

**Finance, Housing & Resources Committee**  
**28<sup>th</sup> August 2013**

Agenda Item	<b>23.a</b>
Report No	<b>FHR/108/13</b>

Chief Executive's Service - Statutory Performance Indicators,  
Quarterly Performance Report

**Report by Assistant Chief Executive**

**Summary**

This report provides detail of a review of the Council's Statutory Performance Indicators (SPI). Information is provided on which SPIs can be reported on either annually or quarterly basis by the Chief Executive's Services. For those that can be reported on a quarterly basis a performance report for Quarter 1 of 2013/14 is provided.

**1. Background**

- 1.1 Over the past 12 months there has been work at a national level to consider appropriate indicators for national benchmarking across local government in Scotland. This work has been led by SOLACE and has resulted in a set of 55 benchmarking indicators across the different local government functions. While further work is planned to review and develop this work, data for 2010/11 and 2011/12 has been published and can be found on the our performance pages at: <http://www.highland.gov.uk/yourcouncil/howyourcouncilperforms/solace.htm>
- 1.2 In conjunction with this work Audit Scotland published their intention to include the SOLACE indicators in the requirements for Statutory Performance Reporting. As a result of this we instigated a review of all SPIs in the Council. Each Service has considered the new requirements for statutory performance reporting and agreed a set of SPIs for 2013/14. Only SOLACE indicators are specified, all other indicators can be self-determined but must cover all our key service and corporate management areas.
- 1.3 Overall there has been an opportunity to review and refine the discretionary indicators the Council will use going forward. The new SPI set for the Council presently totals 180 indicators. It should be noted that our review has removed 71 discretionary indicators but 55 SOLACE, 37 statutory housing and 11 other Service indicators have been added. Following a report by the Accounts Commission on statutory performance reporting by local government in Scotland, some further refinement to our SPIs may be required. A list of the current SPIs for the Chief Executive's Service is attached as appendix 1.

- 1.4 Quarterly Performance reporting to Service committees on SPI performance is required where data is available, this is detailed in section 2 below and in addition the data is attached as appendix 2. The report will build a quarter by quarter view of performance for committee.

## **2.0 Chief Executive's Service, Quarterly Performance Report**

- 2.1 The average number of days lost per employee for the Chief Executive's Service for the first quarter of 2013/14 was 1.4 days. This is an improvement of 0.2 days compared with the same period in 2012/13 and is significantly below the Highland Council average of 2.1 days. The three most prevalent reasons for all absence in the Chief Executive's Service for the quarter were;

- Stress Related/Depression/Debility (40% of all days absence)
- Operation/Hospitalisation (11% of all days absence)
- Virus (10% of all days absence)

Of all absence from the Chief Executive's Service that began during the quarter, 53% of the days lost are due to long term absence (28 days or more as defined in policy).

- 2.2 Detailed statistics are used to highlight repetitive absences and to manage long term and repetitive absences. Line managers, supported by HR Services, meet with individual employees whose absences are giving cause for concern. These meetings are designed to be supportive to individual staff, and to ensure that any specific actions are identified, such as a referral to Occupational Health

- 2.3 Across the Highland Council the average number of working days lost per employee for the first quarter of 2013/14 was 2.1 days for non-teaching staff and 1.4 days for teaching staff. This is an improvement of 0.3 days over the same period for 2012/13 for non teaching staff and an increase of 0.1 days for teaching staff. The three most prevalent reasons for all absence across the Highland Council for the quarter were;

- Stress Related/Depression/Debility (20% of all days absence)
- Operation/Hospitalisation (14% of all days absence)
- Diarrhoea/Vomiting/Stomach Upset (12% of all days absence)

Of all absence from the Highland Council that began during the quarter, 38% of the days lost are due to long term absence (28 days or more as defined in policy).

- 2.3 All Services will report absence statistics to the relevant Strategic Committees. Annual data trends relating to the sickness absence indicator for Q1 (April-June) is available at Appendix 3.

