

**FINAL REVENUE BUDGET  
2026/2027  
&  
PROVISIONAL REVENUE BUDGET  
2027 - 2029  
  
REVIEW OF CHARGES  
2026/2027**

**DUNDEE CITY COUNCIL**  
**FINAL REVENUE BUDGET 2026/2027,**  
**PROVISIONAL REVENUE BUDGET 2027 - 2029**  
**& REVIEW OF CHARGES 2026/2027**

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# **DUNDEE CITY COUNCIL**

## **FOREWORD BY EXECUTIVE DIRECTOR OF CORPORATE SERVICES**

### **INTRODUCTION**

This budget volume contains the 2026/27 Final Revenue Budget and the Provisional 2027/28 and 2028/29 Revenue Budget as approved at the Special City Governance Committee meeting on 5 March 2026. Also included is the 2026/27 detailed Review of Charges Volume that was approved at the same meeting.

### **Revenue Budget Preparation**

In summer / autumn 2025, the Chief Executive and Executive Director of Corporate Services, in conjunction with other Chief Officers, commenced the preparation of the Provisional Revenue Budget for 2026-2029. This involved rolling forward the Final 2025/26 Revenue Budget and adding provision for specific inflationary pressures together with reflecting any savings or costs pressures that were identified through the 2025/26 revenue monitoring process or other known pressures that are anticipated to emerge during 2026-2029.

On 13 January 2026, the Cabinet Secretary for Finance announced the Local Government Finance Settlement for 2026/27. The First Minister also wrote to COSLA on 13<sup>th</sup> January 2026 confirming the package of measures that made up the settlement to be provided to local government in return for the provisional funding amounts for 2026/27. For 2026/27, the Scottish Government will work in partnership with local government to implement the budget and joint priorities in return for the full funding package which the Cabinet Secretary has stated includes:

- a further £773.8 million of funding that has now been baselined as General Revenue Grant, as part of our commitment under the Verity House Agreement to review ring-fenced funding, that's almost £2.3 billion since 2024-25
- Additional General Revenue Grant of £253.9 million to support local priorities;
- An additional £3 million to support Free School Meals;
- £160 million for adult social care workers in commissioned services;
- An additional £11 million to improve pay for early learning and childcare workers in commissioned services;
- £11 million to support development of people working in children's social work;
- £7 million to support provision of Free Personal and Nursing care;
- £20 million to tackle the climate emergency;
- £40 million to improve active travel infrastructure; and
- An additional £11.4 million resource and £15.5 million capital to improve inter-island connectivity.

The 2026/27 financial settlement for Dundee City Council is detailed on the next page. In view of this settlement, together with the various other emerging cost pressures, savings were required to be identified, in order to achieve a balanced budget in 2026/27. The Special City Governance Committee on 5 March 2026 considered the Provisional Revenue Budget Volume and approved budget savings totalling £778,000 with a review of charges resulting in additional income of £243,000. At this same meeting, the Council Tax was increased by 7.75% with Band D £1,729.69.

On 26 February 2026, the Scottish Government debated and approved the Local Government Finance (Scotland) Order 2026, which provides the authority to pay the General Revenue Grant for 2026/27. [Local Government Finance Circular 2/2026](#), dated 26 February 2026, sets out the basis of the 2026/27 settlement. This Final Budget Volume includes the provisions contained in LGFC 2/2026.

### **Contingency Provision**

The 2026/27 Revenue Budget includes the following contingency provisions (see page 7).

#### **General Contingency (£500,000)**

The purpose of this contingency provision is to cover any unforeseen items of expenditure that may occur during the course of the financial year.

#### **Cost Pressures (£363,000)**

This contingency provides for pay and other cost pressures.

## Revenue Funding Allocation

The City Council's total revenue funding allocation from the Scottish Government assumed within the 2026/27 Revenue Budget is as follows:

	<b>£m</b>
General Revenue Funding	348.256
Non-Domestic Rates Income	72.776
Ring-fenced Grants	8.263
<b>Total Funding SGFC 2-2026</b>	<b>429.295</b>
Teachers' Induction Scheme and Social Care uplift (Undistributed)	1.070
<b>Total Funding contained within Final Budget Volume</b>	<b>430.365</b>

### General Revenue Funding

General revenue funding is a general grant paid to local authorities to support revenue expenditure. It is not hypothecated against individual services.

### Non-Domestic Rates Income

All Non-Domestic Rates income collected by local authorities is paid into a central pool and thereafter redistributed to Councils on the basis of the amount each Council estimates it will collect (based on 2025/26 mid-year estimates). Any surplus or shortfall in the overall 'pool' is reflected in future years' rate poundages or grant settlements. The Scottish Government has advised that the 2026/27 Non-Domestic Rate poundage for Scotland will be:

	<b>2026/2027 Poundage</b>
For Properties with a rateable value of:	
Less than £51,000	48.1p
Between £51,000 and £100,000	53.5p
Greater than £100,000	54.8p

### Ring-fenced Grants

Ring-fenced grants are paid in respect of specific services and initiatives. The grant income is netted-off against service expenditure in the budget volume.

### **Provisional Revenue Budgets (2027/28 and 2028/29)**

The range of projected savings and efficiencies that may be required in order to deliver a balanced budget for the financial years 2027/28 and 2028/29 were also presented at the meeting in March 2026.

## CALCULATION OF 2026/2027 COUNCIL TAX

		£000
<b>Provisional Revenue Budget per Volume (per Report 54-2026)</b>		<b>500,769</b>
Less Budget Savings		(778)
Add One-off Budget Investment Proposals		2,467
Less Review of Charges	(286)	
Adjusted to remove the proposed increase to school meal charges	43	(243)
Add New monies and other budget adjustments after setting the CT on 5.3.26		717
<b>Final Revenue Budget</b>		<b>502,932</b>
Less General Revenue Funding per SG FC 1/2026	(343,810)	
Less Non-Domestic Rates per SG FC 1/2026	(72,776)	
Adjustment to Grant Settlement	(88)	
Assumed funding for Teachers Pay, Induction and Discretionary Housing Payments and share of £20m Social Care uplift	(5,428)	<b>(422,102)</b>
Less Amounts to be met from Balances: Service Concessions		(4,183)
Add Provision for Non-Collection (2.9%)		2,754
Add Provision for Council Tax Reduction Scheme		15,578
<b>AMOUNT TO BE MET FROM COUNCIL TAX</b>		<b>94,979</b>
Council Tax Base (Band D Equivalents)		54,911
<b>COUNCIL TAX (BAND D)</b>		<b>1,729.69</b>
Year-on-Year Increase in Council Tax		124.35
% Year-on-Year Increase in Council Tax		7.75%

## 2026/2027 COUNCIL TAX CHARGES PER BAND

Property Valuation Band	Upper Limit of Band £	Fraction of Band D *	2026/2027 Council Tax £
A	27,000	240/360	1,153.13
B	35,000	280/360	1,345.31
C	45,000	320/360	1,537.50
D	58,000	360/360	1,729.69
E	80,000	473/360	2,272.62
F	106,000	585/360	2,810.75
G	212,000	705/360	3,387.31
H	Over 212,000	882/360	4,237.74

\* Multipliers for Bands E to H, per the Council Tax (Substitution of Proportions) (Scotland) Order 2016

