and 8% of the staffing costs for Project Workers and management expenses.

**Q57. How would this option impact on you with 1 being not at all and 5 being severely impacted.**

There were 2895 responses, the average impact rating being 2.32

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



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

Respondents believed that cutting Dundee International Women's Centre (DIWC) funding would severely impact its ability to offer essential services, including ESOL classes and creche facilities, which are vital for women's integration and participation in the community. It was highlighted by respondents the importance of women only spaces and that the centre currently provides a culturally appropriate, secure environment for women, helping them build confidence and overcome language barriers, which was seen as being crucial for those from BME communities facing multiple layers of discrimination.

There were several personal testimonials from women who have benefited from DIWC outlining its role in providing invaluable support, life skills, and a sense of community to them.

Some respondents suggested exploring alternative funding sources, merging with other services, or reducing management expenses to sustain DIWC's operations. Some suggested that DIWC could look for other funding sources to replace the Council's contribution, this could include applying for grants from other organisations, seeking donations from the community, or partnering with businesses for sponsorships.

Another suggestion was to merge DIWC's services with other existing services or organisations, this could help reduce overhead costs and create synergies that benefit both DIWC and the partnering organisations. It was also suggested that DIWC could run its services from other council buildings stating that this could help reduce the costs associated with maintaining a separate facility.

Some respondents proposed that DIWC could reduce management expenses to save costs. This could involve streamlining administrative processes, reducing the number of management staff, or finding more cost-effective ways to manage the organisation.

There were suggestions that DIWC could implement self-funding initiatives. For example, users could pay for certain services like the creche, which would help cover the costs and reduce reliance on external funding.

## Lead Scotland

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

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

### Q59. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2808 responses, the average impact rating being 2.23



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

Many responses highlighted the significant negative impact that cutting funding would have on disabled individuals, emphasising the importance of the service for their education and independence.

Several respondents mentioned that while they are not directly affected, they recognise the importance of the service and its vital role in supporting vulnerable groups and improving their life chances. Some respondents stated that they felt reducing the funding could lead to higher long-term costs for the council due to the negative impact on the mental health and well-being of disabled individuals.

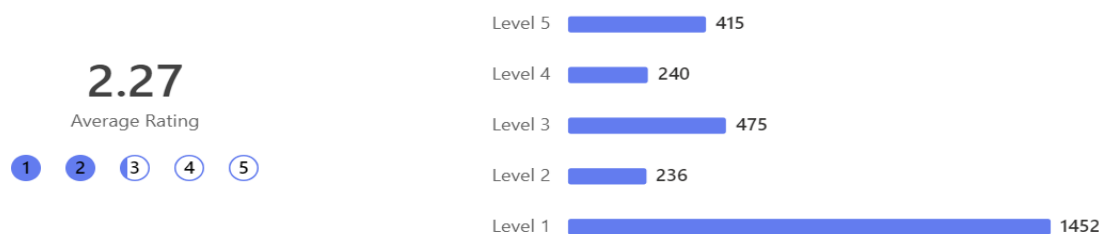
Some suggested that this service could be provided by other agencies or through partnerships to sustain it despite funding cuts, exploring alternative funding sources, such as grants or other charitable contributions, to maintain the service was also suggested. Using other council buildings for this service was also given as a suggestion to lessen any impact.

## Boomerang

Boomerang aims to provide a community centre for the people in Stobswell and the surrounding area. The Community Centre's work will have a particular focus on children and families, older people, youth work and volunteering. The Council currently provides funding of £54,000 per year which represents 20% of their income.

### Q61. How would this option impact on you? 1 being not at all and 5 being severely impacted.

There were 2818 responses, the average rating being 2.27



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

Many respondents stated that Boomerang is a vital community centre in Stobswell that provides essential services focusing on children, families, older people, youth work, and volunteering, they felt that removing funding would negatively impact on these vulnerable groups.

Several individuals emphasised the importance of Boomerang in supporting the local community and expressed concern over the potential closure of its services.

There were a number of personal testimonials sharing their positive experiences and the benefits they or their acquaintances have gained from Boomerang. Some respondents raised that cutting funding could lead to higher long-term costs for the community and the council due to increased social issues.

Some respondents suggested that Boomerang should seek alternative funding sources, such as charity funding, to cover the potential shortfall. Several mentioned that some services offered by Boomerang might be duplicated by other organisations therefore exploration into combined services could be an alternative to share resources and reduce costs. Another suggestion was that Boomerang should become self-funded, possibly through increased fundraising efforts or by charging for some of its services. It was noted by some that the external funding environment is competitive, and a reduction in council funding would increase the need for third-sector organisations to seek alternative funding.

## Under 12's Project

Promotes the care and education of children and families through the provision of recreational services. The Council currently provides funding of £36,000 per year which represents 100% of their income.

**Q63. How would this option impact on you? 1 being not at all and 5 being severely impacted.**

There were 2779 responses, the average impact rating being 2.10



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

There was a mix of awareness about the project, with some respondents unaware of its existence or questioning its effectiveness, while others recognised its importance.

Many respondents expressed concern that cutting funding would negatively impact children and their futures, as well as the broader community, particularly in areas suffering from deprivation, there was concern that reducing funding could exacerbate existing inequalities and social issues. It was highlighted by some respondents that they felt early intervention through projects like this is crucial for preventing future issues and supporting the development of children and families.

Several respondents suggested that the project should seek alternative funding sources, such as grants, sponsorships, or community fundraising, instead of relying solely on Council funding. Some respondents believe that parents should take more responsibility for providing recreational activities for their children, rather than relying on external projects. Some suggested that the service could be streamlined or integrated into existing support structures in schools.

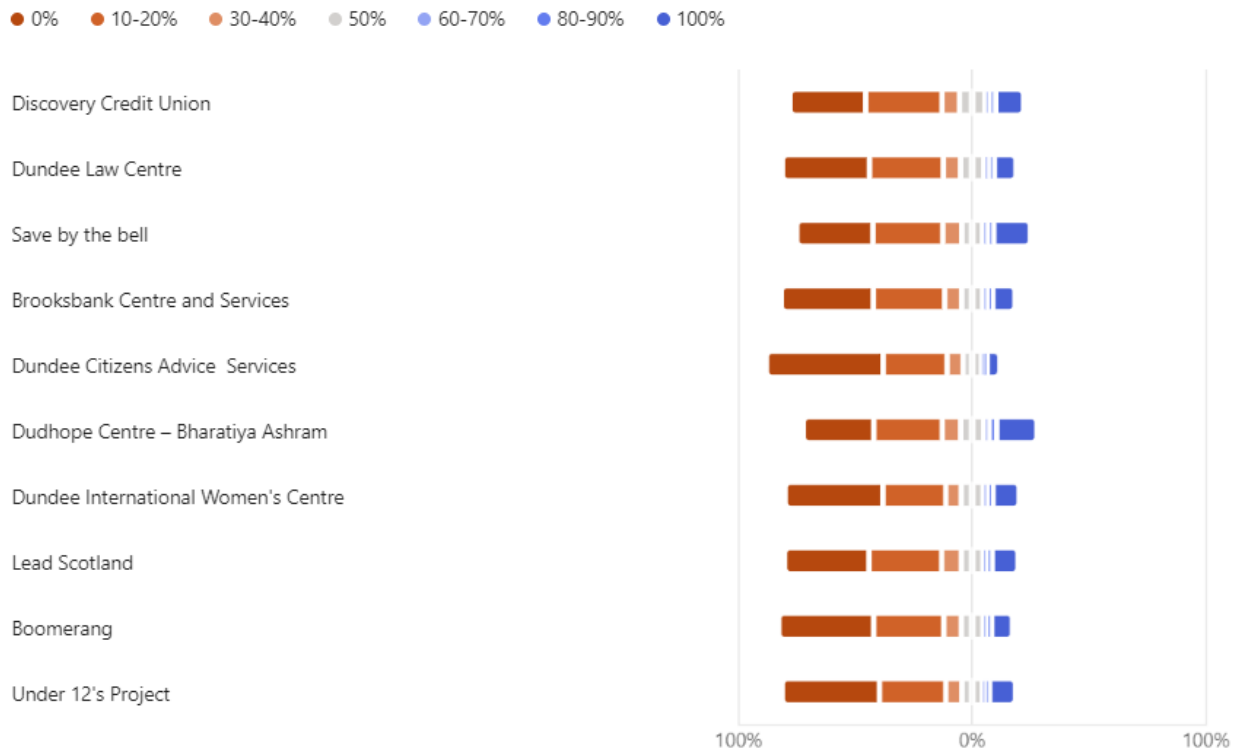
Some suggested that seeking sponsorships from local businesses and corporations could be an option alongside community fundraising to raise money for the project.

**Q65. If we were to reduce the level of funding these organisations receive, what level of reduction would you suggest?**

There were 2320 responses to this question

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

	0%	10-20%	30-40%	50%	60-70%	80-90%	100%
Discovery Credit Union	32%	33%	8%	11%	2%	3%	12%
Dundee Law Centre	37%	32%	7%	10%	2%	2%	9%
Save by the Bell	33%	30%	8%	9%	2%	3%	16%
Brooksbank Centre and Services	39%	31%	7%	9%	2%	2%	10%
Dundee Citizens Advice Services	50%	27%	7%	8%	1%	2%	6%
Dudhope Centre - Bharatiya Ashram	30%	29%	8%	10%	2%	3%	17%
Dundee International Women's Centre	42%	27%	7%	9%	2%	2%	11%
Lead Scotland	36%	31%	8%	9%	2%	2%	11%
Boomerang	41%	30%	8%	9%	2%	2%	9%



## Discretionary Housing Payments

The Council could remove the revenue top it provides to enhance the funding available for Discretionary Housing Payments. This could be implemented from April 2025 and could save £100,000 per year. These payments primarily support people whose Housing Benefit or Universal Credit Housing Costs do not cover all their rent and are having difficulty paying the shortfall.

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

**Mitigations** - The Council will continue to allocate the funding of £3,600,000 to citizens based on need.

### Q.66 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2795 responses, the average impact rating being 1.93



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

Many respondents stated that cuts to the Discretionary Housing Payment (DHP) would disproportionately affect vulnerable populations leading to increased homelessness and financial instability. Several individuals expressed concern that reducing DHP would exacerbate financial hardships for those already struggling to make ends meet.

There was a strong belief among respondents that cutting this would lead to a rise in homelessness which would have broader social and economic consequences. Many respondents believed that retaining or even increasing DHP was crucial to support those in need and prevent further social issues.

Whilst there was a strong support for maintaining DHP, some respondents felt that the funds could be better managed or reduced. Some respondents questioned the current system, suggesting that it enables dependency and does not encourage self-sufficiency whilst others felt that the responsibility for funding should lie with the Scottish Government rather than the local council.

Greater collaboration with housing associations and welfare rights teams was suggested as way to support those in need.

Many respondents highlighted a need for more affordable housing as a long-term solution to reduce the reliance on discretionary payments. Some respondents also believed that there should be a limit to what landlords can charge for rent.

### Scottish Welfare Fund

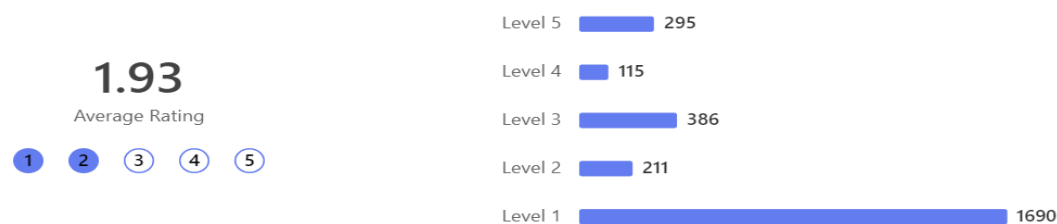
The Council could remove the revenue top-up it provides to enhance the funding available for the Scottish Welfare Fund. This could be implemented from April 2025 and could save £193,000 per year.

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

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

#### Q68. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2697 responses, the average impact rating being 1.93



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

Some respondents reported that whilst there was no direct impact on themselves, they acknowledged the potential significant impact on the most vulnerable members of the community. There was mention by some respondents that clearer information about the fund's purpose and the impact of potential changes was needed as some respondents were unsure about what the fund covers.

Many recognised the importance of the Scottish Welfare Fund in providing essential support during crises, such as financial difficulties or emergencies, this raised concern about the impact leading to increased poverty and hardship. Some mentioned increasing the current level of funding to ensure continuous support for those in crisis.

Several respondents believe that the Scottish Government should fully fund the welfare program to avoid cuts and ensure adequate support for vulnerable populations.

Some people gave personal testimonials about how important this fund had been, alongside other support systems, in helping their family maintain stability during difficult times such as during Covid and in periods of unemployment.



Several respondents mentioned that all services provided by the council are interlinked, and cutting one service could negatively impact others, worsening deprivation and inequalities.

Some suggested alternative solutions, such as better job opportunities, funding from other sources, and improved budget management to lessen any impact.

### Civic Activities

The Council could cease to provide the funding it allocates to support civic activities in the city, including Remembrance and Civic Receptions celebrating local individuals', charities' and organisations' achievements. This could be implemented from April 2025 and could save up to £43,000 per year. This funding supports the purchase of alcohol, civic gifts and other ceremonial expenditure associated with delivering these activities.

**Rationale** - The Council does not have a statutory duty to host civic events.

**Mitigations** - None

#### Q70. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2810 responses with the average rating being 1.68



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

There were mixed opinions from respondents on whether to cut funding for civic activities, with some people emphasising the importance of these events for the city's morale and others considering them unnecessary expenses.

Many respondents believe that remembrance events are crucial and should continue to be funded, even if other civic activities are reduced. It was stated that there was a value to civic events in recognising and celebrating local achievements and contributions, which they believe fosters community pride and cohesion. However, there was a strong sentiment against the purchase of alcohol and gifts for civic receptions, with many considering these expenditures as wasteful and non-essential.

Other respondents felt that essential services were of a higher priority and that funds should be redirected accordingly.

There was a strong sentiment in seeking alternative funding sources, such as private sponsorships, to support civic events instead of using public funds, many suggested to maintain events however at a lower cost and reducing the scale of these.

### Community Wardens

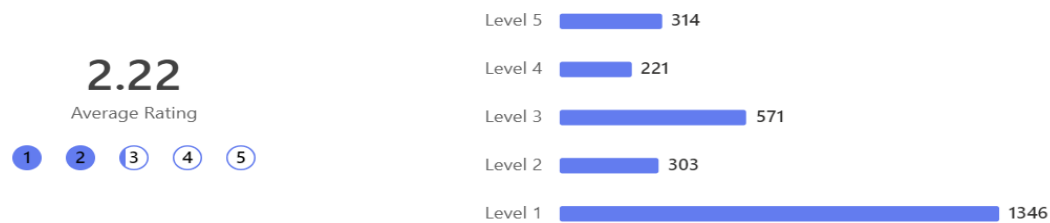
The Council could reduce the number of wardens in place across the city. The Council has a staff budget of £1,024,000 for this service and a reduction of one Senior warden and four wardens could save £205,000 per year. This process could begin to be implemented from April 2025.

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

**Mitigations** - The Community Safety Warden service capacity would be reduced. Team managers and coordinators would need to prioritise future tasking with reduced resource.

## Q72. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2755 responses with an average impact rating of 2.22



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

Opinions were mixed with some supporting the cuts and others highlighting the importance of the wardens for safety and community well-being.

Many respondents expressed concerns about safety, citing recent incidents of crime and the perception that Dundee is becoming less safe. They argue that reducing wardens would exacerbate these issues, there was a concern that reducing wardens would put additional pressure on already stretched police services, potentially leading to slower response times and less community engagement. Some respondents highlighted the importance of wardens for vulnerable populations, such as the elderly, and their role in addressing issues like vandalism that police may not have time to address.

Many comments indicated a lack of awareness about what Community Safety Wardens do, with some people never having seen them in their areas therefore they questioned the impact within communities.

Those who were aware of the service suggested reviewing and potentially restructuring the warden service to improve its effectiveness. This could involve different allocation of resources and ensuring that wardens are patrolling areas where they are most needed. Others suggested collaboration with emergency services and to collaborate more with other community organisations, it was felt that this could help in embedding the wardens further into the community they work within. Also, expanding the roles of the wardens to cover more areas or duties could also be a way to improve the service without reducing the number of wardens.

### Waste Collection Services

The Council could make changes to the frequency of waste collections for three service elements.

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

**b)** The frequency of food waste (**green bin**) collections could change from weekly to two-weekly (this would only apply to kerbside collections from properties with individual food bins and there would be no change to flatted properties with communal food waste bins).

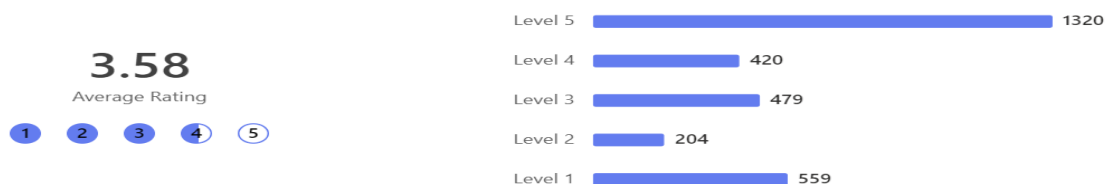
**c)** The frequency of mixed plastics recycling (**burgundy bin**) collections could change from three-weekly to four-weekly (this would only apply to kerbside collections from properties with individual wheeled bins and there would be no change to flatted properties with communal recycling bins).

**Rationale** - The frequency of waste collection is a matter for the Council to determine and taken together these proposals would enable the Council to reduce the number of refuse collection vehicles by two and generate savings of £134,000 in 2025/26 and £268,000 in 2026/27. It should be noted that the Council previously agreed to reduce the frequency of residual waste collections from two-weekly to three-weekly in 2020, but this was not implemented due to the Covid pandemic.

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

**Q74. How would this option impact on you? 1 being not at all and 5 being severely impacted**

There were 2982 responses, the average impact rating being 3.58



**1407 people followed on to give more detail on the impact they felt it would have, key responses from this were:**

There were significant concerns about the health and safety risks associated with less frequent waste collections, including the potential for increased disease and vermin infestations. Many residents expressed concerns that reducing the frequency of bin collections would lead to overflowing bins and the impact on health and safety. Some residents believe that reducing the frequency of recycling collections might discourage people from recycling and lead to more waste being disposed of in general waste bins. Many also believed that it could impact on the amount of fly tipping illegally.

Respondents from large households, especially those with children, expressed concern that this would impact on them more due to having larger amounts of waste. For those living in flats with communal bins, there were concerns about the attraction of rodents if general waste bins are left longer, and suggestions to increase the number of bins if collection frequency is reduced.

Residents are worried that less frequent waste collections would negatively impact the environment in all communities, with more litter and waste potentially ending up in public spaces, there was particular concern about food waste citing the potential for unpleasant odours and related health hazards.

Some respondents felt that if these services were reduced there should be a corresponding reduction in council tax.

Whilst there was significant opposition some respondents were open to the idea of reducing collection frequency if it leads to cost savings for the council. Some suggested that if the collection frequency is reduced, the council should provide larger bins or additional bins to accommodate the extra waste.

There were suggestions to make waste collection less consistent by having more collections for food waste during the summer and fewer in the winter and adjusting the frequency of mixed plastics/residual waste collections based on the season. Some residents suggested that the council should respond to the actual need by asking the collectors when it is most busy and adjusting the collection schedule accordingly. Other suggested getting rid of food waste bins and just putting food waste in the brown bin as is done in other local authorities.

### **Small Skip Service**

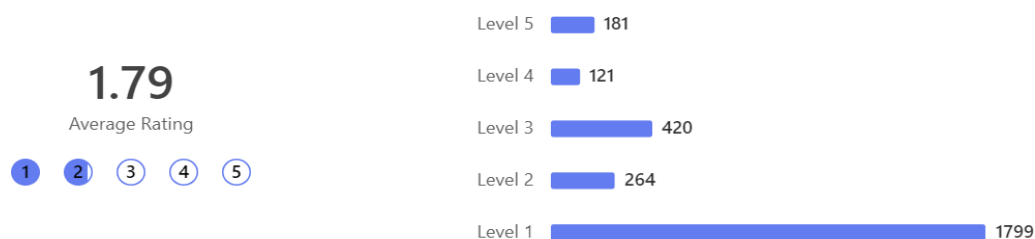
The council could withdraw the small skip service and replace with either larger skips or commercial bins. This could be implemented from April 2025 and could save £50,000 per year.

**Rationale** - The Council can provide this discretionary service in a different way.

**Mitigations** - Offering existing customers larger skips or a commercial bin service. At the recycling centres re-allocating small skips with larger skips or Eurobins.

**Q76. How would this option impact on you? 1 being not at all and 5 being severely impacted**

There were 2785 responses, the average impact rating being 1.79

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

Respondents' opinions varied widely, with some supporting the change and others expressing concerns about its potential impact.

There was general support for change with several respondents supporting the proposal, citing cost savings and the availability of private skip services as reasons to proceed with the change.

Many respondents are worried that reducing or removing the small skip service will lead to increased fly-tipping which could negatively impact the environment and the appearance of the city. Others highlighted that not everyone has access to transportation, making it difficult for them to dispose of large items without the small skip service.

Many respondents mentioned that issues with waste management in general would only be exacerbated if this service was withdrawn. Several were unaware of the small skip service, which was felt indicated a need for better communication and marketing of the service.

Some respondents suggested better management of existing bins, more frequent collections, and the introduction of larger communal bins. Others proposed the idea of implementing a system like wider European models, where people take their rubbish to central points. There were also suggestions to reanalyse the areas with high usage to be more targeted and efficient.

**Recycling Centre Hours**

The Council could withdraw the summer opening hours at Baldovie and Riverside recycling centre. Currently hours are extended from 17.15 to 20.15 Monday to Friday during summer months. This would save around £10,000 in staffing costs.

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

**Mitigations** - The Council will continue to operate two recycling centres 7 days a week.

**Q78. How would this option impact on you? 1 being not at all and 5 being severely impacted**

There were 2845 responses, the average impact rating being 2.69



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

Many people stated that reducing the opening hours would negatively impact working families who rely on the centres being open after regular working hours. There was a widespread concern that reducing the hours would lead to an increase in fly tipping which could result in higher costs for the council to clean up. Some users mentioned that the centres are already very busy, and reducing hours could exacerbate the problem, leading to longer queues and more inconvenience.

Several comments noted that the proposed savings of £10,000 are minimal and not worth the potential negative impacts on the community.

Some respondents supported the idea suggesting that it could be a reasonable way to save money without significantly impacting services. Most respondents suggested alternative opening hours as a solution with the need for flexibility to ensure that all residents, including those who work can access the recycling centres. Many suggestions were made, such as reducing hours on certain days or opening later in the morning and closing later in the evening to accommodate different schedules. There were proposals to have at least one or two late nights a week where the centres would remain open later to allow working individuals to access the facilities, it was felt this could reduce some congestion at the weekend. Having different summer to winter hours was also suggested as a cost cutting solution which was practical.

### Lifeguarding Service

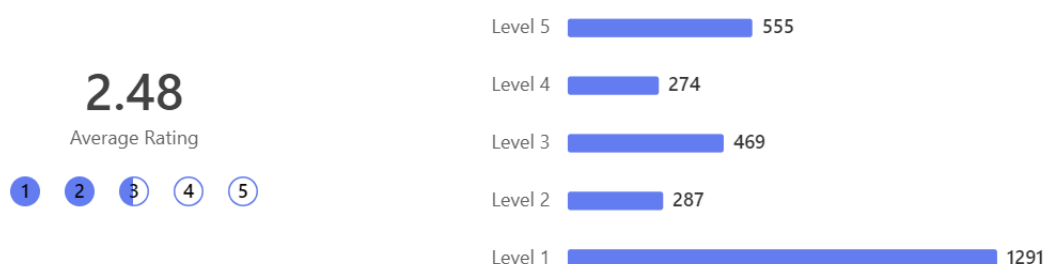
The Council could cease the lifeguarding service that is provided on a seasonal basis at Broughty Ferry beach. This would save £32,000 per year.

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

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

### Q80. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2876 responses, the average impact rating being 2.48



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

Many respondents emphasised the importance of lifeguards for the safety of those visiting the beach, particularly children and inexperienced swimmers. The potential closure of school swimming pools is seen as increasing the need for lifeguards, as it was suggested that fewer children will learn to swim. Several comments highlight the role of lifeguards in making the beach an attractive and safe destination for tourists and the local community, it was felt this would be a particular concern in the summer months.

Some respondents felt that removing lifeguards could lead to higher costs for already stretched emergency services.

Many felt that the council has a moral, if not statutory, obligation to ensure the safety of its citizens and visitors, there were further comments that the financial savings from cutting the service are minimal compared to the potential cost of a single life lost.

Some suggested that an alternative solution could be having volunteer lifeguards to maintain safety at the beach without incurring significant costs alongside improved signage at the beach to warn visitors of potential dangers. There were also recommendations for safety education campaigns to raise awareness about the risks of swimming in open water and to promote personal responsibility for safety.

## Air Service

The Council could consider ending the subsidy for the Dundee to Heathrow air service when the contract expires. This could be implemented from November 2025 and could save £133,000 in 2025/26 and £320,000 in subsequent years. This will also deliver cost reductions for the UK and Scottish governments which co-fund the current route subsidy.

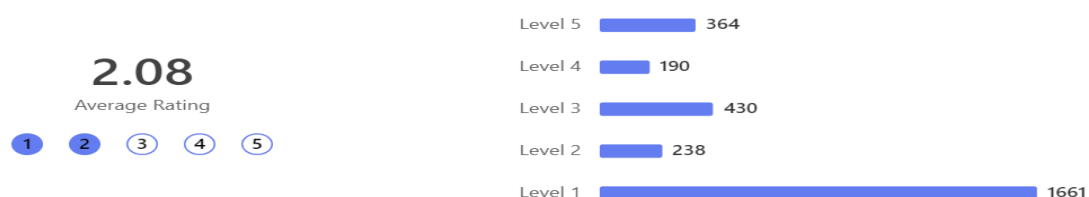
This route subsidy supports the local economy by offering rapid business travel to and from London, as well as convenient onward global travel through Heathrow airport. The service helps to sustain employment at Dundee Airport as well as enabling flights to Orkney and Shetland which benefit tourism.

**Rationale** - The Council does not have a statutory duty to support air services.

**Mitigations** - The Council may work with the airport operator and UK and Scottish governments to explore whether other aviation related activities could support Dundee airport in future.

### Q82. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2883 responses, the average rating being 2.08



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

There were mixed responses from respondents with some highlighting the benefits of the air service whilst others stated that they felt the council should not be subsidising this.

Several respondents highlighted the benefits for business travel, tourism, and maintaining Dundee's connectivity, many stated that this was a well-used route for business travel and would impact on their ability to reside in the area if this was no longer to be available. Some respondents stated that the service was already cost prohibitive to most residents of Dundee therefore any reduction in subsidy would only increase this issue.

Many believed that the council should not subsidise the service, citing high costs and limited use. Some respondents argue that subsidising air travel contradicts environmental goals and would prefer the council to be promoting sustainable travel routes.

Some suggested prioritising support for other routes, such as the return of the Dundee-Amsterdam service, which could be more beneficial for the local economy and tourism industry. It was felt that the route to Orkney and Shetland could be better promoted, especially over summer months.

It was stated that the Council could work with the UK and Scottish governments to explore other aviation-related activities that could support Dundee Airport in the future, it was also suggested that

seeking funding from the private sectors should be explored. This could involve partnerships with airlines or other private entities that have a vested interest in maintaining the air service.

Reducing the number of flights rather than completely cutting the subsidy was preferred if this was an alternative to managing costs.

## Bus Services

The Council could cease its subsidy for the evening and Sunday services on the number 10 bus linking communities between Broughty Ferry and Ninewells Hospital. This would save an estimated £134,000 per year (based on the current contract price). There are currently around 54,000 users of the Sunday service and 94,000 users of the evening service per year.

**Rationale** - The Council does not have a statutory duty to support registered bus services.

**Mitigations** - The Council would liaise with bus operators who may adjust their commercial offering to accommodate passenger demand in the light of the withdrawal of Council subsidy.

### Q84. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2935 responses with the average rating being 2.68



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

Many respondents were opposed to reducing bus services, arguing that buses are essential for non-drivers, low-income households, and those reliant on public transport for commuting to work, visiting hospitals, and other essential activities.

Several comments highlighted the negative impact that cutting bus services would have on vulnerable populations, including the elderly, disabled, and low-income individuals who rely on these services for access to healthcare. Reducing bus services is seen as potentially increasing social isolation and economic hardship for those who depend on affordable public transport.

Access to Ninewells Hospital was a significant concern for respondents, with many stating that the increasing parking issues at Ninewells means the bus service is more crucial than ever. Some mentioned that weekend and evening appointments are becoming more frequent to deal with waiting list backlogs therefore no service at off peak times would cause difficulties with no alternate transport.

There were concerns about safety, especially for women and shift workers, if late-night and weekend bus services are reduced, potentially leading to increased reliance on less safe transportation options.

Comments reflect dissatisfaction with the current reliability and frequency of bus services, noting that further reductions would exacerbate these issues and discourage public transport use.

Some respondents emphasised the importance of public transport in reducing car usage and emissions to reduce impact on the environment.

Suggestions for alternative options included using smaller buses on these routes to reduce operational costs whilst maintaining the service, also increasing fares to cover the costs of running the service



without a subsidy and improving coordination among different bus companies to enhance service efficiency and coverage.

Some respondents suggested exploring local authority control of bus services to ensure essential routes are maintained and to create income for the city instead of subsidising private companies.

There were several suggestions for a park and ride service to Ninewells hospital, it was felt this would ease with parking issues and provide a sustainable alternative for staff and patients.

### City Events

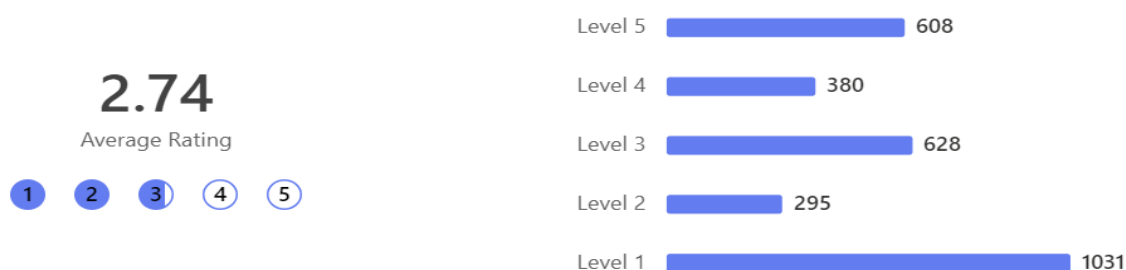
The Council could remove its budget that supports city centre Christmas events and the Dundee Food Festival. This could be implemented from 1 April 2025 and would save £145,000 per year.

**Rationale** - The Council does not have a statutory duty to put on events in the city.

**Mitigations** - Community organisations could be invited to carry out events without subsidy.

### Q86. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2942 responses with the average rating being 2.74



### 1021 people followed on to give more detail on the impact they felt it would have, key responses from this were:

Many respondents stated that they felt city events bring people together, boost community spirit, and support local businesses by attracting visitors who spend money in the city.

Several respondents highlighted the positive impact of city events on mental wellbeing, providing happiness and something to look forward to, especially during festive seasons. Many respondents emphasised the significance of Christmas events for the city's community spirit and cultural identity.

There were concerns that cutting funding for city events could negatively affect tourism and the city's reputation, making it less attractive to visitors which in turn would impact economic growth in the city.

Other respondents expressed dissatisfaction with the quality of current events, describing them as poor, underwhelming, or overpriced for low-income families. Some felt that spending needed to be prioritised across other areas.

Some proposed that events should be self-funded or supported by local businesses and private sponsors rather than relying on council funding. This approach could help maintain the events without putting additional strain on the council's budget.

Additionally, there were suggestions to improve the quality and appeal of events to attract more visitors and generate revenue, rather than cutting funding. This could involve enhancing the events to make them more attractive and engaging, thereby increasing attendance and financial support from attendees and sponsors.



## Sustainable Transport

The Council could remove or reduce its budget to support sustainable transport. This would reduce the Council's funding of promotional and educational initiatives to support the use of public transport, shared transport, and active travel. This could be implemented from April 2025 and would save £37,000 per year.

**Rationale** - The Council does not have a statutory duty to fund sustainable transport initiatives.

**Mitigations** - **External** grants may be available to support sustainable transport initiatives in future years.

### Q88. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2861 responses, the average impact rating being 2.50



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

Several comments highlight that cuts to sustainable transport funding would disproportionately affect vulnerable groups, including the elderly, disabled, and low-income families. Many respondents emphasised that access to public transport and active travel modes is essential for communities, particularly for the elderly, disabled, and low-income families. Reducing funding for sustainable transport would disproportionately affect low-income families, who rely heavily on public transport to access essential services, particularly the elderly population and families with children. Low cost/free bus travel is essential to those living in or near poverty.

Some respondents argue that investing in sustainable transport can lead to long-term economic and social benefits, including reduced healthcare costs and improved quality of life.

There was a strong sentiment that reducing funding for sustainable transport is counterproductive regarding the council and Scottish Government policies on achieving net zero. It was stated that Dundee should be at the forefront of sustainable transport to remain credible for initiatives such as the Eden project.

There was criticism that current sustainable transport initiatives are ineffective or poorly implemented, with calls for better infrastructure and more practical solutions.

Suggestions included increasing park and ride options, particularly given the level of commuting from nearby areas, it was felt that these could be revenue raising projects and help reduce use of cars into the city. There were multiple responses for increasing and improving bus services. Some respondents suggest that bus services should be increased, while others propose limiting free bus schemes to specific times, such as before and after school. It was felt that travel card options for non-bus pass holders would encourage more use public transport.

Several comments highlighted the importance of seeking external grants to fund sustainable transport initiatives. This included being more proactive and early in applying for sustainable grants for transport. Some mentioned partnership working, including collaborating with travel companies and other stakeholders to promote and support sustainable transport.

There were suggestions to invest more in cycling and walking infrastructure to make it safer and more accessible. This includes creating more cycle lanes and ensuring that walking paths are well-maintained and safe for all.

## Road Safety

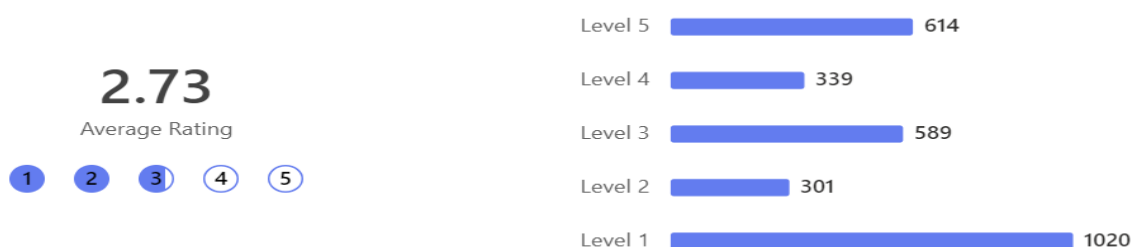
The Council could cease work to investigate traffic speeds and vehicle movements. This could be implemented from April 2025 and save £47,000 per year. This would mean the Council would not investigate or respond to reports of vehicles speeding and would cease the deployment of vehicle-activated speed signs.

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

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

### Q.90 How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2863 responses, the average impact rating being 2.73



### 721 people followed on to give more detail on the impact they felt it would have, key responses:

There were comments about a lack of public awareness regarding the council's role in road safety enforcement, with many assuming it was solely a police duty. Many respondents expressed concerns that reducing road safety measures would lead to increased dangerous driving, accidents, and fatalities, particularly affecting pedestrians, and cyclists.

Respondents highlighted that vulnerable groups, such as children, the elderly and those with disabilities would be disproportionately affected by any reduction in road safety measures.

Several comments were made about increasing danger on roads due to speeding vehicles and poor driving therefore road safety measures should be of an increasing priority, particularly around schools and residential areas. Several respondents mentioned that cutting the budget for road safety measures could save money but at the potential cost of increased accidents and long-term consequences.

A significant number of respondents believe that road safety enforcement should be the responsibility of Police Scotland not the council and suggested that a multi-agency approach involving both the council and police would be more effective in ensuring road safety.

There were suggestions to employ cameras and license plate recognition systems to manage speeding and dangerous driving alongside a public awareness campaigns and driver education to promote safe driving practices.

Some respondents recommended infrastructure improvements such as pedestrian crossings, road bumps, and better signage to enhance road safety.