2.4 The Council's target for the payment of invoices in under 10 days is 60% and the target for the payment of invoices under 30 days is 85%. In both cases the Chief Executive's Service is comfortably exceeding the target at 78.2% and 93.6% respectively and performance is also up on the same period in the previous year. This reflects the fact that budget holders in the Service prioritise the authorisation of transactions to ensure payments are made as quickly as possible following the receipt of goods or services

### **3.0 Recommendations:**

Committee is asked to:

- a) Note the Statutory Performance Indicators.

Signature:

Designation: Assistant Chief Executive

Date:

15 August 2013

Authors: Evelyn Johnston, Strategic Performance Manager  
Kate Lackie, Business Manager  
J Murdo MacDonald, Personnel Manager  
Craig Rankin, HR Adviser

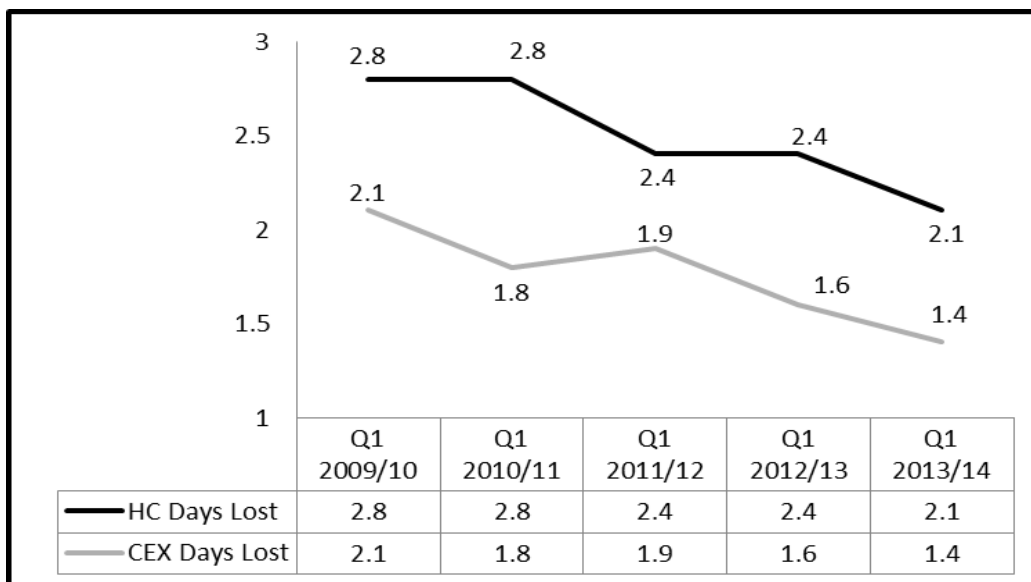
<b>SPI Description</b>	<b>Frequency</b>
Cost of Democratic Core per 1,000 Population	Annual
Central Support Services (External to Services) as a Proportion of Council Running Costs	Annual
ICT Services – Central ICT cost (excluding curriculum) as % of Net Revenue Budget + HRA	Annual
Sickness Absence Days per Employee (FTE)	Quarterly
Personnel - HR cost per employee	Annual
Personnel - ratio of employees to HR staff	Annual
The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	Quarterly
Council carbon emissions (tonnes CO2e)	Annual
The number of the highest paid 2% earners among Council employees that are women (please note this indicator excludes teachers)	Annual
The number of the highest paid 5% earners among Council employees that are women (please note this indicator excludes teachers)	Annual

**Appendix 2**

<b>SPI Quarterly 2013/14</b>	<b>Qtr4</b>	<b>Status</b>	<b>Qtr3</b>	<b>Status</b>	<b>Qtr2</b>	<b>Status</b>	<b>Qtr1</b>	<b>Status</b>
Absence CEO Qtr							1.4 days	On Target
Absence HC Qtr							2.1 days	On target
Invoices Payment <10 days Qtr CEO							78.2%	On Target
Invoices Payment <30 days Qtr CEO							93.6%	On Target

## Absence Statutory Performance Indicators – Data Trends

### (i) Q1 (April – June) Sickness Absence Indicator (Non-Teaching Staff)



### (ii) Q1 (April - June) Sickness Absence Indicator (Teaching Staff)