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final</u> <u>Revenue Budget</u> <u>25/26</u> <u>£000</u>	<u>Final</u> <u>Revenue Budget</u> <u>26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue Budget</u> <u>27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue Budget</u> <u>28/29</u> <u>£000</u>
CONTINGENCIES GENERAL	500	500	500	500
GENERAL BUDGET GROWTH/ COST PRESSURES	8,299	(2,058)	5,643	13,575
CHILDREN AND FAMILIES SERVICES	233,620	248,281	250,830	252,150
DUNDEE HEALTH AND SOCIAL CARE	114,842	121,964	121,964	121,964
CITY DEVELOPMENT	22,233	27,586	27,809	28,262
NEIGHBOURHOOD SERVICES	23,602	26,816	26,681	26,827
CHIEF EXECUTIVE	14,320	14,665	14,226	14,226
CORPORATE SERVICES	35,320	37,293	37,012	37,012
CONSTRUCTION	0	0	0	0
MISCELLANEOUS ITEMS	(7,860)	(8,840)	(8,375)	(8,375)
TAYSIDE VALUATION BOARD	1,149	1,216	1,240	1,265
CAPITAL FINANCING COST/IOI	30,863	31,203	32,247	31,996
DISCRETIONARY NDR RELIEF	392	392	400	408
SUPPLEMENTARY SUPN COS	3,041	2,867	2,945	3,033
EMPTY PROPERTY RELIEF DEVOLUTION	1,048	1,048	1,069	1,090
<b>Total</b>	<b>481,370</b>	<b>502,932</b>	<b>514,190</b>	<b>523,932</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<u>SUMMARY BY SUBJECTIVE HEADING</u>				
Staff Costs	311,920	312,179	313,391	313,391
Property Costs	39,111	41,583	42,543	43,528
Supplies & Services	61,224	35,102	34,508	34,789
Transport Costs	7,833	5,431	5,376	5,351
Transfer Payments	54,856	54,902	54,673	54,673
Third Party Payments	192,108	202,303	203,047	203,779
Capital Financing Costs	31,308	31,648	32,692	32,441
Contingencies	8,799	(1,558)	6,143	14,075
Income	(225,789)	(178,658)	(178,183)	(178,095)
<b>TOTAL NET REVENUE BUDGET</b>	<b>481,370</b>	<b>502,932</b>	<b>514,190</b>	<b>523,932</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Final</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
<b><u>CONTINGENCIES</u></b>				
GENERAL CONTINGENCY	500	500	500	500
UNALLOCATED CORPORATE SAVINGS	(944)	(2,463)	(2,463)	(2,463)
BUDGET GROWTH / COST PRESSURES	8,321	363	8,064	15,996
VARIOUS NEW MONIES INCLUDED IN FINANCE CIRCULARS (STILL TO BE ALLOCATED)	922	42	42	42
	<b>8,799</b>	<b>(1,558)</b>	<b>6,143</b>	<b>14,075</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Children and Families Services</b>				
Nursery Provision	28,632	30,704	30,768	30,801
Primary Schools	67,700	72,607	73,851	74,592
Secondary Schools	74,537	77,897	78,978	79,498
Special Provision	21,044	22,449	22,587	22,613
Management and Support Service	4,911	5,065	5,087	5,087
<b>EDUCATION</b>	<b>196,824</b>	<b>208,722</b>	<b>211,271</b>	<b>212,591</b>
Children Services	36,426	39,559	39,559	39,559
Community Justice Service	370	0	0	0
<b>TOTAL NET REVENUE BUDGET</b>	<b>233,620</b>	<b>248,281</b>	<b>250,830</b>	<b>252,150</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Children and Families Services</b>				
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
Staff Costs	167,617	178,775	179,987	179,987
Property Costs	15,995	15,780	16,289	16,812
Supplies & Services	15,790	15,852	16,125	16,406
Transport Costs	1,072	1,072	1,017	992
Transfer Payments	333	333	333	333
Third Party Payments	53,170	56,512	57,122	57,663
Income	(20,357)	(20,043)	(20,043)	(20,043)
<b>TOTAL</b>	<b>233,620</b>	<b>248,281</b>	<b>250,830</b>	<b>252,150</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Nursery Provision</b>				
<b>Staff Costs</b>				
Teachers	2,923	3,113	3,146	3,146
Local Government Employees	17,803	19,172	19,172	19,172
Staff Training	30	30	30	30
Apprenticeship Levy	74	74	74	74
	<b>20,830</b>	<b>22,389</b>	<b>22,422</b>	<b>22,422</b>
<b>Property Costs</b>				
Local Taxation	184	184	188	192
Repairs and Maintenance	50	40	40	40
Energy Costs	223	207	211	216
Cleaning Costs	208	226	240	255
Corporate Ground Maintenance Recharge	11	11	11	11
	<b>676</b>	<b>668</b>	<b>690</b>	<b>714</b>
<b>Supplies and Services</b>				
Materials and Consumables	48	48	48	48
Catering and Hospitality	1,112	1,112	1,112	1,112
Postages	31	31	31	31
Equipment and Furniture	97	77	77	77
Books and Educational Materials	195	165	165	165
Clothing, Uniforms and Laundry	6	6	6	6
Telephony and Communications	3	3	3	3
	<b>1,492</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>
<b>Transport Costs</b>				
Travel and Subsistence	1	1	1	1
	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Third Party Payments</b>				
Payments to Providers	5,724	6,377	6,377	6,377
Facilities Services	149	77	86	95
Other Third Party Payments	5	5	5	5
	<b>5,878</b>	<b>6,459</b>	<b>6,468</b>	<b>6,477</b>
<b>Income</b>				
Other Government Grants	(125)	(125)	(125)	(125)
Fees and Charges	(120)	(130)	(130)	(130)
	<b>(245)</b>	<b>(255)</b>	<b>(255)</b>	<b>(255)</b>
<b>Total</b>	<b>28,632</b>	<b>30,704</b>	<b>30,768</b>	<b>30,801</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Primary Schools</b>				
<b>Staff Costs</b>				
Teachers	41,380	44,773	45,255	45,255
Local Government Employees	4,895	5,213	5,213	5,213
Other Staff Costs	3	3	3	3
Apprenticeship Levy	127	127	127	127
	<b>46,405</b>	<b>50,116</b>	<b>50,598</b>	<b>50,598</b>
<b>Property Costs</b>				
Local Taxation	3,041	3,045	3,103	3,162
Repairs and Maintenance	76	61	61	61
Energy Costs	2,195	2,085	2,128	2,172
Cleaning Costs	1,879	2,057	2,200	2,347
Corporate Ground Maintenance Recharge	120	120	120	120
	<b>7,311</b>	<b>7,368</b>	<b>7,612</b>	<b>7,862</b>
<b>Supplies and Services</b>				
Materials and Consumables	154	154	154	154
Catering	5,230	5,465	5,738	5,738
Equipment and Furniture	103	83	83	83
Books and Educational Materials	2,091	1,975	1,975	1,975
Clothing, Uniforms and Laundry	3	3	3	3
Telephony and Communications	34	34	34	34
Computing Costs	156	156	156	156
Insurance	331	354	354	354
	<b>8,102</b>	<b>8,224</b>	<b>8,497</b>	<b>8,497</b>
<b>Transport Costs</b>				
Car Allowance	3	3	3	3
Pupil Transport	25	25	25	25
	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>Third Party Payments</b>				
Facilities Services	1,405	1,813	1,840	1,868
PPP Unitary Charge	9,343	9,780	9,998	10,180
Sports Coordinators	439	518	518	518
Other Third Party Payments	90	90	90	90
	<b>11,277</b>	<b>12,201</b>	<b>12,446</b>	<b>12,656</b>
<b>Income</b>				
Grant - Scottish Government - PEF	(3,603)	(3,603)	(3,603)	(3,603)
Other Government Grants	(1,416)	(1,337)	(1,337)	(1,337)
Fees and Charges	(386)	(386)	(386)	(386)
Rents	(3)	(4)	(4)	(4)
Other Income	(15)	0	0	0
	<b>(5,423)</b>	<b>(5,330)</b>	<b>(5,330)</b>	<b>(5,330)</b>
<b>Total</b>	<b>67,700</b>	<b>72,607</b>	<b>73,851</b>	<b>74,592</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Secondary Schools</b>				
<b>Staff Costs</b>				
Teachers	50,253	53,408	53,969	53,969
Local Government Employees	4,127	4,128	4,128	4,128
Apprenticeship Levy	160	160	160	160
	<b>54,540</b>	<b>57,696</b>	<b>58,257</b>	<b>58,257</b>
<b>Property Costs</b>				
Local Taxation	2,554	2,554	2,603	2,653
Repairs and Maintenance	72	57	57	57
Energy Costs	2,951	2,580	2,638	2,697
Cleaning Costs	1,594	1,745	1,866	1,990
Corporate Ground Maintenance Recharge	71	71	71	71
	<b>7,242</b>	<b>7,007</b>	<b>7,235</b>	<b>7,468</b>
<b>Supplies and Services</b>				
Materials and Consumables	77	77	77	77
Catering	2,426	2,426	2,426	2,426
Equipment and Furniture	55	45	45	45
Books and Educational Materials	1,060	1,000	1,000	1,000
Telephony and Communications	52	52	52	52
Computing Costs	300	373	373	373
Recreational Facilities	330	330	330	330
Insurance	331	353	353	353
School College Library Facility	143	143	143	143
	<b>4,774</b>	<b>4,799</b>	<b>4,799</b>	<b>4,799</b>
<b>Transport Costs</b>				
Repairs and Maintenance	10	10	10	10
Transport Insurance	7	7	7	7
Car Allowance	12	12	12	12
Pupil Transport	299	299	244	244
	<b>328</b>	<b>328</b>	<b>273</b>	<b>273</b>
<b>Transfer Payments</b>				
Bursaries	20	20	20	20
	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Third Party Payments</b>				
Facilities Services	1,024	860	975	1,093
PPP Unitary Charge	7,561	7,998	8,216	8,398
SFT (DBFM) Unitary Charge	2,807	2,872	2,886	2,898
SQA	613	613	613	613
Other Third Party Payments	286	286	286	286
	<b>12,291</b>	<b>12,629</b>	<b>12,976</b>	<b>13,288</b>
<b>Income</b>				
Grant - Scottish Government - PEF	(1,396)	(1,396)	(1,396)	(1,396)
Unitary Charge Payment	(2,220)	(2,220)	(2,220)	(2,220)
Other Government Grants	(184)	(184)	(184)	(184)
Other Grant Reimburse Contributions	(76)	0	0	0
Fees and Charges	(779)	(779)	(779)	(779)
Rents	(3)	(3)	(3)	(3)
Other Income	0	0	0	0
	<b>(4,658)</b>	<b>(4,582)</b>	<b>(4,582)</b>	<b>(4,582)</b>
<b>Total</b>	<b>74,537</b>	<b>77,897</b>	<b>78,978</b>	<b>79,498</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Special Provision</b>				
<b>Staff Costs</b>				
Teachers	10,332	10,975	11,089	11,089
Local Government Employees	10,743	11,480	11,480	11,480
Other Staff Costs	4	4	4	4
Apprenticeship Levy	45	45	45	45
	<b>21,124</b>	<b>22,504</b>	<b>22,618</b>	<b>22,618</b>
<b>Property Costs</b>				
Repairs and Maintenance	4	4	4	4
Energy Costs	229	187	192	197
Cleaning Costs	113	126	136	147
Corporate Ground Maintenance Recharge	54	54	54	54
	<b>400</b>	<b>371</b>	<b>386</b>	<b>402</b>
<b>Supplies and Services</b>				
Materials and Consumables	13	13	13	13
Catering	99	99	99	99
Services	7	7	7	7
Postages	4	4	4	4
Equipment and Furniture	143	143	143	143
Books and Educational Materials	143	140	140	140
Clothing, Uniforms and Laundry	8	8	8	8
Telephony and Communications	1	1	1	1
Computing Costs	3	3	3	3
	<b>421</b>	<b>418</b>	<b>418</b>	<b>418</b>
<b>Transport Costs</b>				
Repairs and Maintenance	14	14	14	14
Contract Car Hire Subsidy	7	7	7	7
Transport Insurance	2	2	2	2
Car Allowance	3	3	3	3
Travel and Subsistence	5	5	5	5
Pupil Transport	474	486	486	486
Corporate Fleet Recharge	12	0	0	0
	<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>
<b>Third Party Payments</b>				
Facilities Services	26	54	63	73
SQA	5	5	5	5
Speech Therapy Services	274	274	274	274
	<b>305</b>	<b>333</b>	<b>342</b>	<b>352</b>
<b>Income</b>				
Grant - Scottish Government - PEF	(108)	(108)	(108)	(108)
Other Government Grants	(252)	(226)	(226)	(226)
Other Grant Reimburse Contributions	(1,353)	(1,360)	(1,360)	(1,360)
Fees and Charges	(10)	0	0	0
	<b>(1,723)</b>	<b>(1,694)</b>	<b>(1,694)</b>	<b>(1,694)</b>
<b>Total</b>	<b>21,044</b>	<b>22,449</b>	<b>22,587</b>	<b>22,613</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Management and Support Services</b>				
<b>Staff Costs</b>				
Teachers	2,370	2,472	2,494	2,494
Local Government Employees	1,746	1,759	1,759	1,759
Other Staff Costs	28	28	28	28
Apprenticeship Levy	1	1	1	1
	<b>4,145</b>	<b>4,260</b>	<b>4,282</b>	<b>4,282</b>
<b>Property Costs</b>				
Corporate Ground Maintenance Recharge	3	3	3	3
	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Supplies and Services</b>				
Postages	31	30	30	30
Equipment and Furniture	28	18	18	18
Books and Educational Materials	1	1	1	1
Professional Consultancy Fees	2	2	2	2
Telephony and Communications	1	1	1	1
Insurance	64	64	64	64
	<b>127</b>	<b>116</b>	<b>116</b>	<b>116</b>
<b>Transport Costs</b>				
Car Allowance	4	4	4	4
Travel and Subsistence	1	1	1	1
	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Third Party Payments</b>				
Counselling Services	394	394	394	394
Community Mental Health	400	400	400	400
Other Third Party Payments	81	81	81	81
	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>
<b>Income</b>				
Other Government Grants	(194)	(194)	(194)	(194)
Other Grant Reimburse Contributions	(50)	0	0	0
	<b>(244)</b>	<b>(194)</b>	<b>(194)</b>	<b>(194)</b>
<b>Total</b>	<b>4,911</b>	<b>5,065</b>	<b>5,087</b>	<b>5,087</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Children Services</b>				
<b>Staff Costs</b>				
Local Government Employees	15,863	17,488	17,488	17,488
Apprenticeship Levy	52	52	52	52
	<b>15,915</b>	<b>17,540</b>	<b>17,540</b>	<b>17,540</b>
<b>Supplies and Services</b>				
Other Supplies and Services	54	43	43	43
Catering	76	76	76	76
Services	22	22	22	22
Postages	11	11	11	11
Equipment and Furniture	54	44	44	44
Professional Consultancy Fees	7	7	7	7
Telephony and Communications	13	13	13	13
Recreational Facilities	110	110	110	110
Subscriptions, Fees and Licences	5	5	5	5
Registration and Application Fees	9	9	9	9
Other Outlays	8	8	8	8
	<b>369</b>	<b>348</b>	<b>348</b>	<b>348</b>
<b>Transport Costs</b>				
Travel and Subsistence	142	142	142	142
	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>
<b>Transfer Payments</b>				
Direct Assistance	313	313	313	313
	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>
<b>Third Party Payments</b>				
Commissioned Services	1,186	2,398	2,398	2,398
Fostering and Adoption	12,226	12,283	12,283	12,283
Secure Care and Resident Schools	5,088	5,088	5,088	5,088
Supported Accommodation	838	838	838	838
Respite Care	57	0	0	0
Self Directed Support	982	982	982	982
Whole Family Wellbeing Fund	893	1,152	1,152	1,152
Other Third Party Payments	507	507	507	507
	<b>21,777</b>	<b>23,248</b>	<b>23,248</b>	<b>23,248</b>
<b>Income</b>				
Other Government Grants	(305)	(305)	(305)	(305)
Other Grant Reimburse Contributions	(1,344)	(1,270)	(1,270)	(1,270)
Fees and Charges	(13)	0	0	0
Other Income	(411)	(440)	(440)	(440)
Resource Transfer	(17)	(17)	(17)	(17)
	<b>(2,090)</b>	<b>(2,032)</b>	<b>(2,032)</b>	<b>(2,032)</b>
<b>Total</b>	<b>36,426</b>	<b>39,559</b>	<b>39,559</b>	<b>39,559</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Community Justice Service</b>				
<b>Staff Costs</b>				
Local Government Employees	4,627	4,239	4,239	4,239
Staff Training	15	15	15	15
Apprenticeship Levy	17	17	17	17
	<b>4,659</b>	<b>4,271</b>	<b>4,271</b>	<b>4,271</b>
<b>Property Costs</b>				
Rents	132	132	132	132
Local Taxation	88	88	88	88
Water Charges	8	8	8	8
Repairs and Maintenance	26	26	26	26
Health and Safety	9	9	9	9
Energy Costs	48	48	48	48
Cleaning Costs	38	38	38	38
Property Security	2	2	2	2
Property Insurance	14	14	14	14
	<b>363</b>	<b>363</b>	<b>363</b>	<b>363</b>
<b>Supplies and Services</b>				
Materials and Consumables	8	8	8	8
Catering and Hospitality	1	1	1	1
Services	13	13	13	13
Postages	9	9	9	9
Equipment and Furniture	7	7	7	7
Clothing, Uniforms and Laundry	4	4	4	4
Professional Consultancy Fees	2	2	2	2
Telephony and Communications	9	9	9	9
Computing Costs	1	1	1	1
Subscriptions, Fees and Licences	1	1	1	1
Other Recharges	440	440	440	440
Insurance	4	4	4	4
Other Outlays	5	5	5	5
	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>
<b>Transport Costs</b>				
Repairs and Maintenance	2	2	2	2
Hires	2	2	2	2
Car Allowance	5	5	5	5
Travel and Subsistence	4	4	4	4
Corporate Fleet Recharge	39	39	39	39
	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
<b>Third Party Payments</b>				
Commissioned Services	430	430	430	430
Other Third Party Payments	337	337	337	337
	<b>767</b>	<b>767</b>	<b>767</b>	<b>767</b>
<b>Income</b>				
Other Government Grants	(5,697)	(5,679)	(5,679)	(5,679)
Other Grant Reimburse Contributions	(277)	(277)	(277)	(277)
	<b>(5,974)</b>	<b>(5,956)</b>	<b>(5,956)</b>	<b>(5,956)</b>
<b>Total</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET REVENUE BUDGET</b>	<b>233,620</b>	<b>248,281</b>	<b>250,830</b>	<b>252,150</b>