## Equalities Funding

The Council could cease the provision of small grants it gives to support work on equalities. This could be implemented from April 2025 and could save £6,000 per year. Small grants on average of around £500 are available to charities and community groups to support equalities duties and promote inclusion.

**Rationale** - The Council does not have a statutory duty to give such grants.

**Mitigations** - Groups would be directed to other external funding sources.

### Q92. How would this option impact on you? 1 being not at all and 5 being severely impacted

There were 2807 responses, the average impact rating being 2.22



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

Many individuals stated that the funding cut would not personally affect them, but they recognised its importance for others. There is significant support for continuing the funding due to its positive impact on social cohesion and community support.

Many respondents highlighted that cutting these grants would have a detrimental impact on vulnerable communities, including minority groups and small charities that rely on this funding for cultural and inclusion events.

There were several comments suggesting that the savings from cutting these grants are minimal compared to their significant positive impact on the community, some criticised council for considering the cut given the small amount of money involved and its potential benefits.

Some respondents argued that the Council has a moral duty to support equalities.

There was a concern that small charities, which are already struggling, will be adversely affected by the proposed cuts.

It was suggested by some that charities could seek external funding sources or that the funding criteria should be adjusted to ensure effective use of the money including targeting community groups that are most in need of support. A few respondents believe that promoting inclusion should be an integral part of the work that charities and community groups do, without the need for additional funding.

## Q94. Further Feedback

### 1202 respondents gave further feedback

Many expressed concerns about the impact of proposed cuts on the community and stressed the need for transparent decision-making and accountability. There were calls for better public engagement and consultation processes, including more accessible surveys and community meetings to gather a broader range of opinions

Some suggested reducing senior management numbers and salaries, freezing pay, and improving the efficiency of council operations to cut costs without affecting essential services.

Proposals to generate income include leasing out or selling unused buildings, introducing a tourist tax, and encouraging private investment and sponsorship for public events and spaces.

Some suggestions focused on reducing or eliminating non-essential services, such as civic receptions, free bus passes for certain groups, and subsidies for non-critical activities.

Encouraging more community involvement through volunteer programs and local initiatives was suggested to maintain services while reducing costs

There was a strong emphasis on protecting services for vulnerable groups, including children, the elderly, and those with disabilities, to prevent further social issues.

Investing in long-term projects that promote sustainability and economic growth, such as green spaces and infrastructure improvements was recommended.

## IMPACTS FOR SPECIFIC GROUPS OR AREAS

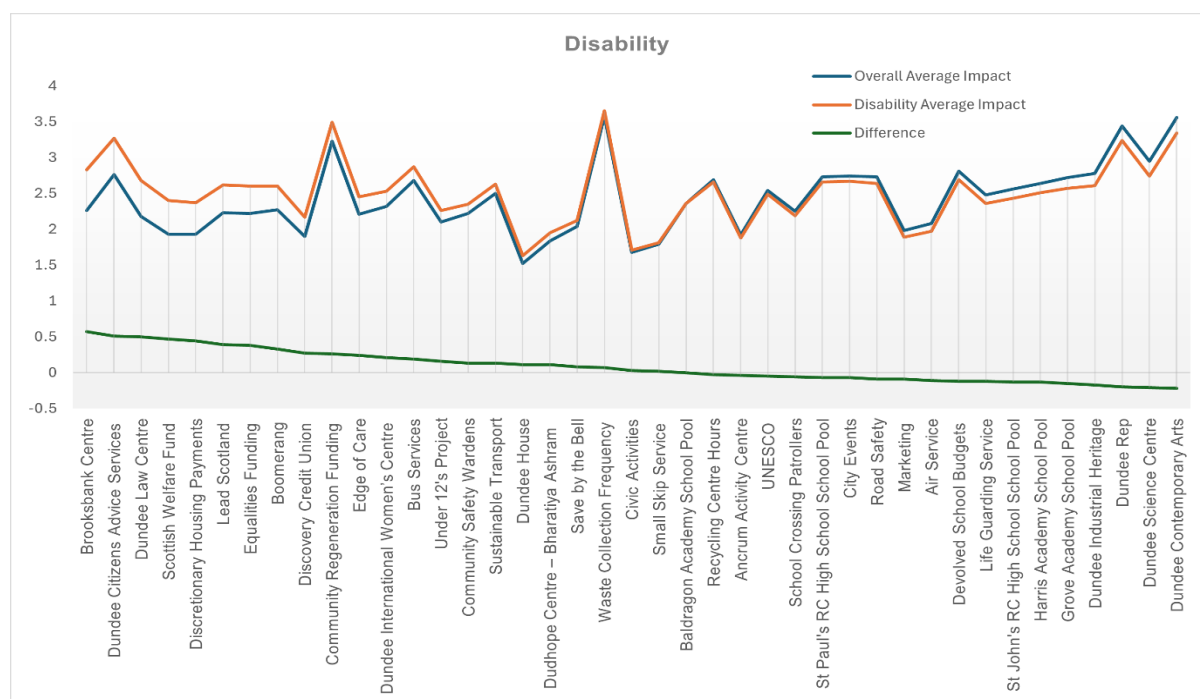
The following charts show how respondents feel they would be impacted by the individual options outlined in the consultation. Charts are shown for those within the protected characteristics groups, some socio-economic groups and by geographic area (ward) across the city

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

Each of the individual charts compare this rating for the total survey response for each option with the average for the specific group that chart is showing. Each chart also shows the difference between the two averages with the options then being shown ordered from highest to lowest difference. For example, the average for all those who stated that they had a disability is compared with the total average response to that option, the chart below shows that the budget options which relate to advice services such as Brooksbank and Dundee Citizens Advice Services have a bigger impact on those who stated that they had a disability.

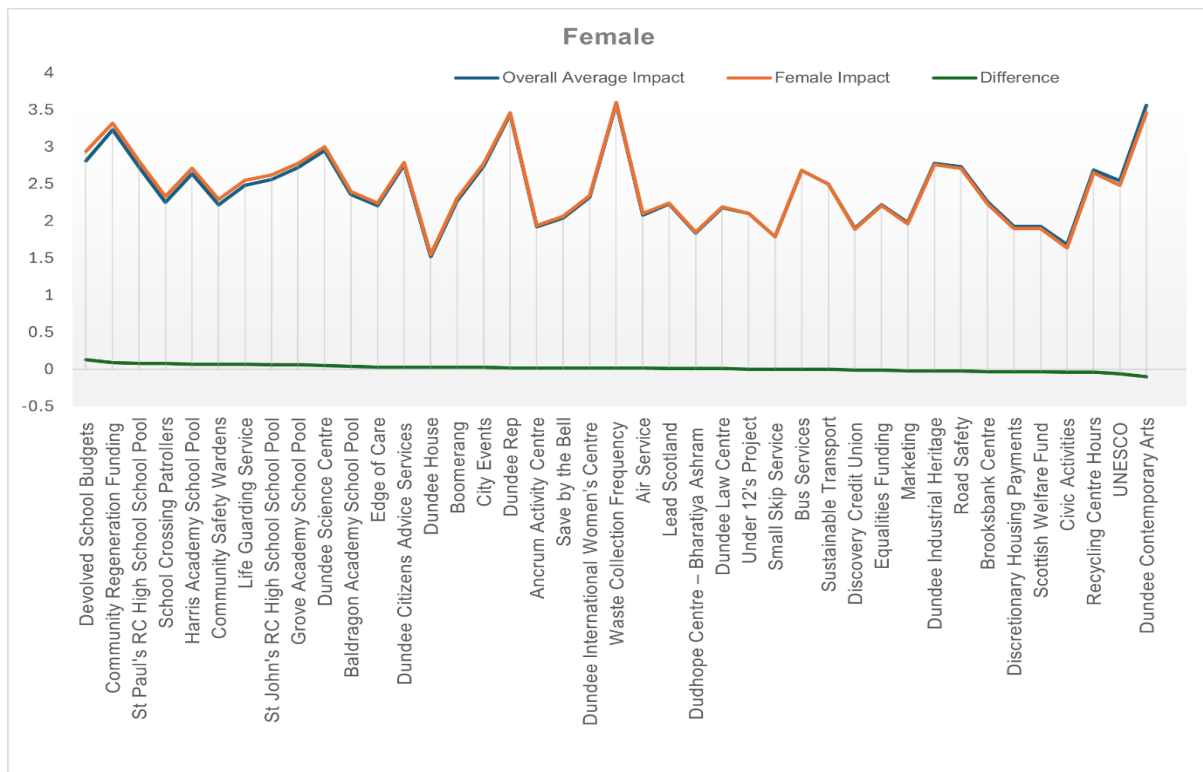
### Protected Characteristics

#### Disability

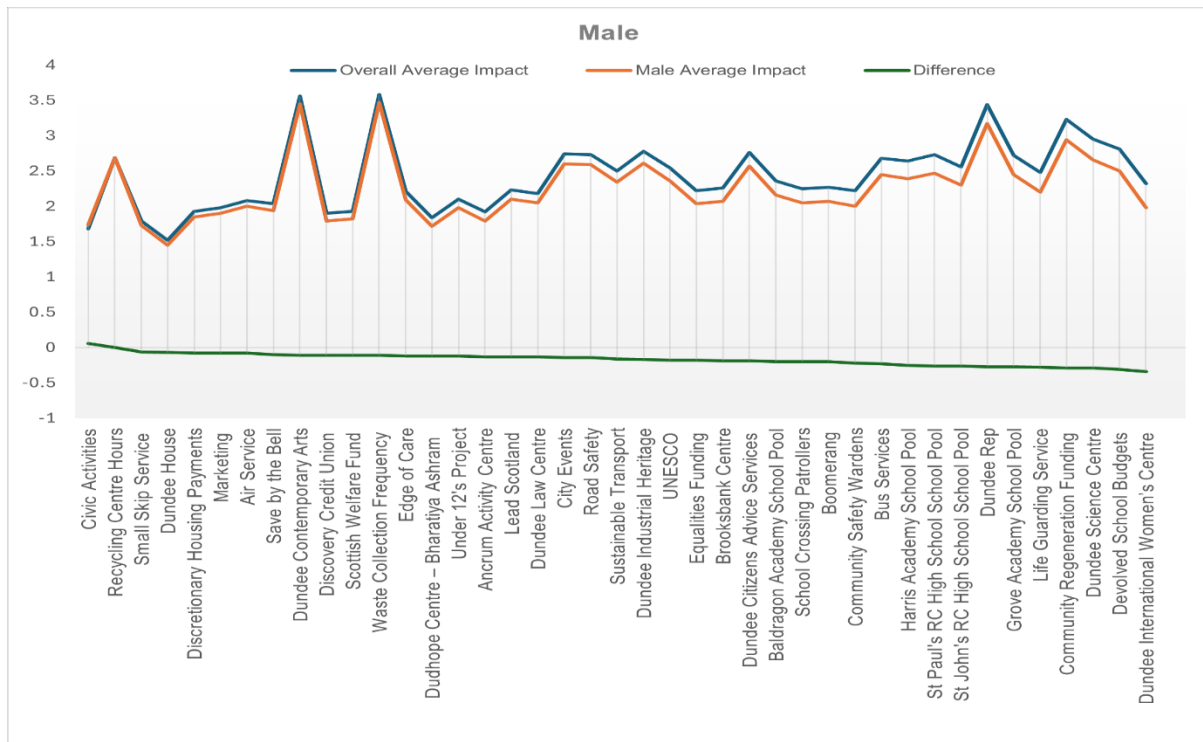


Base: 552 respondents entered yes, they have a disability

## Sex

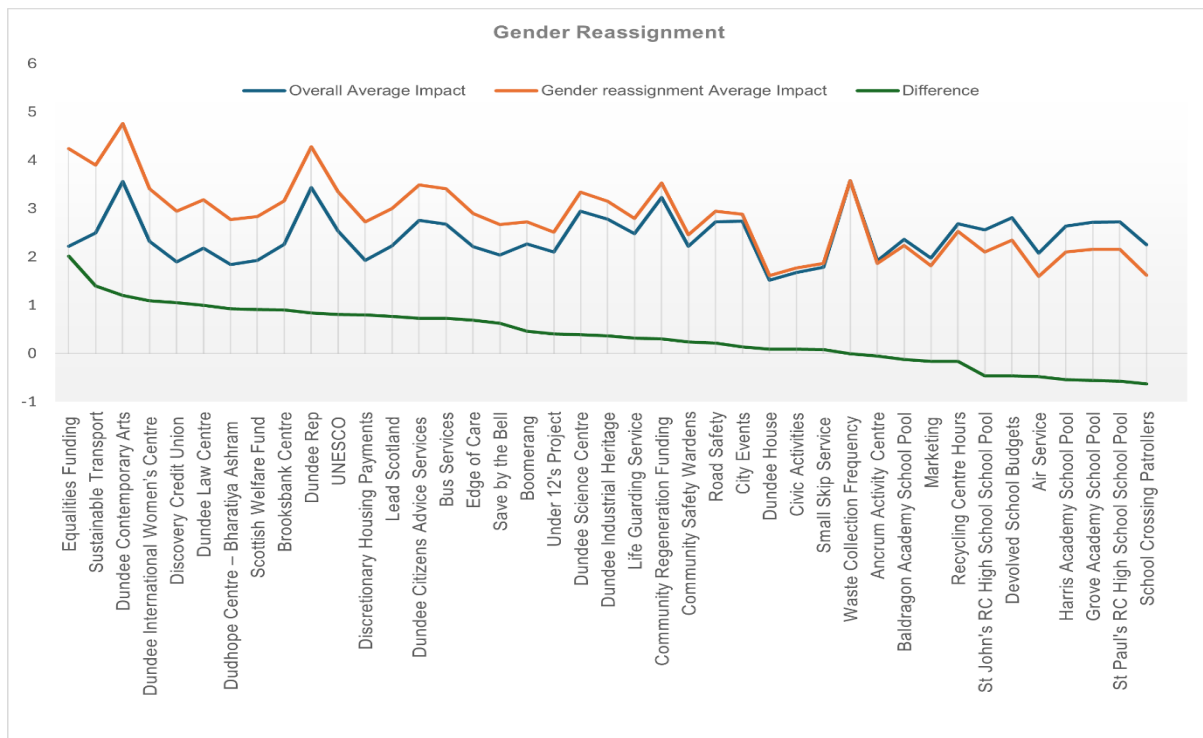


Base: 2201 respondents stated that they were female



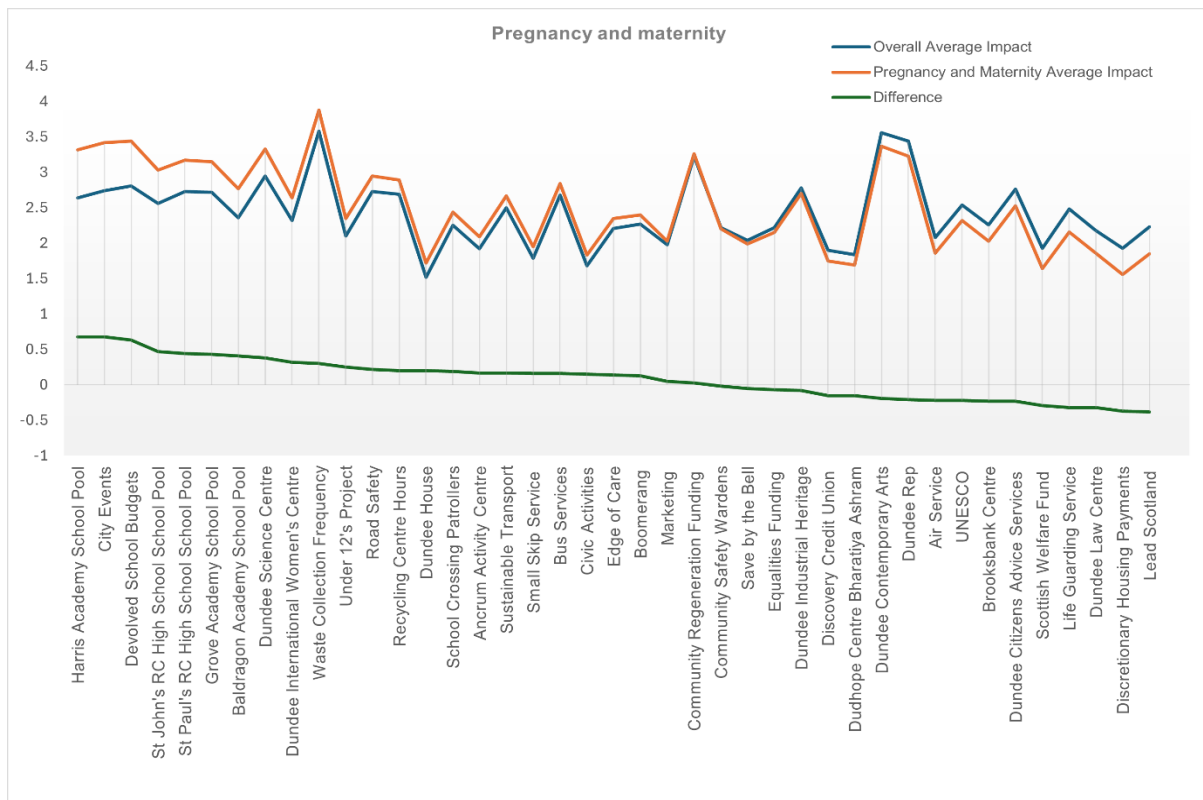
Base: 957 respondents stated that they were male

## Gender reassignment



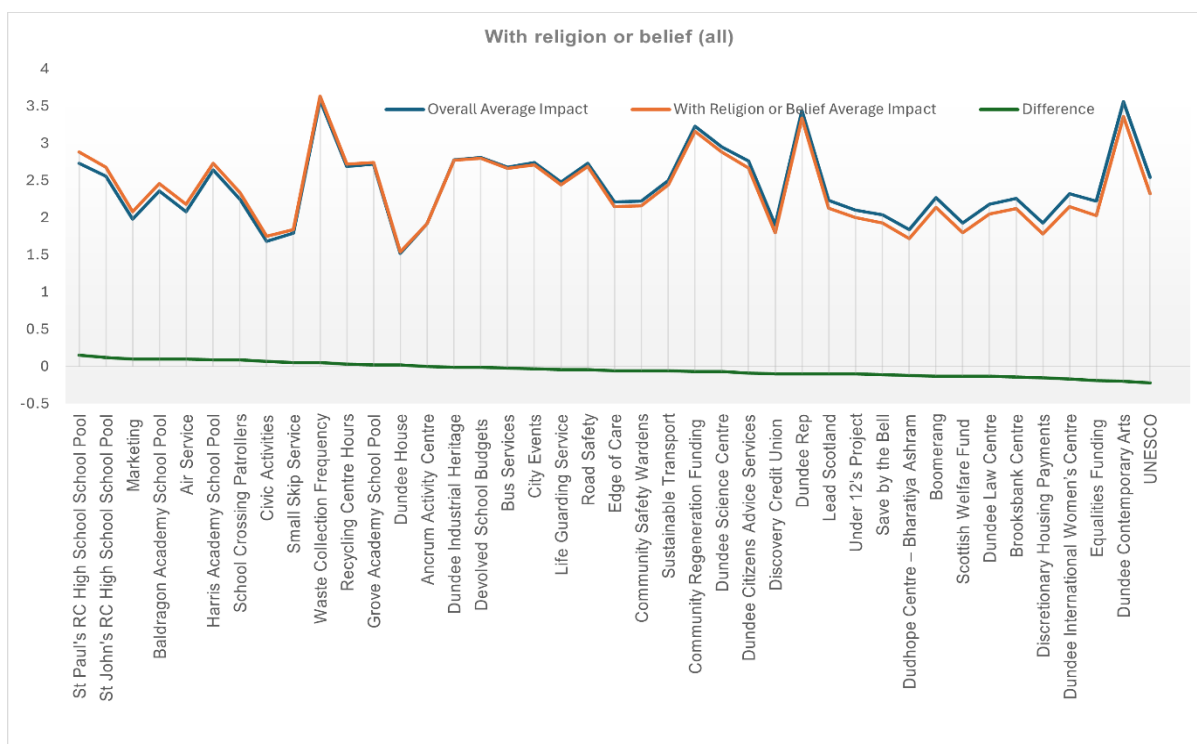
Base: 56 respondents stated that they were trans or had a trans history

## Being pregnant or on maternity leave

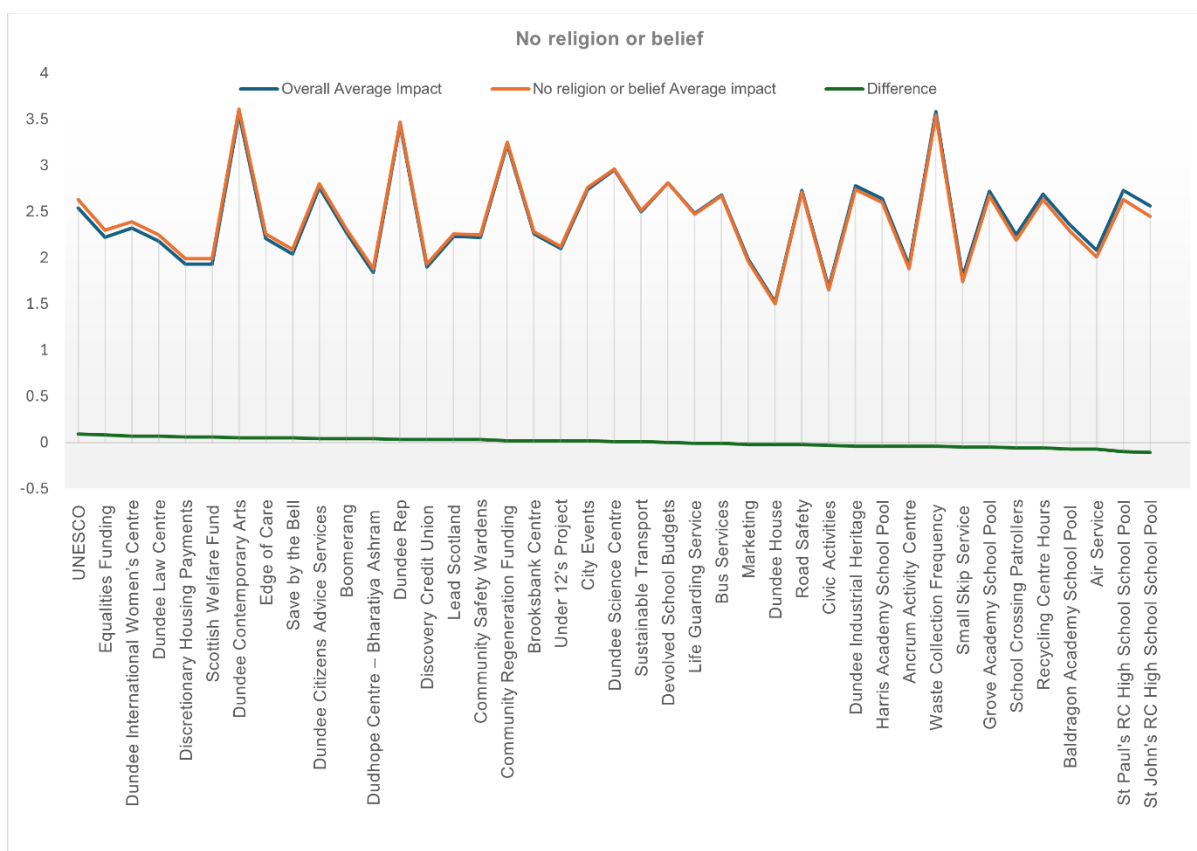


Base: 64 respondents stated that they were pregnant or on maternity leave

## Religion or belief

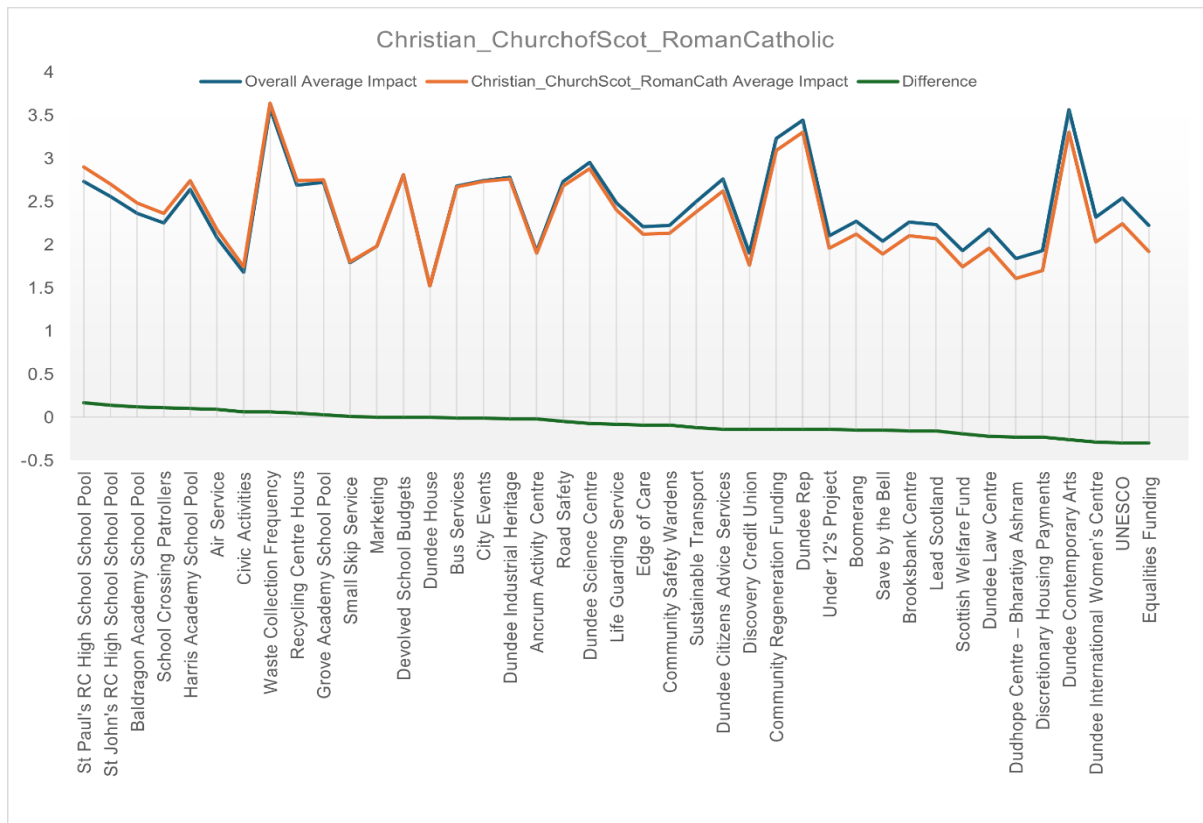


Base: 1035 respondents stated that they had a religion or a belief

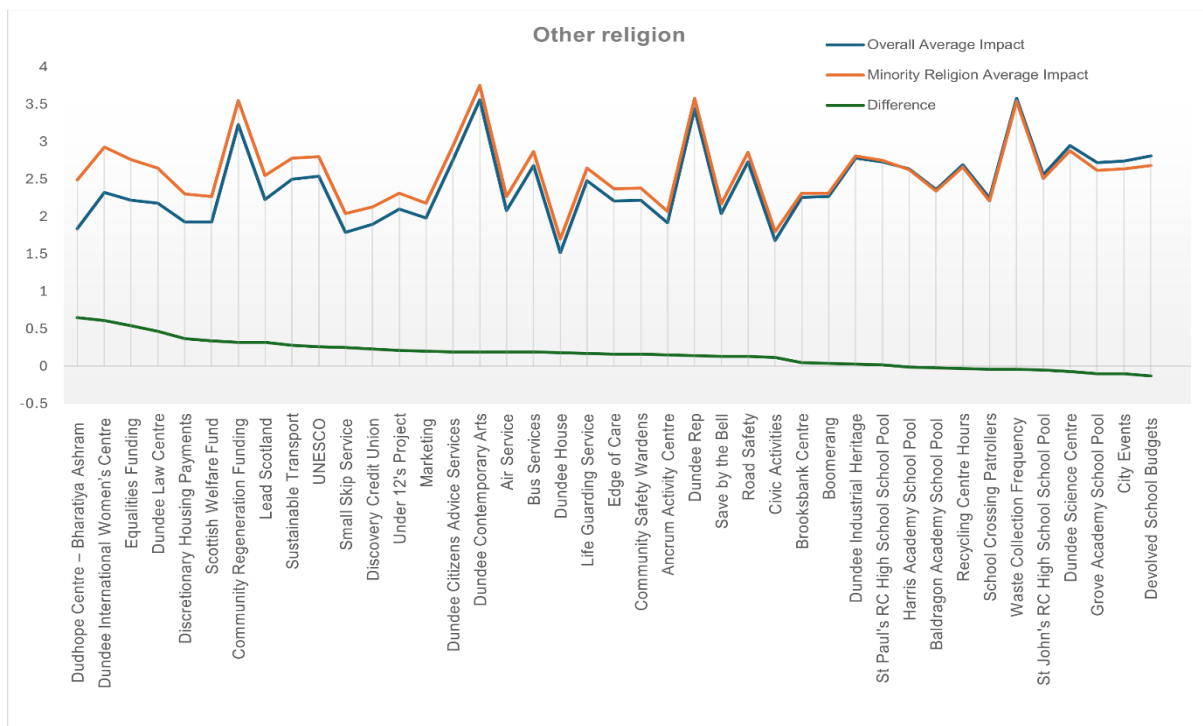


Base: 1969 respondents stated that they had no religion or belief





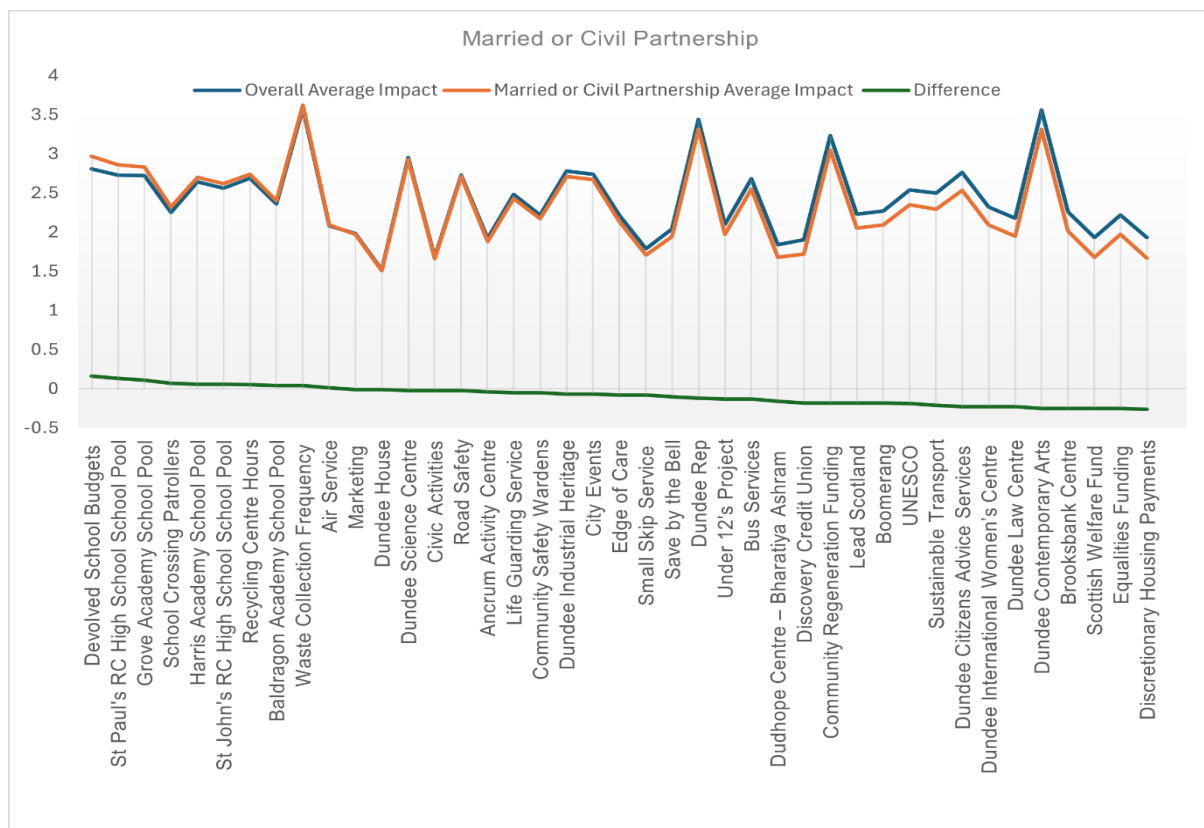
Base: 877 respondents stated that they were Christian, Church of Scotland or Roman Catholic



Base: 158 respondents stated that their religion was Buddhist, Humanist, Hindu, Muslim, Jewish, Pagan, other religion or belief



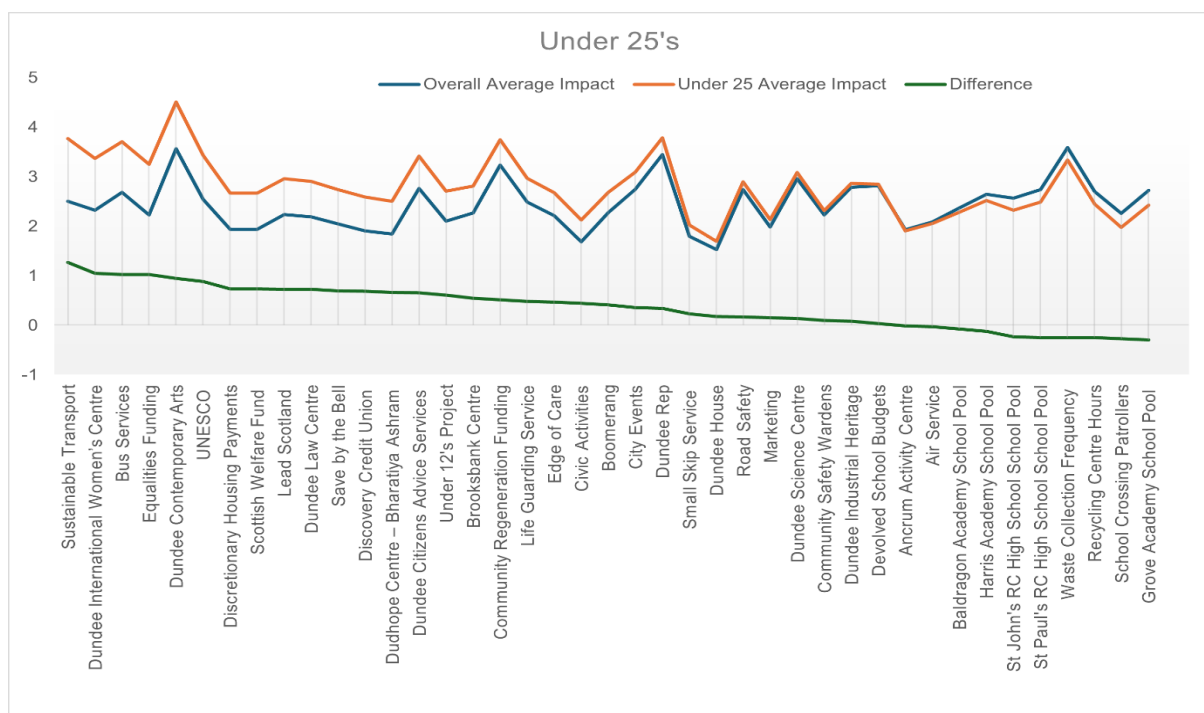
## Being married or in a civil partnership



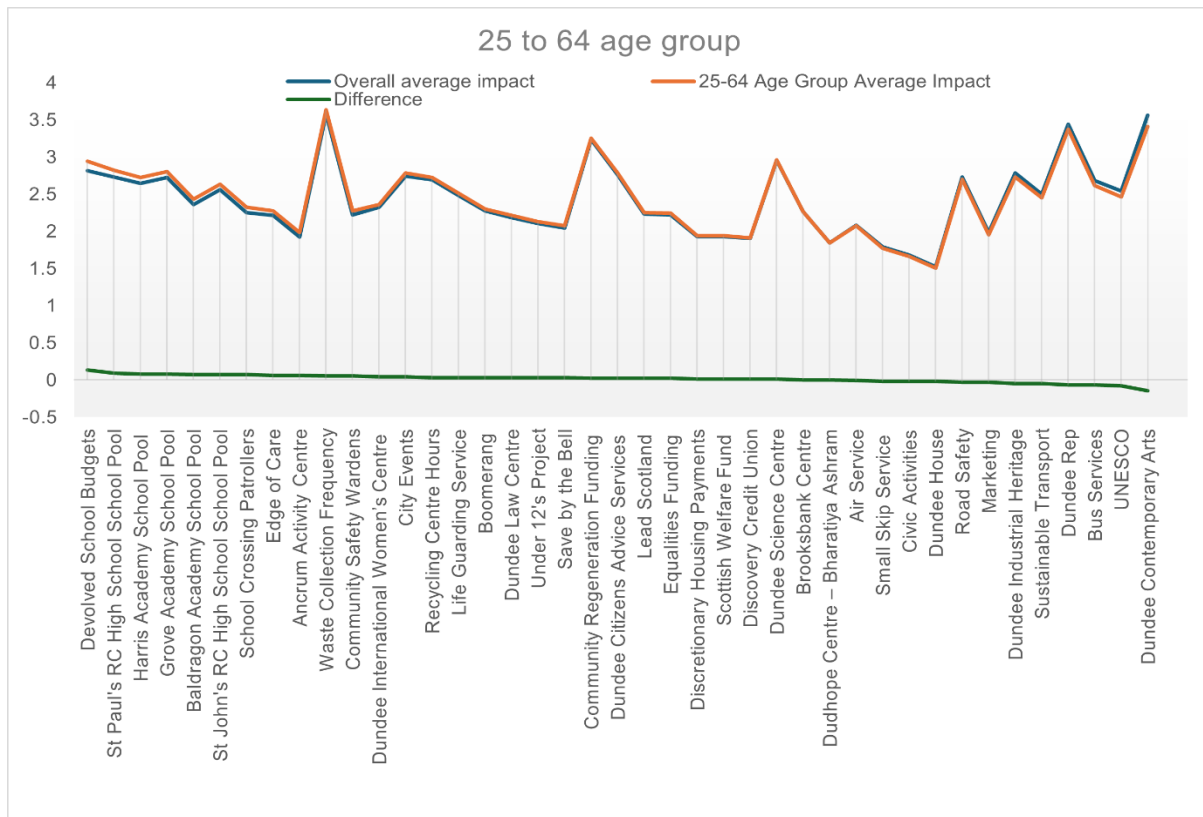
Base: 1557 respondents stated that they were married or in a civil partnership

## Age

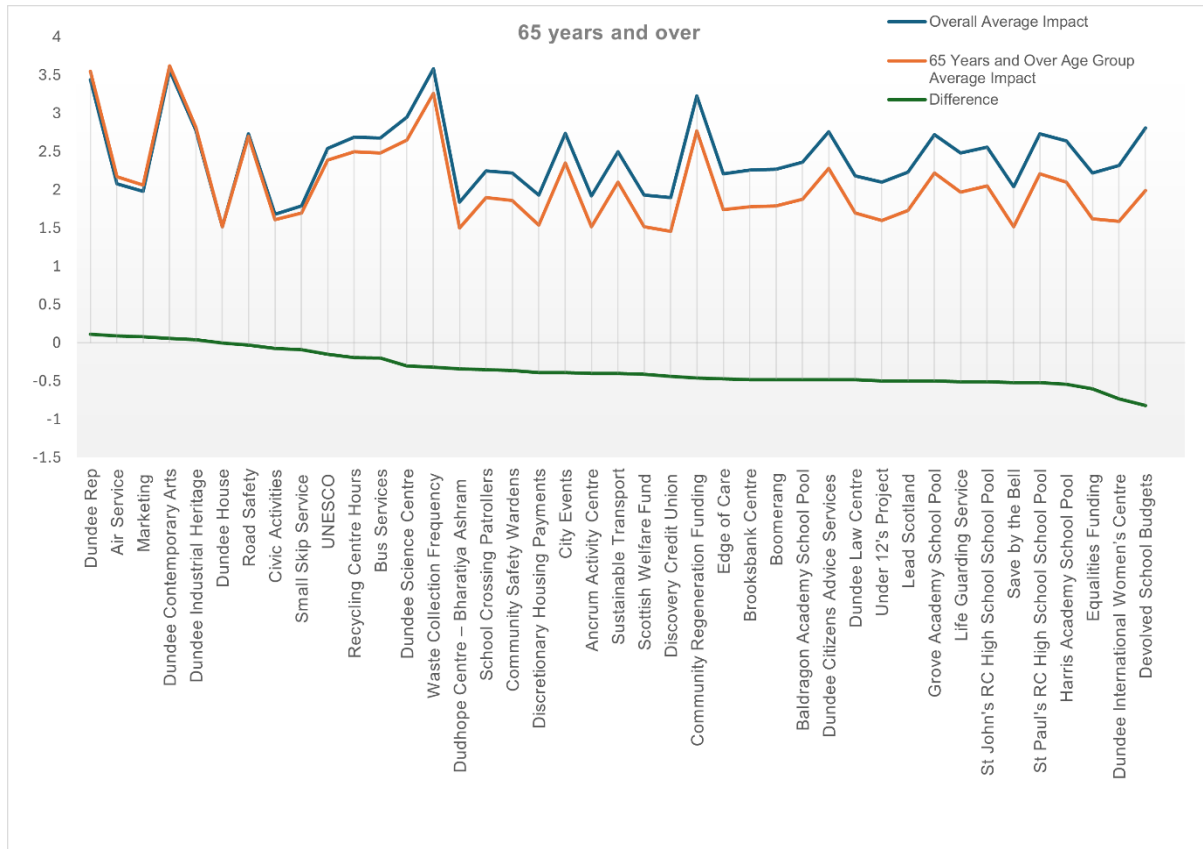
These have been split into three groups which reflect the age bandings used by the NRS when reporting the annual mid-year estimates.



