

Finance, Housing & Resources Committee
26th February 2014

Agenda Item	30
Report No	FHR/52/14

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

Report by Depute Chief Executive

Summary

This report provides the Chief Executive's Service quarterly Statutory Performance Indicators for Quarter 3 of 2013/14.

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 A list of the current SPIs for the Chief Executive's Service is attached as appendix 1. Details relating to the quarterly Statutory Performance indicators for Quarter 3 of 2013/14 are set out in this report.

2. 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 third quarter of 2013/14 was 1.2 days. This is a decrease of 0.2 days compared with the same period in 2012/13 and is significantly below the Highland Council average of 2.4 days. The three most prevalent reasons for all absence in the Chief Executive's Service for the quarter were;
- Stress Related/Depression/Debility (28% of all days absence)
 - Back Problems/Sciatica (15% of all days absence)
 - Diarrhoea/Vomiting/Stomach Upset (9% of all days absence)

Of all absence from the Chief Executive's Service that began during the quarter, 63% 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 third quarter of 2013/14 was 2.4 days for non-teaching staff and 1.3 days for teaching staff. This is an improvement of 0.2 days over the same period for 2012/13 for both non teaching and teaching staff. The three most prevalent reasons for all absence across the Highland Council for the quarter were;
- Stress Related/Depression/Debility (21% of all days absence)
 - Operation/Hospitalisation (14% of all days absence)
 - Diarrhoea/Vomiting/Stomach Upset (11% of all days absence)

Of all absence from the Highland Council that began during the quarter, 67% of the days lost are due to long term absence (28 days or more as defined in policy).

- 2.4 All Services will report absence statistics to the relevant Strategic Committees. Annual data trends relating to the sickness absence indicator for Q3 (October - December) is available at Appendix 3.
- 2.5 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 76.6% and 93.3% 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. Recommendations:

Committee is asked to:

- a) Note the Statutory Performance Indicators.

Signature:

Designation: Depute Chief Executive

Date:

12 February 2014

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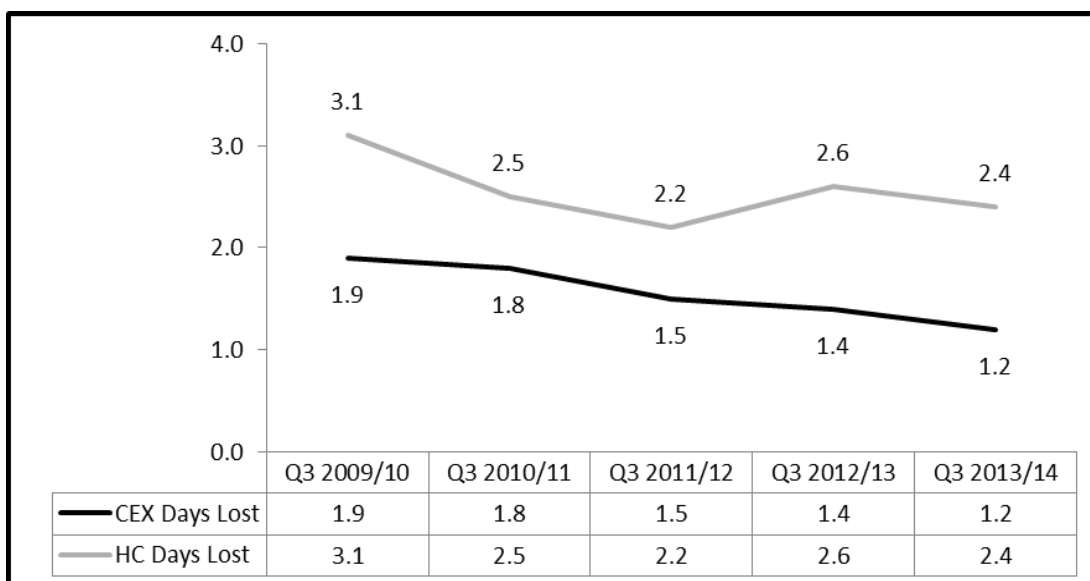
SPI Description	Frequency
Cost of Democratic Core per 1,000 Population	Annual
Central Support Services (External to Services) as a Proportion of Council Running Costs	Annual
ICT Services – Central ICT cost (excluding curriculum) as % of Net Revenue Budget + HRA	Annual
Sickness Absence Days per Employee (FTE)	Quarterly
HR - HR cost per employee	Annual
HR - 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

SPI Quarterly 2013/14	Qtr4	Status	Qtr3	Status	Qtr2	Status	Qtr1	Status
Absence CEX Qtr			1.2	On Target	1.5 days	On Target	1.4 days	On Target
Absence HC Qtr			2.4	On Target	1.9 days	On Target	2.1 days	On Target
Invoices Payment <10 days Qtr CEX			76.6%	On Target	80.4%	On Target	78.2%	On Target
Invoices Payment <30 days Qtr CEX			93.3%	On Target	93.2%	On Target	93.6%	On Target

Absence Statutory Performance Indicators – Data Trends

(i) Q3 (October - December) Sickness Absence Indicator (Non-Teaching Staff)



(ii) Q3 (October - December) Sickness Absence Indicator (Teaching Staff)

