**Committee Report No:** 198-2019

**Document Title:** Council Plan 2017 – 2022 Progress Report - 2019

**Document Type:** Strategy

**New/Existing:** Existing

**Period Covered:** 10/12/2017 - 28/06/2022

**Document Description:**

The Council Plan is the main strategic plan for the whole Council as a corporate entity. It adopts the City Plan agreed by the Community Planning Partners and adds further priorities specific to the Council and corporate improvements in relation to the organisation of the Council in line with its duty to secure Best Value. The report is a progress report based on the extent to which performance indicators are on target and actions are on schedule. It picks out highlights of achievement and areas of concern where there is a need for the Council to focus on achieving an improvement to help ensure it meets the Council's aspirations.

**Intended Outcome:**

Maintaining a focus on the Council's main priorities to create jobs for the city by attracting and retaining talented people, improve the quality of life for all residents and improve the social inclusion in the city by addressing fairness and poverty.

**How will the proposal be monitored?:**

This is part of the monitoring process for the Council Plan and will be followed by mid-year (six monthly) report to committee and an annual report each year until June 2022.

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**A. Equality and Diversity Impacts:**

**Age:**  Positive

**Disability:**  Positive

**Gender Reassignment:**  Positive

**Marriage and Civil Partnership:**  Positive

**Pregnancy and Maternity:**  Positive

**Race/Ethnicity:**  Positive

**Religion or Belief:**  Positive

**Sex:**  Positive

**Sexual Orientation:**  Positive

**Equality and diversity Implications:**

The plan contains a commitment to carry out the mainstreaming equalities report which will drive the council to maintain progress on meeting the needs of the protected characteristics groups and address discrimination issues. There are specific targets on sex discrimination to reduce the pay gap and increase the number of women in the top 5% salary bands.

**Proposed Mitigating Actions:**

None

**Is the proposal subject to a full EQIA? :** No

The plan contains a commitment to carry out the mainstreaming equalities report which will drive the council to maintain progress on meeting the needs of the protected characteristics groups and address discrimination issues. There are specific target on sex discrimination to reduce the pay gap and increase the number of women in the top 5% salary bands.

**B. Fairness and Poverty Impacts:**

**Geography**

 **Strathmartine (Ardler, St Mary's and Kirkton):**  Positive

 **Lochee(Lochee/Beechwood, Charleston and Menzieshill):**  Positive

 **Coldside(Hilltown, Fairmuir and Coldside):**  Positive

 **Maryfield(Stobswell and City Centre):**  Positive

 **North East(Whitfield, Fintry and Mill O' Mains):**  Positive

 **East End(Mid Craigie, Linlathen and Douglas):**  Positive

 **The Ferry:**  Positive

 **West End:**  Positive

**Household Group**

 **Lone Parent Families:**  Positive

 **Greater Number of children and/or Young Children:**  Positive

 **Pensioners - Single/Couple:**  Positive

 **Single female households with children:**  Positive

 **Unskilled workers or unemployed:**  Positive

 **Serious and enduring mental health problems:**  Positive

 **Homeless:**  Positive

 **Drug and/or alcohol problems:**  Positive

 **Offenders and Ex-offenders:**  Positive

 **Looked after children and care leavers:**  Positive

 **Carers:**  Positive

**Significant Impact**

 **Employment:**  Positive

 **Education and Skills:**  Positive

 **Benefit Advice/Income Maximisation:**  Positive

 **Childcare:**  Positive

 **Affordability and Accessibility of services:**  No Impact

**Fairness and Poverty Implications:**

There is an overall vision statement that commits the council to create a Dundee that offers real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe , confident , educated and empowered.

A key commitment in the plan is delivering on a Fairness Action Plan covering the whole city and this is based on in-depth community engagement with groups effected by poverty through a Fairness Commission which has completed two phases and this report commits to a third phase.