Base: 315 respondents stated that were under the age of 25

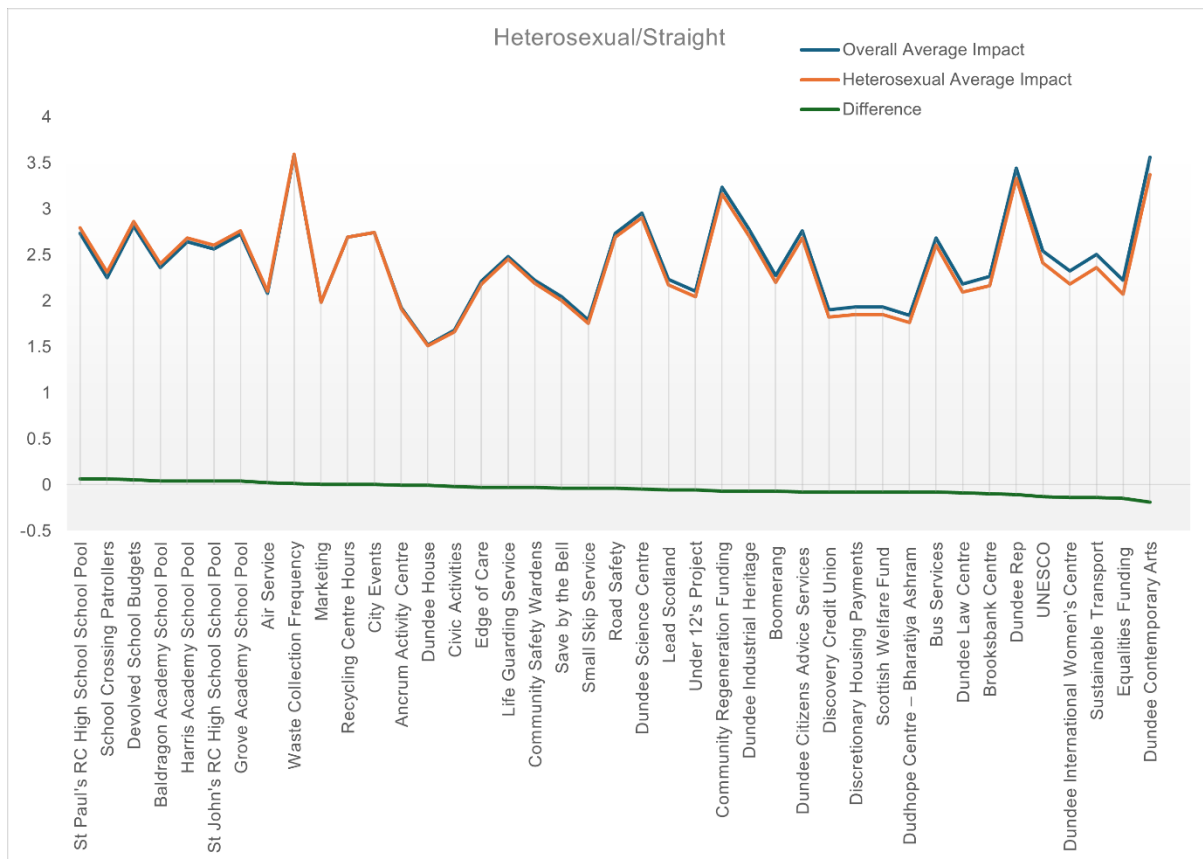


Base: 2517 respondents stated that they were 26 to 64 years of age

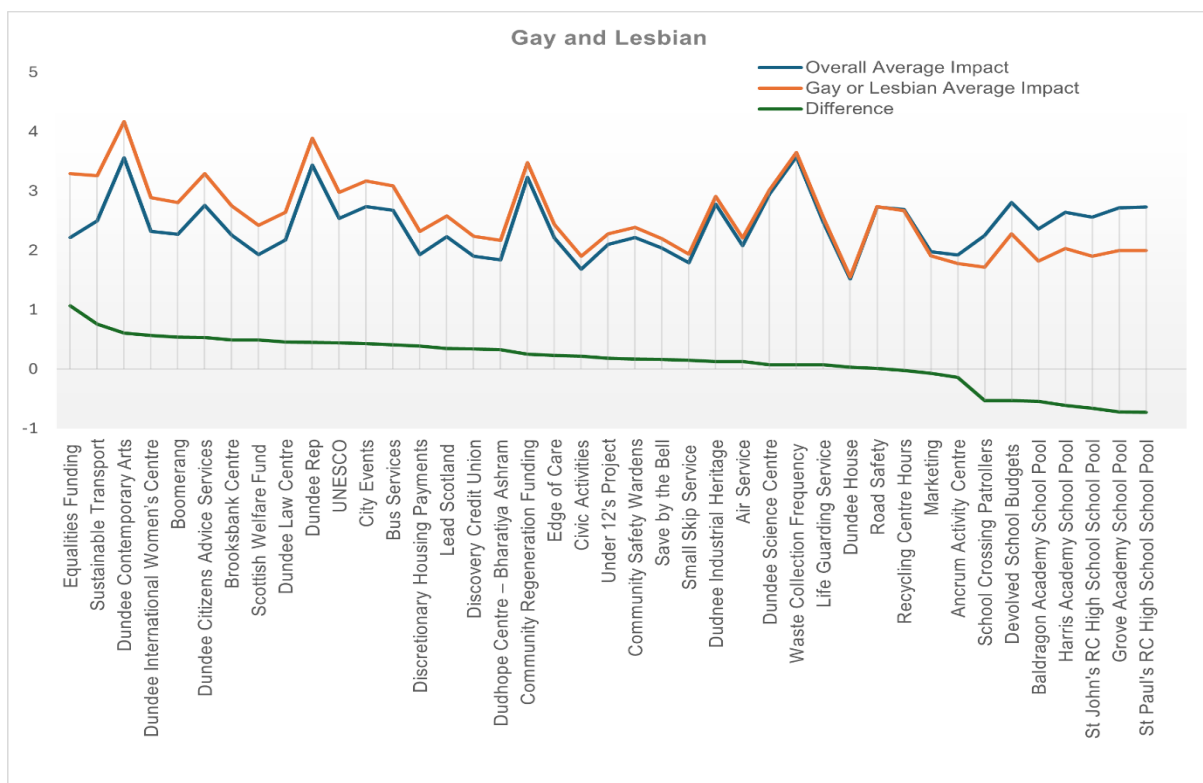


Base: 420 respondents stated that they were 65 years of age and older

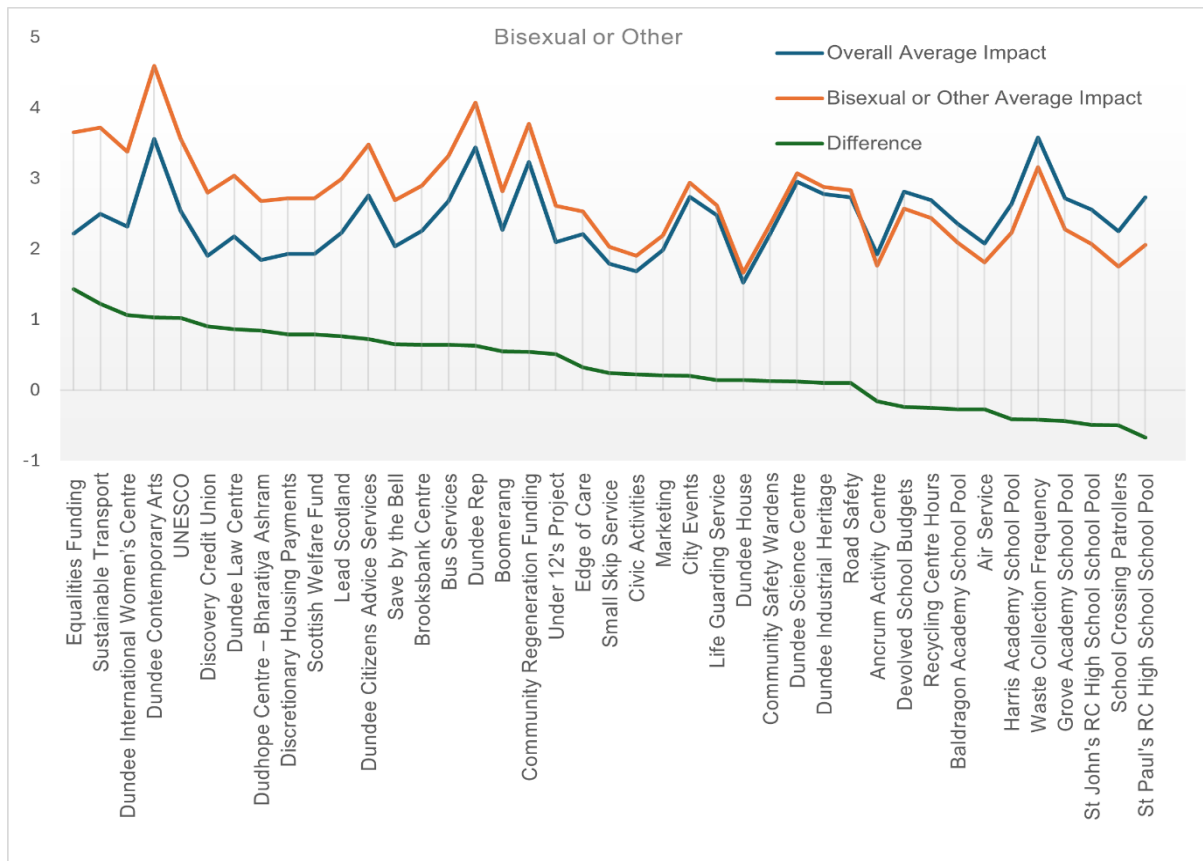
## Sexual Orientation



Base: 2493 respondents stated that they were heterosexual/straight

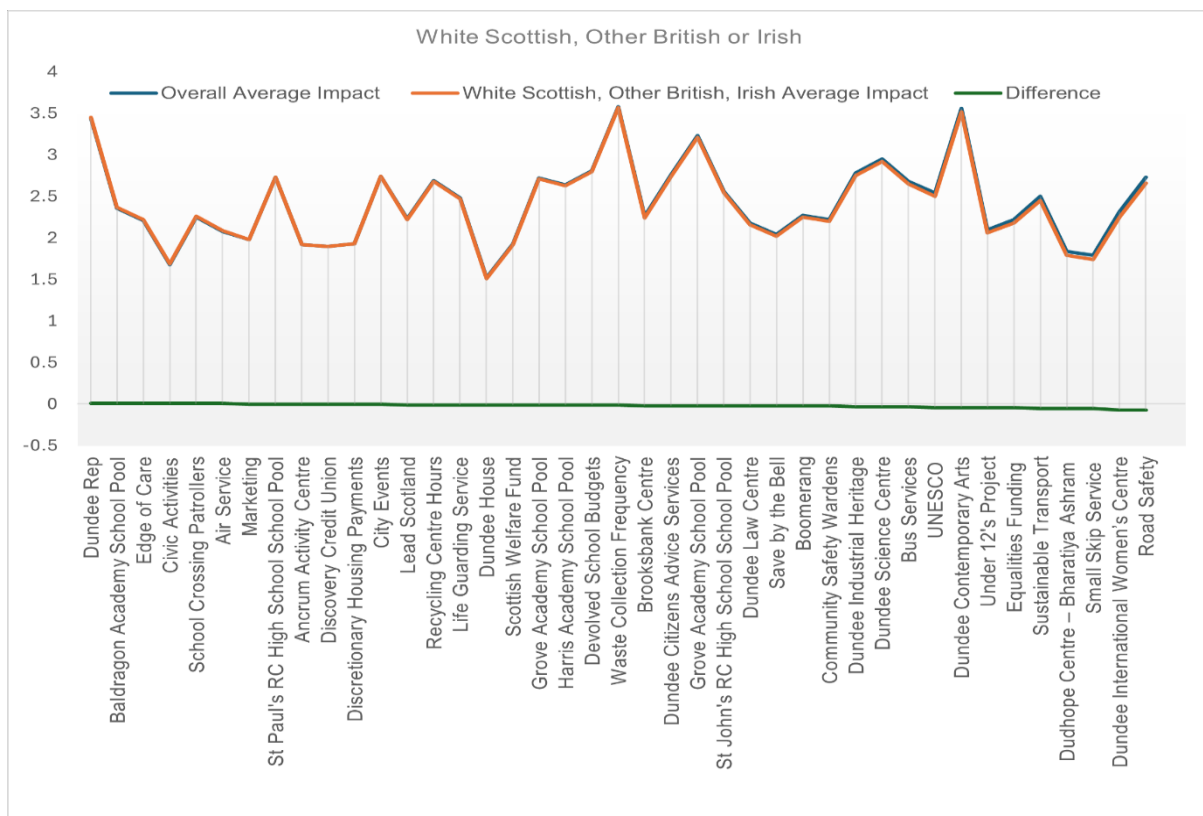


Base: 145 respondents stated that they were gay or lesbian

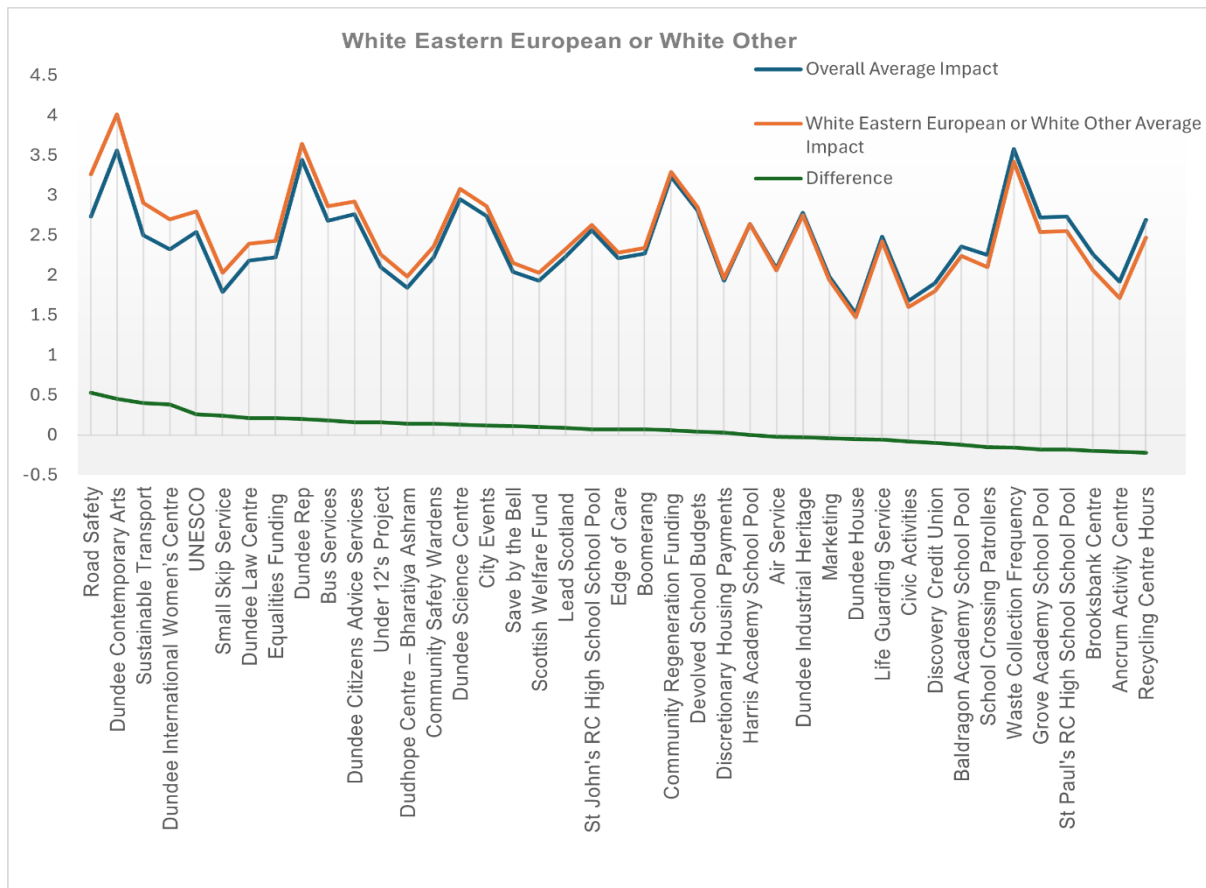


Base: 143 respondents stated that they were Bisexual or other

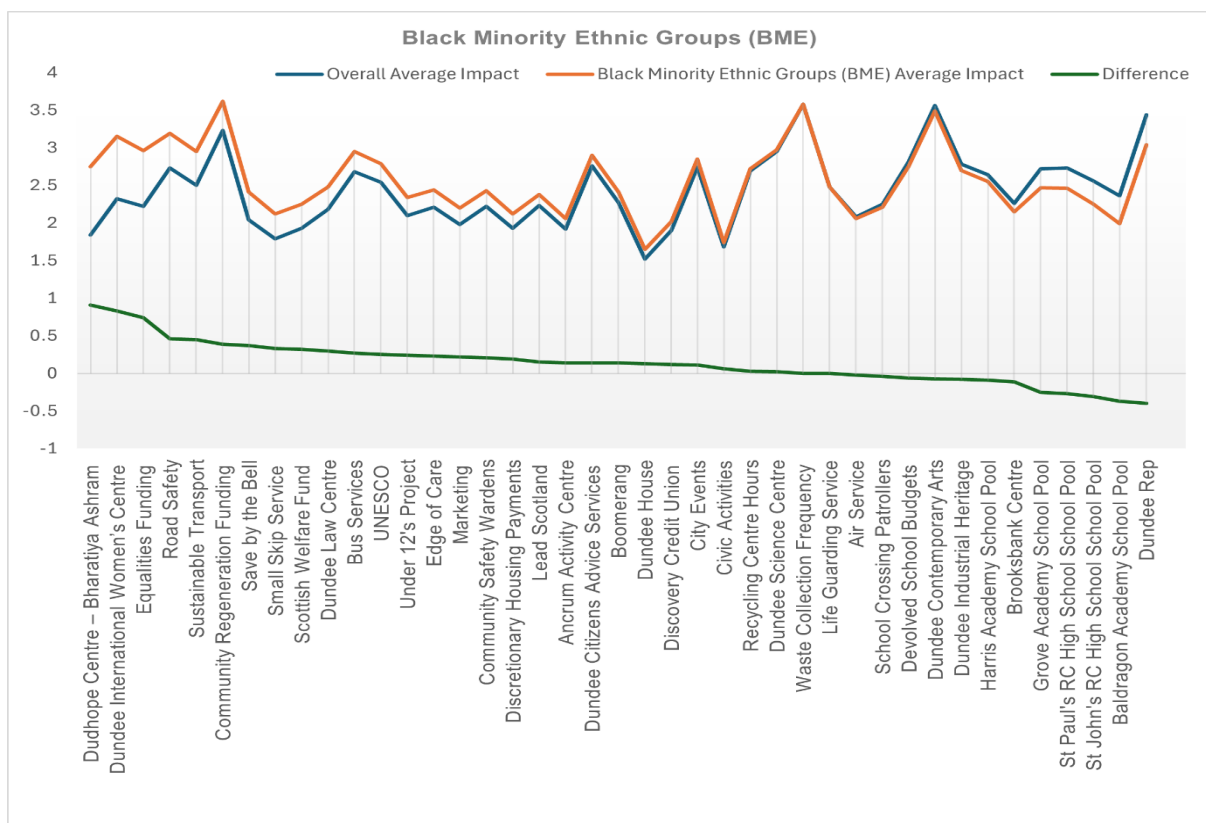
## Race



Base: 2780 respondents stated that they were White Scottish/other British/Irish

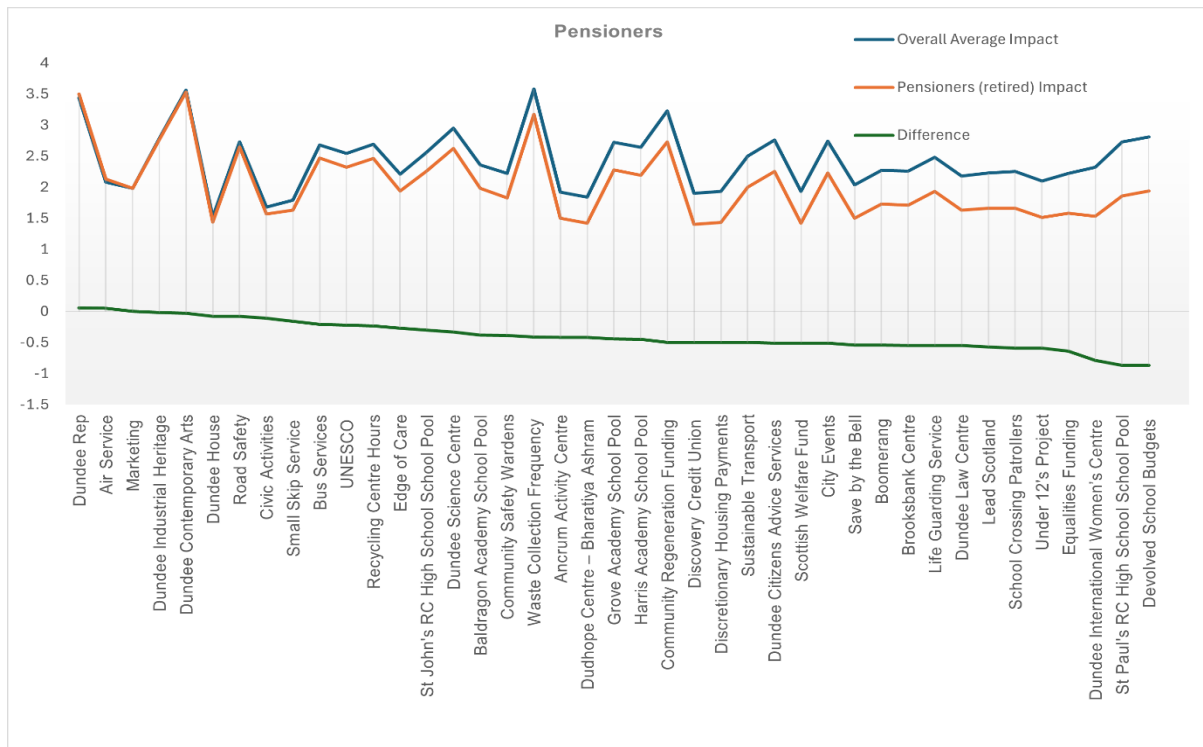


Base: 191 respondents stated that they were White Eastern European/White Other

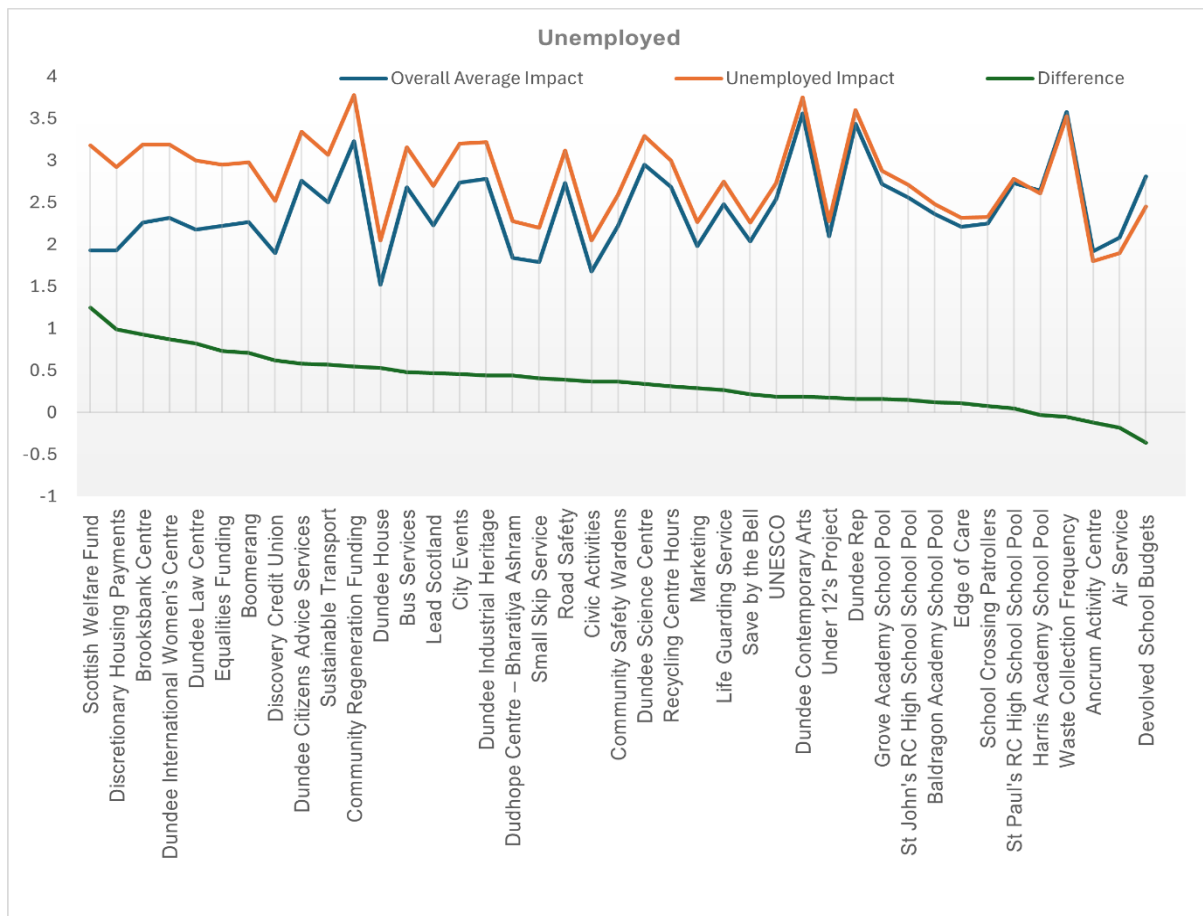


Base: 155 respondents stated that they were Asian or Asian British, Mixed or multiple ethnic groups, Black, Black British, Caribbean or African, Arab/Scottish Arab or British Arab, Gypsy or Irish traveller, Roma and any other background

## Socio Economic Groups

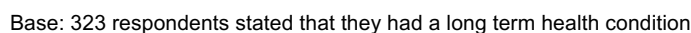
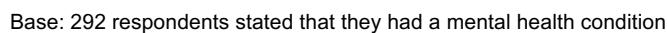


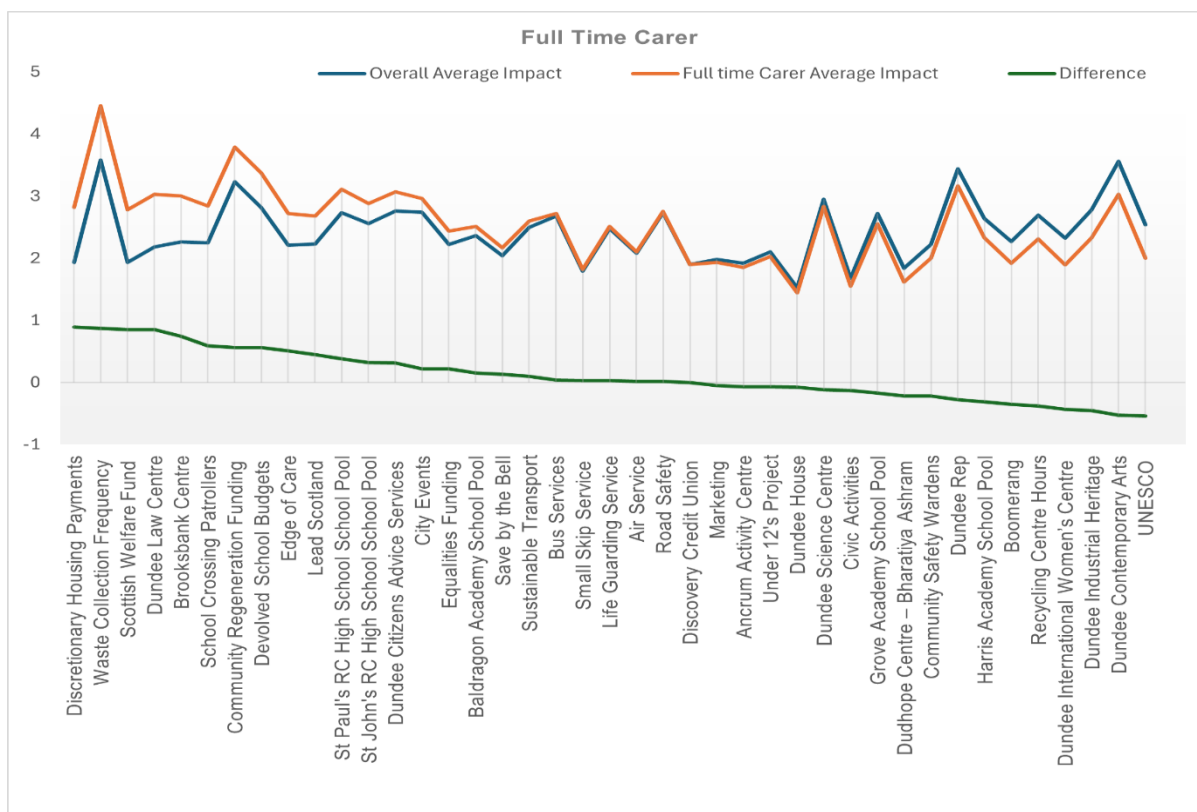
Base: 489 respondents stated that they were retired



Base: 56 respondents stated that they were unemployed



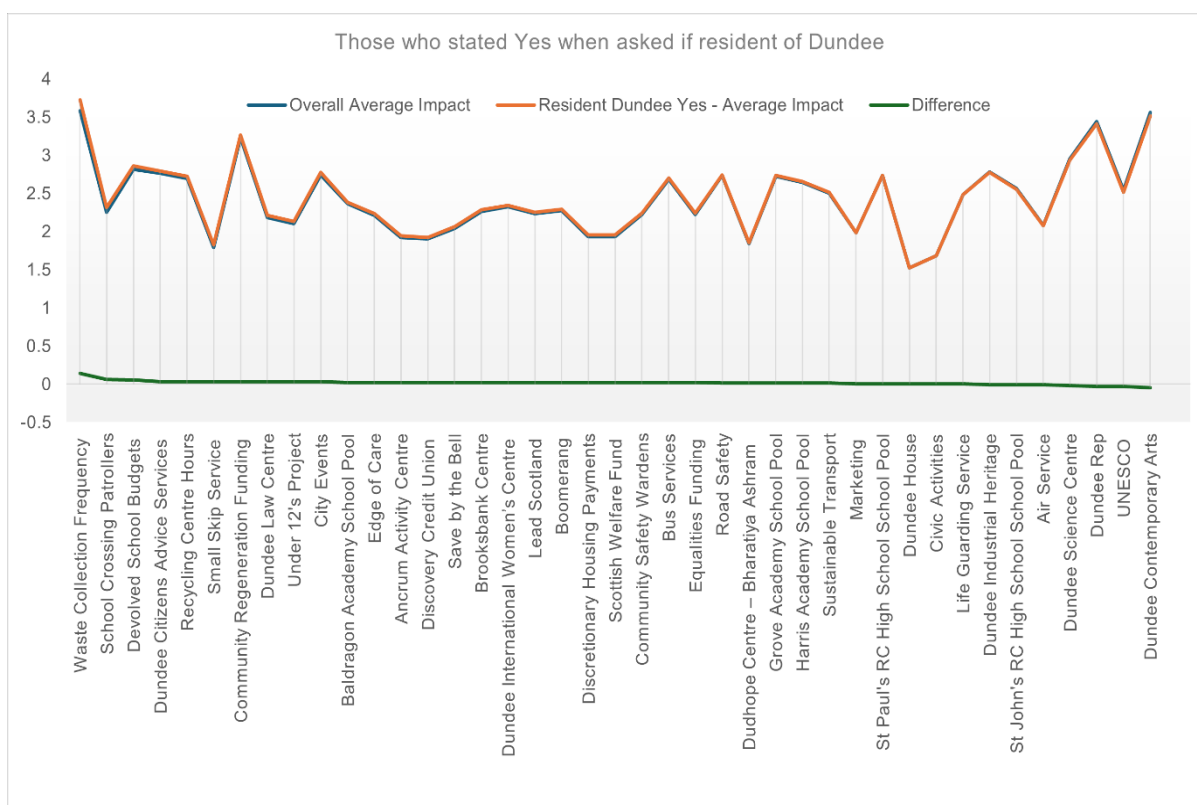




Base: 31 respondents stated that they were a full time carer

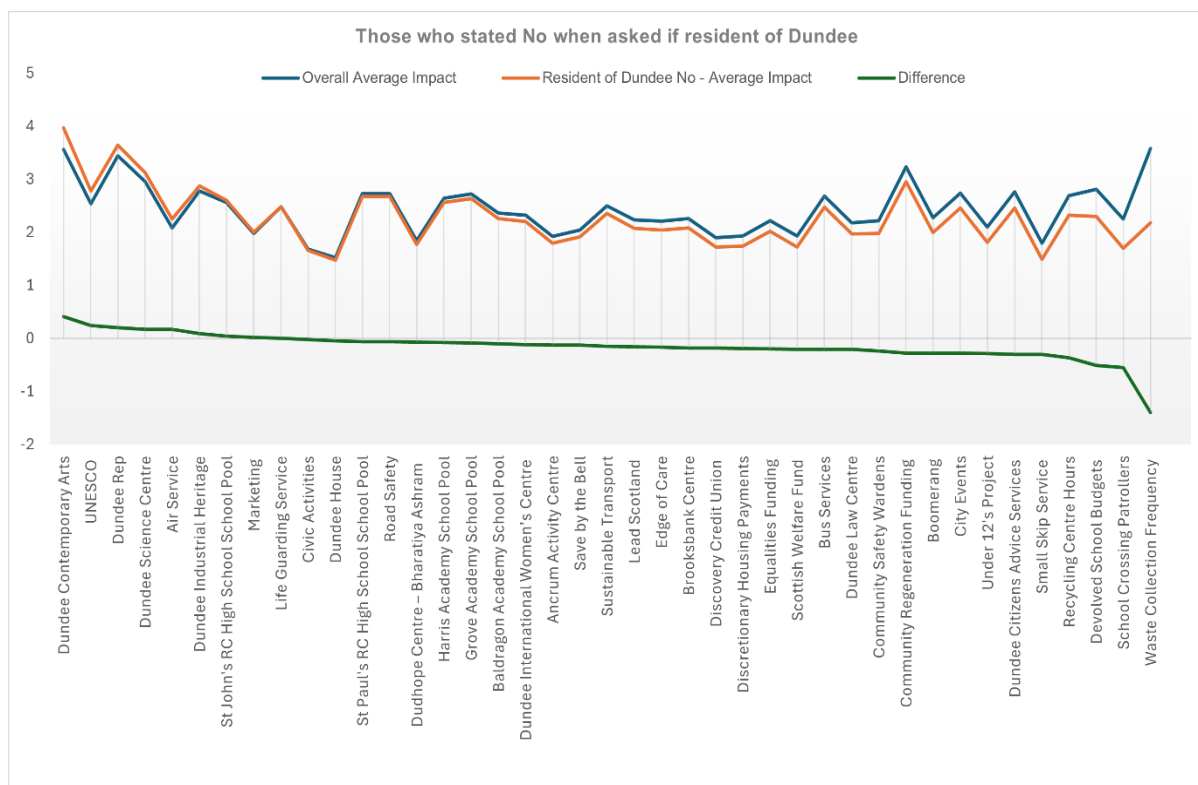
## Geographic

The next two graphs show the responses based on those who stated that they were a resident of Dundee then those who stated they were not.



