

DUNDEE CITY COUNCIL

REPORT TO: Personnel and Management Services Committee

REPORT ON: Personnel and Management Services Department - Performance Report 1999/2000

REPORT BY: Director of Personnel and Management Services

REPORT NO: 387-2000

1 PURPOSE OF REPORT

1.1 To advise Committee of the performance of the Department over the past year against the indicators set by the Department's Service Plan, in line with the Best Value Public Performance Reporting Framework.

2 RECOMMENDATIONS

2.1 It is recommended that the Committee notes the performance of the Department, as outlined at Appendix A of this report.

3 FINANCIAL IMPLICATIONS

3.1 None.

4 LOCAL AGENDA 21 IMPLICATIONS

4.1 The Service Plan will be delivered in line with Local Agenda 21 key themes.

5 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 Personnel and Management Services is responsible for monitoring the Council's equal opportunities in employment efforts. The Employment Disability Unit plays a leading social inclusion role in ensuring that employment and training opportunities are made available to people with disabilities.

6 BACKGROUND

6.1 Reference is made to the Department Service Plan (Report No. 805/1999) which was approved by Personnel and Management Services Committee on 13 December 1999.

6.2 That report outlined performance indicators against which performance in the year April 1999 to March 2000 would be measured. The results are shown at Appendix A to this report.

6.3 A brief comment on each of the indicators is provided below:-

6.4 **Employee Development**

- a) Percentage of Employees briefed before training - although showing an improvement on the baseline, this figure is well below the target. Considerable work is being done with Departmental Training Co-ordinators and directly with departments to emphasise the importance of briefing their employees.
- b) Percentage of delegates rating confidence levels after course at 70% or above - good performance to be maintained, hence target raised to 90% for next year.
- c) Percentage of service departments satisfied/very satisfied with service - no survey carried out since last report prepared, however, as a Best Value Review of Personnel Services and Health and Safety is being carried out during 2000/2001. A customer survey of all services provided by the Personnel and Management Services Department will be undertaken and reported on in next year's report.

6.5 **Employee Disability Unit**

- a) New Deal for people with disabilities
 - i. *work with a minimum of 100 clients over a 12 month period and place a minimum of 50 into some form of employment*
 - ii. *provide a work experience placement for clients*

This project started on 1 July 1999 and, in the 9 month period of operation, 198 clients have been helped, with 72 finding some form of employment and 72 being found a work experience placement;

- b) Supported Employment Development Initiative
 - i. *progress clients from supported employment to open employment over a 2 year period*
 - ii. *secure open employment for clients who are eligible for supported employment*

This project has been in operation since October 1999 and, in the 6 months of operation, 4 clients out of a total of 30 have progressed from supported to open employment and 1 client, who was eligible for supported employment, has been placed into open employment.

6.6 **Health and Safety**

Comment under paragraph 6.4 c).

6.7 **Management Services**

Please refer to comment under paragraph 6.4 c).

6.8 **Personnel**

The figures shown are also corporate indicators for the Council.

7 **CONSULTATION**

7.1 The Chief Executive and the Director of Corporate Planning were consulted in the preparation of this report.

8 **BACKGROUND PAPERS**

8.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing this report.

9 **SIGNATURE**

J.C. Petrie
Director of Personnel and Management Services

Date

Appendix A

REPORT ON PERFORMANCE - 1999/2000

Performance Indicators	Target	Baseline at 1999	Actual April 2000	Target April 2001
<u>Employee Development</u>				
% of delegates briefed before training	70%	30%	39%	70%
% of delegates rating confidence level after course at above 70%	80%	70%	89%	90%
% of service departments satisfied/very satisfied with service	80%	63%	63% *	80%
<u>EDU</u>				
New Deal for people with disabilities:-				
- work with a minimum of 100 clients over a 12 month period and place a minimum of 50 into some form of employment	50	N/A	72	50
- provide a work experience placement for clients	60	N/A	72	60
Supported Employment Development Initiative:-				
- progress clients from supported employment to open employment over a 2 year period	10%	N/A	13%	10%
- secure open employment for clients who are eligible for supported employment	10	N/A	1	10
<u>Health and Safety</u>				
Overall satisfaction with service provided as measured by annual customer survey	80%	60%	60% *	80%
<u>Management Services</u>				
Overall satisfaction with service provided as measured by annual customer survey	80%	61%	61% *	80%
<u>Personnel</u>				
Employee absence levels - work with Departments to reduce	at or below Govt. average by 2002 (currently 4.1%)	5.7%	4.9%	at or below Gov't average by 2002
Employee turnover - work with Departments to reduce	reduce by 1%	8.6%	7.8%	reduce by 1%

* no change from baseline figure