A top priority in the plan is to give all children and young people the best start in life and make Dundee the best place in Scotland to grow up. Specifically the priority investments are aimed at increasing the amount of free childcare and close the attainment gap by boosting the chances of children living in most deprived parts of the City.

There are significant improvement targets to help Looked After Children get better outcomes and the evidence in this report is that this improvement is taking place. The deployment of free childcare is rolling out at pace. Although the attainment gap is not closing as fast as the targets in the plan aspire to the report picks this up as an area for concern and prioritises making the necessary improvements to reach this goal.

A specific action in the Fairness Action Plan is to reduce the cost of the school day that can be a barrier to children from low income households participating equally in the life of the school. A new commitment in the plan is to produce a Child Poverty Action Plan and includes adopting targets for reducing relative and absolute poverty.

A new action in plan recommended in this report is to improve the Council's approach to helping people get into work through an employability challenge fund approach. This will aim to fund the most effective approaches.

The Council's welfare rights service continues to deliver increasing amounts of income maximisation through its benefits advice service and tops £12m extra in 2018/19 getting to people on low incomes in the city. The integration of health and care services to support more people receiving the care they need at home or in the community will be address the needs of older people who are more likely to need intensive care. The Council's Children and Families Service and the Health and Social Care partnership have specific commitments to address mental health. The report also shows progress on implementing the Carers Scotland Act through a Carers Partnership Strategic Plan. The Council has a good record in supporting offender and reducing reoffending. There is a specific action in the plan to develop alternatives to short term prison sentences which is showing good progress and evidence of success.

**Proposed Mitigating Actions:**

The report identified a decline in the tariff score (attainment of a range of school leaving qualifications) of children from SIMD 1 but picks this up as a top priority and the improvements to be monitored through the next version of this report.

**C. Environmental Impacts**

**Climate Change**

 **Mitigating greenhouse gases:**  Positive

 **Adapting to the effects of climate change:**  Positive

**Resource Use**

 **Energy efficiency and consumption:**  Positive

 **Prevention, reduction, re-use, recovery or recycling waste:**  Positive

 **Sustainable Procurement:**  Positive

**Transport**

 **Accessible transport provision:**  No Impact

 **Sustainable modes of transport:**  Positive

**Natural Environment**

 **Air, land and water quality:**  Positive

 **Biodiversity:**  Positive

 **Open and green spaces:**  Positive

**Built Environment**

 **Built Heritage:**  No Impact

 **Housing:**  Positive

**Is the proposal subject to Strategic Environmental Assessment**

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

**Proposed Mitigating Actions:**

The Council became a signatory to the global Covenant of Mayors for Climate and Energy in March 2018, committing to take the lead in developing a city-wide 'Sustainable Energy &amp; Climate Action Plan' (SECAP) that aims to achieve 40% reduction in emissions by 2030. The prerequisite stages to develop a Baseline Emissions Inventory and a Climate Risk &amp; Vulnerability Assessment have been completed with internal and external stakeholders. Design-led workshops were held in summer/autumn 2018 to identify priorities and actions for SECAP. The statutory 'Strategic Environmental Assessment' Environmental Report that identifies the environmental impacts of the SECAP was prepared in Nov/Dec 2018. The Consultation draft SECAP is currently being prepared with public consultation now scheduled for late Spring/Early Summer 2019 with the final Plan to be submitted for Committee approval in autumn 2019.

**Environmental Implications:**

The plan commits the Council to it Strategic Energy and Climate Change Action Plan

**D. Corporate Risk Impacts**

**Corporate Risk Implications:**

The risk implications associated with the subject matter of this report are 'business as normal' risks. The subject matter is routine and has happened many times before without significant loss. There is comfort that the risks inherent within the activity are either transferred to another party, shared equally and fairly between the Council and another party or are negligible.

**Corporate Risk Mitigating Actions:**

The Council has a corporate Risk Register that addresses the key risks facing the council including City Plan outcomes being undeliverable and Financial Sustainability and Transformation risks also addressed in the Council Plan monitoring and progress report.