Base: 3163 respondents stated that they were a resident of Dundee

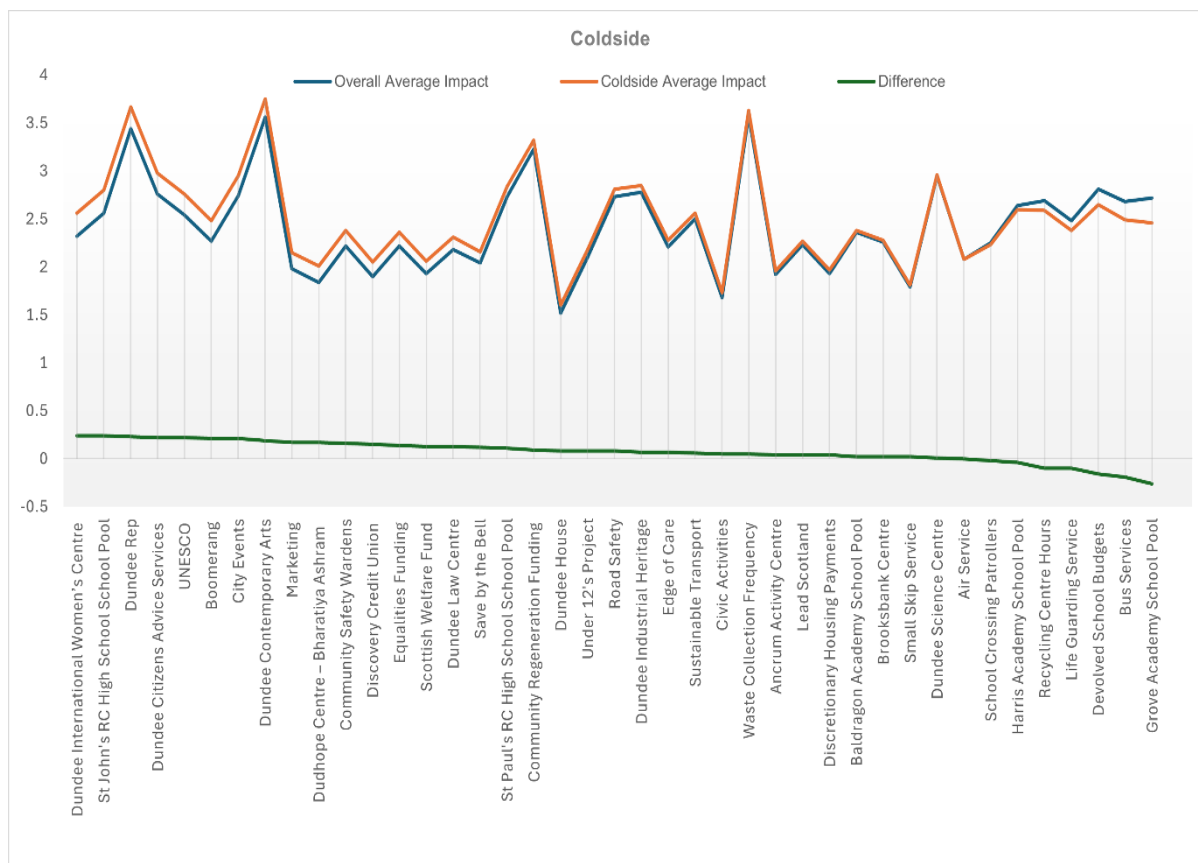




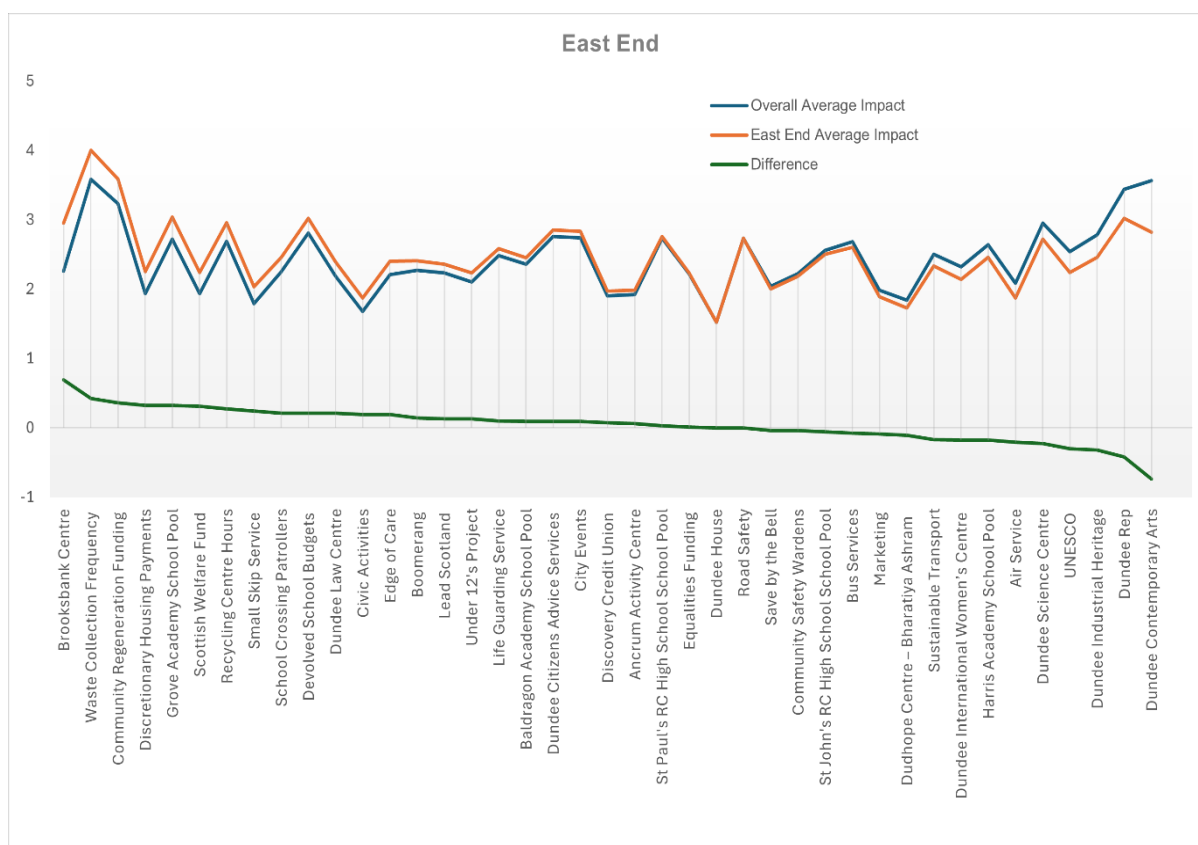
Base: 405 respondents stated that they were not a resident of Dundee

## Electoral Wards

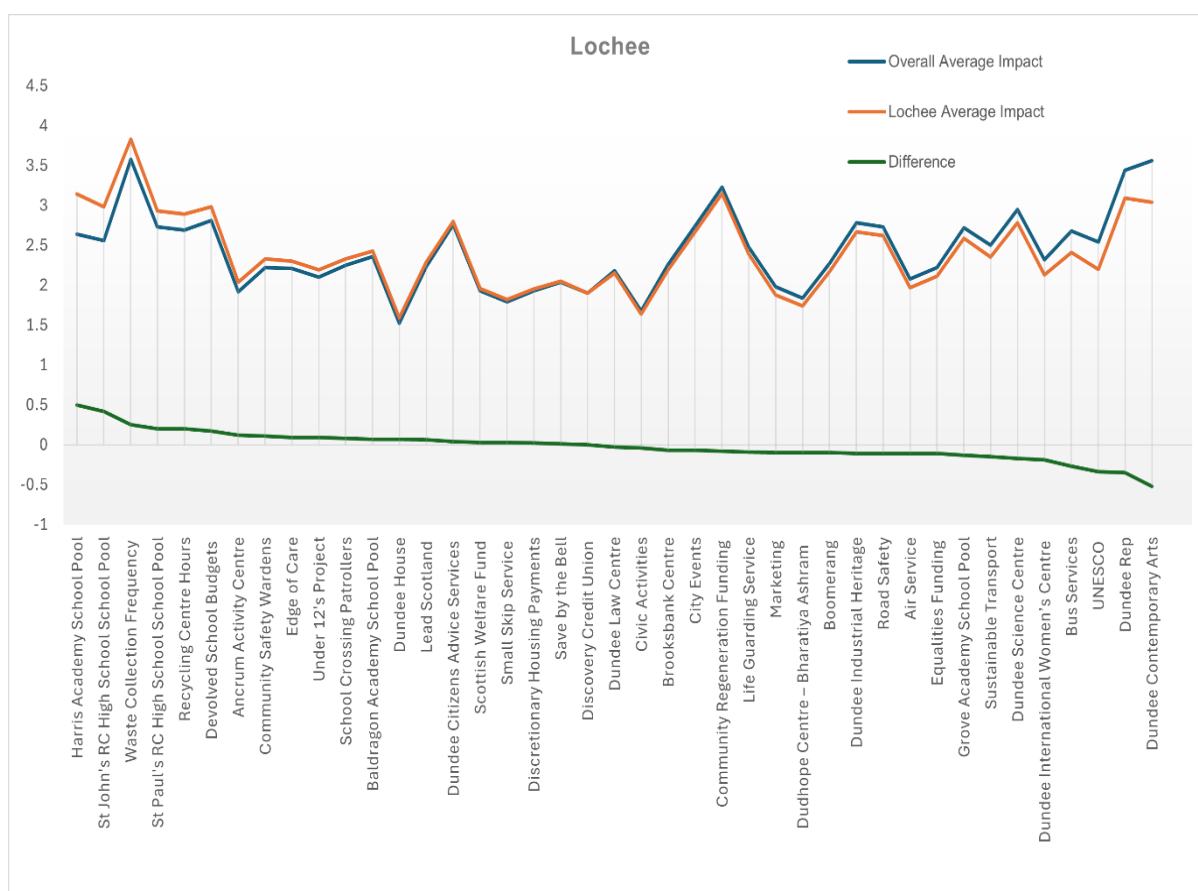
The ward information is based on those who supplied a postcode within that ward area.



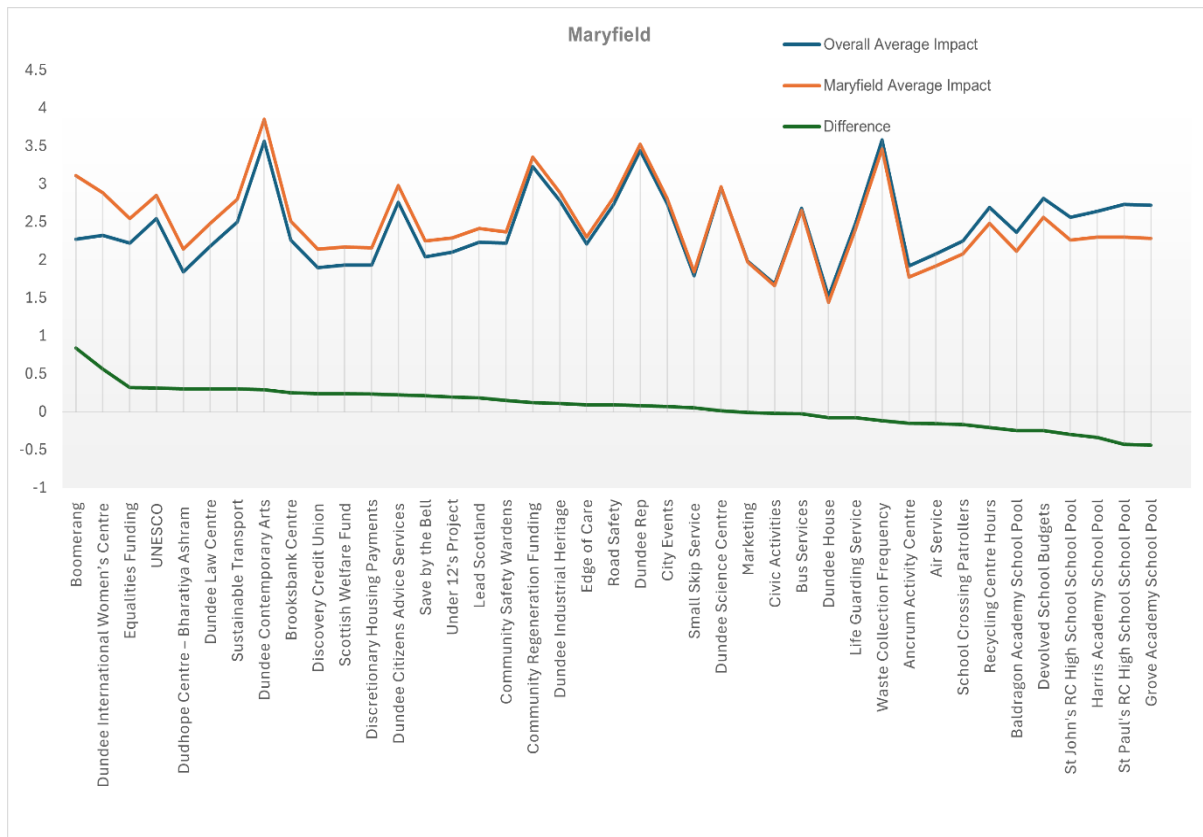
Base: 353 respondents entered a postcode within the Coldside ward



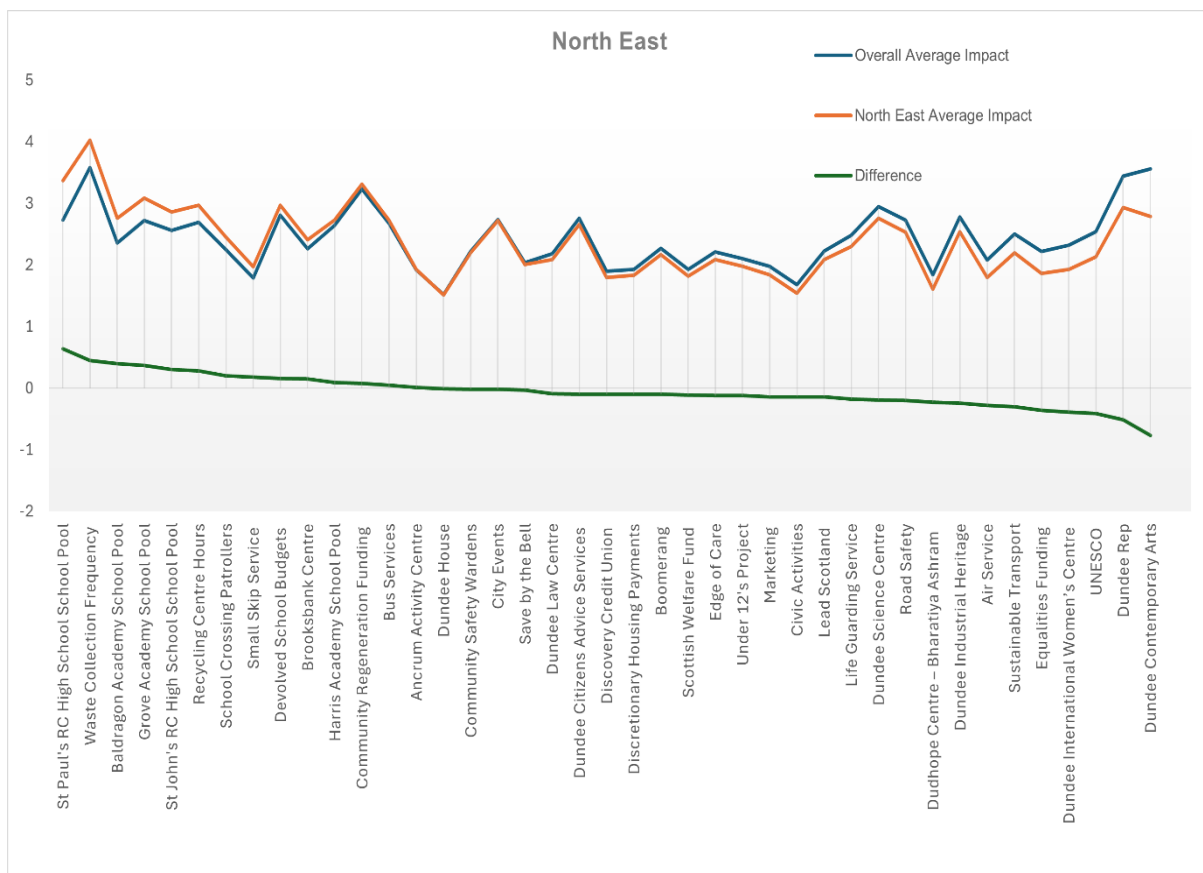
Base: 240 respondents entered a postcode within the East End ward



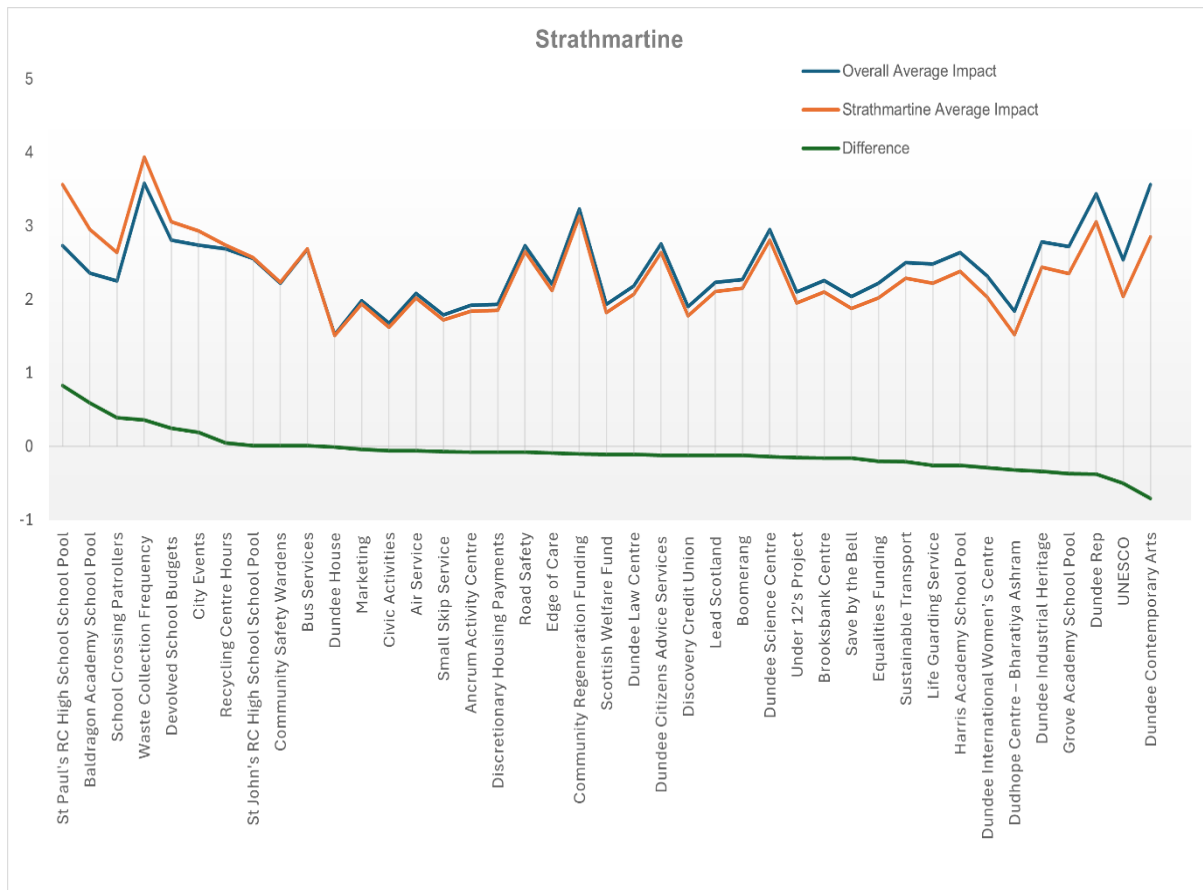
Base: 308 respondents entered a postcode within Lochee ward



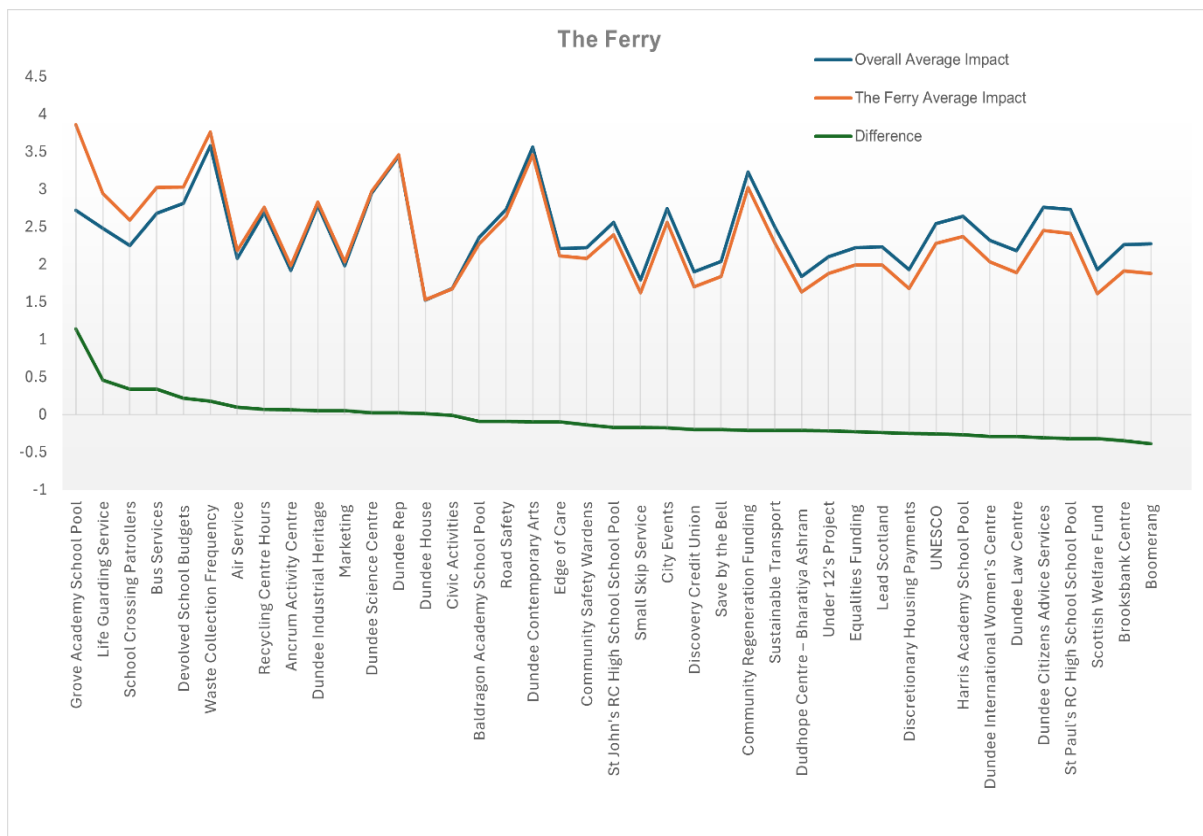
Base: 384 respondents entered a postcode within Maryfield ward



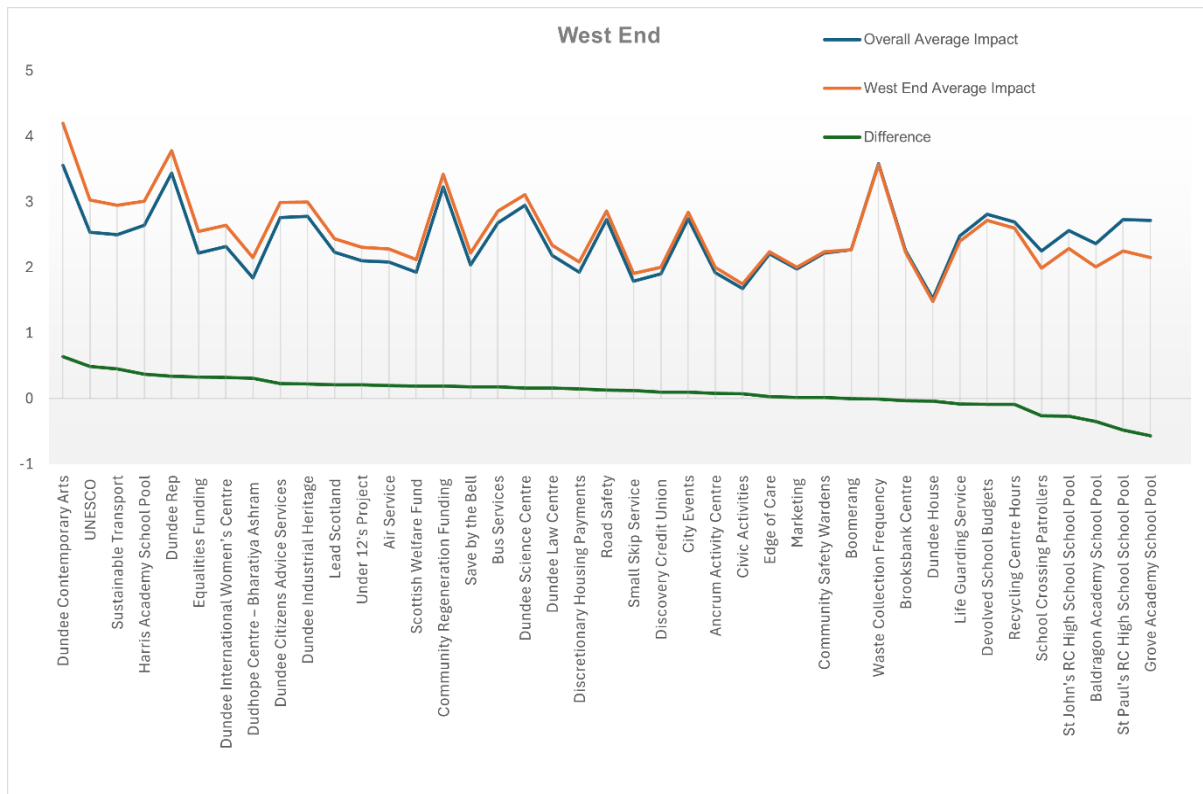
Base: 207 respondents entered a postcode within North East ward



Base: 335 respondents entered a postcode within Strathmartine ward



Base: 479 respondents entered a postcode within The Ferry ward

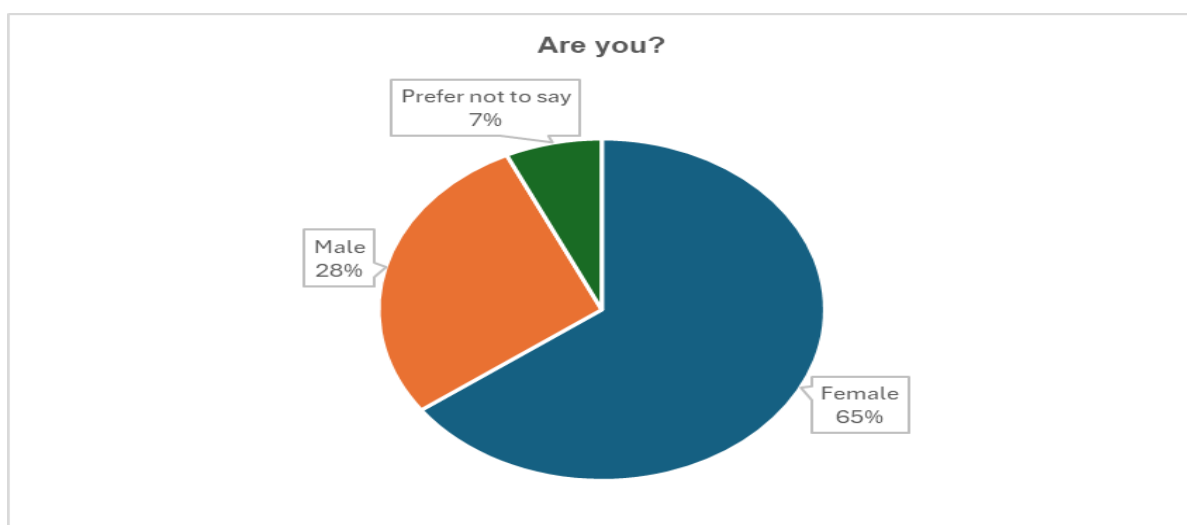


Base: 640 respondents entered a postcode within the West End ward.

## SECTION 3 – DEMOGRAPHICS

### Sex

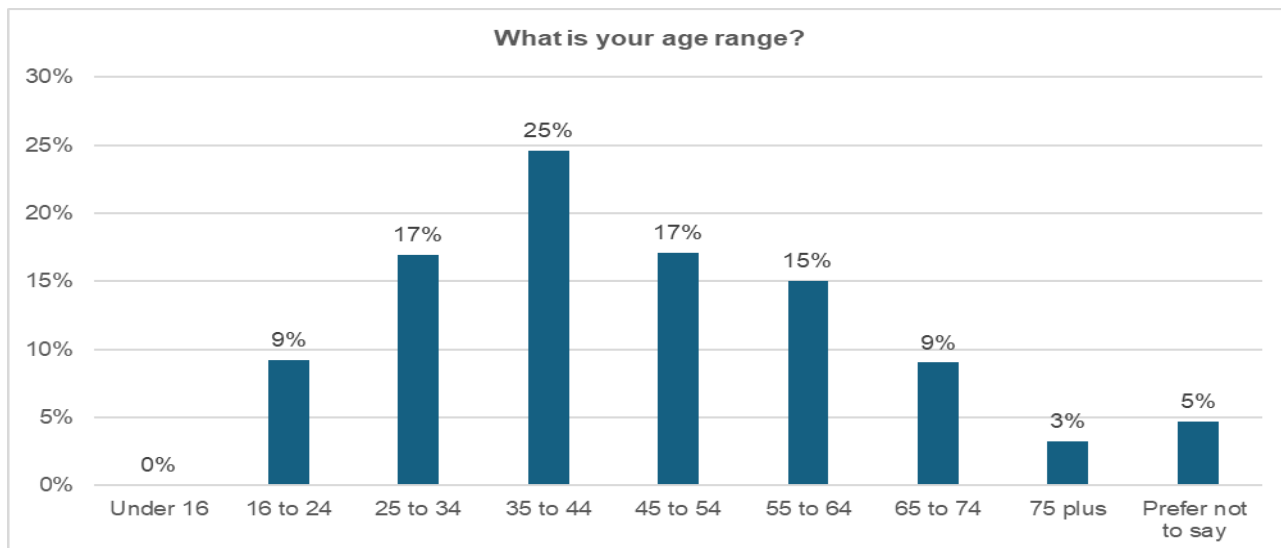
Most respondents to the budget consultation were female 65%, 28% were male and 7% of respondents indicated that they would prefer not to say what their sex was.



Base: 3,391 respondents

## Age

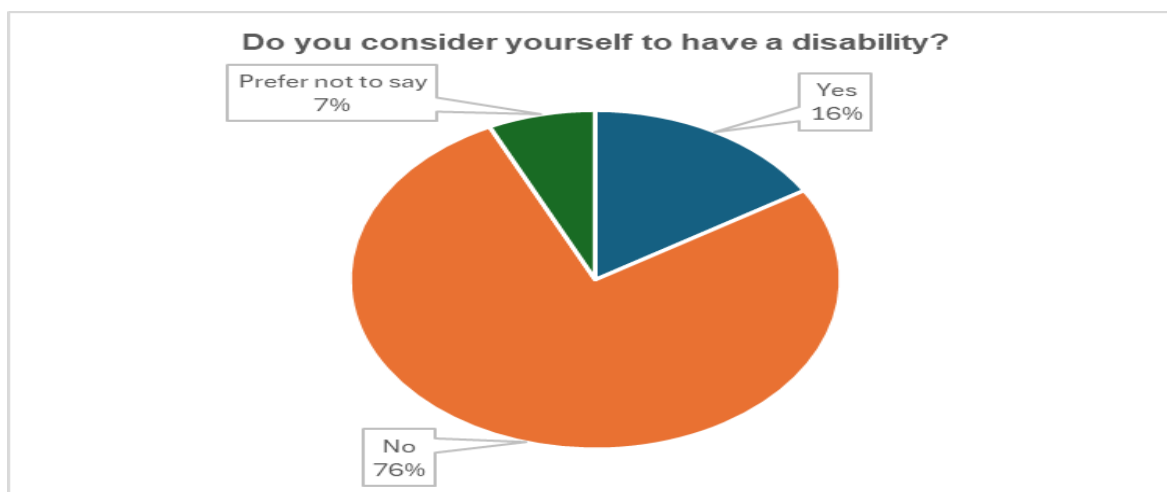
Nine per cent of respondents were aged 16 to 24 years, 17% were aged 25 to 34 years, 25% were aged 35 to 44 years, 17% were aged 45 to 54 years and 15% were aged 55 to 64 years. Those aged 65 to 74 years equated for 9% of the survey sample and 3% of respondents were aged 75 years plus. Five per cent of respondents stated that they would prefer not to state their age.