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Dundee Health and Social Care</b>				
<b>Staff Costs</b>				
Chief Officials	277	293	293	293
Teachers	91	96	96	96
Local Government Employees	44,777	47,113	47,113	47,113
Staff Training	12	12	12	12
Other Staff Costs	67	67	67	67
Apprenticeship Levy	182	199	199	199
	<b>45,407</b>	<b>47,781</b>	<b>47,781</b>	<b>47,781</b>
<b>Property Costs</b>				
Corporate Ground Maintenance Recharge	54	54	54	54
	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
<b>Supplies and Services</b>				
Other Supplies and Services	210	210	210	210
Catering and Hospitality	772	772	772	772
Services	824	824	824	824
Printing and Stationery	62	62	62	62
Equipment and Furniture	324	324	324	324
Books and Educational Materials	2	2	2	2
Clothing, Uniforms and Laundry	85	85	85	85
Professional Consultancy Fees	61	61	61	61
Telephony and Communications	52	52	52	52
Computing Costs	21	22	22	22
Recreational Facilities	34	34	34	34
Aids and Adaptations	910	910	910	910
Advertising, Publicity and Marketing	14	14	14	14
Subscriptions, Fees and Licences	7	7	7	7
Registration and Application Fees	39	39	39	39
Electronic Monitoring System	140	140	140	140
Insurance	55	55	55	55
Other Outlays	5	5	5	5
	<b>3,617</b>	<b>3,617</b>	<b>3,617</b>	<b>3,617</b>
<b>Transport Costs</b>				
Repairs and Maintenance	2	2	2	2
Fuel	26	26	26	26
Hires	81	81	81	81
Contract Car Hire Subsidy	16	16	16	16
Transport Insurance	43	43	43	43
Car Allowance	90	91	91	91
Travel and Subsistence	18	18	18	18
Corporate Fleet Recharge	322	322	322	322
	<b>599</b>	<b>599</b>	<b>599</b>	<b>599</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Transfer Payments</b>				
Direct Assistance	233	233	233	233
	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>
<b>Third Party Payments</b>				
Other Third Party Payments	<b>105,824</b>	<b>111,228</b>	<b>111,228</b>	<b>111,228</b>
<b>Income</b>				
Other Grant Reimburse Contributions	(22,102)	(22,307)	(22,307)	(22,307)
Fees and Charges	(9,405)	(9,812)	(9,812)	(9,812)
Other Income	(299)	(344)	(344)	(344)
Resource Transfer	(9,028)	(9,028)	(9,028)	(9,028)
Departmental Recharges	(57)	(57)	(57)	(57)
	<b>(40,892)</b>	<b>(41,548)</b>	<b>(41,548)</b>	<b>(41,548)</b>
<b>TOTAL NET REVENUE BUDGET</b>	<b>114,842</b>	<b>121,964</b>	<b>121,964</b>	<b>121,964</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>City Development</b>				
Architectural Services	(1,278)	(1,032)	(1,032)	(1,032)
City Engineer	(188)	(68)	(68)	(68)
Economic Development	3,819	4,343	4,143	4,143
Planning	488	649	649	649
Property	13,813	16,555	16,978	17,431
Regulatory Service	2,150	2,307	2,307	2,307
Roads and Transportation	7,222	8,608	8,608	8,608
Support Services	(3,793)	(3,777)	(3,777)	(3,777)
<b>TOTAL NET REVENUE BUDGET</b>	<b>22,233</b>	<b>27,586</b>	<b>27,809</b>	<b>28,262</b>
Electric Vehicle Charging	0	0	0	0
On Street Car Parking	0	0	0	0

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>City Development</b>				
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
Staff Costs	20,337	21,997	21,997	21,997
Property Costs	21,883	24,719	25,160	25,613
Supplies & Services	4,475	4,627	4,427	4,427
Transport Costs	3,593	3,588	3,588	3,588
Third Party Payments	5,726	6,323	6,323	6,323
Support Services	98	98	98	98
Capital Financing Costs	445	445	445	445
Income	(34,324)	(34,212)	(34,230)	(34,230)
<b>TOTAL</b>	<b>22,233</b>	<b>27,586</b>	<b>27,809</b>	<b>28,262</b>

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Architectural Services</b>				
<b>Staff Costs</b>				
Local Government Employees	3,224	3,470	3,470	3,470
Agency Staff	190	190	190	190
Other Staff Costs	5	5	5	5
Apprenticeship Levy	11	11	11	11
	<b>3,431</b>	<b>3,677</b>	<b>3,677</b>	<b>3,677</b>
<b>Supplies and Services</b>				
Printing and Stationery	3	3	3	3
Equipment and Furniture	4	4	4	4
Professional Consultancy Fees	150	150	150	150
Telephony and Communications	7	7	7	7
Computing Costs	20	20	20	20
Insurance	18	18	18	18
	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>
<b>Transport Costs</b>				
Contract Car Hire Subsidy	7	7	7	7
Car Allowance	8	8	8	8
Travel and Subsistence	2	2	2	2
	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Income</b>				
Other Grant Reimburse Contributions	(242)	(242)	(242)	(242)
Other Income	(1)	(1)	(1)	(1)
Departmental Recharges	(4,685)	(4,685)	(4,685)	(4,685)
	<b>(4,927)</b>	<b>(4,927)</b>	<b>(4,927)</b>	<b>(4,927)</b>
<b>Total</b>	<b>(1,278)</b>	<b>(1,032)</b>	<b>(1,032)</b>	<b>(1,032)</b>