Base: 3,413 respondents

## Do you consider yourself to have a disability?

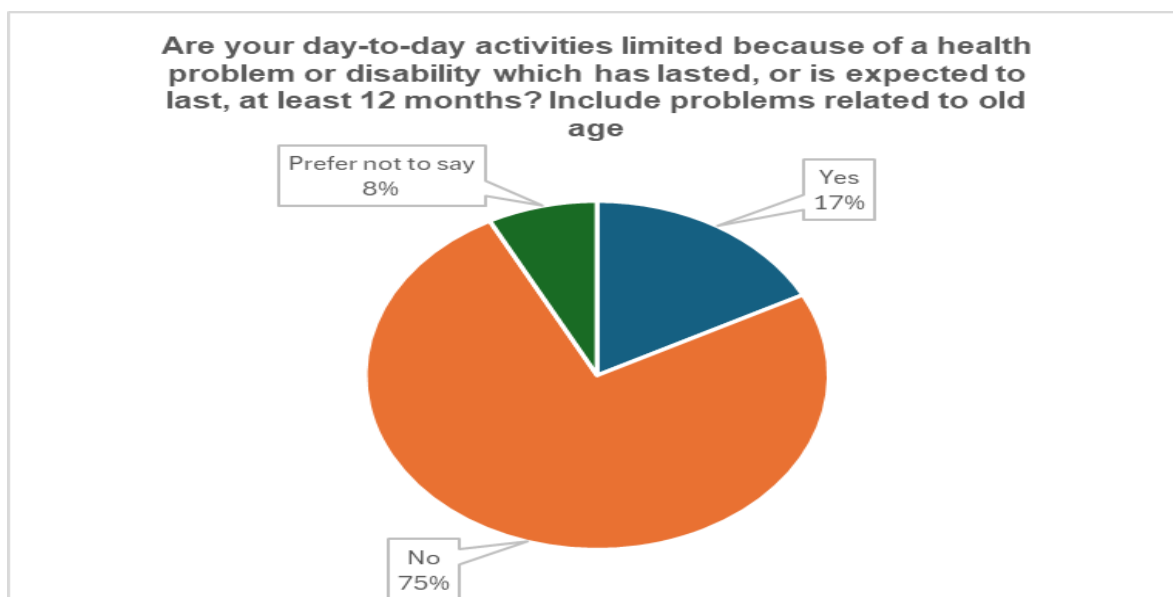
The majority of respondents (76%) stated that they did not have a disability. Sixteen per cent of respondents stated that they had a disability and 7% indicated that they would prefer not to say.



Base: 3,390 respondents

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

Most respondents (75%) stated that their day-to-day activities were not limited because of a health problem or disability which has lasted or is expected to last at least 12 months – including problems relating to old age. Seventeen per cent answered yes to this question and 8% stated that they would prefer not to say.

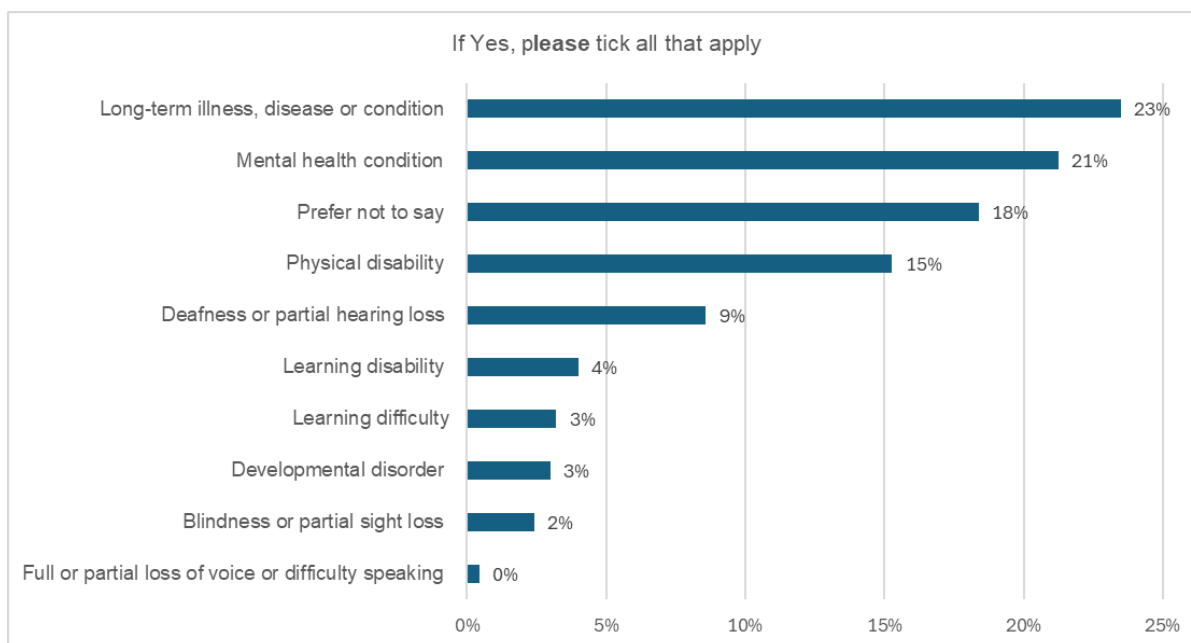


Base: 3,354 respondents

### Disabilities and Health Conditions

Respondents who answered yes to the above question were presented with a list of disabilities and health conditions and were asked to tick all that apply to them. The top three responses from those who provided a response to this question were:

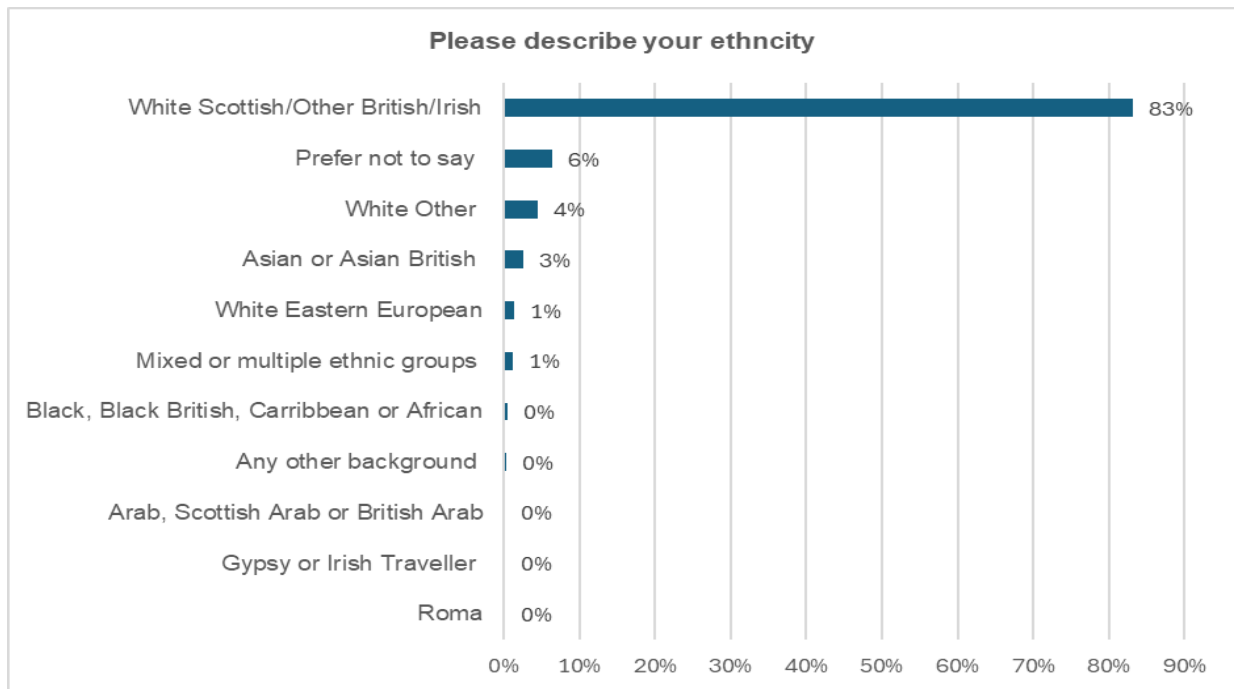
- Long-term illness, disease or condition (23%)
- Mental health condition (21%)
- Prefer not to say (18%)



Base: 1,375 responses (please note respondents were allowed to select more than one option)

### Ethnicity

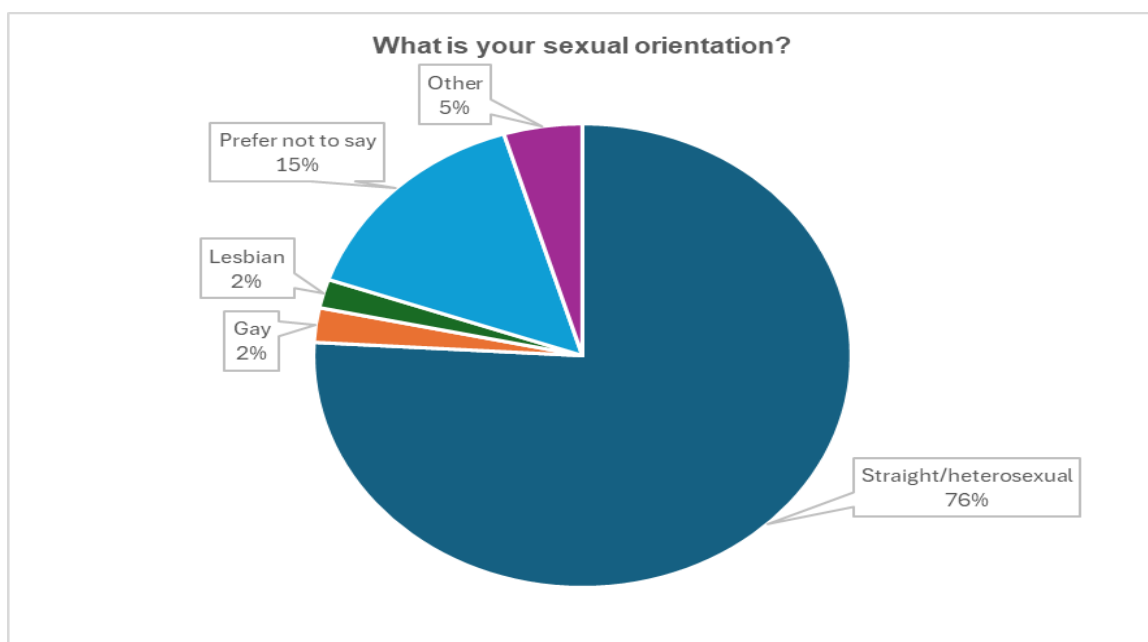
Most respondents (83%) stated their ethnicity as White Scottish/Other British/Irish. Six per cent of respondents stated that they would prefer not to say, 4% stated their ethnicity as White Other, 3% Asian or Asian British, 1% White Eastern European and 1% Mixed or multiple ethnic groups.



Base: 3,340 respondents

## Sexual Orientation

Most respondents (76%) stated their sexual orientation as Straight/heterosexual. Fifteen per cent stated that they would prefer not to say, 5% stated Other, 2% stated Gay and 2% stated Lesbian.

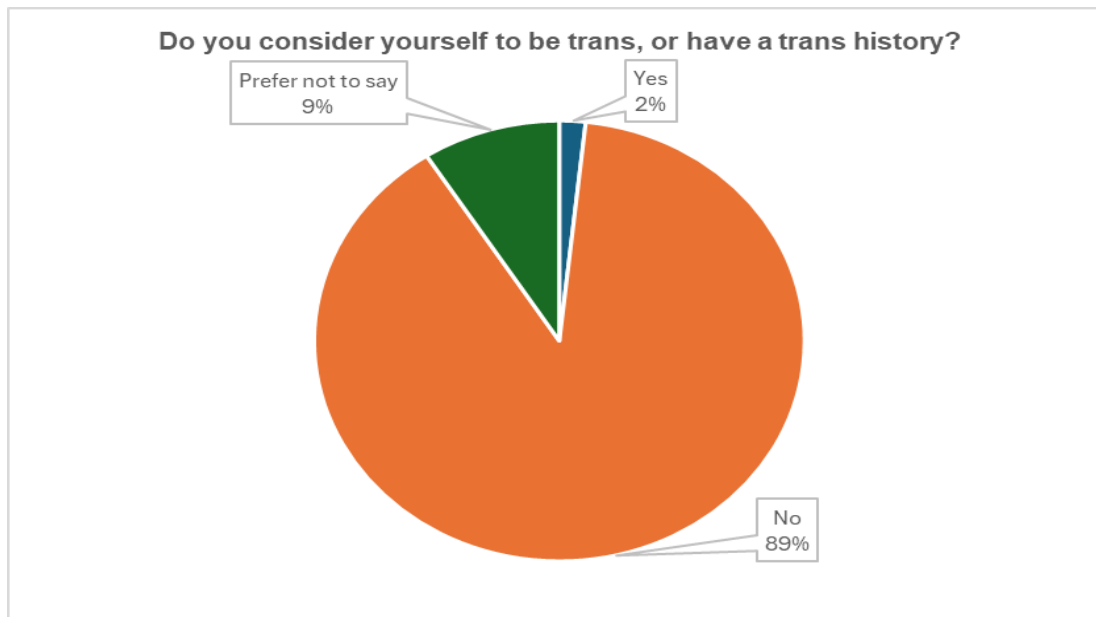


Base: 3,284 respondents

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

The majority of respondents (89%) stated that they did not consider themselves to be trans or have a trans history. Nine per cent of respondents stated that they would prefer not to say and 2% of respondents stated that they consider themselves trans or had a trans history.

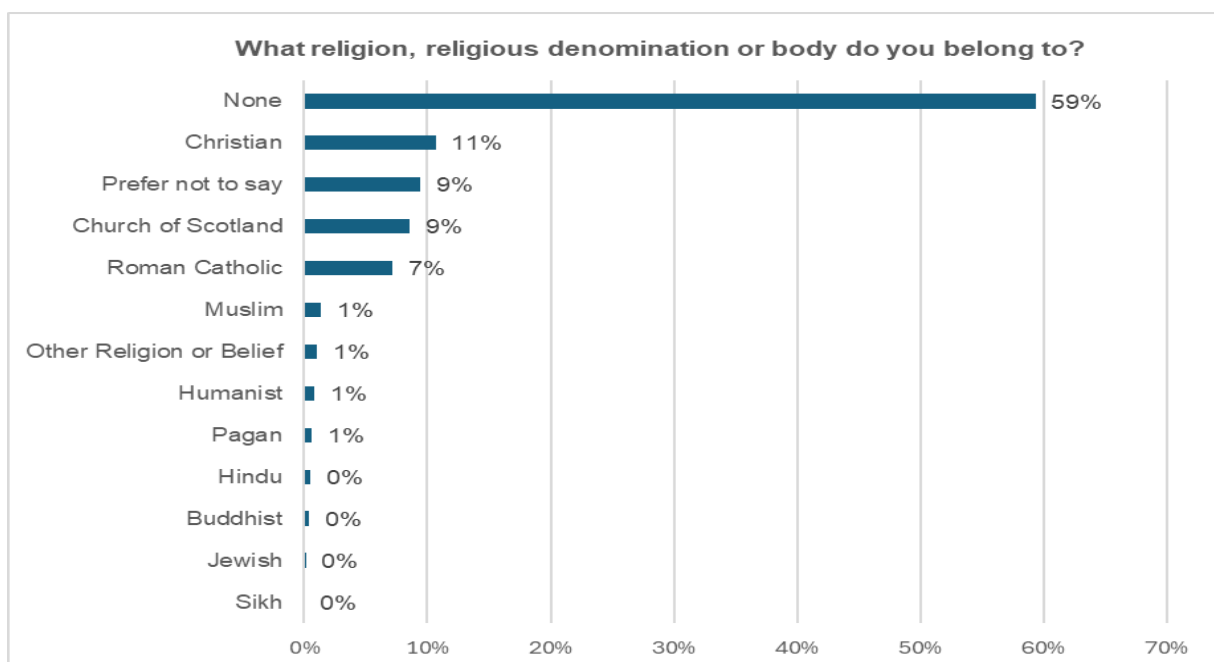




Base: 3,252 respondents

## Religion

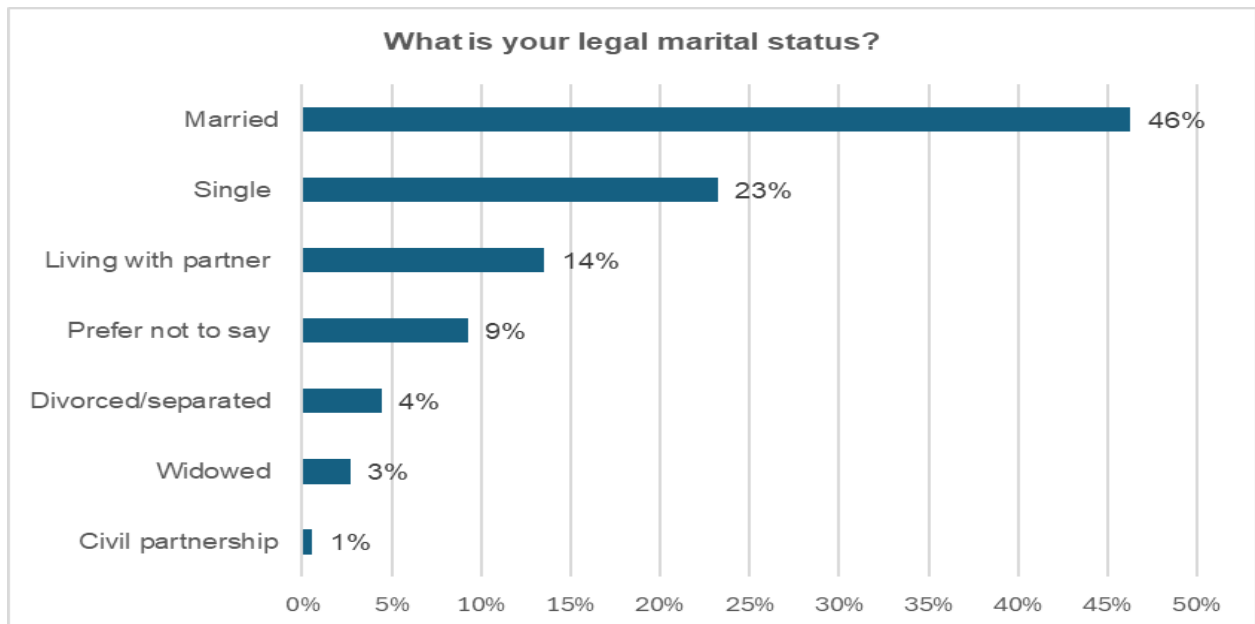
When asked to state their religion, religious denomination, or body that they belong to, the majority of respondents (59%) stated None. Eleven per cent stated Christian, 9% of respondents stated prefer not to say, 9% stated Church of Scotland and 7% stated Roman Catholic. A small proportion of respondents (1% for each category) stated they were Muslim, had another Religion or Belief, were Humanist or were Pagan. Hindu, Buddhist, Jewish, and Sikh respondents represented 0% of the total.



Base: 3,318 respondents

## Legal Marital Status

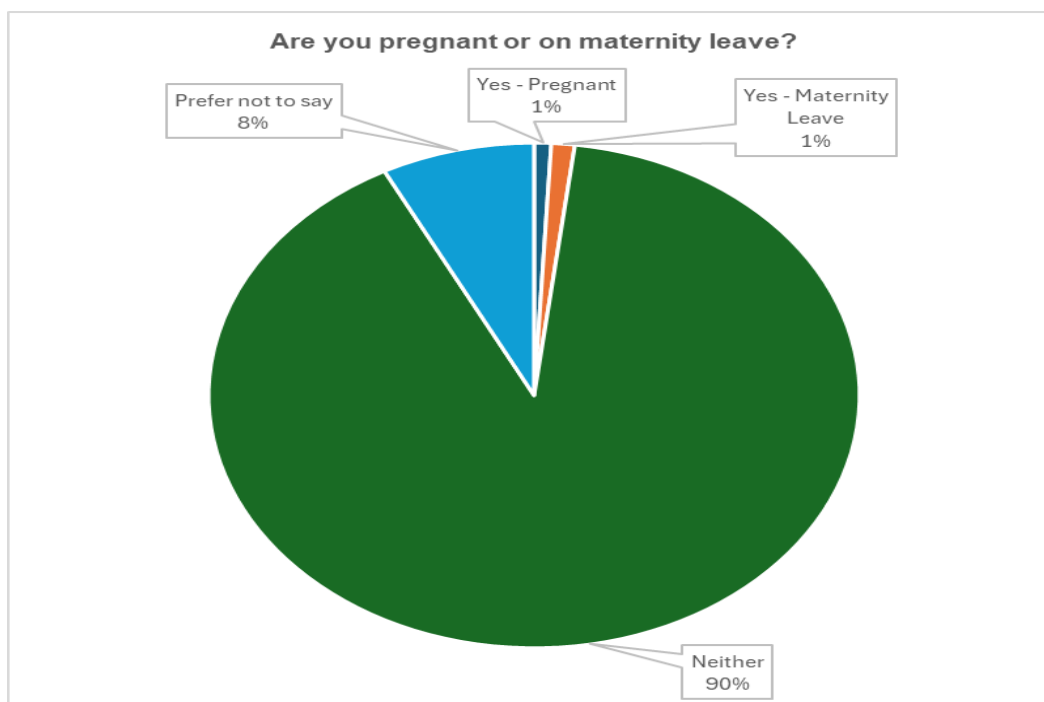
When asked to state their legal marital status the greatest proportion of respondents were married 46%, this was followed by 23% who were single and 14% who were living with a partner. Nine per cent of respondents indicated that they would prefer not to say, 4% were divorced/separated, 3% were widowed and 1% of respondents stated that they were in a civil partnership.



Base: 3,323 respondents

### Pregnancy or Maternity Leave

The majority of respondents (90%) stated that they were neither pregnant or on maternity leave. Eight per cent of respondents indicated that they would prefer not to say when asked this question. A small proportion of respondents (1% in each category) indicated that they were pregnant or on maternity leave.

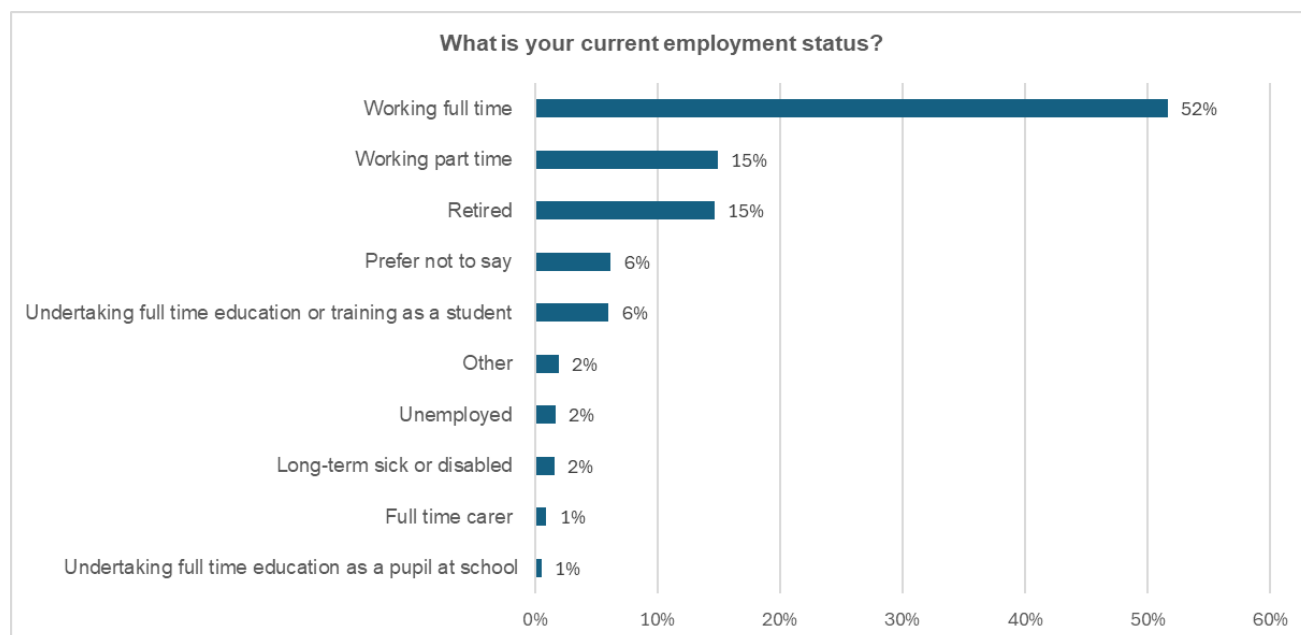


Base: 3,198 respondents

### Employment Status

When asked about their current employment status 52% of respondents were working full time, this was followed by 15% who were working part time and 15% who were retired. Six per cent of respondents stated that they would prefer not to say and 6% stated that they were undertaking full time education or training as a student.

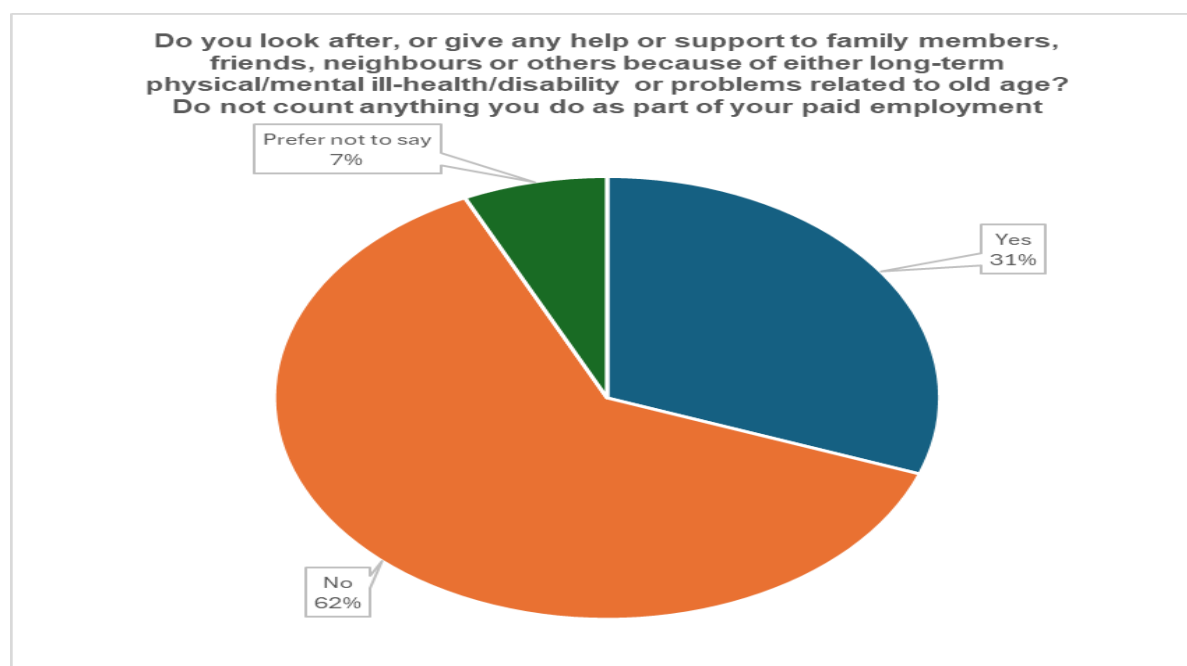
A small percentage of respondents (2% in each category) stated other, unemployed or long-term sick or disabled. One percent of respondents stated they were a full-time carer and 1% stated that they were undertaking full time education as a pupil at school.



Base: 3,342 respondents

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

Most respondents (62%) stated that they do not look after or give any support to family members, friends, neighbours or others because of either long-term physical/mental ill-health/disability, or problems related to old age. In contrast 31% stated yes to this question and 7% stated that they would prefer not to say.



Base: 3,305 respondents



[www.dundee.gov.uk](http://www.dundee.gov.uk)



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

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

Tel: 01382 434000

TO: ALL MEMBERS OF THE COUNCIL

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

If calling please ask for

Mr R Mennie on (01382) 434202

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

Your Ref:

Date: 17th February, 2025

Dear Councillor

#### **COUNCIL TAX - RESTRICTIONS ON VOTING**

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

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

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

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

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

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

Yours sincerely

Head of Democratic and Legal Services



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**PROVISIONAL REVENUE BUDGET  
2025 - 2028**

**REVIEW OF CHARGES  
2025 - 2026**





**DUNDEE CITY COUNCIL****PROVISIONAL REVENUE BUDGET 2025-2028**

Page No	Service	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
5	CONTINGENCIES:				
	GENERAL	500	500	500	500
	BUDGET GROWTH/COST PRESSURES	13,876	10,929	19,046	29,640
7	CHILDREN & FAMILIES SERVICES	213,996	233,466	233,863	234,313
-	DUNDEE HEALTH & SOCIAL CARE PARTNERSHIP	110,180	114,308	114,308	114,308
17	CITY DEVELOPMENT	15,258	20,972	21,111	21,111
31	NEIGHBOURHOOD SERVICES	28,439	26,389	26,624	26,760
43	CHIEF EXECUTIVE	13,835	13,864	13,864	13,864
45	CORPORATE SERVICES	33,568	32,885	32,878	32,878
53	CONSTRUCTION	-	-	-	-
55	MISCELLANEOUS ITEMS	(2,387)	(7,860)	(5,559)	(5,094)
-	TAYSIDE VALUATION JOINT BOARD	945	1,060	1,060	1,060
-	CAPITAL FINANCING COSTS/IOB	22,429	30,863	30,797	31,069
-	COUNCIL TAX REDUCTION SCHEME	13,772	13,772	13,772	13,772
-	DISCRETIONARY NDR RELIEF	392	392	392	392
-	SUPPLEMENTARY SUPN COSTS	2,938	3,041	3,132	3,210
-	EMPTY PROPERTY RELIEF	<u>1,048</u>	<u>1,048</u>	<u>1,048</u>	<u>1,048</u>
-	DEVOLUTION				
	<b>TOTAL NET REVENUE BUDGET</b>	<b><u>468,790</u></b>	<b><u>495,630</u></b>	<b><u>506,837</u></b>	<b><u>518,832</u></b>



**DUNDEE CITY COUNCIL****PROVISIONAL REVENUE BUDGET 2025-2028**

	<b>Final Revenue Budget 2024/25 £000</b>	<b>Provisional Revenue Budget 2025/26 £000</b>	<b>Provisional Revenue Budget 2026/27 £000</b>	<b>Provisional Revenue Budget 2027/28 £000</b>
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
<b><u>EXPENDITURE</u></b>				
STAFF COSTS	284,362	307,133	307,665	308,328
PROPERTY COSTS	37,521	38,223	38,223	38,223
SUPPLIES & SERVICES	46,948	46,695	46,695	46,695
TRANSPORT COSTS	10,458	6,597	6,597	6,597
TRANSFER PAYMENTS	78,951	76,090	76,090	76,090
THIRD PARTY PAYMENTS	203,317	210,937	211,797	212,383
SUPPORT SERVICES	1,438	1,336	1,376	1,416
CAPITAL FINANCING COSTS	22,429	30,863	30,797	31,069
CONTINGENCIES	<u>14,376</u>	<u>11,429</u>	<u>19,546</u>	<u>30,140</u>
GROSS EXPENDITURE	699,801	729,303	738,785	750,940
INCOME	<u>231,010</u>	<u>233,674</u>	<u>231,948</u>	<u>232,108</u>
<b>TOTAL NET REVENUE BUDGET</b>	<b><u>468,790</u></b>	<b><u>495,630</u></b>	<b><u>506,837</u></b>	<b><u>518,832</u></b>



## CONTINGENCIES

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
General Contingency	500	500	500	500
Unallocated Corporate Savings:				
Salary sacrifice white goods	-	(56)	(56)	(56)
Leave purchase scheme (starting 1/10/25)	-	(148)	(296)	(296)
Procurement savings	(288)	(288)	(288)	(288)
Corporate employability review	(146)	-	-	-
Budget Growth / Cost Pressures:				
Insurance premiums	-	250	250	250
Pay Pressures	10,831	9,571	17,836	26,330
Children's Services pressures	2,000	-	-	-
Cost of Living crisis budget growth	100	-	-	-
LACD	620	-	-	-
Creating economic opportunities budget growth	160	-	-	-
Western Gateway Primary School	-	-	-	2,100
Various New Monies included in LGFS 10/2024 (still to be allocated)	<u>599</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
	<u>14,376</u>	<u>11,429</u>	<u>19,546</u>	<u>30,140</u>



## **CHILDREN & FAMILIES SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Page No	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>SERVICE SUMMARY</u></b>					
<b>DAY SCHOOLS</b>					
NURSERY	9	27,026	28,784	28,784	28,784
PRIMARY	10	60,930	67,674	67,954	68,195
SECONDARY	11	64,777	73,045	73,162	73,371
SPECIAL	12	19,199	21,274	21,274	21,274
EDUCATION MGMT & SUPPORT SERVICES (INC SERVICE STRATEGY & REGULATION)	13	3,465	3,732	3,732	3,732
CHILDRENS SERVICES	14	38,312	38,362	38,362	38,362
COMMUNITY JUSTICE SERVICE	15	<u>287</u>	<u>595</u>	<u>595</u>	<u>595</u>
<b>NET EXPENDITURE CARRIED TO MAIN SUMMARY</b>		<b><u>213,996</u></b>	<b><u>233,466</u></b>	<b><u>233,863</u></b>	<b><u>234,313</u></b>

## **CHILDREN & FAMILIES SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
<b><u>EXPENDITURE</u></b>				
STAFF COSTS	147,200	162,504	162,376	162,376
PROPERTY COSTS	14,863	15,629	15,629	15,629
SUPPLIES & SERVICES	17,253	16,531	16,531	16,531
TRANSPORT COSTS	1,616	1,072	1,072	1,072
TRANSFER PAYMENTS	333	333	333	333
THIRD PARTY PAYMENTS	<u>52,001</u>	<u>54,110</u>	<u>54,635</u>	<u>55,085</u>
GROSS EXPENDITURE	233,266	250,179	250,576	251,026
INCOME	<u>19,270</u>	<u>16,713</u>	<u>16,713</u>	<u>16,713</u>
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>213,996</u>	<u>233,466</u>	<u>233,863</u>	<u>234,313</u>



## **CHILDREN & FAMILIES SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>NURSERY DAY SCHOOLS</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Teachers	2,637	2,869	2,869	2,869
Local Government Employees	16,908	17,898	17,898	17,898
Staff Training	84	30	30	30
Other Staff Costs	<u>74</u>	<u>74</u>	<u>74</u>	<u>74</u>
<b>TOTAL STAFF COSTS</b>	<u>19,703</u>	<u>20,871</u>	<u>20,871</u>	<u>20,871</u>
<b>PROPERTY COSTS</b>				
Non-Domestic Rates	165	184	184	184
Repairs and Maintenance	246	50	50	50
Upkeep of Grounds	11	11	11	11
Energy Costs	189	223	223	223
Cleaning Costs	<u>170</u>	<u>188</u>	<u>188</u>	<u>188</u>
<b>TOTAL PROPERTY COSTS</b>	<u>781</u>	<u>656</u>	<u>656</u>	<u>656</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	136	136	136	136
Books and Materials	209	209	209	209
Clothing, Uniforms & Laundry	1	1	1	1
Catering	1,864	1,112	1,112	1,112
Printing and Stationery	29	29	29	29
Postages	2	2	2	2
Telephones	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>2,244</u>	<u>1,492</u>	<u>1,492</u>	<u>1,492</u>
<b>TRANSPORT COSTS</b>				
Travel and Subsistence	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>THIRD PARTY PAYMENTS</b>				
Child Care Monies	4,331	5,729	5,729	5,729
Facilities Services	<u>196</u>	<u>145</u>	<u>145</u>	<u>145</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>4,527</u>	<u>5,874</u>	<u>5,874</u>	<u>5,874</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>27,256</u>	<u>28,894</u>	<u>28,894</u>	<u>28,894</u>
<b><u>INCOME</u></b>				
Ring Fenced Funding	7	-	-	-
Retained Teachers Grant	113	-	-	-
Fees & Charges - Pre School Income	<u>110</u>	<u>110</u>	<u>110</u>	<u>110</u>
<b><u>TOTAL INCOME</u></b>	<u>230</u>	<u>110</u>	<u>110</u>	<u>110</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>27,026</u>	<u>28,784</u>	<u>28,784</u>	<u>28,784</u>