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Final</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
<b>City Engineer</b>				
<b>Staff Costs</b>				
Local Government Employees	1,627	1,751	1,751	1,751
Agency Staff	100	100	100	100
Apprenticeship Levy	6	6	6	6
	<b>1,733</b>	<b>1,857</b>	<b>1,857</b>	<b>1,857</b>
<b>Supplies and Services</b>				
Printing and Stationery	3	3	3	3
Equipment and Furniture	1	1	1	1
Books and Educational Materials	2	2	2	2
Clothing, Uniforms and Laundry	2	2	2	2
Telephony and Communications	1	1	1	1
Computing Costs	7	7	7	7
Audit Fees	4	4	4	4
Electronic Information System	3	3	3	3
	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Transport Costs</b>				
Travel and Subsistence	1	1	1	1
Corporate Fleet Recharge	4	0	0	0
	<b>6</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Third Party Payments</b>				
Outside Contractors	213	213	213	213
	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>
<b>Income</b>				
Departmental Recharges	(2,161)	(2,161)	(2,161)	(2,161)
	<b>(2,161)</b>	<b>(2,161)</b>	<b>(2,161)</b>	<b>(2,161)</b>
<b>Total</b>	<b>(188)</b>	<b>(68)</b>	<b>(68)</b>	<b>(68)</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Economic Development</b>				
<b>Staff Costs</b>				
Local Government Employees	2,851	3,234	3,234	3,234
Apprenticeship Levy	9	11	11	11
	<b>2,861</b>	<b>3,245</b>	<b>3,245</b>	<b>3,245</b>
<b>Supplies and Services</b>				
Other Supplies and Services	3	3	3	3
Exhibitions, Events and Projects	321	461	261	261
Postages	2	2	2	2
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	41	41	41	41
Telephony and Communications	3	3	3	3
Computing Costs	5	5	5	5
Advertising, Publicity and Marketing	54	54	54	54
Subscriptions, Fees and Licences	1	1	1	1
	<b>431</b>	<b>572</b>	<b>372</b>	<b>372</b>
<b>Transport Costs</b>				
Travel and Subsistence	5	5	5	5
	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Third Party Payments</b>				
Business Gateway	1,164	1,164	1,164	1,164
Christmas Lights	110	110	110	110
Payments To Other Bodies	62	62	62	62
Grants Payable	668	668	668	668
Subscription To Bodies	26	26	26	26
	<b>2,030</b>	<b>2,030</b>	<b>2,030</b>	<b>2,030</b>
<b>Income</b>				
Other Government Grants	(1,439)	(1,439)	(1,439)	(1,439)
Other Grant Reimburse Contributions	(26)	(26)	(26)	(26)
Other Income	(20)	(20)	(20)	(20)
External Income	(24)	(24)	(24)	(24)
	<b>(1,509)</b>	<b>(1,509)</b>	<b>(1,509)</b>	<b>(1,509)</b>
<b>Total</b>	<b>3,819</b>	<b>4,343</b>	<b>4,143</b>	<b>4,143</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Planning</b>				
<b>Staff Costs</b>				
Local Government Employees	2,143	2,306	2,306	2,306
Apprenticeship Levy	7	7	7	7
	<b>2,150</b>	<b>2,313</b>	<b>2,313</b>	<b>2,313</b>
<b>Supplies and Services</b>				
Materials and Consumables	10	10	10	10
Exhibitions, Events and Projects	18	18	18	18
Printing and Stationery	2	2	2	2
Equipment and Furniture	3	3	3	3
Books and Educational Materials	1	1	1	1
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	25	25	25	25
Telephony and Communications	1	1	1	1
Computing Costs	3	3	3	3
Advertising, Publicity and Marketing	17	17	17	17
Electronic Information System	5	5	5	5
	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>
<b>Transport Costs</b>				
Car Allowance	2	2	2	2
Travel and Subsistence	2	2	2	2
	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Third Party Payments</b>				
Outside Contractors	32	32	32	32
	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>Income</b>				
Fees and Charges	(1,697)	(1,698)	(1,698)	(1,698)
Other Income	(84)	(85)	(85)	(85)
	<b>(1,781)</b>	<b>(1,783)</b>	<b>(1,783)</b>	<b>(1,783)</b>
<b>Total</b>	<b>488</b>	<b>649</b>	<b>649</b>	<b>649</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Property</b>				
<b>Staff Costs</b>				
Local Government Employees	2,169	2,337	2,337	2,337
Other Staff Costs	1	1	1	1
Apprenticeship Levy	8	8	8	8
	<b>2,177</b>	<b>2,345</b>	<b>2,345</b>	<b>2,345</b>
<b>Property Costs</b>				
Rents	1,421	1,421	1,421	1,421
Local Taxation	3,151	3,385	3,464	3,545
Water Charges	1,474	1,617	1,665	1,715
Repairs and Maintenance	2,907	5,457	5,457	5,457
Health and Safety	2,071	2,071	2,071	2,071
Energy Costs	6,813	6,453	6,595	6,739
Cleaning Costs	1,240	1,457	1,629	1,807
Property Security	288	288	288	288
Property Insurance	819	891	891	891
Corporate Ground Maintenance Recharge	117	117	117	117
	<b>20,300</b>	<b>23,156</b>	<b>23,597</b>	<b>24,050</b>
<b>Supplies and Services</b>				
Other Supplies and Services	1	1	1	1
Services	11	11	11	11
Printing and Stationery	6	6	6	6
Equipment and Furniture	10	10	10	10
Books and Educational Materials	1	1	1	1
Clothing, Uniforms and Laundry	2	2	2	2
Professional Consultancy Fees	107	107	107	107
Telephony and Communications	8	8	8	8
Computing Costs	22	22	22	22
Advertising, Publicity and Marketing	7	7	7	7
Subscriptions, Fees and Licences	2	2	2	2
Insurance	1	1	1	1
	<b>178</b>	<b>178</b>	<b>178</b>	<b>178</b>
<b>Transport Costs</b>				
Contract Car Hire Subsidy	4	4	4	4
Car Allowance	2	2	2	2
Travel and Subsistence	1	1	1	1
	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Third Party Payments</b>				
Private Contract-Fee	17	17	17	17
	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Final</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
<b>Income</b>				
Other Grant Reimburse Contributions	(138)	(138)	(138)	(138)
Fees and Charges	(311)	(311)	(311)	(311)
Rents	(7,589)	(7,871)	(7,889)	(7,889)
Other Income	(694)	(694)	(694)	(694)
Departmental Recharges	(135)	(135)	(135)	(135)
	<b>(8,867)</b>	<b>(9,149)</b>	<b>(9,167)</b>	<b>(9,167)</b>
<b>Total</b>	<b>13,813</b>	<b>16,555</b>	<b>16,978</b>	<b>17,431</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Regulatory Service</b>				
<b>Staff Costs</b>				
Local Government Employees	2,402	2,585	2,585	2,585
	<b>2,402</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>
<b>Supplies and Services</b>				
Materials and Consumables	42	42	42	42
Services	56	56	56	56
Clothing, Uniforms and Laundry	6	6	6	6
Professional Consultancy Fees	287	287	287	287
Rechargeable Expenditure	11	11	11	11
	<b>402</b>	<b>402</b>	<b>402</b>	<b>402</b>
<b>Transport Costs</b>				
Hires	10	10	10	10
Travel and Subsistence	1	1	1	1
	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Third Party Payments</b>				
Trusted Trader Database Administration	10	10	10	10
	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Income</b>				
Fees and Charges	(675)	(701)	(701)	(701)
	<b>(675)</b>	<b>(701)</b>	<b>(701)</b>	<b>(701)</b>
<b>Total</b>	<b>2,150</b>	<b>2,308</b>	<b>2,308</b>	<b>2,308</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Roads and Transportation</b>				
<b>Staff Costs</b>				
Local Government Employees	4,359	4,725	4,725	4,725
Apprenticeship Levy	12	12	12	12
	<b>4,371</b>	<b>4,737</b>	<b>4,737</b>	<b>4,737</b>
<b>Property Costs</b>				
Local Taxation	733	733	733	733
Water Charges	47	47	47	47
Repairs and Maintenance	104	84	84	84
Health and Safety	5	5	5	5
Energy Costs	100	100	100	100
Cleaning Costs	61	61	61	61
Corporate Ground Maintenance Recharge	258	258	258	258
	<b>1,307</b>	<b>1,287</b>	<b>1,287</b>	<b>1,287</b>
<b>Supplies and Services</b>				
Other Supplies and Services	1,288	1,288	1,288	1,288
Services	103	130	130	130
Printing and Stationery	12	12	12	12
Equipment and Furniture	104	84	84	84
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	3	3	3	3
Telephony and Communications	7	7	7	7
Computing Costs	31	31	31	31
Advertising, Publicity and Marketing	12	12	12	12
Electricity Supply	1,117	1,132	1,132	1,132
Subscriptions, Fees and Licences	4	4	4	4
Electronic Information System	65	65	65	65
Internal Recharge	60	60	60	60
Insurance	1	1	1	1
	<b>2,808</b>	<b>2,830</b>	<b>2,830</b>	<b>2,830</b>
<b>Transport Costs</b>				
Fuel	1,150	1,150	1,150	1,150
Vehicle Licences	87	87	87	87
Hires	1,920	1,920	1,920	1,920
Contract Car Hire Subsidy	4	4	4	4
Transport Insurance	279	279	279	279
Car Allowance	3	3	3	3
Travel and Subsistence	4	4	4	4
Operating Leases	14	14	14	14
Other Transport Costs	48	48	48	48
Corporate Fleet Recharge	28	28	28	28
	<b>3,538</b>	<b>3,538</b>	<b>3,538</b>	<b>3,538</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Third Party Payments</b>				
Dundee Science Centre	82	110	110	110
Shopmobility	4	0	0	0
DLO Awarded Work	2,055	2,521	2,521	2,521
A92 Maintenance	160	211	211	211
Outside Contractors	155	155	155	155
DLO Won In Tender	407	407	407	407
Other Expenses	10	10	10	10
Supported Services - Registered	134	134	134	134
Airport PSO Contribution	264	320	320	320
	<b>3,271</b>	<b>3,868</b>	<b>3,868</b>	<b>3,868</b>
<b>Income</b>				
Other Government Grants	(1,364)	0	0	0
Other Grant Reimburse Contributions	(335)	(335)	(335)	(335)
Fees and Charges	(4,182)	(4,190)	(4,190)	(4,190)
Other Income	(379)	(379)	(379)	(379)
Sales	(641)	(641)	(641)	(641)
Support and Management Recharge	(157)	(157)	(157)	(157)
Departmental Recharges	(1,015)	(1,950)	(1,950)	(1,950)
	<b>(8,073)</b>	<b>(7,652)</b>	<b>(7,652)</b>	<b>(7,652)</b>
<b>Total</b>	<b>7,222</b>	<b>8,608</b>	<b>8,608</b>	<b>8,608</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

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

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

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

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>On Street Car Parking</b>				
<b>Staff Costs</b>				
Local Government Employees	746	746	746	746
Apprenticeship Levy	3	3	3	3
	<b>749</b>	<b>749</b>	<b>749</b>	<b>749</b>
<b>Supplies and Services</b>				
Services	31	31	31	31
Printing and Stationery	3	3	3	3
Equipment and Furniture	6	6	6	6
Clothing, Uniforms and Laundry	5	5	5	5
Telephony and Communications	20	20	20	20
Computing Costs	23	23	23	23
Internal Recharge	92	92	92	92
Insurance	5	5	5	5
	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>
<b>Transport Costs</b>				
Fuel	2	2	2	2
Hires	1	1	1	1
Car Allowance	1	1	1	1
Travel and Subsistence	1	1	1	1
	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Third Party Payments</b>				
Shopmobility	3	0	0	0
DLO Awarded Work	150	153	153	153
	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>
<b>Support Services</b>				
Support Services	98	98	98	98
	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>
<b>Capital Charges</b>				
Interest Payable and Similar Charges	270	270	270	270
Car Park Trad CFCR	175	175	175	175
	<b>445</b>	<b>445</b>	<b>445</b>	<b>445</b>
<b>Income</b>				
Fees and Charges	(1,602)	(1,602)	(1,602)	(1,602)
Sales	(30)	(30)	(30)	(30)
	<b>(1,632)</b>	<b>(1,632)</b>	<b>(1,632)</b>	<b>(1,632)</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET REVENUE BUDGET</b>	<b>22,233</b>	<b>27,586</b>	<b>27,809</b>	<b>28,262</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Neighbourhood Services</b>				
Communities	4,346	4,748	4,767	4,787
Community Safety & Resilience	1,464	1,688	1,688	1,688
Finance and Support Services	501	352	352	352
Other Housing	77	99	109	118
Private Sector Services Unit	(4)	82	82	82
Streetscene & Land Management	4,634	5,209	4,959	4,959
Waste Management	12,586	14,639	14,725	14,842
<b>TOTAL NET REVENUE BUDGET</b>	<b>23,602</b>	<b>26,816</b>	<b>26,681</b>	<b>26,827</b>