## **CHILDREN & FAMILIES SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>PRIMARY DAY SCHOOLS</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Teachers	36,928	41,228	41,228	41,228
Local Government Employees	2,883	3,192	3,192	3,192
Other Staff Costs	<u>130</u>	<u>130</u>	<u>130</u>	<u>130</u>
<b>TOTAL STAFF COSTS</b>	<b><u>39,941</u></b>	<b><u>44,550</u></b>	<b><u>44,550</u></b>	<b><u>44,550</u></b>
<b>PROPERTY COSTS</b>				
Non-Domestic Rates	2,769	3,041	3,041	3,041
Repairs and Maintenance	76	76	76	76
Upkeep of Grounds	120	120	120	120
Energy Costs	2,489	2,195	2,195	2,195
Cleaning Costs	<u>1,537</u>	<u>1,698</u>	<u>1,698</u>	<u>1,698</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>6,991</u></b>	<b><u>7,130</u></b>	<b><u>7,130</u></b>	<b><u>7,130</u></b>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	280	280	280	280
Books and Materials	489	489	489	489
PEF grant	3,603	3,603	3,603	3,603
Clothing, Uniforms & Laundry	3	3	3	3
Liabilities Insurance	290	290	290	290
Catering	4,170	4,170	4,170	4,170
Computing Costs	30	30	30	30
Postages	30	30	30	30
Telephones	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>8,899</u></b>	<b><u>8,899</u></b>	<b><u>8,899</u></b>	<b><u>8,899</u></b>
<b>TRANSPORT COSTS</b>				
Car Allowances	3	3	3	3
Pupil Transport	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>28</u></b>
<b>THIRD PARTY PAYMENTS</b>				
Other Organisations	529	529	529	529
Facilities Services	1,269	1,366	1,366	1,366
PPP Unitary Charge	<u>9,026</u>	<u>9,343</u>	<u>9,623</u>	<u>9,864</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>10,824</u></b>	<b><u>11,238</u></b>	<b><u>11,518</u></b>	<b><u>11,759</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>66,683</u></b>	<b><u>71,845</u></b>	<b><u>72,125</u></b>	<b><u>72,366</u></b>
<b><u>INCOME</u></b>				
Grants, Reimbursements and Contributions	466	466	466	466
PEF grant	3,603	3,603	3,603	3,603
Retained Teachers Grant	1,582	-	-	-
Fees & Charges - School Meals Income	85	85	85	85
Fees & Charges - Other	2	2	2	2
Other Income	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
<b><u>TOTAL INCOME</u></b>	<b><u>5,753</u></b>	<b><u>4,171</u></b>	<b><u>4,171</u></b>	<b><u>4,171</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>60,930</u></b>	<b><u>67,674</u></b>	<b><u>67,954</u></b>	<b><u>68,195</u></b>

**CHILDREN & FAMILIES SERVICES****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>SECONDARY DAY SCHOOLS</u></b>				
<b><u>EXPENDITURE</u></b>				
<b><u>STAFF COSTS</u></b>				
Salaries and Wages (including NI and Supn):				
Teachers	43,616	48,647	48,647	48,647
Local Government Employees	3,505	3,816	3,688	3,688
Other Staff Costs	160	160	160	160
<b>TOTAL STAFF COSTS</b>	<b><u>47,281</u></b>	<b><u>52,623</u></b>	<b><u>52,495</u></b>	<b><u>52,495</u></b>
<b><u>PROPERTY COSTS</u></b>				
Non-Domestic Rates	2,209	2,554	2,554	2,554
Repairs and Maintenance	72	72	72	72
Upkeep of Grounds	71	71	71	71
Energy Costs	2,750	2,951	2,951	2,951
Cleaning Costs	<u>1,303</u>	<u>1,440</u>	<u>1,440</u>	<u>1,440</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>6,405</u></b>	<b><u>7,088</u></b>	<b><u>7,088</u></b>	<b><u>7,088</u></b>
<b><u>SUPPLIES &amp; SERVICES</u></b>				
Equipment and Furniture	320	320	320	320
Books and Materials	505	505	505	505
PEF grant	1,396	1,396	1,396	1,396
Liabilities Insurance	290	290	290	290
Catering School Meals	1,626	1,626	1,626	1,626
Postages	19	19	19	19
Telephones	33	33	33	33
Computing Costs	101	131	131	131
Use of Sports Facilities	265	265	265	265
School Library Service	<u>111</u>	<u>111</u>	<u>111</u>	<u>111</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>4,666</u></b>	<b><u>4,696</u></b>	<b><u>4,696</u></b>	<b><u>4,696</u></b>
<b><u>TRANSPORT COSTS</u></b>				
Repairs and Maintenance	10	10	10	10
Transport Insurance	7	7	7	7
Car Allowance	12	12	12	12
Pupil Transport	<u>299</u>	<u>299</u>	<u>299</u>	<u>299</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>328</u></b>	<b><u>328</u></b>	<b><u>328</u></b>	<b><u>328</u></b>
<b><u>TRANSFER PAYMENTS</u></b>				
Bursaries Schools	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>
<b>TOTAL TRANSFER PAYMENTS</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>20</u></b>
<b><u>THIRD PARTY PAYMENTS</u></b>				
Payments to Other Organisations	283	283	283	283
Facilities Services	926	996	996	996
Scottish Qualifications Authority	613	613	613	613
SSER Ltd	3	3	3	3
PPP Unitary Charge	7,305	7,561	7,789	7,984
Unitary Service Payment - Baldragon	<u>2,787</u>	<u>2,807</u>	<u>2,824</u>	<u>2,838</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>11,917</u></b>	<b><u>12,263</u></b>	<b><u>12,508</u></b>	<b><u>12,717</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>70,617</u></b>	<b><u>77,018</u></b>	<b><u>77,135</u></b>	<b><u>77,344</u></b>
<b><u>INCOME</u></b>				
Govt Grants - Unitary Service Payment	2,220	2,220	2,220	2,220
Grants, Reimbursements and Contributions	76	76	76	76
PEF grant	1,396	1,396	1,396	1,396
Retained Teachers Grant	1,867	-	-	-
Fees & Charges - School Meals Income	279	279	279	279
Fees & Charges - Other	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL INCOME</b>	<b><u>5,840</u></b>	<b><u>3,973</u></b>	<b><u>3,973</u></b>	<b><u>3,973</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>64,777</u></b>	<b><u>73,045</u></b>	<b><u>73,162</u></b>	<b><u>73,371</u></b>

## **CHILDREN & FAMILIES SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provision Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>SPECIAL SCHOOLS</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Teachers	9,667	11,414	11,414	11,414
Local Government Employees	8,491	9,281	9,281	9,281
Other Staff Costs	49	49	49	49
<b>TOTAL STAFF COSTS</b>	<b><u>18,207</u></b>	<b><u>20,744</u></b>	<b><u>20,744</u></b>	<b><u>20,744</u></b>
<b>PROPERTY COSTS</b>				
Repairs and Maintenance	4	4	4	4
Upkeep of Grounds	54	54	54	54
Energy Costs	170	229	229	229
Cleaning Costs	92	102	102	102
<b>TOTAL PROPERTY COSTS</b>	<b><u>320</u></b>	<b><u>389</u></b>	<b><u>389</u></b>	<b><u>389</u></b>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	143	143	143	143
Books and Materials	74	74	74	74
PEF grant	108	108	108	108
Clothing, Uniforms & Laundry	8	8	8	8
Catering	99	99	99	99
Printing, Stationery and General Office Expenses	10	10	10	10
Postages	1	1	1	1
Telephones	1	1	1	1
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>444</u></b>	<b><u>444</u></b>	<b><u>444</u></b>	<b><u>444</u></b>
<b>TRANSPORT COSTS</b>				
Repairs and Maintenance	14	14	14	14
Transport Insurance	2	2	2	2
Car Allowances	8	8	8	8
Pupil Transport	1,018	474	474	474
Corporate Fleet Recharge	12	12	12	12
Contract Car Hire Subsidy	7	7	7	7
<b>TOTAL TRANSPORT COSTS</b>	<b><u>1,061</u></b>	<b><u>517</u></b>	<b><u>517</u></b>	<b><u>517</u></b>
<b>THIRD PARTY PAYMENTS</b>				
Scottish Qualifications Authority	5	5	5	5
Facilities Services	23	25	25	25
Payments to Other Organisations	274	274	274	274
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>302</u></b>	<b><u>304</u></b>	<b><u>304</u></b>	<b><u>304</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>20,334</u></b>	<b><u>22,398</u></b>	<b><u>22,398</u></b>	<b><u>22,398</u></b>
<b><u>INCOME</u></b>				
Other Grants, Reimbursements and Contributions	603	1,006	1,006	1,006
PEF grant	108	108	108	108
Retained Teachers Grant	414	-	-	-
Fees & Charges - School Meals Income	10	10	10	10
<b><u>TOTAL INCOME</u></b>	<b><u>1,135</u></b>	<b><u>1,124</u></b>	<b><u>1,124</u></b>	<b><u>1,124</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>19,199</u></b>	<b><u>21,274</u></b>	<b><u>21,274</u></b>	<b><u>21,274</u></b>

## **CHILDREN & FAMILIES SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>EDUCATION MANAGEMENT AND SUPPORT SERVICES (INCLUDING SERVICE STRATEGY AND REGULATION)</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Teachers	1,309	1,629	1,629	1,629
Local Government Employees	1,597	1,488	1,488	1,488
Other Staff Costs	<u>29</u>	<u>29</u>	<u>29</u>	<u>29</u>
<b>TOTAL STAFF COSTS</b>	<b><u>2,935</u></b>	<b><u>3,146</u></b>	<b><u>3,146</u></b>	<b><u>3,146</u></b>
<b>PROPERTY COSTS</b>				
Upkeep of Grounds	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	28	28	28	28
Books and Materials	1	1	1	1
Liabilities Insurance	64	64	64	64
Printing, Stationery and General Office Expenses	19	19	19	19
Professional Fees	2	2	2	2
Postages	12	12	12	12
Telephones	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>127</u></b>	<b><u>127</u></b>	<b><u>127</u></b>	<b><u>127</u></b>
<b>TRANSPORT COSTS</b>				
Travel and Subsistence	1	1	1	1
Car Allowances	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>5</u></b>
<b>THIRD PARTY PAYMENTS</b>				
Payments to Other Organisations	394	394	394	394
Third Party Payments	<u>81</u>	<u>81</u>	<u>81</u>	<u>81</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>475</u></b>	<b><u>475</u></b>	<b><u>475</u></b>	<b><u>475</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>3,545</u></b>	<b><u>3,756</u></b>	<b><u>3,756</u></b>	<b><u>3,756</u></b>
<b><u>INCOME</u></b>				
Other Grant Contributions	24	24	24	24
Retained Teachers Grant	<u>56</u>	-	-	-
<b><u>TOTAL INCOME</u></b>	<b><u>80</u></b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>24</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>3,465</u></b>	<b><u>3,732</u></b>	<b><u>3,732</u></b>	<b><u>3,732</u></b>

**CHILDREN & FAMILIES SERVICES****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>CHILDREN SERVICES</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	14,879	16,008	16,008	16,008
Other Staff Costs	<u>52</u>	<u>52</u>	<u>52</u>	<u>52</u>
<b>TOTAL STAFF COSTS</b>	<u>14,931</u>	<u>16,060</u>	<u>16,060</u>	<u>16,060</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	22	22	22	22
Books & Educational Materials	1	1	1	1
Materials and Consumables	27	27	27	27
Catering - Client Meals	76	76	76	76
Clothing, Uniforms and Laundry	3	3	3	3
Printing and Stationery	18	18	18	18
Professional Consultancy Fees	4	4	4	4
Postages	11	11	11	11
Telephony and Communications	13	13	13	13
Computing Costs	2	2	2	2
Services	27	27	27	27
Recreational Facilities	103	103	103	103
Subscriptions, Fees & Licences	8	8	8	8
Other Supplies & Services	33	33	33	33
Registration & Application Fees	12	12	12	12
Insurance	1	1	1	1
Other Outlays	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>369</u>	<u>369</u>	<u>369</u>	<u>369</u>
<b>TRANSPORT COSTS</b>				
Repairs and Maintenance	1	1	1	1
Hires	42	42	42	42
Contract Car Hire Subsidy	32	32	32	32
Car Allowance	37	37	37	37
Travel and Subsistence	24	24	24	24
Corporate Fleet Recharge	6	6	6	6
<b>TOTAL TRANSPORT COSTS</b>	<u>142</u>	<u>142</u>	<u>142</u>	<u>142</u>
<b>TRANSFER PAYMENTS</b>				
Direct Assistance	<u>313</u>	<u>313</u>	<u>313</u>	<u>313</u>
<b>TOTAL TRANSFER PAYMENTS</b>	<u>313</u>	<u>313</u>	<u>313</u>	<u>313</u>
<b>THIRD PARTY PAYMENTS</b>				
Payments to Organisations	1,079	1,186	1,186	1,186
Fostering and Adoption	12,226	12,226	12,226	12,226
Residential Schools and Secure Care	7,211	6,500	6,500	6,500
Nursing & Residential Placements/Supported Accom	1,165	838	838	838
Respite Care	57	57	57	57
Domiciliary Care - Self Directed Support	51	982	982	982
Other Third Party Payments	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>23,189</u>	<u>23,189</u>	<u>23,189</u>	<u>23,189</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>38,944</u>	<u>40,073</u>	<u>40,073</u>	<u>40,073</u>
<b><u>INCOME</u></b>				
Other Grants, Reimbursements and Contributions	191	191	191	191
Fees & Charges	13	13	13	13
Other Income	411	1,490	1,490	1,490
Resource Transfer	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>
<b><u>TOTAL INCOME</u></b>	<u>632</u>	<u>1,711</u>	<u>1,711</u>	<u>1,711</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>38,312</u>	<u>38,362</u>	<u>38,362</u>	<u>38,362</u>

**CHILDREN & FAMILIES SERVICES****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>COMMUNITY JUSTICE SERVICE</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	4,170	4,478	4,478	4,478
Agency Staff	-	-	-	-
Staff Training	15	15	15	15
Other Staff Costs	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>
<b>TOTAL STAFF COSTS</b>	<b><u>4,202</u></b>	<b><u>4,510</u></b>	<b><u>4,510</u></b>	<b><u>4,510</u></b>
<b>PROPERTY COSTS</b>				
Rents	132	132	132	132
Rates	82	82	82	82
Water Costs	8	8	8	8
Repairs & Maintenance	25	25	25	25
Health & Safety	15	15	15	15
Energy Costs	48	48	48	48
Cleaning Costs	35	35	35	35
Property Security	4	4	4	4
Property Insurance	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>363</u></b>	<b><u>363</u></b>	<b><u>363</u></b>	<b><u>363</u></b>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	7	7	7	7
Materials and Consumables	15	15	15	15
Catering and Hospitality	1	1	1	1
Clothing, Uniforms and Laundry	4	4	4	4
Printing and Stationery	6	6	6	6
Professional Consultancy Fees	2	2	2	2
Postages	3	3	3	3
Telephony and Communications	11	11	11	11
Computing Costs	1	1	1	1
Services	20	20	20	20
Subs & Fees	1	1	1	1
Other Recharges	424	424	424	424
Insurance	4	4	4	4
Other Outlays	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>504</u></b>	<b><u>504</u></b>	<b><u>504</u></b>	<b><u>504</u></b>
<b>TRANSPORT COSTS</b>				
Repairs and Maintenance	2	2	2	2
Hires	3	3	3	3
Contract Car Hire Subsidy	-	-	-	-
Car Allowance	5	5	5	5
Travel and Subsistence	2	2	2	2
Corporate Fleet Recharge	<u>39</u>	<u>39</u>	<u>39</u>	<u>39</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>51</u></b>
<b>THIRD PARTY PAYMENTS</b>				
Payments to Organisations	376	376	376	376
Third Party Payments	<u>391</u>	<u>391</u>	<u>391</u>	<u>391</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>767</u></b>	<b><u>767</u></b>	<b><u>767</u></b>	<b><u>767</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>5,887</u></b>	<b><u>6,195</u></b>	<b><u>6,195</u></b>	<b><u>6,195</u></b>
<b><u>INCOME</u></b>				
Specific Grant - Section 27 - Main (incl Top Up & VAWG)	4,790	4,790	4,790	4,790
Specific Grant - Section 27 - Pandemic	437	437	437	437
Specific Grant - Section 27 - Bail	78	78	78	78
Other Grants, Reimbursements and Contributions	<u>295</u>	<u>295</u>	<u>295</u>	<u>295</u>
<b><u>TOTAL INCOME</u></b>	<b><u>5,600</u></b>	<b><u>5,600</u></b>	<b><u>5,600</u></b>	<b><u>5,600</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>287</u></b>	<b><u>595</u></b>	<b><u>595</u></b>	<b><u>595</u></b>





## CITY DEVELOPMENT

### PROVISIONAL REVENUE BUDGET 2025-2028

	Page No	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>DEPARTMENTAL SUMMARY</u></b>					
Sustainability and Climate Change	19	374	395	395	395
Planning & Building Standards	20	310	451	451	451
Economic Development	21	3,809	3,927	3,927	3,927
Transportation	22	(1,110)	(864)	(725)	(725)
Corporate Fleet	23	(1,658)	3,985	3,985	3,985
Roads	24	4,116	4,563	4,563	4,563
Engineering/Architectural Services	25	(1,493)	(1,493)	(1,493)	(1,493)
Corporate Property	26	14,163	13,743	13,743	13,743
Support Services	27	<u>(3,253)</u>	<u>(3,735)</u>	<u>(3,735)</u>	<u>(3,735)</u>
<b>NET EXPENDITURE CARRIED TO MAIN SUMMARY</b>		<b><u>15,258</u></b>	<b><u>20,972</u></b>	<b><u>21,111</u></b>	<b><u>21,111</u></b>
<b>EV CHARGING</b>	28	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>
<b>ON STREET CAR PARKING</b>	29	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>

**CITY DEVELOPMENT****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
<b><u>EXPENDITURE</u></b>				
STAFF COSTS	15,502	16,850	16,850	16,850
PROPERTY COSTS	21,335	21,304	21,304	21,304
SUPPLIES & SERVICES	3,494	3,853	3,853	3,853
TRANSPORT COSTS	2,593	3,578	3,578	3,578
THIRD PARTY PAYMENTS	<u>5,675</u>	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>
GROSS EXPENDITURE	48,599	51,185	51,185	51,185
INCOME	<u>33,341</u>	<u>30,213</u>	<u>30,074</u>	<u>30,074</u>
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>15,258</u>	<u>20,972</u>	<u>21,111</u>	<u>21,111</u>

## CITY DEVELOPMENT

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>Sustainability and Climate Change</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	275	371	371	371
Other Staff Costs	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL STAFF COSTS</b>	<u>276</u>	<u>372</u>	<u>372</u>	<u>372</u>
<b>SUPPLIES &amp; SERVICES</b>				
Consultancy Fees	<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>
<b>THIRD PARTY PAYMENTS</b>				
Support climate change activities	<u>75</u>	-	-	-
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>75</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>374</u>	<u>395</u>	<u>395</u>	<u>395</u>
<b><u>INCOME</u></b>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>TOTAL INCOME</u></b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>374</u>	<u>395</u>	<u>395</u>	<u>395</u>

## CITY DEVELOPMENT

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>Planning &amp; Building Standards</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	1,921	2,067	2,067	2,067
Other Staff Costs	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b>TOTAL STAFF COSTS</b>	<u>1,928</u>	<u>2,074</u>	<u>2,074</u>	<u>2,074</u>
<b>SUPPLIES &amp; SERVICES</b>				
Development Management	48	48	48	48
Computer Costs	7	7	7	7
Development Plan	13	13	13	13
Office expenses - stationery, postages, phones etc	7	7	7	7
Wayfinding Signs	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>85</u>	<u>85</u>	<u>85</u>	<u>85</u>
<b>TRANSPORT COSTS</b>				
Staff Travel - Car Allowance/Travel & Sub	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>THIRD PARTY PAYMENTS</b>				
Arboricultural advice	10	10	10	10
Public Safety cost	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>
	<u>32</u>	<u>32</u>	<u>32</u>	<u>32</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>2,048</u>	<u>2,194</u>	<u>2,194</u>	<u>2,194</u>
<b><u>INCOME</u></b>				
Building Warrants Fees	944	944	944	944
Other Income	15	15	15	15
Planning Applications Fees	710	715	715	715
Public Safety	20	20	20	20
Staff costs recovery	<u>49</u>	<u>49</u>	<u>49</u>	<u>49</u>
<b><u>TOTAL INCOME</u></b>	<u>1,738</u>	<u>1,743</u>	<u>1,743</u>	<u>1,743</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>310</u>	<u>451</u>	<u>451</u>	<u>451</u>

## CITY DEVELOPMENT

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>Economic Development</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	2,238	2,356	2,356	2,356
Other Staff Costs	8	8	8	8
<b>TOTAL STAFF COSTS</b>	<u>2,246</u>	<u>2,364</u>	<u>2,364</u>	<u>2,364</u>
<b>SUPPLIES &amp; SERVICES</b>				
Business Growth	7	7	7	7
City Centre	147	147	147	147
Convention Bureau	40	40	40	40
Employability	26	26	26	26
European / International Initiatives	8	8	8	8
Job Creation - Inward Investment	15	15	15	15
Major Events	49	49	49	49
Priority Industry Sectors	59	59	59	59
Tourism	37	37	37	37
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>388</u>	<u>388</u>	<u>388</u>	<u>388</u>
<b>TRANSPORT COSTS</b>				
Staff Travel - Car Allowance/Travel & Sub	5	5	5	5
<b>TOTAL TRANSPORT COSTS</b>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<b>THIRD PARTY PAYMENTS</b>				
Business Gateway	1,164	1,164	1,164	1,164
Christmas Lights	110	110	110	110
Employability Payments	678	678	678	678
Subscription To Bodies	28	28	28	28
Tay Cities Deal - PMO costs	50	50	50	50
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>2,030</u>	<u>2,030</u>	<u>2,030</u>	<u>2,030</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>4,669</u>	<u>4,787</u>	<u>4,787</u>	<u>4,787</u>
<b><u>INCOME</u></b>				
UKSPF Grants	785	785	785	785
Other Grants & Contributions	75	75	75	75
<b><u>TOTAL INCOME</u></b>	<u>860</u>	<u>860</u>	<u>860</u>	<u>860</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>3,809</u>	<u>3,927</u>	<u>3,927</u>	<u>3,927</u>

**CITY DEVELOPMENT****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget	Provisional Revenue Budget	Provisional Revenue Budget	Provisional Revenue Budget
<b><u>Transportation (incl Off Street Car Parks )</u></b>	<b><u>2024/25</u></b>	<b><u>2025/26</u></b>	<b><u>2026/27</u></b>	<b><u>2027/28</u></b>
	<b><u>£000</u></b>	<b><u>£000</u></b>	<b><u>£000</u></b>	<b><u>£000</u></b>
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	1,265	1,353	1,353	1,353
Other Staff Costs	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<b>TOTAL STAFF COSTS</b>	<b><u>1,270</u></b>	<b><u>1,358</u></b>	<b><u>1,358</u></b>	<b><u>1,358</u></b>
<b>PROPERTY COSTS</b>				
Non Domestic Rates	731	731	731	731
Repairs and Maintenance	104	104	104	104
Health and Safety Work	5	5	5	5
Energy Costs	100	100	100	100
Water Charges	47	47	47	47
Cleaning Costs	61	61	61	61
Corporate Ground Maintenance Recharge	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>1,058</u></b>	<b><u>1,058</u></b>	<b><u>1,058</u></b>	<b><u>1,058</u></b>
<b>SUPPLIES &amp; SERVICES</b>				
CCTV Maintenance	11	11	11	11
Computer Costs	10	10	10	10
Engineering Admin	60	60	60	60
Equipment and Furniture	14	14	14	14
Information Systems/Consumables	64	64	64	64
Legal Fees	21	21	21	21
Liabilities Insurance	1	1	1	1
Office expenses - stationery, postages, phones etc	17	17	17	17
Security Services	38	38	38	38
Subscription-Professional	4	4	4	4
TACTRAN	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>268</u></b>	<b><u>268</u></b>	<b><u>268</u></b>	<b><u>268</u></b>
<b>TRANSPORT COSTS</b>				
Corporate Fleet Recharge	12	12	12	12
Staff Travel - Car Allowance/Travel & Sub	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL TRANSPORT COSTS</b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>15</u></b>	<b><u>15</u></b>
<b>THIRD PARTY PAYMENTS</b>				
Accident In Prevention	15	15	15	15
Air Travel Subsidy	320	320	320	320
Dundee Science Centre	82	82	82	82
Supported Services - Non-Registered	-	-	-	-
Supported Services - Registered	134	134	134	134
Sustainable Transport Fund	37	37	37	37
Traffic Model	9	9	9	9
Urban Traffic Control Network	<u>131</u>	<u>131</u>	<u>131</u>	<u>131</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>728</u></b>	<b><u>728</u></b>	<b><u>728</u></b>	<b><u>728</u></b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>3,339</u></b>	<b><u>3,427</u></b>	<b><u>3,427</u></b>	<b><u>3,427</u></b>
<b><u>INCOME</u></b>				
Bus Shelter Advertising fees	250	250	250	250
Fees and Charges	55	55	55	55
Other Income	11	11	11	11
Off Street Parking Fees, Charges and Fines	4,071	3,913	3,774	3,774
Support & Management Recharge	<u>62</u>	<u>62</u>	<u>62</u>	<u>62</u>
<b><u>TOTAL INCOME</u></b>	<b><u>4,449</u></b>	<b><u>4,291</u></b>	<b><u>4,152</u></b>	<b><u>4,152</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>(1,110)</u></b>	<b><u>(864)</u></b>	<b><u>(725)</u></b>	<b><u>(725)</u></b>

## CITY DEVELOPMENT

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>Corporate Fleet</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	1,124	1,753	1,753	1,753
Other Staff Costs	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL STAFF COSTS</b>	<u>1,127</u>	<u>1,756</u>	<u>1,756</u>	<u>1,756</u>
<b>SUPPLIES &amp; SERVICES</b>				
Computer Costs	15	15	15	15
Vehicles & Equipment(Repairs & Maintenance)	1,364	1,364	1,364	1,364
Other Supplies & Services	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>1,385</u>	<u>1,385</u>	<u>1,385</u>	<u>1,385</u>
<b>TRANSPORT COSTS</b>				
Fleet Leasing & Hires	934	1,934	1,934	1,934
Fuel	1,146	1,146	1,146	1,146
Vehicle Licences	87	87	87	87
Other Transport Costs(Vehicle Telematics)	49	49	49	49
Transport Insurance	<u>279</u>	<u>279</u>	<u>279</u>	<u>279</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>2,495</u>	<u>3,495</u>	<u>3,495</u>	<u>3,495</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>5,007</u>	<u>6,636</u>	<u>6,636</u>	<u>6,636</u>
<b><u>INCOME</u></b>				
Fleet Income	6,563	2,549	2,549	2,549
Taxi Tests	<u>102</u>	<u>102</u>	<u>102</u>	<u>102</u>
<b><u>TOTAL INCOME</u></b>	<u>6,665</u>	<u>2,651</u>	<u>2,651</u>	<u>2,651</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>(1,658)</u>	<u>3,985</u>	<u>3,985</u>	<u>3,985</u>

**CITY DEVELOPMENT****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>Roads</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	1,159	1,247	1,247	1,247
Other Staff Costs	4	4	4	4
<b>TOTAL STAFF COSTS</b>	<u>1,163</u>	<u>1,251</u>	<u>1,251</u>	<u>1,251</u>
<b>PROPERTY COSTS</b>				
Corporate Ground Maintenance Recharge	248	248	248	248
<b>TOTAL PROPERTY COSTS</b>	<u>248</u>	<u>248</u>	<u>248</u>	<u>248</u>
<b>SUPPLIES &amp; SERVICES</b>				
Adverts, Publicity & Marketing	14	14	14	14
Computer Costs	4	4	4	4
Life Saving and Technical Equipment	4	4	4	4
Office expenses - stationery, postages, phones etc	3	3	3	3
Protective Clothing	1	1	1	1
Street Lighting - Energy costs	756	1,115	1,115	1,115
Street Name Plates	14	14	14	14
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>796</u>	<u>1,155</u>	<u>1,155</u>	<u>1,155</u>
<b>TRANSPORT COSTS</b>				
Corporate Fleet Recharge	17	17	17	17
Diesel	4	4	4	4
Staff Travel - Car Allowance/Travel & Sub	7	7	7	7
<b>TOTAL TRANSPORT COSTS</b>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>
<b>THIRD PARTY PAYMENTS</b>				
Minor Traffic	35	35	35	35
Payment to Angus Council (for A92 maintenance)	160	160	160	160
Street Lighting - Maintenance Programme	398	398	398	398
Structural and Cyclic Maintenance	690	690	690	690
Winter Maintenance	1,297	1,297	1,297	1,297
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>2,580</u>	<u>2,580</u>	<u>2,580</u>	<u>2,580</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>4,815</u>	<u>5,262</u>	<u>5,262</u>	<u>5,262</u>
<b><u>INCOME</u></b>				
Fees and Charges( Street Lighting Partnership consultancy, Temporary Traffic Orders, Permits - Skips/Scaffolding )	213	213	213	213
Other Grants & Contributions(Street Lighting Partnership recharges of salaries and Regional contribution)	80	80	80	80
Other Income(Roundabout sponsorship)	30	30	30	30
Recharge to Capital	281	281	281	281
Support & Management Recharge(Recharge to Capital)	95	95	95	95
<b>TOTAL INCOME</b>	<u>699</u>	<u>699</u>	<u>699</u>	<u>699</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>4,116</u>	<u>4,563</u>	<u>4,563</u>	<u>4,563</u>



## CITY DEVELOPMENT

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>Engineering/Architectural Services</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	4,761	4,761	4,761	4,761
Agency Staff	290	290	290	290
Other Staff Costs	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>
<b>TOTAL STAFF COSTS</b>	<u>5,073</u>	<u>5,073</u>	<u>5,073</u>	<u>5,073</u>
<b>SUPPLIES &amp; SERVICES</b>				
Audit Fees	4	4	4	4
Clothing, Uniforms and Laundry	2	2	2	2
Computer Costs	26	26	26	26
Consultancy Fees	150	150	150	150
Equipment and Furniture	5	5	5	5
Information Systems/Consumables	3	3	3	3
Liabilities Insurance	18	18	18	18
Office expenses - stationery, postages, phones etc	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>224</u>	<u>224</u>	<u>224</u>	<u>224</u>
<b>TRANSPORT COSTS</b>				
Staff Travel - Car Allowance/Travel & Sub	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>22</u>	<u>22</u>	<u>22</u>	<u>22</u>
<b>THIRD PARTY PAYMENTS</b>				
Coastal Protection	5	5	5	5
Flood Prevention	175	175	175	175
Highway Structures Inspections	30	30	30	30
Reservoir Inspections	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>213</u>	<u>213</u>	<u>213</u>	<u>213</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>5,532</u>	<u>5,532</u>	<u>5,532</u>	<u>5,532</u>
<b><u>INCOME</u></b>				
Architectural Fees recovery	4,864	4,864	4,864	4,864
Engineering Fees recovery	<u>2,161</u>	<u>2,161</u>	<u>2,161</u>	<u>2,161</u>
<b><u>TOTAL INCOME</u></b>	<u>7,025</u>	<u>7,025</u>	<u>7,025</u>	<u>7,025</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>(1,493)</u>	<u>(1,493)</u>	<u>(1,493)</u>	<u>(1,493)</u>

**CITY DEVELOPMENT**  
**PROVISIONAL REVENUE BUDGET 2025-2028**

Includes operational property, property management, investment, the Crescent and leased in properties.