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Final</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
<b>Neighbourhood Services</b>				
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
Staff Costs	25,709	27,686	27,686	27,686
Property Costs	1,202	1,116	1,126	1,135
Supplies & Services	2,814	2,668	2,418	2,418
Transport Costs	54	44	44	44
Third Party Payments	12,715	13,574	13,729	13,866
Income	(18,892)	(18,273)	(18,323)	(18,323)
<b>TOTAL</b>	<b>23,602</b>	<b>26,816</b>	<b>26,681</b>	<b>26,827</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Communities</b>				
<b>Staff Costs</b>				
Local Government Employees	3,657	4,132	4,132	4,132
Other Staff Costs	5	5	5	5
Apprenticeship Levy	16	16	16	16
	<b>3,678</b>	<b>4,153</b>	<b>4,153</b>	<b>4,153</b>
<b>Property Costs</b>				
Corporate Ground Maintenance Recharge	4	3	3	3
	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Supplies and Services</b>				
Other Supplies and Services	21	33	33	33
Catering	4	4	4	4
Exhibitions, Events and Projects	107	107	107	107
Printing and Stationery	17	15	15	15
Equipment and Furniture	26	21	21	21
Books and Educational Materials	3	3	3	3
Professional Consultancy Fees	3	9	9	9
Telephony and Communications	17	17	17	17
Computing Costs	9	9	9	9
Advertising, Publicity and Marketing	3	3	3	3
Subscriptions, Fees and Licences	55	55	55	55
Insurance	88	88	88	88
Other Outlays	0	2	2	2
	<b>353</b>	<b>365</b>	<b>365</b>	<b>365</b>
<b>Transport Costs</b>				
Hires	3	3	3	3
Transport Insurance	3	3	3	3
Car Allowance	4	7	7	7
Travel and Subsistence	3	5	5	5
Corporate Fleet Recharge	3	0	0	0
	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Third Party Payments</b>				
Facilities Services	424	476	495	515
Other Third Party Payments	186	174	174	174
	<b>610</b>	<b>650</b>	<b>669</b>	<b>689</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Final</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
<b>Income</b>				
Other Government Grants	(12)	0	0	0
Other Grant Reimburse Contributions	(3)	(119)	(119)	(119)
Fees and Charges	(4)	(4)	(4)	(4)
Rents	(69)	(69)	(69)	(69)
Other Income	(42)	(55)	(55)	(55)
External Income	(185)	(193)	(193)	(193)
	<b>(315)</b>	<b>(440)</b>	<b>(440)</b>	<b>(440)</b>
<b>Total</b>	<b>4,346</b>	<b>4,748</b>	<b>4,767</b>	<b>4,787</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Final</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
<b>Community Safety &amp; Resilience</b>				
<b>Staff Costs</b>				
Local Government Employees	3,101	3,354	3,354	3,354
Apprenticeship Levy	13	12	12	12
	<b>3,113</b>	<b>3,366</b>	<b>3,366</b>	<b>3,366</b>
<b>Supplies and Services</b>				
Other Supplies and Services	2	2	2	2
Exhibitions, Events and Projects	5	5	5	5
Postages	6	6	6	6
Equipment and Furniture	16	11	11	11
Clothing, Uniforms and Laundry	6	6	6	6
Telephony and Communications	5	5	5	5
Computing Costs	25	25	25	25
Advertising, Publicity and Marketing	1	1	1	1
Subscriptions, Fees and Licences	12	12	12	12
	<b>78</b>	<b>73</b>	<b>73</b>	<b>73</b>
<b>Transport Costs</b>				
Contract Car Hire Subsidy	2	2	2	2
Car Allowance	5	5	5	5
	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Third Party Payments</b>				
Other Third Party Payments	73	73	73	73
	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>
<b>Income</b>				
Other Income	(1,807)	(1,831)	(1,831)	(1,831)
	<b>(1,807)</b>	<b>(1,831)</b>	<b>(1,831)</b>	<b>(1,831)</b>
<b>Total</b>	<b>1,464</b>	<b>1,688</b>	<b>1,688</b>	<b>1,688</b>

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

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

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Other Housing</b>				
<b>Staff Costs</b>				
Local Government Employees	1,886	2,023	2,023	2,023
Apprenticeship Levy	5	6	6	6
	<b>1,890</b>	<b>2,029</b>	<b>2,029</b>	<b>2,029</b>
<b>Property Costs</b>				
Rents	12	12	12	12
Local Taxation	459	443	453	462
Water Charges	11	11	11	11
Repairs and Maintenance	79	79	79	79
Health and Safety	8	8	8	8
Energy Costs	38	38	38	38
Cleaning Costs	13	13	13	13
Fixture and Fittings	258	192	192	192
Property Insurance	7	7	7	7
Lost Rents	66	68	68	68
Rents Written Off	37	37	37	37
	<b>988</b>	<b>907</b>	<b>917</b>	<b>926</b>
<b>Supplies and Services</b>				
Other Supplies and Services	5	5	5	5
Services	334	334	334	334
Printing and Stationery	1	1	1	1
Professional Consultancy Fees	14	14	14	14
Telephony and Communications	4	4	4	4
Rechargeable Expenditure	311	311	311	311
Homeless Task Force	130	130	130	130
Furnished Tenancies	58	58	58	58
Internal Recharge	24	24	24	24
	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>
<b>Transport Costs</b>				
Car Allowance	1	1	1	1
	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Third Party Payments</b>				
Other Third Party Payments	286	286	286	286
	<b>286</b>	<b>286</b>	<b>286</b>	<b>286</b>
<b>Income</b>				
Fees and Charges	(3,567)	(3,578)	(3,578)	(3,578)
Rents	(361)	(387)	(387)	(387)
Sales	(40)	(40)	(40)	(40)
	<b>(3,968)</b>	<b>(4,005)</b>	<b>(4,005)</b>	<b>(4,005)</b>

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029**

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Total</b>	<b>77</b>	<b>99</b>	<b>109</b>	<b>118</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Private Sector Services Unit</b>				
<b>Staff Costs</b>				
Local Government Employees	1,136	1,221	1,221	1,221
Apprenticeship Levy	5	5	5	5
	<b>1,141</b>	<b>1,226</b>	<b>1,226</b>	<b>1,226</b>
<b>Supplies and Services</b>				
Other Supplies and Services	5	5	5	5
Services	55	55	55	55
Printing and Stationery	2	3	3	3
	<b>61</b>	<b>62</b>	<b>62</b>	<b>62</b>
<b>Third Party Payments</b>				
Private Sector Services Unit Grants	820	820	820	820
Other Third Party Payments	30	30	30	30
	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>Income</b>				
Other Government Grants	(913)	(913)	(913)	(913)
Fees and Charges	(991)	(991)	(991)	(991)
Other Income	(152)	(152)	(152)	(152)
	<b>(2,056)</b>	<b>(2,056)</b>	<b>(2,056)</b>	<b>(2,056)</b>
<b>Total</b>	<b>(4)</b>	<b>82</b>	<b>82</b>	<b>82</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final</u> <u>Revenue</u> <u>Budget 25/26</u> <u>£000</u>	<u>Final</u> <u>Revenue</u> <u>Budget 26/27</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 27/28</u> <u>£000</u>	<u>Provisional</u> <u>Revenue</u> <u>Budget 28/29</u> <u>£000</u>
<b>Streetscene &amp; Land Management</b>				
<b>Staff Costs</b>				
Local Government Employees	8,882	9,420	9,420	9,420
Apprenticeship Levy	37	35	35	35
	<b>8,920</b>	<b>9,455</b>	<b>9,455</b>	<b>9,455</b>
<b>Property Costs</b>				
Water Charges	1	1	1	1
Repairs and Maintenance	95	93	93	93
Energy Costs	1	1	1	1
Cleaning Costs	48	48	48	48
SEPA Licences	0	2	2	2
	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>
<b>Supplies and Services</b>				
Materials and Consumables	583	513	263	263
Exhibitions, Events and Projects	108	108	108	108
Printing and Stationery	4	4	4	4
Equipment and Furniture	92	77	77	77
Hires	63	63	63	63
Clothing, Uniforms and Laundry	39	39	39	39
Computing Costs	6	6	6	6
Advertising, Publicity and Marketing	2	2	2	2
Subscriptions, Fees and Licences	20	20	20	20
Subcontractors	23	23	23	23
Registration and Application Fees	5	5	5	5
	<b>945</b>	<b>860</b>	<b>610</b>	<b>610</b>
<b>Transport Costs</b>				
Contract Car Hire Subsidy	8	8	8	8
Car Allowance	5	5	5	5
Travel and Subsistence	1	1	1	1
	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Third Party Payments</b>				
Other Third Party Payments	37	37	37	37
	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Income</b>				
Other Grant Reimburse Contributions	(10)	(10)	(10)	(10)
Fees and Charges	(866)	(869)	(869)	(869)
Rents	(111)	(111)	(111)	(111)
Other Income	(62)	(66)	(66)	(66)
Interest Receivable	(9)	(9)	(9)	(9)
Other Chargeable Works	(529)	(529)	(529)	(529)
Departmental Recharges	(3,839)	(3,707)	(3,707)	(3,707)
	<b>(5,426)</b>	<b>(5,302)</b>	<b>(5,302)</b>	<b>(5,302)</b>
<b>Total</b>	<b>4,634</b>	<b>5,209</b>	<b>4,959</b>	<b>4,959</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Waste Management</b>				
<b>Staff Costs</b>				
Chief Officials	144	144	144	144
Local Government Employees	6,112	6,756	6,756	6,756
Other Staff Costs	(17)	(17)	(17)	(17)
Apprenticeship Levy	21	27	27	27
	<b>6,260</b>	<b>6,910</b>	<b>6,910</b>	<b>6,910</b>
<b>Property Costs</b>				
Repairs and Maintenance	22	17	17	17
SEPA Licences	42	42	42	42
	<b>65</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Supplies and Services</b>				
Materials and Consumables	118	114	114	114
Services	39	39	39	39
Equipment and Furniture	36	20	20	20
Clothing, Uniforms and Laundry	38	38	38	38
Advertising, Publicity and Marketing	68	8	8	8
	<b>298</b>	<b>218</b>	<b>218</b>	<b>218</b>
<b>Transport Costs</b>				
Hires	8	0	0	0
Contract Car Hire Subsidy	2	0	0	0
Car Allowance	1	0	0	0
	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Party Payments</b>				
MVV Environment Baldovie Ltd	10,811	11,590	11,726	11,843
Other Third Party Payments	48	88	88	88
	<b>10,859</b>	<b>11,678</b>	<b>11,814</b>	<b>11,931</b>
<b>Income</b>				
Other Grant Reimburse Contributions	(66)	(69)	(69)	(69)
Fees and Charges	(3,287)	(3,405)	(3,455)	(3,455)
Other Income	(657)	(32)	(32)	(32)
Sales	(898)	(721)	(721)	(721)
	<b>(4,908)</b>	<b>(4,227)</b>	<b>(4,277)</b>	<b>(4,277)</b>
<b>Total</b>	<b>12,586</b>	<b>14,639</b>	<b>14,725</b>	<b>14,842</b>
<b>TOTAL NET REVENUE BUDGET</b>	<b>23,602</b>	<b>26,816</b>	<b>26,681</b>	<b>26,827</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Chief Executive</b>				
Chief Executive	3,282	3,426	3,047	3,047
Leisure and Culture	11,038	11,239	11,179	11,179
National Entitlement Card	0	0	0	0
Scottish Cities Alliance	0	0	0	0
<b>TOTAL NET REVENUE BUDGET</b>	<b>14,320</b>	<b>14,665</b>	<b>14,226</b>	<b>14,226</b>

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Chief Executive</b>				
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
Staff Costs	2,645	2,839	2,839	2,839
Property Costs	21	21	21	21
Supplies & Services	2,178	2,160	1,781	1,781
Transport Costs	26	27	27	27
Third Party Payments	11,704	11,864	11,804	11,804
Income	(2,254)	(2,246)	(2,246)	(2,246)
<b>TOTAL</b>	<b>14,320</b>	<b>14,665</b>	<b>14,226</b>	<b>14,226</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Chief Executive</b>				
<b>Staff Costs</b>				
Local Government Employees	1,816	2,009	2,009	2,009
Apprenticeship Levy	7	7	7	7
	<b>1,823</b>	<b>2,016</b>	<b>2,016</b>	<b>2,016</b>
<b>Supplies and Services</b>				
Other Supplies and Services	11	13	13	13
Catering and Hospitality Services	379	1	1	1
Printing and Stationery	114	489	114	114
Books and Educational Materials	9	2	2	2
Telephony and Communications	1	2	2	2
Computing Costs	5	3	3	3
Advertising, Publicity and Marketing	17	20	20	20
Subscriptions, Fees and Licences	1	0	0	0
Insurance	5	4	0	0
	4	4	4	4
	<b>544</b>	<b>537</b>	<b>158</b>	<b>158</b>
<b>Transport Costs</b>				
Travel and Subsistence	1	1	1	1
	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Third Party Payments</b>				
Dundee Partnership Grants	503	452	452	452
Grants Payable	452	452	452	452
Dundee Equality & Diversity Ptnrshp	17	17	17	17
	<b>972</b>	<b>921</b>	<b>921</b>	<b>921</b>
<b>Income</b>				
Other Government Grants	(50)	(50)	(50)	(50)
External Income	(8)	0	0	0
	<b>(58)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>
<b>Total</b>	<b>3,282</b>	<b>3,426</b>	<b>3,047</b>	<b>3,047</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Leisure and Culture</b>				
<b>Staff Costs</b>				
Local Government Employees	163	163	163	163
Apprenticeship Levy	1	1	1	1
	<b>164</b>	<b>164</b>	<b>164</b>	<b>164</b>
<b>Property Costs</b>				
Corporate Ground Maintenance Recharge	8	8	8	8
	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Supplies and Services</b>				
Equipment and Furniture	134	124	124	124
	<b>134</b>	<b>125</b>	<b>125</b>	<b>125</b>
<b>Third Party Payments:</b>				
Dundee Rep	318	266	266	266
V&A Dundee	350	350	350	350
UNESCO	28	120	60	60
Dundee Science Centre	15	15	15	15
DCA Ltd	209	194	194	194
Leisure & Culture Dundee Management Fee	9,685	9,971	9,971	9,971
Dundee Heritage Trust	126	26	26	26
National Orgs Central Grants	1	1	1	1
	<b>10,732</b>	<b>10,943</b>	<b>10,883</b>	<b>10,883</b>
<b>Total</b>	<b>11,038</b>	<b>11,239</b>	<b>11,179</b>	<b>11,179</b>

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>National Entitlement Card</b>				
<b>Staff Costs</b>				
Local Government Employees	365	365	365	365
Other Staff Costs	1	1	1	1
Apprenticeship Levy	1	1	1	1
	<b>368</b>	<b>368</b>	<b>368</b>	<b>368</b>
<b>Supplies and Services</b>				
Other Supplies and Services	7	7	7	7
Services	1,217	1,217	1,217	1,217
Telephony and Communications	1	1	1	1
Computing Costs	55	55	55	55
Insurance	1	1	1	1
	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>
<b>Transport Costs</b>				
Travel and Subsistence	1	1	1	1
	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Income</b>				
Other Government Grants	(1,644)	(1,644)	(1,644)	(1,644)
Other Grant Reimburse Contributions	(5)	(5)	(5)	(5)
	<b>(1,649)</b>	<b>(1,649)</b>	<b>(1,649)</b>	<b>(1,649)</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Scottish Cities Alliance</b>				
<b>Staff Costs</b>				
Local Government Employees	290	290	290	290
Apprenticeship Levy	1	1	1	1
	<b>291</b>	<b>291</b>	<b>291</b>	<b>291</b>
<b>Property Costs</b>				
Rents	13	13	13	13
	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Supplies and Services</b>				
Other Supplies and Services	161	161	161	161
Services	12	12	12	12
Professional Consultancy Fees	45	45	45	45
Telephony and Communications	1	1	1	1
	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>
<b>Transport Costs</b>				
Travel and Subsistence	24	24	24	24
	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Income</b>				
Other Government Grants	(196)	(196)	(196)	(196)
Other Grant Reimburse Contributions	(351)	(351)	(351)	(351)
	<b>(547)</b>	<b>(547)</b>	<b>(547)</b>	<b>(547)</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NET REVENUE BUDGET</b>	<b>14,320</b>	<b>14,665</b>	<b>14,226</b>	<b>14,226</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Corporate Services</b>				
Corporate Finance	3,117	3,228	3,228	3,228
Customer Services and IT	18,194	19,413	19,170	19,170
Democratic and Legal Services	3,475	3,709	3,704	3,704
HR and Business Support	10,533	10,942	10,909	10,909
<b>TOTAL NET REVENUE BUDGET</b>	<b>35,320</b>	<b>37,293</b>	<b>37,012</b>	<b>37,012</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Corporate Services</b>				
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
Staff Costs	31,287	33,101	33,101	33,101
Property Costs	137	137	137	137
Supplies & Services	5,954	6,267	6,229	6,229
Transport Costs	20	23	23	23
Transfer Payments	54,290	54,335	54,106	54,106
Third Party Payments	723	487	473	473
Support Services	30	30	30	30
Income	(57,121)	(57,088)	(57,088)	(57,088)
<b>TOTAL</b>	<b>35,320</b>	<b>37,293</b>	<b>37,012</b>	<b>37,012</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Corporate Finance</b>				
<b>Staff Costs</b>				
Local Government Employees	5,521	5,813	5,813	5,813
Other Staff Costs	2	1	1	1
Apprenticeship Levy	21	23	23	23
	<b>5,545</b>	<b>5,837</b>	<b>5,837</b>	<b>5,837</b>
<b>Supplies and Services</b>				
Materials and Consumables	6	4	4	4
Catering and Hospitality	1	1	1	1
Services	15	11	11	11
Postages	60	41	41	41
Equipment and Furniture	2	2	2	2
Books and Educational Materials	4	3	3	3
Telephony and Communications	8	6	6	6
Computing Costs	35	29	29	29
Bank Charges	156	156	156	156
Advertising, Publicity and Marketing	2	0	0	0
Subscriptions, Fees and Licences	706	729	729	729
Audit Fees	65	65	65	65
Internal Recharge	1	0	0	0
Insurance	8	8	8	8
	<b>1,068</b>	<b>1,057</b>	<b>1,057</b>	<b>1,057</b>
<b>Transport Costs</b>				
Transport Insurance	0	5	5	5
Car Allowance	3	2	2	2
Travel and Subsistence	1	0	0	0
	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Third Party Payments</b>				
Workstep Payments	144	0	0	0
	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Income</b>				
Other Grant Reimburse Contributions	(197)	(197)	(197)	(197)
Fees and Charges	(2)	(2)	(2)	(2)
Other Income	(64)	(65)	(65)	(65)
Interest Receivable	(10)	(30)	(30)	(30)
Management Fee	(1,878)	(1,885)	(1,885)	(1,885)
Recharge to Capital	(141)	(141)	(141)	(141)
Recharge - Corporate and Democratic Core	(1,325)	(1,325)	(1,325)	(1,325)
Departmental Recharges	(26)	(26)	(26)	(26)
	<b>(3,644)</b>	<b>(3,672)</b>	<b>(3,672)</b>	<b>(3,672)</b>
<b>Total</b>	<b>3,117</b>	<b>3,228</b>	<b>3,228</b>	<b>3,228</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Customer Services and IT</b>				
<b>Staff Costs</b>				
Local Government Employees	11,552	12,488	12,488	12,488
Other Staff Costs	9	9	9	9
Apprenticeship Levy	47	49	49	49
	<b>11,608</b>	<b>12,546</b>	<b>12,546</b>	<b>12,546</b>
<b>Property Costs</b>				
Grounds Maintenance	1	1	1	1
	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Supplies and Services</b>				
Materials and Consumables	33	33	33	33
Catering and Hospitality	1	1	1	1
Services	40	40	40	40
Postages	287	273	273	273
Equipment and Furniture	70	53	53	53
Books and Educational Materials	8	8	8	8
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	18	18	18	18
Telephony and Communications	44	44	44	44
Computing Costs	2,439	2,659	2,659	2,659
Bank Charges	21	21	21	21
Advertising, Publicity and Marketing	6	6	6	6
Subscriptions, Fees and Licences	50	50	50	50
Insurance	37	174	174	174
	<b>3,054</b>	<b>3,380</b>	<b>3,380</b>	<b>3,380</b>
<b>Transport Costs</b>				
Car Allowance	1	1	1	1
	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Transfer Payments</b>				
Clothing Grants	888	898	898	898
Education Maintenance Allowance	450	450	450	450
Direct Assistance	1,517	1,324	1,324	1,324
Housing Benefits	51,435	51,664	51,435	51,435
	<b>54,290</b>	<b>54,336</b>	<b>54,107</b>	<b>54,107</b>
<b>Third Party Payments</b>				
Voluntary Organisation Payments	567	476	462	462
	<b>567</b>	<b>476</b>	<b>462</b>	<b>462</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Income</b>				
Other Government Grants	(855)	(855)	(855)	(855)
Other Grant Reimburse Contributions	(49,393)	(49,393)	(49,393)	(49,393)
Fees and Charges	(59)	(59)	(59)	(59)
Other Income	(568)	(569)	(569)	(569)
Interest Receivable	(12)	(12)	(12)	(12)
Departmental Recharges	(441)	(441)	(441)	(441)
	<b>(51,328)</b>	<b>(51,329)</b>	<b>(51,329)</b>	<b>(51,329)</b>
<b>Total</b>	<b>18,194</b>	<b>19,413</b>	<b>19,170</b>	<b>19,170</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Democratic and Legal Services</b>				
<b>Staff Costs</b>				
Local Government Employees	3,582	3,773	3,773	3,773
Other Staff Costs	2	2	2	2
Apprenticeship Levy	18	19	19	19
	<b>3,602</b>	<b>3,794</b>	<b>3,794</b>	<b>3,794</b>
<b>Property Costs</b>				
Corporate Property Recharge	136	136	136	136
	<b>136</b>	<b>136</b>	<b>136</b>	<b>136</b>
<b>Supplies and Services</b>				
Other Supplies and Services	140	125	125	125
Catering and Hospitality	29	29	29	29
Services	28	33	28	28
Postages	139	128	128	128
Equipment and Furniture	32	32	32	32
Maintenance of Equipment	28	28	28	28
Books and Educational Materials	9	9	9	9
Clothing, Uniforms and Laundry	3	3	3	3
Professional Consultancy Fees	75	75	75	75
Telephony and Communications	13	13	13	13
Computing Costs	7	7	7	7
Bank Charges	2	2	2	2
Advertising, Publicity and Marketing	9	9	9	9
Subscriptions, Fees and Licences	2	2	2	2
Resaleable Stock	1	1	1	1
Members Allowances and Expenses	1,178	1,178	1,178	1,178
Insurance	19	20	20	20
	<b>1,714</b>	<b>1,694</b>	<b>1,689</b>	<b>1,689</b>
<b>Transport Costs</b>				
Fuel	1	1	1	1
Transport Insurance	1	1	1	1
Car Allowance	4	4	4	4
Travel and Subsistence	5	5	5	5
	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Third Party Payments</b>				
Perth & Kinross Council AST	11	11	11	11
	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Support Services</b>				
Support Services	27	27	27	27
CBSS Recharge	3	3	3	3
	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>Income</b>				
Other Grant Reimburse Contributions	(712)	(658)	(658)	(658)
Fees and Charges	(922)	(932)	(932)	(932)
Other Income	(289)	(282)	(282)	(282)
Sales	(2)	(2)	(2)	(2)
Departmental Recharges	(103)	(93)	(93)	(93)
	<b>(2,029)</b>	<b>(1,967)</b>	<b>(1,967)</b>	<b>(1,967)</b>
<b>Total</b>	<b>3,475</b>	<b>3,709</b>	<b>3,704</b>	<b>3,704</b>