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>Corporate Property</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	1,966	2,116	2,116	2,116
Other Staff Costs	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
<b>TOTAL STAFF COSTS</b>	<u>1,975</u>	<u>2,125</u>	<u>2,125</u>	<u>2,125</u>
<b>PROPERTY COSTS</b>				
Rents and Service Charges	1,421	1,421	1,421	1,421
Non Domestic Rates	2,943	3,151	3,151	3,151
Repairs and Maintenance	3,293	3,293	3,293	3,293
Health and Safety Work	2,071	2,071	2,071	2,071
Energy Costs	6,812	6,378	6,378	6,378
Water Charges	1,451	1,451	1,451	1,451
Property Security	243	243	243	243
Cleaning Costs	947	1,142	1,142	1,142
Property Insurance	686	686	686	686
Other Maintenance	45	45	45	45
Corporate Ground Maintenance Recharge	<u>117</u>	<u>117</u>	<u>117</u>	<u>117</u>
<b>TOTAL PROPERTY COSTS</b>	<u>20,029</u>	<u>19,998</u>	<u>19,998</u>	<u>19,998</u>
<b>SUPPLIES &amp; SERVICES</b>				
Clothing, Uniforms and Laundry	2	2	2	2
Computer Costs	31	31	31	31
Equipment and Furniture	10	10	10	10
Legal Fees	7	7	7	7
Liabilities Insurance	1	1	1	1
Office expenses - stationery, postages, phones etc	25	25	25	25
Promotion & Marketing - Waterfront/Strategic Projects	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>176</u>	<u>176</u>	<u>176</u>	<u>176</u>
<b>TRANSPORT COSTS</b>				
Staff Travel - Car Allowance/Travel & Sub	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
<b>THIRD PARTY PAYMENTS</b>				
Energy Management	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>22,205</u>	<u>22,324</u>	<u>22,324</u>	<u>22,324</u>
<b><u>INCOME</u></b>				
Rents	7,286	7,825	7,825	7,825
Other Grants & Contributions	138	138	138	138
Central Building Recharges	135	135	135	135
Fees & Charges - Property Enquiries	90	90	90	90
Other Income	<u>393</u>	<u>393</u>	<u>393</u>	<u>393</u>
<b><u>TOTAL INCOME</u></b>	<u>8,042</u>	<u>8,581</u>	<u>8,581</u>	<u>8,581</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>14,163</u>	<u>13,743</u>	<u>13,743</u>	<u>13,743</u>

**CITY DEVELOPMENT****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>Support Services</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	433	466	466	466
Other Staff Costs	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>
<b>TOTAL STAFF COSTS</b>	<u>444</u>	<u>477</u>	<u>477</u>	<u>477</u>
<b>SUPPLIES &amp; SERVICES</b>				
Computer Costs	8	8	8	8
Liabilities Insurance	83	83	83	83
Office expenses - stationery, postages, phones etc - Centralised	46	46	46	46
Other Supplies & Services	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>149</u>	<u>149</u>	<u>149</u>	<u>149</u>
<b>TRANSPORT COSTS</b>				
Corporate Fleet Recharge	15	-	-	-
Staff Travel - Car Allowance/Travel & Sub	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>17</u>	<u>2</u>	<u>2</u>	<u>2</u>
	<u>610</u>	<u>628</u>	<u>628</u>	<u>628</u>
<b><u>INCOME</u></b>				
GAM SG Funding	3,756	4,256	4,256	4,256
Other Income	15	15	15	15
Support & Management Recharge	<u>92</u>	<u>92</u>	<u>92</u>	<u>92</u>
<b>TOTAL INCOME</b>	<u>3,863</u>	<u>4,363</u>	<u>4,363</u>	<u>4,363</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>(3,253)</u>	<u>(3,735)</u>	<u>(3,735)</u>	<u>(3,735)</u>

**CITY DEVELOPMENT****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25	Provisional Revenue Budget 2025/26	Provisional Revenue Budget 2026/27	Provisional Revenue Budget 2027/28
<b><u>EV CHARGING</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>
<b>TOTAL STAFF COSTS</b>	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>
<b>PROPERTY COSTS</b>				
Energy Costs	<u>1,081</u>	<u>1,081</u>	<u>1,081</u>	<u>1,081</u>
<b>TOTAL PROPERTY COSTS</b>	<u>1,081</u>	<u>1,081</u>	<u>1,081</u>	<u>1,081</u>
<b>SUPPLIES &amp; SERVICES</b>				
Maintenance - Equipment	<u>331</u>	<u>331</u>	<u>331</u>	<u>331</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>331</u>	<u>331</u>	<u>331</u>	<u>331</u>
 <b><u>TOTAL GROSS EXPENDITURE</u></b>	 <u>1,456</u>	 <u>1,456</u>	 <u>1,456</u>	 <u>1,456</u>
<b><u>INCOME</u></b>				
Fees and Charges	<u>1,456</u>	<u>1,456</u>	<u>1,456</u>	<u>1,456</u>
<b><u>TOTAL INCOME</u></b>	<u>1,456</u>	<u>1,456</u>	<u>1,456</u>	<u>1,456</u>
 <b><u>TOTAL NET EXPENDITURE / (INCOME)</u></b>	 =	 =	 =	 =

**CITY DEVELOPMENT****PROVISIONAL REVENUE BUDGET 2025-2028**

	<b>Final Revenue Budget 2024/25</b>	<b>Provisional Revenue Budget 2025/26</b>	<b>Provisional Revenue Budget 2026/27</b>	<b>Provisional Revenue Budget 2027/28</b>
<b><u>ON STREET PARKING</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	<u>1,066</u>	<u>1,066</u>	<u>1,066</u>	<u>1,066</u>
<b>TOTAL STAFF COSTS</b>	<u>1,066</u>	<u>1,066</u>	<u>1,066</u>	<u>1,066</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	5	5	5	5
Liabilities Insurance	5	5	5	5
Clothing, Uniforms and Laundry	5	5	5	5
Security Services	30	30	30	30
Printing, Stationery and General Office Expenses	3	3	3	3
Postages and Telephones	20	20	20	20
LEZ Operating Costs	130	130	130	130
Engineering Admin	92	92	92	92
Other Supplies and Services	<u>23</u>	<u>23</u>	<u>23</u>	<u>23</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>313</u>	<u>313</u>	<u>313</u>	<u>313</u>
<b>TRANSPORT COSTS</b>				
Fuel	2	2	2	2
Hires	1	1	1	1
Car Allowance	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Roads Maintenance	150	150	150	150
Shopmobility	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>153</u>	<u>153</u>	<u>153</u>	<u>153</u>
<b>SUPPORT SERVICES</b>				
Support Services	<u>98</u>	<u>98</u>	<u>98</u>	<u>98</u>
<b>TOTAL SUPPORT SERVICES</b>	<u>98</u>	<u>98</u>	<u>98</u>	<u>98</u>
<b>CAPITAL FINANCED FROM CURRENT REVENUE</b>				
Car Park CFCR	<u>175</u>	<u>175</u>	<u>175</u>	<u>175</u>
<b>TOTAL CFCR</b>	<u>175</u>	<u>175</u>	<u>175</u>	<u>175</u>
<b>CAPITAL FINANCING COSTS</b>	<u>270</u>	<u>270</u>	<u>270</u>	<u>270</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>2,079</u>	<u>2,079</u>	<u>2,079</u>	<u>2,079</u>
<b><u>INCOME</u></b>				
Fees and Charges	865	865	865	865
LEZ Income	230	230	230	230
On Street Fines	<u>984</u>	<u>984</u>	<u>984</u>	<u>984</u>
<b><u>TOTAL INCOME</u></b>	<u>2,079</u>	<u>2,079</u>	<u>2,079</u>	<u>2,079</u>
<b><u>TOTAL NET EXPENDITURE / (INCOME)</u></b>	<b>:</b>	<b>:</b>	<b>:</b>	<b>:</b>



## NEIGHBOURHOOD SERVICES

### PROVISIONAL REVENUE BUDGET 2025-2028

	Page No	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>DEPARTMENTAL SUMMARY</u></b>					
COMMUNITIES	33	4,453	4,686	4,686	4,686
REGULATORY SERVICES	35	2,083	2,217	2,217	2,217
COMMUNITY SAFETY AND RESILIENCE	36	1,348	1,530	1,530	1,530
STREETSCENE AND LAND MANAGEMENT	37	6,436	5,035	5,035	5,035
WASTE PARTNERSHIP	38	-	-	-	-
WASTE MANAGEMENT	39	12,969	12,654	12,889	13,025
OTHER HOUSING	40	774	(260)	(260)	(260)
SUPPORT SERVICES	41	376	527	527	527
		<hr/>	<hr/>	<hr/>	<hr/>
NET EXPENDITURE CARRIED TO MAIN SUMMARY		<u>28,439</u>	<u>26,389</u>	<u>26,624</u>	<u>26,760</u>

## NEIGHBOURHOOD SERVICES

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
<b><u>EXPENDITURE</u></b>				
STAFF COSTS	26,691	28,644	28,644	28,644
PROPERTY COSTS	613	613	613	613
SUPPLIES & SERVICES	2,832	2,582	2,582	2,582
TRANSPORT COSTS	4,038	78	78	78
THIRD PARTY PAYMENTS	26,746	28,283	28,618	28,754
	_____	_____	_____	_____
GROSS EXPENDITURE	60,920	60,200	60,535	60,671
INCOME	32,481	33,811	33,911	33,911
	_____	_____	_____	_____
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>28,439</u>	<u>26,389</u>	<u>26,624</u>	<u>26,760</u>



## NEIGHBOURHOOD SERVICES

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>COMMUNITIES</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	4,165	4,378	4,378	4,378
Other Staff Costs	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
<b>TOTAL STAFF COSTS</b>	<u>4,173</u>	<u>4,386</u>	<u>4,386</u>	<u>4,386</u>
<b>PROPERTY COSTS</b>				
Corporate Grnd Maint Recharge	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL PROPERTY COSTS</b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	20	20	20	20
Books and Educational Materials	12	12	12	12
Materials and Consumables	7	7	7	7
Catering and Hospitality	5	5	5	5
Catering - Client Meals	18	18	18	18
Clothing, Uniforms and Laundry	3	3	3	3
Printing and Stationery	20	20	20	20
Postages	1	1	1	1
Telephony & Communications	18	18	18	18
Computing Costs	7	7	7	7
Services	53	53	53	53
Adverts Publicity Marketing	7	7	7	7
Exhibits, Events and Projects	39	39	39	39
Subscriptions Fees Licences	30	30	30	30
Agreements	6	6	6	6
Other Supplies and Services	8	8	8	8
Insurance	<u>78</u>	<u>78</u>	<u>78</u>	<u>78</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>332</u>	<u>332</u>	<u>332</u>	<u>332</u>
<b>TRANSPORT COSTS</b>				
Fuel	1	1	1	1
Hires	3	3	3	3
Transport Insurance	3	3	3	3
Car Allowance	3	3	3	3
Travel and Subsistence	3	3	3	3
Corporate Fleet Recharge	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>

## **NEIGHBOURHOOD SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b>THIRD PARTY PAYMENTS</b>				
Dudhope Centre - Bharatiya Ashram	14	14	14	14
Inclusion & Accessibility Fund	2	2	2	2
Dundee International Women's Centre	49	49	49	49
Adult Education Support Fund	9	9	9	9
Community Development Fund	4	4	4	4
Youth Investment Fund	-	-	-	-
Lead Scotland	31	31	31	31
Under 12's Project	43	43	43	43
Boomerang	53	53	53	53
Other 3rd Party Payments	26	26	26	26
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>231</u>	<u>231</u>	<u>231</u>	<u>231</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>4,768</u>	<u>4,981</u>	<u>4,981</u>	<u>4,981</u>
<b><u>INCOME</u></b>				
Other Govt Grants	33	33	33	33
Other Grants Reimbursements & Contributions	23	23	23	23
Fees and Charges	77	57	57	57
Rents	95	95	95	95
Other Income	4	4	4	4
Sales	43	43	43	43
Internal Recharge	40	40	40	40
<b><u>TOTAL INCOME</u></b>	<u>315</u>	<u>295</u>	<u>295</u>	<u>295</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>4,453</u>	<u>4,686</u>	<u>4,686</u>	<u>4,686</u>

## **NEIGHBOURHOOD SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>REGULATORY SERVICES</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	<u>3,166</u>	<u>3,375</u>	<u>3,375</u>	<u>3,375</u>
<b>TOTAL STAFF COSTS</b>	<u>3,166</u>	<u>3,375</u>	<u>3,375</u>	<u>3,375</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	10	10	10	10
Materials and Consumables	19	19	19	19
Professional Consultancy Fees	272	272	272	272
Services	116	116	116	116
Rechargeable Expenditure	11	11	11	11
Other Supplies & Services	<u>21</u>	<u>21</u>	<u>21</u>	<u>21</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>449</u>	<u>449</u>	<u>449</u>	<u>449</u>
<b>TRANSPORT COSTS</b>				
Hires	<u>67</u>	<u>11</u>	<u>11</u>	<u>11</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>67</u>	<u>11</u>	<u>11</u>	<u>11</u>
<b>THIRD PARTY PAYMENTS</b>				
Various Grants - Repairs/Security/Disabled	576	576	576	576
Council House Buy-Backs	250	250	250	250
Payments to Other Bodies	20	20	20	20
Trusted Trader	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>856</u>	<u>856</u>	<u>856</u>	<u>856</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>4,538</u>	<u>4,691</u>	<u>4,691</u>	<u>4,691</u>
<b><u>INCOME</u></b>				
Other Government Grants	913	913	913	913
Other Grants, Reimbursements and Contributions	43	43	43	43
Fees & Charges	236	236	236	236
HMO Licensing Fees	625	625	625	625
Landlord Registration Fees	289	289	289	289
Departmental Recharges	178	197	197	197
Other Income	170	170	170	170
Sales	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b><u>TOTAL INCOME</u></b>	<u>2,455</u>	<u>2,474</u>	<u>2,474</u>	<u>2,474</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>2,083</u>	<u>2,217</u>	<u>2,217</u>	<u>2,217</u>

**NEIGHBOURHOOD SERVICES****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>COMMUNITY SAFETY</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	<u>2,907</u>	<u>3,127</u>	<u>3,127</u>	<u>3,127</u>
<b>TOTAL STAFF COSTS</b>	<u>2,907</u>	<u>3,127</u>	<u>3,127</u>	<u>3,127</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	15	15	15	15
Clothing, Uniforms and Laundry	6	6	6	6
Printing and Stationery	6	6	6	6
Publicity, Marketing & Advertising	5	5	5	5
Telephony & Communications	30	30	30	30
Other Supplies and Services	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>77</u>	<u>77</u>	<u>77</u>	<u>77</u>
<b>TRANSPORT COSTS</b>				
Contract Car Hire Subsidy	2	2	2	2
Car Allowances	5	5	5	5
Corporate Fleet Recharge	<u>26</u>	-	-	-
<b>TOTAL TRANSPORT COSTS</b>	<u>33</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b>THIRD PARTY PAYMENTS</b>				
Community Safety Grants	22	22	22	22
Action For Children	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>72</u>	<u>72</u>	<u>72</u>	<u>72</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>3,089</u>	<u>3,283</u>	<u>3,283</u>	<u>3,283</u>
<b><u>INCOME</u></b>				
Internal Recharge	<u>1,741</u>	<u>1,753</u>	<u>1,753</u>	<u>1,753</u>
<b><u>TOTAL INCOME</u></b>	<u>1,741</u>	<u>1,753</u>	<u>1,753</u>	<u>1,753</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>1,348</u>	<u>1,530</u>	<u>1,530</u>	<u>1,530</u>

## NEIGHBOURHOOD SERVICES

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>STREETSCENE AND LAND MANAGEMENT</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	8,937	9,562	9,562	9,562
<b>TOTAL STAFF COSTS</b>	<u>8,937</u>	<u>9,562</u>	<u>9,562</u>	<u>9,562</u>
<b>PROPERTY COSTS</b>				
Cleaning Costs	46	46	46	46
Heat & Light	2	2	2	2
Repairs and Maintenance	95	95	95	95
<b>TOTAL PROPERTY COSTS</b>	<u>143</u>	<u>143</u>	<u>143</u>	<u>143</u>
<b>SUPPLIES &amp; SERVICES</b>				
Clothing, Uniforms and Laundry	39	39	39	39
Equipment and Furniture	92	92	92	92
Hires	59	59	59	59
Materials and Consumables	462	262	262	262
Services	113	113	113	113
Publicity, Marketing and Advertising	1	1	1	1
Events	18	18	18	18
Subscriptions, Fees & Licences	9	9	9	9
Subcontractors	49	49	49	49
Registration & Application Fees	5	5	5	5
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>847</u>	<u>647</u>	<u>647</u>	<u>647</u>
<b>TRANSPORT COSTS</b>				
Contract Car Hire	8	8	8	8
Car Allowances	6	6	6	6
Corporate Fleet Recharge	1,788	-	-	-
<b>TOTAL TRANSPORT COSTS</b>	<u>1,802</u>	<u>14</u>	<u>14</u>	<u>14</u>
<b>THIRD PARTY PAYMENTS</b>				
Headstone Repairs	5	5	5	5
Lifeguard Provision	32	32	32	32
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>37</u>	<u>37</u>	<u>37</u>	<u>37</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>11,766</u>	<u>10,403</u>	<u>10,403</u>	<u>10,403</u>
<b><u>INCOME</u></b>				
Fees and Charges	871	798	798	798
Rent Income	111	111	111	111
Other Income	147	54	54	54
Interest Receivable	5	5	5	5
Other Chargeable Work	369	369	369	369
Departmental Recharges	3,827	4,031	4,031	4,031
<b><u>TOTAL INCOME</u></b>	<u>5,330</u>	<u>5,368</u>	<u>5,368</u>	<u>5,368</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>6,436</u>	<u>5,035</u>	<u>5,035</u>	<u>5,035</u>

## **NEIGHBOURHOOD SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>WASTE PARTNERSHIP</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>THIRD PARTY PAYMENTS</b>				
MVV Environment Baldovie Ltd	<u>15,642</u>	<u>15,942</u>	<u>16,117</u>	<u>16,117</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>15,642</u>	<u>15,942</u>	<u>16,117</u>	<u>16,117</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>15,642</u>	<u>15,942</u>	<u>16,117</u>	<u>16,117</u>
<b><u>INCOME</u></b>				
Income from DCC Waste Management	9,574	9,758	9,865	9,865
Income from AC Waste Management	<u>6,068</u>	<u>6,184</u>	<u>6,252</u>	<u>6,252</u>
<b><u>TOTAL INCOME</u></b>	<u>15,642</u>	<u>15,942</u>	<u>16,117</u>	<u>16,117</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	=	=	=	=

## **NEIGHBOURHOOD SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>WASTE MANAGEMENT</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	5,820	6,209	6,209	6,209
<b>TOTAL STAFF COSTS</b>	<u>5,820</u>	<u>6,209</u>	<u>6,209</u>	<u>6,209</u>
<b>PROPERTY COSTS</b>				
Infrastructure	23	23	23	23
SEPA Licences	43	43	43	43
<b>TOTAL PROPERTY COSTS</b>	<u>66</u>	<u>66</u>	<u>66</u>	<u>66</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	3	3	3	3
Materials and Consumables	194	194	194	194
Services	5	5	5	5
Publicity, Marketing & Advertising	68	68	68	68
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>270</u>	<u>270</u>	<u>270</u>	<u>270</u>
<b>TRANSPORT COSTS</b>				
Hires	8	8	8	8
Contract Car Hire	2	2	2	2
Car Allowances	1	1	1	1
Corporate Fleet Recharge	2,090	-	-	-
<b>TOTAL TRANSPORT COSTS</b>	<u>2,101</u>	<u>11</u>	<u>11</u>	<u>11</u>
<b>THIRD PARTY PAYMENTS</b>				
MPT Disposal	17	17	17	17
Abandoned Vehicles	2	2	2	2
MVV Environment Baldovie Ltd	9,574	10,811	10,971	11,107
Landfill & HM Revenue & Customs	29	29	29	29
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>9,622</u>	<u>10,859</u>	<u>11,019</u>	<u>11,155</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>17,879</u>	<u>17,415</u>	<u>17,575</u>	<u>17,711</u>
<b><u>INCOME</u></b>				
Fees & Charges	2,939	2,862	2,862	2,862
Departmental Recharges	274	302	302	302
MEB Lines 1 & 2	750	650	650	650
Other Income	74	74	74	74
Sales	873	873	798	798
<b><u>TOTAL INCOME</u></b>	<u>4,910</u>	<u>4,761</u>	<u>4,686</u>	<u>4,686</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>12,969</u>	<u>12,654</u>	<u>12,889</u>	<u>13,025</u>

**NEIGHBOURHOOD SERVICES****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>OTHER HOUSING</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	<u>1,170</u>	<u>1,316</u>	<u>1,316</u>	<u>1,316</u>
<b>TOTAL STAFF COSTS</b>	<u>1,170</u>	<u>1,316</u>	<u>1,316</u>	<u>1,316</u>
<b>PROPERTY COSTS</b>				
Council Tax	121	121	121	121
Property Insurance	10	10	10	10
Cleaning Costs	4	4	4	4
Non-Domestic Rates	3	3	3	3
Scottish Water Charges	3	3	3	3
Repairs & Maintenance	82	82	82	82
Energy Costs	23	23	23	23
Fixtures & Fittings	54	54	54	54
Lost Rents	<u>99</u>	<u>99</u>	<u>99</u>	<u>99</u>
<b>TOTAL PROPERTY COSTS</b>	<u>399</u>	<u>399</u>	<u>399</u>	<u>399</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	3	3	3	3
Clothing, Uniforms and Laundry	1	1	1	1
Printing and Stationery	1	1	1	1
Consultancy Fees	14	14	14	14
Storage	34	34	34	34
Telephony & Communications	5	5	5	5
TaskForce	176	126	126	126
Other Supplies & Services	1	1	1	1
Furnished Tenancies	58	58	58	58
Payments to Internal Providers	315	315	315	315
Internal Recharges	<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>632</u>	<u>582</u>	<u>582</u>	<u>582</u>
<b>TRANSPORT COSTS</b>				
Car Allowances	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>THIRD PARTY PAYMENTS</b>				
Rapid Rehousing	<u>286</u>	<u>286</u>	<u>286</u>	<u>286</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>286</u>	<u>286</u>	<u>286</u>	<u>286</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>2,488</u>	<u>2,584</u>	<u>2,584</u>	<u>2,584</u>
<b><u>INCOME</u></b>				
Rents	1,664	2,794	2,794	2,794
Sales	40	40	40	40
Other Income	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
<b><u>TOTAL INCOME</u></b>	<u>1,714</u>	<u>2,844</u>	<u>2,844</u>	<u>2,844</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>774</u>	<u>(260)</u>	<u>(260)</u>	<u>(260)</u>



## **NEIGHBOURHOOD SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>SUPPORT SERVICES</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	492	643	643	643
Other Staff Costs	<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>
<b>TOTAL STAFF COSTS</b>	<u>518</u>	<u>669</u>	<u>669</u>	<u>669</u>
<b>PROPERTY COSTS</b>				
Cleaning Costs	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL PROPERTY COSTS</b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	3	3	3	3
Books & Educational Materials	1	1	1	1
Printing and Stationery	13	13	13	13
Professional Consultancy Fees	3	3	3	3
Postages	9	9	9	9
Telephony and Communications	29	29	29	29
Computing Costs	6	6	6	6
Bank Charges	3	3	3	3
Adverts, Publicity & Marketing	2	2	2	2
Subscriptions, Fees and Licences	17	17	17	17
Other Supplies & Services	3	3	3	3
Liabilities Insurance	<u>136</u>	<u>136</u>	<u>136</u>	<u>136</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>
<b>TRANSPORT COSTS</b>				
Travel and Subsistence	3	3	3	3
Corporate Fleet Recharge	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>750</u>	<u>901</u>	<u>901</u>	<u>901</u>
<b><u>INCOME</u></b>				
Other Income	2	2	2	2
Internal Recharge	<u>372</u>	<u>372</u>	<u>372</u>	<u>372</u>
<b><u>TOTAL INCOME</u></b>	<u>374</u>	<u>374</u>	<u>374</u>	<u>374</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>376</u>	<u>527</u>	<u>527</u>	<u>527</u>



**CHIEF EXECUTIVE****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	2,613	2,771	2,771	2,771
Other Staff Costs	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
<b>TOTAL STAFF COSTS</b>	<u>2,625</u>	<u>2,783</u>	<u>2,783</u>	<u>2,783</u>
<b>PROPERTY COSTS</b>				
Corporate Ground Maintenance Recharge	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
<b>TOTAL PROPERTY COSTS</b>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment & Furniture	135	135	135	135
Books and Educational Materials	2	2	2	2
Catering & Hospitality	403	3	3	3
Printing and Stationery	9	9	9	9
Professional Fees	3	3	3	3
Postages	1	1	1	1
Telephony & Communications	6	6	6	6
Computing Costs	17	17	17	17
Subscriptions Fees Licences	2	2	2	2
Projects	113	113	113	113
NEC/SCA Non-Staff Costs	1,706	1,706	1,706	1,706
Adverts Publicity Marketing	41	41	41	41
Other Supplies & Services	14	9	9	9
Insurance	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>2,456</u>	<u>2,051</u>	<u>2,051</u>	<u>2,051</u>
<b>TRANSPORT COSTS</b>				
Other Transport Costs	1	1	1	1
Corporate Fleet Recharge	<u>3</u>	-	-	-
<b>TOTAL TRANSPORT COSTS</b>	<u>4</u>	<u>1</u>	<u>1</u>	<u>1</u>

**CHIEF EXECUTIVE****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b>THIRD PARTY PAYMENTS</b>				
Dundee Science Centre	28	28	28	28
Dundee Rep	318	318	318	318
Dundee Contemporary Arts	232	232	232	232
V&A at Dundee	350	350	350	350
Dundee Industrial Heritage	27	27	27	27
Curling Officer	-	-	-	-
Leisure & Culture Dundee	9,176	9,437	9,437	9,437
National Organisations Central Grants	2	-	-	-
Dundee Equalities Partnership	17	17	17	17
Dundee Partnership	935	955	955	955
UNESCO City of Design	60	60	60	60
Misc Memberships	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>11,146</u>	<u>11,425</u>	<u>11,425</u>	<u>11,425</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>16,239</u>	<u>16,268</u>	<u>16,268</u>	<u>16,268</u>
<b><u>INCOME</u></b>				
Other Grants Reimbursements & Contributions	237	237	237	237
Other Govt Grants	2,162	2,162	2,162	2,162
Other Income	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<b><u>TOTAL INCOME</u></b>	<u>2,404</u>	<u>2,404</u>	<u>2,404</u>	<u>2,404</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>13,835</u>	<u>13,864</u>	<u>13,864</u>	<u>13,864</u>

## CORPORATE SERVICES

### PROVISIONAL REVENUE BUDGET 2025-2028

	Page No	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>DEPARTMENTAL SUMMARY</u></b>					
<b>HUMAN RESOURCES &amp; BUSINESS SUPPORT SERVICES</b>	47	10,207	10,804	10,804	10,804
<b>DEMOCRATIC &amp; LEGAL SERVICES</b>	48	1,938	2,383	2,383	2,383
<b>CUSTOMER SERVICES &amp; INFORMATION TECHNOLOGY</b>	49	17,616	15,531	15,531	15,531
<b>CORPORATE FINANCE</b>	51	<u>3,807</u>	<u>4,167</u>	<u>4,160</u>	<u>4,160</u>
<b>NET EXPENDITURE CARRIED TO MAIN SUMMARY</b>		<u>33,568</u>	<u>32,885</u>	<u>32,878</u>	<u>32,878</u>

## CORPORATE SERVICES

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
<b><u>EXPENDITURE</u></b>				
STAFF COSTS	30,312	32,506	32,506	32,506
PROPERTY COSTS	137	137	137	137
SUPPLIES & SERVICES	4,546	4,546	4,546	4,546
TRANSPORT COSTS	50	14	14	14
TRANSFER PAYMENTS	77,348	74,487	74,487	74,487
THIRD PARTY PAYMENTS	1,307	1,307	1,307	1,307
SUPPORT SERVICES	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>
GROSS EXPENDITURE	113,730	113,027	113,027	113,027
INCOME	<u>80,162</u>	<u>80,142</u>	<u>80,149</u>	<u>80,149</u>
NET EXPENDITURE CARRIED TO MAIN SUMMARY	<u>33,568</u>	<u>32,885</u>	<u>32,878</u>	<u>32,878</u>

**CORPORATE SERVICES****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>HUMAN RESOURCES &amp; BUSINESS SUPPORT SERVICES</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	9,784	10,383	10,383	10,383
Staff Training	671	671	671	671
Other Staff Costs	<u>92</u>	<u>92</u>	<u>92</u>	<u>92</u>
<b>TOTAL STAFF COSTS</b>	<u>10,547</u>	<u>11,146</u>	<u>11,146</u>	<u>11,146</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	4	4	4	4
Books and Educational Materials	3	3	3	3
Catering and Hospitality	5	5	5	5
Printing and Stationery	8	8	8	8
Professional Consultancy Fees	3	3	3	3
Postages	1	1	1	1
Telephony and Communications	7	7	7	7
Computing Costs	5	5	5	5
Services	6	6	6	6
Subscription Fees Licences	3	3	3	3
Other Supplies & Services	48	48	48	48
Insurance	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>105</u>	<u>105</u>	<u>105</u>	<u>105</u>
<b>TRANSPORT COSTS</b>				
Car Allowances	2	2	2	2
Travel and Subsistence	1	1	1	1
Fleet Charges	<u>2</u>	-	-	-
<b>TOTAL TRANSPORT COSTS</b>	<u>5</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>10,657</u>	<u>11,254</u>	<u>11,254</u>	<u>11,254</u>
<b><u>INCOME</u></b>				
Contributions from Other Bodies	88	88	88	88
Dividends & Commission	21	21	21	21
Departmental Recharges	11	11	11	11
Internal Recharges -DCS	<u>330</u>	<u>330</u>	<u>330</u>	<u>330</u>
<b><u>TOTAL INCOME</u></b>	<u>450</u>	<u>450</u>	<u>450</u>	<u>450</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>10,207</u>	<u>10,804</u>	<u>10,804</u>	<u>10,804</u>

## **CORPORATE SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>DEMOCRATIC &amp; LEGAL SERVICES</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	3,284	3,733	3,733	3,733
Other Staff Costs	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
<b>TOTAL STAFF COSTS</b>	<u>3,299</u>	<u>3,748</u>	<u>3,748</u>	<u>3,748</u>
<b>PROPERTY COSTS</b>				
Corporate Property Recharge	<u>136</u>	<u>136</u>	<u>136</u>	<u>136</u>
<b>TOTAL PROPERTY COSTS</b>	<u>136</u>	<u>136</u>	<u>136</u>	<u>136</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	29	29	29	29
Maintenance of Equipment	24	24	24	24
Book and Educational Material	9	9	9	9
Materials and Consumables	142	142	142	142
Catering and Hospitality	41	41	41	41
Clothing, Uniforms and Laundry	2	2	2	2
Printing and Stationery	54	54	54	54
Professional Consultancy Fees	75	75	75	75
Postages	29	29	29	29
Telephony and Communications	13	13	13	13
Computing Costs	8	8	8	8
Services	16	16	16	16
Bank Charges	2	2	2	2
Adverts Publicity Marketing	9	9	9	9
Exhibits Events and Projects	10	10	10	10
Subscriptions Fees Licences	2	2	2	2
Resaleable Stock	1	1	1	1
Council Elections	-	-	-	-
Other Supplies & Services	1	1	1	1
Insurance	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>483</u>	<u>483</u>	<u>483</u>	<u>483</u>
<b>TRANSPORT COSTS</b>				
Fuel	1	-	-	-
Car Allowances	4	3	3	3
Travel and Subsistence	4	4	4	4
Fleet Charges	<u>21</u>	-	-	-
<b>TOTAL TRANSPORT COSTS</b>	<u>30</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b>THIRD PARTY PAYMENTS</b>				
Safeguarders Expenses	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
<b>SUPPORT SERVICES</b>				
Support Services	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>
<b>TOTAL SUPPORT SERVICES</b>	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>3,993</u>	<u>4,419</u>	<u>4,419</u>	<u>4,419</u>
<b><u>INCOME</u></b>				
Other Grants, Reimbursements & Contributions	726	726	726	726
Fees and Charges	945	926	926	926
Other Income	279	279	279	279
Sales	2	2	2	2
Departmental Recharges	<u>103</u>	<u>103</u>	<u>103</u>	<u>103</u>
<b><u>TOTAL INCOME</u></b>	<u>2,055</u>	<u>2,036</u>	<u>2,036</u>	<u>2,036</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>1,938</u>	<u>2,383</u>	<u>2,383</u>	<u>2,383</u>



**CORPORATE SERVICES**  
**PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>CUSTOMER SERVICES &amp; INFORMATION TECHNOLOGY</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	11,388	12,168	12,168	12,168
Other Staff Costs	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>
<b>TOTAL STAFF COSTS</b>	<u>11,443</u>	<u>12,223</u>	<u>12,223</u>	<u>12,223</u>
<b>PROPERTY COSTS</b>				
Upkeep of Ground	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL PROPERTY COSTS</b>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	75	75	75	75
Books and Educational Material	8	8	8	8
Materials and Consumables	29	29	29	29
Catering and Hospitality	1	1	1	1
Clothing Uniforms and Laundry	5	5	5	5
Printing and Stationery	68	68	68	68
Professional Consultancy Fees	18	18	18	18
Postages	200	200	200	200
Telephony and Communications	15	15	15	15
Computing Costs	2,020	2,020	2,020	2,020
Services	184	184	184	184
Bank Charges	21	21	21	21
Adverts Publicity Marketing	6	6	6	6
Subscriptions Fees Licences	167	167	167	167
Other Supplies and Services	7	7	7	7
Insurance	<u>33</u>	<u>33</u>	<u>33</u>	<u>33</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>2,857</u>	<u>2,857</u>	<u>2,857</u>	<u>2,857</u>
<b>TRANSPORT COSTS</b>				
Travel and Subsistence	3	2	2	2
Fleet Charges	<u>7</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL TRANSPORT COSTS</b>	<u>10</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TRANSFER PAYMENTS</b>				
School Clothing Grants	846	877	877	877
Education Maintenance Allowance	450	450	450	450
Direct Assistance - Crisis / Community Care	1,638	1,638	1,638	1,638
Scottish Disability Assistance	84	84	84	84
Rent Allowances	40,535	38,945	38,945	38,945
Rent Rebate	<u>33,795</u>	<u>32,493</u>	<u>32,493</u>	<u>32,493</u>
<b>TOTAL TRANSFER PAYMENTS</b>	<u>77,348</u>	<u>74,487</u>	<u>74,487</u>	<u>74,487</u>
<b>THIRD PARTY PAYMENTS</b>				
Various	<u>511</u>	<u>511</u>	<u>511</u>	<u>511</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>511</u>	<u>511</u>	<u>511</u>	<u>511</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>92,170</u>	<u>90,081</u>	<u>90,081</u>	<u>90,081</u>

**CORPORATE SERVICES**  
**PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>INCOME</u></b>				
DWP - Administration Grant	717	717	717	717
DWP - Local Authority Error Subsidy Grant	238	238	238	238
Other Grants, Reimbursements & Contributions	72,348	72,348	72,348	72,348
Other Income	697	693	693	693
Fees and Charges	23	23	23	23
Interest	12	12	12	12
Departmental Recharges	519	519	519	519
<b><u>TOTAL INCOME</u></b>	<b><u>74,554</u></b>	<b><u>74,550</u></b>	<b><u>74,550</u></b>	<b><u>74,550</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>17,616</u></b>	<b><u>15,531</u></b>	<b><u>15,531</u></b>	<b><u>15,531</u></b>

## CORPORATE SERVICES

### PROVISIONAL REVENUE BUDGET 2025-2028

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>CORPORATE FINANCE</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	5,000	5,366	5,366	5,366
Apprenticeship Levy	21	21	21	21
Other Staff Costs	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL STAFF COSTS</b>	<u>5,023</u>	<u>5,389</u>	<u>5,389</u>	<u>5,389</u>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	3	3	3	3
Books and Educational Materials	4	4	4	4
Materials and Consumables	1	1	1	1
Catering and Hospitality	1	1	1	1
Printing and Stationery	7	7	7	7
Postages	10	10	10	10
Telephony and Communications	8	8	8	8
Computing Costs	31	31	31	31
Services	8	8	8	8
Bank Charges	113	113	113	113
Adverts Publicity Marketing	2	2	2	2
Subscriptions, Fees & Licences	30	30	30	30
Members Allowances & Expenses	787	787	787	787
Audit Fees	83	83	83	83
Other Supplies & Services	5	5	5	5
Internal Recharge	1	1	1	1
Insurance	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>1,101</u>	<u>1,101</u>	<u>1,101</u>	<u>1,101</u>
<b>TRANSPORT COSTS</b>				
Car Allowance	3	2	2	2
Corporate Fleet Recharge	<u>2</u>	-	-	-
<b>TOTAL TRANSPORT COSTS</b>	<u>5</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>THIRD PARTY PAYMENTS</b>				
Payments to Organisations	146	146	146	146
Third Party Payments	<u>635</u>	<u>635</u>	<u>635</u>	<u>635</u>
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>781</u>	<u>781</u>	<u>781</u>	<u>781</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>6,910</u>	<u>7,273</u>	<u>7,273</u>	<u>7,273</u>

## **CORPORATE SERVICES**

### **PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>INCOME</u></b>				
Other Grants, Reimbursements & Contributions	156	156	156	156
Fees and Charges	91	91	91	91
Other Income	102	99	99	99
Other Chargeable Work	1,600	1,606	1,613	1,613
Internal Recharges - DCS	995	995	995	995
Recharge to Capital	141	141	141	141
Departmental Recharges	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>
<b><u>TOTAL INCOME</u></b>	<b><u>3,103</u></b>	<b><u>3,106</u></b>	<b><u>3,113</u></b>	<b><u>3,113</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>3,807</u></b>	<b><u>4,167</u></b>	<b><u>4,160</u></b>	<b><u>4,160</u></b>

**CONSTRUCTION****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>CONSTRUCTION</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Local Government Employees	17,692	18,931	19,499	20,084
<b>TOTAL STAFF COSTS</b>	<u>17,692</u>	<u>18,931</u>	<u>19,499</u>	<u>20,084</u>
<b>PROPERTY COSTS</b>				
Infrastructure	-	68	68	68
Corporate Property Recharge	511	411	411	411
<b>TOTAL PROPERTY COSTS</b>	<u>511</u>	<u>478</u>	<u>478</u>	<u>478</u>
<b>SUPPLIES AND SERVICES</b>				
Plant and Equipment	125	163	163	163
Materials and Consumables	7,432	8,773	8,773	8,773
Sub-Contractors	4,689	4,070	4,070	4,070
Other Supplies and Services	384	368	368	368
Insurance	406	426	426	426
<b>TOTAL SUPPLIES AND SERVICES</b>	<u>13,036</u>	<u>13,801</u>	<u>13,801</u>	<u>13,801</u>
<b>TRANSPORT COSTS</b>				
Contract Car Hire - Subsidy	5	5	5	5
Car Allow/Mileage	2	15	15	15
Corporate Fleet Recharge	1,518	1,202	1,202	1,202
<b>TOTAL TRANSPORT COSTS</b>	<u>1,525</u>	<u>1,222</u>	<u>1,222</u>	<u>1,222</u>
Central Recharge	1,408	1,306	1,346	1,386
<b>TOTAL CENTRAL RECHARGES</b>	<u>1,408</u>	<u>1,306</u>	<u>1,346</u>	<u>1,386</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>34,172</u>	<u>35,738</u>	<u>36,345</u>	<u>36,970</u>
<b><u>TOTAL INCOME</u></b>	<u>34,172</u>	<u>35,738</u>	<u>36,345</u>	<u>36,970</u>
<b><u>TOTAL NET INCOME</u></b>	=	=	=	=



**MISCELLANEOUS ITEMS****PROVISIONAL REVENUE BUDGET 2025-2028**

	Final Revenue Budget 2024/25 £000	Provisional Revenue Budget 2025/26 £000	Provisional Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000
<b><u>MISCELLANEOUS ITEMS</u></b>				
RECHARGE OF CORPORATE AND DEMOCRATIC CORE COSTS TO:				
HOUSING REVENUE ACCOUNT	(289)	(289)	(289)	(289)
SUPERANNUATION FUND	(113)	(113)	(113)	(113)
SHARE OF TAYSIDE CONTRACTS SURPLUS	(343)	(232)	(232)	(232)
BUSINESS GATEWAY MARKETING FUNDING	2,254	2,254	2,254	2,254
SFT FUNDING EAST END CAMPUS	-	(2,189)	(3,283)	(2,818)
CONTINGENCY - HEALTH & SOCIAL CARE PARTNERSHIP	(344)	(344)	(344)	(344)
EXTENDED PRODUCER RESPONSIBILITY FUNDING	-	(3,395)	-	-
REGIONAL PERFORMANCE CENTRE - CONTRIBUTION TO ASSET REPLACEMENT FUND	64	64	64	64
SCIENTIFIC SERVICES - CORPORATE PROPERTY RECHARGE	(136)	(136)	(136)	(136)
HRA - CENTRAL SUPPORT RECHARGE	(3,191)	(3,191)	(3,191)	(3,191)
HRA - CORPORATE BUSINESS SUPPORT	<u>(289)</u>	<u>(289)</u>	<u>(289)</u>	<u>(289)</u>
	<u>(2,387)</u>	<u>(7,860)</u>	<u>(5,559)</u>	<u>(5,094)</u>





DUNDEE CITY COUNCIL  
FINAL REVENUE BUDGET 2025/2026  
REVIEW OF CHARGES

Summary

Service	Page Number	Additional Income 2025/2026  £000
Children & Families	2	136
Dundee Health & Social Care Partnership	4	374
City Development	7	383
Neighbourhood Services	15	279
Corporate Services	18	26
<b>Sub-Total</b>		1,198
<u>Less</u> On Street Car Parking (City Development)		(60)
<u>Less</u> Dundee Health & Social Care Partnership		(374)
<b>Total Additional Income</b>		764

## HIRING OF FACILITIES AND COST OF ACTIVITIES

### Dundee City Council

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

#### 1.0 STANDARD RATES

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

#### 2.0 CONCESSION RATES

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

##### Criteria

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

#### 3.0 COMMERCIAL RATES

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

#### 4.0 FREE LETS

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

Policy of use lets 10.12.30

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

#### 5.0 SURCHARGES

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

#### 6.0 LENGTH OF LET

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

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

Children and Families Service

Services for which charges are / could be levied	Present Charge			Proposed Charge			Additional Income
	Comm £	Std £	Conc £	Comm £	Std £	Conc £	2025/2026 £
<b><i>Brought Forward</i></b>							
<b>Lets of School Buildings</b>							
<u>Peak Hours - Monday to Friday (6.00pm to 9.30pm)</u>							
Small Room (10 people or less)	14.74	8.80	7.04	16.20	9.68	7.05	
Medium Room (50 people or less)	28.33	14.19	11.33	31.20	15.61	11.35	
Large Room / Small Hall (50 - 100 people)	41.97	21.01	14.19	46.20	23.11	14.20	
Large Community Hall (100 people or more)	53.30	26.68	21.29	58.70	29.35	21.30	
<u>Off Peak Hours - Monday to Friday (9.00am to 6.00pm)</u>							
<u>(School holidays)</u>							
Small Room (10 people or less)	8.80	7.04	5.61	9.70	7.74	5.61	
Medium Room (50 people or less)	14.19	14.19	9.68	15.60	15.61	9.70	
Large Room / Small Hall (50 - 100 people)	21.01	14.19	11.33	23.10	15.61	11.35	
Large Community Hall (100 people or more)	26.68	21.29	17.00	29.40	23.42	17.00	
<u>Saturday &amp; Sundays</u>							
Surcharges will be applied on a full opening cost recovery for off-peak lets, these will be determined by costs from Tayside Contracts for opening and cleaning. Any additional costs will be advised on application.							
<u>Swimming pool</u>							
Kingspark	106.50	53.50	35.50	117.15	58.85	39.05	
<u>Football Pitches</u>							
Baldragon Academy		99.00	71.50		108.90	78.65	
St Paul's RC Academy		99.00	71.50		108.90	78.65	
Rowantree Primary School		37.00	21.00		40.70	23.10	
North East Campus		37.00	21.00		40.70	23.10	
All Other School Pitches		37.00	21.00		40.70	23.10	
<b><i>Additional Income from Lets of Schools Buildings</i></b>							2,000
<b><i>Carried Forward</i></b>							2,000

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

## Service:

Children &amp; Families

	Present Charge	Proposed Charge	Additional Income
Services for which charges are / could be levied	2024/25 £	2025/2026 £	2025/2026 £
<b><i>Brought Forward</i></b>			2,000
<u>School Meal Charges</u> Increases in the following charges from August 2025 would result in the following additional income:			
Primary (charges apply to selected P6 / P7 pupils only)	2.15	2.40	
Secondary	2.25	2.50	
Adults	3.75	4.15	
<b><i>Additional Income from School Meal Charges</i></b>			110,000
<u>Pre-School Education</u> Increases in the following charges from August 2025 would result in the following additional income:			
Hourly charge - will apply to hours over 1,140 hours entitlement	5.80	6.40	
<b><i>Additional Income from Pre-School Education Charges</i></b>			10,000
Young Persons Per day	277.50	305.25	
<b><i>Additional Income from Young Persons Unit &amp; Children's Unit</i></b>			14,000
<b><i>Total Additional Income</i></b>			<b><i>136,000</i></b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

Dundee Health &amp; Social Care Partnership

Services for which charges are / could be levied	Present Charge 2024/25 £	Proposed Charge 2025/2026 £	Additional Income 2025/2026 £
<b>The following charges may be subject to change as the IJB reviews its services as part of its budget setting process – any proposed amendments will be submitted to Committee for approval</b>			
<u>Residential Care Charges</u>			
Current legislation requires local authorities to set a standard charge for residential care provision, based on the full economic cost of that provision. Accordingly, the standard charge cannot be set until the overall revenue budget has been approved.			
	939.00	1,079.85	
<b>Additional Income from Residential Care Charges</b>			181,454
<u>Respite Accommodation Charges</u>			
Nursing, Residential and Rehabilitation Unit Care (Charge per night, calculated in accordance with ability to pay)			
	105.20	115.72	
White Top Centre Respite per night for Other Local Authorities	671.55	738.71	
Mackinnon centre Respite per night for Other Local Authorities	176.80	194.48	
<b>Additional Income from Respite Accommodation Charges</b>			5,845
<u>Meal Charges</u>			
	4.60	5.29	
<b>Additional Income from Meal Charges</b>			82,072
<u>Dispersed Community Alarm Charges to Service Users</u>			
Weekly charge for dispersed alarms with exceptions for people over 70 and in receipt of council tax benefit.			
	4.40	4.84	
<b>Additional Income from Community Alarm Service (Service Users)</b>			41,150
<u>Badges for Motor Vehicles</u>			
Charging for the issue of "blue badges" in accordance with the Disabled Persons (Badges for Motor Vehicles) (Scotland) Amendment Regs 2007.			
	20.00 per badge	20.00 per badge	
<b>Additional Income from Badges for Motor Vehicles</b>			0
<b>All of the following charges are means tested:</b>			
<u>Non-Residential Care Charges</u>			
Housing with Care	Per hour	20.10	22.11
Social care, housing support and respite at home	Per hour	20.90	22.99
Day care (older people)	Per day	49.80	54.78
Shopping	Per shop	11.20	12.32
Laundry	Per load	9.90	10.89
Adult Day Centre	Per half day	29.40	32.34
Profound and Multiple Learning Disabilities Adult Day Centre - Whitetop Centre, Hillview (Sense)	Per half day	78.50	86.35
<u>Enabler Services</u>			
Adult	Per hour	24.30	26.73
In-college Support (Gowrie Care)	Per hour	19.90	21.89
<b>Additional Income from Non Residential Care Charges</b>			60,808
<u>Dundee Community Living Units</u>			
This charge relates to service users contributions towards the care element of their overall care package. The following amount reflects the gross charge payable although the actual contribution payable by each service user is 'means tested' and based on their individual financial circumstances.			
Service user contribution	Per week	518.20	570.02
<b>Additional Income from Dundee Community Living Units</b>			2,752
<b>Carried Forward</b>			<b>374,081</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

Dundee Health &amp; Social Care Partnership

	Present Charge	Proposed Charge	Additional Income
Services for which charges are / could be levied	2024/25 £	2025/2026 £	2025/2026 £
<b>Brought Forward</b>			<b>374,081</b>
<p><b>Non-Residential Charging Policy</b></p> <p>Service users do not contribute towards the cost of their care if their weekly assessed income falls below certain thresholds. It is proposed to increase these thresholds as follows :</p> <p>Single person under 65 Single person 65 or over Couple under 65 Couple over 65 Dependent child disregard</p> <p>The above thresholds are set by DWP and not available until February / March, These will therefore be advised in due course.</p> <p>Within the non-residential charging policy, once a service user's eligible income is assessed a taper of 65% is applied to determine the amount the service user can contribute to the cost of their service.</p> <p>The maximum weekly charge for those with capital below the threshold prescribed by the Scottish Government(currently £28,750 due to be increased in April).</p> <p>Maximum charge per week for respite care</p>	<p>167.00 273.00 254.00 417.00 58.00</p> <p>161.70</p> <p>736.40</p>	<p>tbc tbc tbc tbc tbc</p> <p>177.90</p> <p>810.04</p>	
<b>Total Additional Income</b>			<b>374,081</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:	City Development		
Services for which charges are / could be levied	Present Charge 2024/25 £	Proposed Charge 2025/2026 £	Additional Income 2025/2026 £
<b>Off Street Car Parking Charges</b>			
<u>Variable Stay Car Parks: Queen Street, Hilltown West, East Whale Lane, East Port, South Tay Street, Hunter Street North and South, Arts Centre, Science Centre East and West</u>			
0 - 2 hours	2.70	3.00	
2 - 3 hours	4.70	5.20	
3 - 4 hours	5.70	6.30	60,000
4 - 5 hours	7.00	7.70	
5 - 6 hours	8.20	9.00	
6 - 10 hours	10.70	11.80	
<u>Olympia and Bell Street Multi-Storey Car Parks (Monday to Friday, 8am to 8pm)</u>			
0 - 2 hours	2.30	-	
2 - 3 hours	4.00	-	
0 - 3 hours (new banding)	-	4.00	
3 - 4 hours	5.10	5.70	
4 - 5 hours	6.20	7.00	
5 - 6 hours	6.50	8.20	
6 - 12 hours	7.00	10.70	
<u>Gellatly Street, Greenmarket Multi-Storey Car Parks</u>			159,000
0 - 2 hours	2.70	-	
2 - 3 hours	4.70	-	
0 - 3 hours (new banding)	-	4.00	
3 - 4 hours	5.70	5.70	
4 - 5 hours	7.00	7.00	
5 - 6 hours	8.20	8.20	
6 - 12 hours	10.70	10.70	
<u>Dudhope Castle Car Park - All Day</u>	3.00	3.50	9,000
<u>Shore Terrace, Yeaman Shore and Discovery</u>			
0 - 2 hours	3.70	4.00	
Per hour thereafter	2.20	2.20	50,000
<u>Queen Street (Broughty Ferry)</u>			
0 - 1 hour	2.00	2.20	
1 - 2 hours	2.50	2.80	
2 - 4 hours	3.20	3.50	8,000
4 - 10 hours	5.50	6.00	
<u>Brook Street and Fort Street (Broughty Ferry)</u>			
0 - 1 hour	2.00	2.20	
1 - 2 hours	2.50	2.80	6,000
<u>Multi-Storey Car-Parks - MSCPs</u>			
The Executive Director has delegated powers to implement self-financing concessions in MSCPs at key periods eg Christmas/New Year to help stimulate the economy.			
Monthly Tickets - Gellatly Street, Greenmarket, Olympia and Bell Street MSCPs, Hunter Street, East Whale Lane, Queen Street (Broughty Ferry)	110.00	120.00	
Restricted Monthly Tickets - Olympia and Bell Street MSCPs Only	100.00	110.00	2,000
Weekend Charges (Per Day): Olympia and Bell Street MSCPs Only	3.00	4.00	
Corporate MSCP monthly ticket (minimum 50 space purchase)	80.00	80.00	
20 entry multi-buy to MSCP	100.00	100.00	
<u>Roseangle, Pennycook Lane, Millers Wynd, Mid Wynd, Bellfield Street (North), Ryehill Lane and Union Place (North)</u>			
Overnight : 5 pm to 9 am	Free	Free	
Weekend	Free	Free	
0 - 2 hours	Free	Free	2,000
2 - 4 hours	1.00	1.10	
all day	2.00	2.20	
<b>Carried Forward</b>			<b>296,000</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

## City Development

	Present Charge	Proposed Charge	Additional Income
Services for which charges are / could be levied	2024/25 £	2025/2026 £	2025/2026 £
<b><i>Brought Forward</i></b>			296,000
<b>On Street Car Parking Charges</b>			
<u>City Centre central area (within LEZ boundary)</u>			
0 - 30 mins	2.70	3.00	
30 - 60 mins	3.50	4.00	
<u>City Centre outer area</u>			
0 - 30 mins	2.50	2.80	
30 - 60 mins	3.30	3.70	
<u>Perth Road, Nethergate (West) and Hilltown</u>			
0 - 2 hours	3.30	3.70	
2 - 4 hours	5.00	5.50	
<u>Dudhope Street, Dudhope Crescent Road, Parker Street and Barrack Road</u>			
0 - 4 hours	3.50	4.00	
4 - 10 hours	5.00	5.50	
<u>South Victoria Dock Road</u>			
0 - 2 hours	3.30	4.00	60,000
<u>Rail Station Greenmarket</u>			
0 - 30 mins	2.50	3.00	
30 - 60 mins	3.30	4.00	
Overnight : 3 pm to 10 am	10.00	10.00	
<u>South Crichton Street parking area</u>			
0 - 4 hours	8.00	9.00	
Parking bay suspension	35.00	40.00	
City Centre	130.00	150.00	
Broughty Ferry	90.00	100.00	
Menzieshill	22.00	25.00	
<b><i>Carried Forward</i></b>			<b>356,000</b>



## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

## City Development

Services for which charges are / could be levied		Present Charge 2024/25 £	Proposed Charge 2025/2026 £	Additional Income 2025/2026 £
<b>Brought Forward</b>				<b>356,000</b>
<b>Other Fees &amp; Charges</b>				
Concessionary Travel Pass Renewal Charge		Free	Free	
Skip Permits	Per day	61.00	67.00	
	Up to one month	176.00	194.00	
Scaffolding Permits	Per day	121.00	133.00	
	Up to one month	286.00	315.00	
	Per month (over 12 months)	440.00	484.00	
Crane Permit	Per day	150.00	165.00	
Tower Crane Permit (overhanging public road)	Per visit	572.00	572.00	
Footway Crossover	Per unit	352.00	380.00	
Road Opening Permit	Major works - New Roads & Street Works Act (S109), lump sum	748.00	823.00	
	Minor works - Vehicle Access	165.00	182.00	
Temporary Traffic Orders - Short Duration	Up to 5 working days	400.00	440.00	8,000
	- Long Duration	925.00	1000.00	
Subsequent Notice Charge		285.00	315.00	
Revocation of Temporary Traffic Order Charge		860.00	950.00	
3 way temporary traffic lights permit		121.00	135.00	
Switch off permanent traffic lights		121.00	135.00	
Vehicle Access H Bar Marking to TSRGD Dia No. 1026.1		385.00	425.00	
Building Standards - letters of comfort		260.00	286.00	
Building Standards - letters of comfort (without a building warrant)		400.00	440.00	
Building Standards - additional information items		Various	Various	
Discretionary Planning Fee: Discharge of Condition		100.00	115.00	5,000
Discretionary Planning Fee: Pre Application enquiry		Various	Various	
Discretionary Planning Fee: Non-material variation		200.00	230.00	5,000
Discretionary Planning Fee: Additional fee for retrospective planning applications		Various	Various	
Planning - Sports Ground Safety Certificates		0.00	2,500.00	5,000
Property Enquiries		Various	Various	
[NB: It is proposed that the Executive Director of City Development and Executive Director of Corporate Services continue to be given delegated authority to set charges for Property Enquiries in 2025/2026, in light of competitors' prices.]				
<u>Road Construction Consent charges</u>				
Estimated Road Bond Value	Fee Percentage	Minimum Fee Value	Minimum Fee Value	
	up to £100,000	2.50%	1,000.00	1,000.00
	from £100,001 to £400,000	2.00%	2,500.00	2,500.00
from £400,001 to £800,000		1.50%	8,000.00	8,000.00
<u>Outdoor Hospitality Space Permit</u>				
Licensed Premise upto 24 chairs	Annual	500.00	550.00	3,000
Unlicensed Premise upto 8 chairs	Annual	100.00	110.00	
Unlicensed Premise upto 24 chairs	Annual	200.00	220.00	
Licensed or Unlicensed each additional chair above 24 (maximum of 50)	Annual	25.00	27.50	
<b>Total Additional Income</b>				<b>383,000</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service: Neighbourhood Services

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income
	Std £	Conc £	Std £	Conc £	2025/2026 £
<b>Streetscene &amp; Land Management:</b>					
<b>Equipment Hire</b>					
Star Tent	174.00		192.00		
Maltbury Stage Commercial Rate	2,249.50		2,475.00		
Maltbury Stage DCC/Non Commercial Rate	927.50	665.50	1,020.00	732.00	
Tables	4.60		5.10		
Chairs	4.60		5.10		
Above costs per day, additional days charged at 50% per day					
<b>Additional Income from Equipment Hire</b>					664
<b>Castle Green, Broughty Ferry</b>					
Crazy Golf	3.50	2.50	3.85	2.75	
<b>Additional Income from Castle Green charges</b>					0
<b>Other</b>					
Garden Allotments Per annum (per m <sup>2</sup> )	0.23	0.19	0.25	0.21	
The charging period for allotments is 1 October to 30 September each year.					
Fishing Permits - Tay Shore Per annum	24.75		27.25		
<b>Additional Income from Other Charges</b>					414
<b>Carried Forward</b>					<b>1,078</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service: Neighbourhood Services

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2024/25 £	2025/2026 £	2025/2026 £
<b>Brought Forward</b>			1,078
<b>Burial Ground Charges (including Woodland Burials)</b>			
Following the introduction of Scottish Government policy, burial charges only apply for burials undertaken for those aged 18 and over.			
<u>Interment Fees</u>			
Semi-Private Ground			
Usual hours	450.00	495.00	
Saturday / Statutory holidays	659.00	725.00	
Purchased Ground			
Usual hours	687.50	756.00	
Saturday / Statutory holidays	1,044.00	1,148.00	
Additional fee for extra depth	84.00	92.50	
Interment of cremated remains			
Usual hours	220.00	242.00	
Saturday / Statutory holidays	328.00	361.00	
<u>Purchase of Half Lair</u>			
(for cremated remains only)			
Sale of lair	291.50	321.00	
Compulsory Maintenance Fee	527.00	580.00	
Fees for sale of new lairs	678.00	746.00	
Headstone concrete foundation	119.00	131.00	
Placement of Memorial Plaques	Various	Various	
<u>Compulsory Maintenance Fee</u>			
Fee for maintenance on purchase and re-opening	766.00	843.00	
Permission to scatter cremated remains	59.00	65.00	
Supplying certs of rights of burial and duplicate certs - purchased ground	82.50	91.00	
Erection of monuments			
Permission, Inspection and Registration Fee	238.00	262.00	
Foundation Excavation Fee (under 1.2m)	87.00	96.00	
Foundation Excavation Fee (over 1.2m)	179.00	197.00	
<b>Other Charges</b>			
Genealogy Research			
Charge per hour	43.00	47.00	
<b>Additional Income from Burial Ground Charges</b>			66,071
<b>Carried Forward</b>			<b>67,149</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

Neighbourhood Services

	Present Charge	Proposed Charge	Additional Income
Services for which charges are / could be levied	2024/25 £	2025/2026 £	2025/2026 £
<b>Brought Forward</b>			67,149
<b>Weddings &amp; Civil Ceremonies etc.</b>			
<u>Weddings &amp; Civil Ceremonies</u>			
Baxter Park Sandstone Pavilion / Other venues as suitable:			
Monday - Friday (2hrs)	244.00	269.00	
Saturday (2hrs)	280.50	309.00	
Sunday/Public Holidays (2hrs)	306.00	337.00	
Additional hourly rate will be 50% of proposed charge			
Ceremonies followed by a small reception thereafter (max 4 hours):			
Monday - Friday	470.00	517.00	
Saturday	518.00	570.00	
Sunday/Public Holidays	595.00	654.50	
Outwith Park Buildings (max 2 hours)	88.00	97.00	
Please note that all above charges relating to Weddings and Ceremonies exclude statutory and any other additional fees payable to Registrars, for further details of these charges please refer to Corporate Services (pages 18 and 19).			
<b>Additional Income from Weddings &amp; Civil Ceremonies etc.</b>			547
<b>Events</b>			
The following charges are per operational day and include lease charges for use of Parks and Open Spaces.			
<u>Non-Commercial Events</u>			
Small Events			
- e.g. small participant numbers and no infrastructure such as park runs, sponsored walks and picnics in the park.	Free of Charge	Free of Charge	
Other Events			
- e.g. galas organised by local community groups, outdoor weddings etc.	88.00	97.00	
Any additional set up and take down hours for Non-Commercial Events will be charged at £35 per hour			
<u>Commercial Events</u>			
Small Events			
- e.g. Race for life, Santa Dash, DRAM, Half DRAM etc.	529.00	582.00	
Large Events			
- e.g. circuses, fun fairs, marquee events, small / medium concerts, 2+ days, overnight land use, 500+ participants/visitors	759.00	910.00	
Set up and take down days for small and large commercial events will be charged at 50% of operational charge per day			
Major Events			
- e.g. Music festivals, Carnival 56 etc, daily rate	various	1000.00	
Additional requirement for grass cutting (cut and lift) and litterpicking outwith event site	0.00	200.00	
<b>Additional Income from Events</b>			6,516
<b>Utility Checks</b>			
Commercial	66.00	72.50	
Non Commercial	33.00	36.25	
<b>Additional Income from Utility Checks</b>			0
<b>Carried Forward</b>			<b>74,212</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

Neighbourhood Services

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2024/25 £	2025/2026 £	2025/2026 £
<b><i>Brought Forward</i></b>			<b>74,212</b>
<b>Lets of Other Facilities</b>			
<u>Baxter Park Glass Pavilion</u> (per session plus staff charges at cost)			
Normal opening hours	Commercial 82.50	91.00	
	Standard 59.50	65.50	
	Concession 49.50	54.50	
Outwith normal opening hours	Commercial 108.00	119.00	
	Standard 80.00	88.00	
	Concession 54.00	59.00	
<u>Lochee Park Pavilion, Castle Green Leisure Centre, Baxter Park Centre, Duntrune</u>			
<u>Community Garden Conservatory</u> (charges per hour)			
Full Room Hire (anytime)	Standard 29.00	32.00	
	Concession 13.75	15.00	
<u>Dawson Park</u> (per booking)			
Artificial Pitches - '11-a-side with floodlighting	Standard 99.00	109.00	
	Concession 71.50	79.00	
Tennis - With floodlighting (per court / hour)	Standard 7.00	7.70	
Tennis - Coaching Sessions (per court / hour)	Standard 7.50	8.25	
<u>Other Parks and Pitches</u> (per booking)			
Football 11-a-side, Gaelic Football, Rugby & Shinty	Standard 37.00	41.00	
	Concession 21.00	23.00	
Football 7-a-side	Standard 17.00	19.00	
Changing Rooms - Adults	Standard 31.00	34.00	
Changing Rooms - Juveniles	Concession 18.00	20.00	
Cricket	Standard 80.00	88.00	
<b><i>Additional Income from Lets of Other Facilities</i></b>			<b>5,222</b>
<b>Countryside Rangers Service</b>			
<u>Environmental Education - Site Visits</u>			
Schools:			
Full day	63.00	69.00	
Half day	32.00	35.00	
Annual charge	279.00	307.00	
<u>Events Programme</u>			
Guided Walks	Standard 5.25	5.75	
	Concession 3.50	3.75	
	Family Ticket 16.00	17.50	
Children's Events	Concession (per event) 3.50	4.00	
<b><i>Additional Income from Countryside Rangers Service</i></b>			<b>223</b>
<b><i>Carried Forward</i></b>			<b>79,657</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

## Service:

## Neighbourhood Services

Services for which charges are / could be levied	Present Charge 2024/25 £	Proposed Charge 2025/2026 £	Additional Income 2025/2026 £
<b>Brought Forward</b>			79,657
<b>Waste Management:</b>			
<u>Special Collections</u>			
Domestic Special Collections (up to 6 items)	32.00	36.00	
Domestic Special Collections - Mini uplift (7 to 12 items)	55.00	61.00	
Half hourly charge	75.00	83.00	
<b>Additional Income from Special Collections</b>			30,717
<b>Skips and Other Waste Management Charges</b>			
<u>Domestic Garden Waste</u>			
Annual collection permit (per bin) *	47.50	50.00	
Composting bin (one-off purchase per bin including delivery)	22.50	25.00	4,121
Green Waste disposal per tonne (Riverside weighbridge charges)	48.00	53.00	
Green Waste sales of compost per bag (Riverside weighbridge)	1.00	2.00	
Green Waste sales of compost per tonne (Riverside weighbridge)	9.50	10.50	
<b>Additional Income from Domestic Garden Waste</b>			8,000
* Above increase would apply from March 2025. The £2.50 proposed permit rise would result in additional income of £49k for 12 months assuming the number of permits stay the same.			
<u>Skip Charges</u>			
Various charges for rental and uplift of skips for both commercial and domestic use.			
<u>Other Waste Management Charges</u>			
Various			
<b>Additional Income from Skips and Other Waste Management Charges</b>			3,000
<b>Trade Waste</b>			
Includes various charges for collection and disposal of different types of trade waste. In addition, separate charges are levied for the sale of various sacks and bags for trade waste.			
<b>Additional Income from Trade Waste Charges</b>			125,000
<b>Carried Forward</b>			250,495

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

Neighbourhood Services

Services for which charges are / could be levied	Present Charge 2024/25 £	Proposed Charge 2025/2026 £	Additional Income 2025/2026 £
<b>Brought Forward</b>			<b>250,495</b>
<b>Regulatory Services:</b>			
<b>Animal Services</b>			
<u>Brown Street Kennels</u>			
Sale of dogs	161.00	250.00	
<u>Dogs returned to owners</u>			
Up to 1 day	69.00	76.00	
Up to 2 days	82.00	90.00	
Up to 3 days	92.00	101.00	
Up to 4 days	105.00	115.00	
Up to 5 days	117.00	128.00	
Up to 6 days	129.00	142.00	
Up to 7 days	143.00	157.00	
<b>Additional Income from Kennels charges</b>			<b>7,500</b>
<b>Pest Control</b>			
<u>Call out charges</u>			
During normal working hours	108.00	119.00	
Outwith normal working hours (call outs)	170.00	187.00	
Pest Control Hourly Rate	99.00	109.00	
Uplift of deceased animals	48.00	52.00	
<b>Additional Income from Pest Control charges</b>			<b>18,000</b>
<b>Carried Forward</b>			<b>275,995</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

Neighbourhood Services

Services for which charges are / could be levied	Present Charge			Proposed Charge			Additional Income
	Comm £	Std £	Conc £	Comm £	Std £	Conc £	2025/2026 £
<b><i>Brought Forward</i></b>							<b>275,995</b>
<b>Lets of Community Centres</b>							
<u>Peak Hours - Monday to Friday (6.00pm to 9.30pm)</u>							
Small Room (10 people or less)	14.74	8.80	7.04	16.20	9.68	7.05	
Medium Room (50 people or less)	28.33	14.19	11.33	31.20	15.61	11.35	
Large Room / Small Hall (50 - 100 people)	41.97	21.01	14.19	46.20	23.11	14.20	
Large Community Hall (100 people or more)	53.30	26.68	21.29	58.70	29.35	21.30	
<u>Off Peak Hours - Monday to Friday (9.00am to 6.00pm)</u>							
Small Room (10 people or less)	8.80	7.04	5.61	9.70	7.74	5.61	
Medium Room (50 people or less)	14.19	14.19	9.68	15.60	15.61	9.70	
Large Room / Small Hall (50 - 100 people)	21.01	14.19	11.33	23.10	15.61	11.35	
Large Community Hall (100 people or more)	26.68	21.29	17.00	29.40	23.42	17.00	
<u>Saturday &amp; Sundays</u>							
Surcharges will be applied on a full opening cost recovery for off-peak lets, these will be determined by costs from Tayside contracts for opening and cleaning. Any additional costs will be advised on application.							
<b><i>Additional Income from Lets of Community Centres</i></b>							<b>3,296</b>
<b><i>Carried Forward</i></b>							<b>279,291</b>



## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

Service:

Neighbourhood Services

	Present Charge	Proposed Charge	Additional Income
Services for which charges are / could be levied	2024/25 £	2025/2026 £	2025/2026 £
<b>Brought Forward</b>			<b>279,291</b>
<b>Other Housing:</b>			
<b>Travelling People's Site</b>			
Weekly Rent Charges (52 week basis) (The number of Pitches has reduced from 20 to 14 resulting in no additional income)	74.50	77.85	
NB: The above charges were already approved by the City Governance Committee on 20 January 2025 (report 12-2025 refers). <b>Additional Income from Travelling People's Site</b>			0
<b>Temporary Accommodation Properties</b>			
NB: the following charges were approved by the City Governance Committee on 20 January 2025, as part of the Housing HRA Budget and Rents report (report 12-2025 refers).			
Lily Walker Centre	187.90	208.77	0
Supported Complex - Honeygreen Road *	217.90	242.11	0
<u>Network Flats *</u>			
1 Apartment	82.45	108.04	0
2 Apartment	207.50	271.93	0
3 Apartment	308.20	403.74	0
4 Apartment	417.85	547.68	0
5 Apartment	526.00	689.06	0
<u>Low Management Furnished Apartment</u>			
1 Apartment	25.40	50.00	0
2 Apartment	25.40	50.00	0
3 Apartment	25.40	50.00	0
4 Apartment	25.40	50.00	0
NB: The above figures (*) exclude rental charges that are agreed separately as			
<b>Additional Income from Temporary Accommodation Properties</b>			0
Note: the proposed charges for the Travelling People's Site and Temporary Accommodation Properties will apply from 7 April 2025. The additional income generated from the above charges was £1,130K and this is already included in the budget model.			
<b>Total Additional Income</b>			<b>279,291</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

**Corporate Services - Democratic &  
Legal Services**

Department :

Services for which charges are / could be levied	Present Charge 2024/25 £	Proposed Charge 2025/2026 £	Additional Income 2025/2026 £
<b><u>REGISTRARS</u></b>			
<b>Civil Ceremonies</b>			
<u>Hollins Room</u>			
Monday to Friday (Normal Hours - 9.00am to 5.00pm)			
- Basic ceremony fee (couple and 2 witnesses present only)	155.00	155.00	
- Enhanced ceremony fee (includes up to 30 guests)	305.00	320.00	
- Enhanced ceremony fee (includes 31 to 60 guests)	305.00	320.00	
Monday to Friday (Outwith Normal Hours)	485.00	520.00	
Saturday	485.00	520.00	
Sunday	520.00	555.00	
Public Holidays	650.00	700.00	
<u>Committee Rooms (Tay)</u>			
Monday to Friday (Normal Hours - 9.00am to 5.00pm)	350.00	370.00	
Saturday	590.00	635.00	
The above charges include a statutory civil ceremony fee (currently £155.00 - revised charge for 2025/2026 still tbc). The council are unable to adjust the statutory element of the charge. Should these statutory charges change during 2025/2026 the above charges will be amended accordingly. Where applicable, the remainder of these fees cover the cost of any rehearsal, out of office expenses and room hire.			
<u>Outwith Council Premises</u>			
Monday to Friday (Normal Hours - 9.00am to 5.00pm)	420.00	445.00	
Monday to Friday (Outwith Normal Hours)	485.00	520.00	
Saturday	485.00	520.00	
Sunday	520.00	555.00	
Public Holidays	650.00	700.00	
The above charges include a statutory civil ceremony fee (currently £155.00 - revised charge for 2025/2026 still tbc). The council are unable to adjust the statutory element of the charge. Should these statutory charges change during 2025/2026 the above charges will be amended accordingly. Where applicable, the remainder of these fees cover the cost of any rehearsal, out of office expenses and room hire.			
<u>Naming Ceremonies</u>			
Naming & Renewal of Vows Weekday in Office	200.00	220.00	
Naming & Renewal of Vows Weekday Out of Office	250.00	275.00	
Naming & Renewal of Vows Saturday	280.00	310.00	
Naming & Renewal of Vows Sunday	315.00	345.00	
Naming & Renewal of Vows Public Holiday	350.00	385.00	
Naming Ceremony following a wedding ceremony	200.00	220.00	
<b>Total Additional Income</b>			<b>0</b>

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

**Corporate Services - Democratic &  
Legal Services**

Department :

	Present Charge	Proposed Charge	Additional Income
Services for which charges are / could be levied	2024/25 £	2025/2026 £	2025/2026 £
<b><i>Brought Forward</i></b>			
<b><u>REGISTRARS (Continued)</u></b>			
<u>Naming Ceremonies - Outwith Dundee</u>			
Naming & Renewal of Vows Weekdays within Office Hours	295.00	325.00	
Naming & Renewal of Vows Outwith Office Hours/Saturday	317.50	350.00	
Naming & Renewal of Vows Sunday	350.00	385.00	
Naming & Renewal of Vows Public Holiday	400.00	440.00	
Non Refundable Deposit	120.00	130.00	
<u>Citizenship</u>			
Individual Ceremony	120.00	130.00	
<b>Other Charges</b>			
Orders of Service	1.50	2.00	
Hand Written Extracts	25.00	28.00	
Priority service for certificates - same day collection	5.00	6.00	
<b>Genealogy Services</b>			
Family Tree Research - Charge per hour	43.00	47.00	
<b><i>Additional Income from all above Registrars</i></b>			18,963
<b><u>ARCHIVES</u></b>			
<b>Basic reprography charges (up to A3)</b>			
Digitised JPEG or TIFF image (up to A3) from flatbed scanner or digital camera	10.50	12.00	
Standard resolution black & white image	0.75	1.00	
<b>Supply of images (up to A3):</b>			
By email or as download from online server	3.25	4.00	
Black and White print on A4 or A3 paper (per page)	0.25	0.50	
Colour print on A4 or A3 paper (per page)	0.75	1.00	
Postage and handling (for paper copies)	4.50	5.00	
On CD or DVD, per disc (including postage)	8.50	9.00	
<b>Large, outsized documents e.g. Ship Plans (up to A0)</b>			
Digital image	47.50	52.00	
<b><u>PUBLICATION RIGHTS</u></b>			
Non Commercial Use	0.00	0.00	
<b><u>Commercial Use - Exhibitions / Shows / Events</u></b>			
Projected or planned attendance or capacity of more than 500 people in one year	35.00	40.00	
<b><i>Carried Forward</i></b>			18,963

## DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2025/2026

## REVIEW OF CHARGES

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

**Corporate Services - Democratic &  
Legal Services**

Department :

Services for which charges are / could be levied	Present Charge 2024/25 £	Proposed Charge 2025/2026 £	Additional Income 2025/2026 £
<b>Brought Forward</b>			18,963
<b><u>ARCHIVES (Continued)</u></b>			
<b>Websites / E-Publications</b>	35.75	39.00	
<b>Books/Leaflets</b>			
Print run of more than 500 and less than 5,000	40.00	44.00	
Print run of more than 5,000	77.00	85.00	
<b>Journals/Periodicals</b>			
Print run of more than 500 and less than 20,000	117.50	130.00	
Print run of more than 20,000	235.00	260.00	
<b>Newspapers/Magazines</b>			
Print run of more than 500 and less than 20,000	155.00	170.00	
Print run of more than 20,000	260.00	285.00	
<b>Merchandising - Greetings Cards/Postcards/Calendars/CDs/Sleeves/ Inserts etc.</b>			
Print run of more than 100 and less than 20,000	157.50	175.00	
Print run of more than 20,000	235.00	260.00	
<b>TV/Film/Broadcast</b>			
Limited/Regional Screening	160.00	175.00	
National/International Use	395.00	435.00	
<b>Additional Income from Archives</b>			100
<b><u>UNDERGROUND GARAGE</u></b>			
Saturday public parking (charge per visit)	6.75	6.75	
Evening Caird Hall concert parking (charge for evening)	4.50	4.50	
<b>Additional Income from Car Parking Charges</b>			0
<b><u>APPOINTEESHIPS</u></b>			
Community Care Clients (charge per week):			
Balances below £5,000	Free	Free	
Balances between £5,000 and £10,000	11.00	12.00	
Balances above £10,000	16.50	18.00	
Private & Voluntary Care Clients (charge per week):			
Balances below £5,000	Free	Free	
Balances between £5,000 and £10,000	5.50	6.00	
Balances above £10,000	9.00	10.00	
<b>Additional Income from Appointeeship Charging</b>			7,000
<b>Total Additional Income</b>			<b>26,063</b>