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	<u>Final Revenue Budget 25/26 £000</u>	<u>Final Revenue Budget 26/27 £000</u>	<u>Provisional Revenue Budget 27/28 £000</u>	<u>Provisional Revenue Budget 28/29 £000</u>
<b>HR and Business Support</b>				
<b>Staff Costs</b>				
Local Government Employees	9,770	10,160	10,160	10,160
Staff Training	640	640	640	640
Other Staff Costs	84	84	84	84
Apprenticeship Levy	39	41	41	41
	<b>10,533</b>	<b>10,924</b>	<b>10,924</b>	<b>10,924</b>
<b>Supplies and Services</b>				
Other Supplies and Services	46	34	1	1
Catering and Hospitality	5	5	5	5
Services	6	6	6	6
Printing and Stationery	9	7	7	7
Equipment and Furniture	4	4	4	4
Books and Educational Materials	3	3	3	3
Clothing, Uniforms and Laundry	1	1	1	1
Professional Consultancy Fees	3	3	3	3
Telephony and Communications	7	7	7	7
Computing Costs	5	40	40	40
Subscriptions, Fees and Licences	3	3	3	3
Insurance	13	14	14	14
Other Outlays	13	9	9	9
	<b>118</b>	<b>136</b>	<b>103</b>	<b>103</b>
<b>Transport Costs</b>				
Car Allowance	1	1	1	1
Travel and Subsistence	1	1	1	1
	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Income</b>				
Other Grant Reimburse Contributions	(4)	(10)	(10)	(10)
Other Income	(85)	(85)	(85)	(85)
Dividends and Commission	(21)	(21)	(21)	(21)
Departmental Recharges	(11)	(5)	(5)	(5)
	<b>(121)</b>	<b>(121)</b>	<b>(121)</b>	<b>(121)</b>
<b>Total</b>	<b>10,533</b>	<b>10,942</b>	<b>10,909</b>	<b>10,909</b>
<b>TOTAL NET REVENUE BUDGET</b>	<b>35,320</b>	<b>37,293</b>	<b>37,012</b>	<b>37,012</b>

# CONSTRUCTION

## FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

	Final Revenue Budget 2025/26 £000	Final Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000	Provisional Revenue Budget 2028/29 £000
<b>Construction</b>				
<b>Staff Costs</b>				
Local Government Employees	18,917	19,555	20,141	20,746
	<b>18,917</b>	<b>19,555</b>	<b>20,141</b>	<b>20,746</b>
<b>Property Costs</b>				
Infrastructure	68	68	68	68
Corporate Property Recharge	430	440	440	440
	<b>497</b>	<b>508</b>	<b>508</b>	<b>508</b>
<b>Supplies and Services</b>				
Plant and Equipment	163	187	187	187
Materials and Consumables	8,260	9,108	9,108	9,108
Sub-Contractors	4,008	4,682	4,682	4,682
Other Supplies and Services	368	646	646	646
Insurance	426	426	426	426
	<b>13,226</b>	<b>15,049</b>	<b>15,049</b>	<b>15,049</b>
<b>Transport Costs</b>				
Contract Car Hire - Subsidy	5	6	6	6
Car Allow/Mileage	15	10	10	10
Corporate Fleet Recharge	1,156	1,583	1,583	1,583
	<b>1,176</b>	<b>1,599</b>	<b>1,599</b>	<b>1,599</b>
<b>Central Recharge</b>	1,306	1,371	1,413	1,455
	<b>1,306</b>	<b>1,371</b>	<b>1,413</b>	<b>1,455</b>
<b>Income</b>	<b>(35,123)</b>	<b>(38,082)</b>	<b>(38,710)</b>	<b>(39,357)</b>
<b>Total</b>	-	-	-	-

## DUNDEE CITY COUNCIL

### FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029

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

**HOUSING REVENUE ACCOUNT**  
**FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029**

	Final Revenue Budget 2025/26 £000	Final Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000	Provisional Revenue Budget 2028/29 £000
<b>EXPENDITURE</b>				
<b>STAFF COSTS</b>				
Salaries and Wages(incl NI and Supn)	6,129	6,936	7,144	7,359
Supplementary Superannuation Charges	200	200	204	208
<b>TOTAL STAFF COSTS</b>	<b>6,329</b>	<b>7,136</b>	<b>7,348</b>	<b>7,567</b>
<b>PROPERTY COSTS</b>				
Rents	8	8	8	8
Non Domestic Rates	159	162	165	169
Property Insurance	588	618	618	618
Repairs and Maintenance	15,629	20,344	20,751	21,165
Health and Safety Contracts	150	170	170	170
Energy Costs	1,187	1,097	1,118	1,139
Fixtures and Fittings	15	15	15	15
Cleaning Costs	24	24	24	24
Lost Rents and Bad Debts	2,641	2,360	2,408	2,456
Open Space Maintenance	2,760	2,863	2,920	2,979
<b>TOTAL PROPERTY COSTS</b>	<b>23,161</b>	<b>27,661</b>	<b>28,197</b>	<b>28,743</b>
<b>SUPPLIES &amp; SERVICES</b>				
Liabilities Insurance	586	615	615	615
Clothing,Uniforms and Laundry	4	4	4	4
Printing,Stationery and General Office Expenses	98	98	98	98
Professional Fees	100	105	105	105
Postages, etc	42	50	50	50
Telephones	54	58	58	58
IT Software Maintenance	185	185	185	185
Hardship Fund	500	500	500	500
Internal Recharges	2,762	2,396	2,444	2,493
Services	554	592	604	604
Other Supplies and Services	634	553	553	552
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>5,519</b>	<b>5,156</b>	<b>5,216</b>	<b>5,264</b>
<b>TRANSPORT COSTS</b>				
Repairs and Maintenance and Other Running Costs	6	6	6	6
Transport Insurance	2	2	2	2
Car Allowances	36	36	36	36
<b>TOTAL TRANSPORT COSTS</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>THIRD PARTY PAYMENTS</b>				
Voluntary Organisations	34	34	34	34
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>SUPPORT SERVICES</b>				
Recharge from Central Support Departments	3,843	3,920	3,999	4,079
<b>TOTAL SUPPORT SERVICES</b>	<b>3,843</b>	<b>3,920</b>	<b>3,999</b>	<b>4,079</b>
<b>CAPITAL FINANCING COSTS</b>				
Loan Repayments	12,684	12,196	14,594	16,487
Loan Interest	7,712	8,147	7,728	7,808
Loans Fund Expenses	48	50	51	55
<b>TOTAL CAPITAL FINANCING COSTS</b>	<b>20,444</b>	<b>20,393</b>	<b>22,373</b>	<b>24,348</b>
<b>PLANNED MAINTENANCE</b>	<b>4,728</b>	<b>4,897</b>	<b>4,995</b>	<b>5,095</b>
<b>TOTAL GROSS EXPENDITURE</b>	<b>64,102</b>	<b>69,241</b>	<b>72,206</b>	<b>75,174</b>

**HOUSING REVENUE ACCOUNT**  
**FINAL REVENUE BUDGET 2026/27 & PROVISIONAL REVENUE BUDGET 2027-2029**

	Final Revenue Budget 2025/26 £000	Final Revenue Budget 2026/27 £000	Provisional Revenue Budget 2027/28 £000	Provisional Revenue Budget 2028/29 £000
<b><u>INCOME</u></b>				
Internal Recharge to Other Housing	24	24	24	24
Rents, Fees and Charges	60,459	65,301	68,266	71,234
Interest	0	0	0	0
Sheltered Housing Management Charge	3,172	3,460	3,460	3,460
Other Income	447	456	456	456
Contribution from Renewal & Repair Fund	0	0	0	0
<b><u>TOTAL INCOME</u></b>	<u>64,102</u>	<u>69,241</u>	<u>72,206</u>	<u>75,174</u>
<b><u>TOTAL NET EXPENDITURE</u></b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DUNDEE CITY COUNCIL****FINAL REVENUE BUDGET 2026/27****REVIEW OF CHARGES****Summary**

<b>Service</b>	<b>Page Number</b>	<b>Additional Income 2026/2027 £000</b>	<b>Additional Income 2027/28 £000</b>
Children & Families	2	18	18
Dundee Health & Social Care Partnership	4	371	371
City Development	6	210	210
Neighbourhood Services	11	177	226
Corporate Services	17	12	12
<b>Sub-Total</b>		<b>787</b>	<b>836</b>
<u>Less</u> On Street Car Parking (City Development)		(9)	(9)
<u>Less</u> Off Street Car Parking (City Development)		(165)	(165)
<u>Less</u> Dundee Health & Social Care Partnership		(371)	(371)
<b>Total Additional Income</b>		<b>243</b>	<b>291</b>

## 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 2026/27**

**REVIEW OF CHARGES**

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

**Service:**

**Children and Families Service**

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

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27

### REVIEW OF CHARGES

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

Service:

Children & Families

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/2026 £	2026/27 £	2026/27 £
<b><i>Brought Forward</i></b>			<b>1,000</b>
<u>School Meal Charges</u> Increases in the following charges from August 2026 would result in the following additional income:			
Primary (charges apply to selected P6 / P7 pupils only)	2.15	2.15	
Secondary	2.25	2.25	
Adults	4.15	4.35	
<b><i>Additional Income from School Meal Charges</i></b>			<b>0</b>
<u>Pre-School Education</u> Increases in the following charges from August 2026 would result in the following additional income:			
Hourly charge - will apply to hours over 1,140 hours entitlement	6.40	6.70	
<b><i>Additional Income from Pre-School Education Charges</i></b>			<b>10,000</b>
<u>Young Persons Per day</u> Revised charges would apply from 1 April 2026 Daily Rate	305.25	320.50	
<b><i>Additional Income from Young Persons Unit &amp; Children's Unit</i></b>			<b>7,000</b>
<b><i>Total Additional Income</i></b>			<b>18,000</b>

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Service:**

**Dundee Health & Social Care Partnership**

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/2026 £	2026/2027 £	2026/2027 £
<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.			
	1,079.85	1,241.80	
<b>Additional Income from Residential Care Charges</b>			<b>183,500</b>
<u>Respite Accommodation Charges</u>			
Nursing, Residential and Rehabilitation Unit Care (Charge per night, calculated in accordance with ability to pay)			
	115.72	127.30	
White Top Centre Respite per night for Other Local Authorities	738.71	812.60	
Mackinnon centre Respite per night for Other Local Authorities	194.48	213.90	
<b>Additional Income from Respite Accommodation Charges</b>			<b>4,800</b>
<u>Meal Charges</u>			
	5.29	6.10	
<b>Additional Income from Meal Charges</b>			<b>73,600</b>
<u>Dispersed Community Alarm Charges to Service Users</u>			
Weekly charge for dispersed alarms			
	4.84	5.60	
Weekly charge for additional pieces of equipment linked to Community Alarm (per item) new		2.00	
End of period charge where equipment is not returned as agreed (per item) new		10.00	
<b>Additional Income from Community Alarm Service (Service Users)</b>			<b>69,300</b>
<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>			<b>0</b>
<b>All of the following charges are means tested:</b>			
<u>Non-Residential Care Charges</u>			
Housing with Care Per hour			
	22.11	24.30	
Social care, housing support and respite at home Per hour			
	22.99	25.30	
Day care (older people) Per day			
	54.78	60.30	
Adult Day Centre Per half day			
	32.34	35.60	
Profound and Multiple Learning Disabilities Adult Day Centre - Whitetop Centre Per half day			
	86.35	95.00	
<u>Enabler Services</u>			
Adult Per hour			
	26.73	29.40	
In-college Support (Gowrie Care) Per hour			
	21.89	24.10	
<b>Additional Income from Non Residential Care Charges</b>			<b>37,000</b>
<u>Dundee Community Living Units / Dundee Supported Living Units</u>			
This charge relates to service users contributions towards the care element of their overall care package. The following amount reflects the gross charge payable although the actual contribution payable by each service user is 'means tested' and based on their individual financial circumstances.			
Service user contribution Per week	570.02	627.00	
<b>Additional Income from Dundee Community Living Units</b>			<b>2,700</b>
<b>Carried Forward</b>			<b>370,900</b>



**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

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

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27

### REVIEW OF CHARGES

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

Service:

## City Development

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

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Service:**

**City Development**

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2026/2027 £	2026/2027 £
<b>Brought Forward</b>			<b>174,000</b>
<b>Other Fees &amp; Charges</b>			
Concessionary Travel Pass Renewal Charge	Free	Free	
Skip Permits	Per day 67.00 Up to one month 194.00	70.00 205.00	
Scaffolding Permits	Per day 133.00 Up to one month 315.00 Per month (over 12 months) 484.00	140.00 330.00 510.00	
Crane Permit	Per day 165.00	175.00	
Tower Crane Permit (overhanging public road)	Per visit 572.00	600.00	
Footway Crossover	Per unit 380.00	400.00	
Road Opening Permit	Major works - New Roads & Street Works Act (S109), lump sum 823.00 Minor works - Vehicle Acc 182.00	870.00 190.00	8,000
Temporary Traffic Orders - Short Duration	Up to 5 working days 440.00	465.00	
- Long Duration	Over 5 working days 1000.00	1000.00	
Subsequent Notice Charge	315.00	330.00	
Revocation of Temporary Traffic Order Charge	950.00	1000.00	
3 way temporary traffic lights permit	135.00	140.00	
Switch off permanent traffic lights	135.00	140.00	
Vehicle Access H Bar Marking to TSRGD Dia No. 1026.1	425.00	450.00	500
Building Standards - letters of comfort	286.00	300.00	
Building Standards - letters of comfort (without a building warrant)	440.00	465.00	500
Building Standards - additional information items	Various	Various	
Discretionary Planning Fee: Discharge of Condition	115.00	125.00	445
Discretionary Planning Fee: Pre Application enquiry	Various	Various	
Discretionary Planning Fee: Non-material variation	230.00	250.00	340
Discretionary Planning Fee: Additional fee for retrospective planning applications	Various	Various	
Planning - Sports Ground Safety Certificates	2,500.00	2,625.00	250
Property Enquiries	Per enquiry Various	75.00	
[NB: The Executive Director of City Development and Executive Director of Corporate Services have discretion to charge greater fees to recover the full costs of answering any Property Enquiries.]			
<u>Road Construction Consent charges</u>			
Estimated Road Bond Value	Fee Percentage	Minimum Fee Value	Minimum Fee Value
up to £100,000	2.50%	1,000.00	1,000.00
from £100,001 to £400,000	2.00%	2,500.00	2,500.00
from £400,001 to £800,000	1.50%	8,000.00	8,000.00
<u>Outdoor Hospitality Space Permit</u>			
Licensed Premise upto 24 chairs	Annual	550.00	550.00
Unlicensed Premise upto 8 chairs	Annual	110.00	110.00
Unlicensed Premise upto 24 chairs	Annual	220.00	220.00
Licensed or Unlicensed each additional chair above 24 (maximum of 50)	Annual	27.50	27.50
<b>Total Additional Income</b>			<b>184,035</b>

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27

### REVIEW OF CHARGES

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

Service:

## City Development

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

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Service: Neighbourhood Services**

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income
	Std £	Conc £	Std £	Conc £	2026/2027 £
<b>Streetscene &amp; Land Management:</b>					
<b>Equipment Hire</b>					
Star Tent	192.00		202.00		
Tables	5.10		5.40		
Chairs	5.10		5.40		
Above costs per day, additional days charged at 50% per day					
<b>Additional Income from Equipment Hire</b>					<b>0</b>
<b>Castle Green, Broughty Ferry</b>					
Crazy Golf	3.85	2.75	3.85	2.75	
Kiddie Cars		3.30		3.30	
<b>Additional Income from Castle Green charges</b>					<b>0</b>
<b>Other</b>					
Garden Allotments	Per annum (per m <sup>2</sup> )	0.25	0.21	0.27	0.23
The charging period for allotments is 1 October to 30 September each year.					
Fishing Permits - Tay Shore	Per annum	27.25		28.75	
Garden Maintenance (new)	Small: 1-100 m2 Medium: 101-200 m2 Large: over 201 m2		various up to £299 up to £499 from £500		
*Cost dependent on actual size and nature of maintenance/resources required					
<b>Additional Income from Other Charges</b>					<b>184</b>
<b>Carried Forward</b>					<b>184</b>

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Service: Neighbourhood Services**

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

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Service:**

**Neighbourhood Services**

Services for which charges are / could be levied	Present Charge	Proposed Charge	Additional Income
	2025/26 £	2025/2026 £	2026/2027 £
<b>Brought Forward</b>			<b>38,359</b>
<b>Weddings &amp; Civil Ceremonies etc.</b>			
<u>Weddings &amp; Civil Ceremonies</u>			
Baxter Park Sandstone Pavilion / Other venues as suitable:			
Monday - Friday (2hrs)	269.00	296.00	
Saturday (2hrs)	309.00	340.00	
Sunday/Public Holidays (2hrs)	337.00	371.00	
Additional hourly rate will be 50% of proposed charge			
Ceremonies followed by a small reception thereafter (max 4 hours in total):			
Monday - Friday	517.00	569.00	
Saturday	570.00	627.00	
Sunday/Public Holidays	654.50	720.00	
Outwith Park Buildings (max 2 hours)	97.00	107.00	
Please note that all above charges relating to Weddings and Ceremonies exclude statutory and any other additional fees payable to Registrars, for further details of these charges please refer to Corporate Services (pages 18 and 19).			
<b>Additional Income from Weddings &amp; Civil Ceremonies etc.</b>			<b>300</b>
<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.	97.00	102.00	
Any additional set up and take down hours for Non-Commercial Events will be charged at £35 per hour			
<u>Commercial Events</u>			
Small Events			
- e.g. Race for life, Santa Dash, DRAM, Half DRAM etc.	582.00	611.00	
Large Events			
- e.g. circuses, fun fairs, marquee events, small / medium concerts, 2+ days, overnight land use, 500+ participants/visitors	910.00	956.00	
Set up and take down days for small and large commercial events will be charged at 50% of operational charge per day			
Major Events			
- e.g. Music festivals, Carnival 56 etc, daily rate	1000.00	1050.00	
Additional requirement for grass cutting (cut and lift) and litterpicking outwith event site	200.00	210.00	
<b>Additional Income from Events</b>			<b>4,473</b>
<b>Utility Checks</b>			
Commercial	72.50	76.25	
Non Commercial	36.25	38.25	
<b>Additional Income from Utility Checks</b>			<b>27</b>
<b>Carried Forward</b>			<b>43,159</b>

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Service: Neighbourhood Services**

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

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Service:**

**Neighbourhood Services**

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

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

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

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Service:**

**Neighbourhood Services**

Services for which charges are / could be levied	Present Charge			Proposed Charge			Additional Income
	Comm £	Std £	Conc £	Comm £	Std £	Conc £	2026/2027 £
<b><i>Brought Forward</i></b>							<b>139,263</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)	16.20	9.68	7.05	17.00	10.20	7.50	
Medium Room (50 people or less)	31.20	15.61	11.35	32.75	16.50	12.00	
Large Room / Small Hall (50 - 100 people)	46.20	23.11	14.20	48.50	24.50	15.00	
Large Community Hall (100 people or more)	58.70	29.35	21.30	61.75	31.00	22.50	
<u>Off Peak Hours - Monday to Friday (9.00am to 6.00pm)</u>							
Small Room (10 people or less)	9.70	7.74	5.61	10.20	8.20	6.00	
Medium Room (50 people or less)	15.60	15.61	9.70	16.50	12.00	10.20	
Large Room / Small Hall (50 - 100 people)	23.10	15.61	11.35	24.50	16.50	12.00	
Large Community Hall (100 people or more)	29.40	23.42	17.00	31.00	24.50	18.00	
<u>Saturday &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>3,293</b>
<b><i>Carried Forward</i></b>							<b>142,556</b>

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Service:**

**Neighbourhood Services**

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

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27

### REVIEW OF CHARGES

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

### Corporate Services - Democratic & Legal Services

Department :

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

# DUNDEE CITY COUNCIL

## FINAL REVENUE BUDGET 2026/27

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

**DUNDEE CITY COUNCIL**

**FINAL REVENUE BUDGET 2026/27**

**REVIEW OF CHARGES**

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

**Corporate Services - Democratic &  
Legal Services**

**Department :**

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