

EAST SUSSEX COUNTY COUNCIL, BRIGHTON AND HOVE CITY COUNCIL AND SURREY COUNTY COUNCIL



ORBIS JOINT COMMITTEE

DATE: 12 OCTOBER 2018

LEAD OFFICER: KEVIN FOSTER (CHIEF OPERATING OFFICER, EAST SUSSEX COUNTY COUNCIL), MICHAEL COUGHLIN (EXECUTIVE DIRECTOR OF CUSTOMERS, DIGITAL & TRANSFORMATION, SURREY COUNTY COUNCIL) & DAVID KUENSSBERG (EXECUTIVE DIRECTOR FINANCE & RESOURCES, BRIGHTON & HOVE CITY COUNCIL)

SUBJECT: ORBIS PERFORMANCE MONITORING

SUMMARY OF ISSUE:

To provide an update on key performance metrics within the partnership.

RECOMMENDATIONS:

It is recommended that the Orbis Joint Committee note the performance statistics presented.

REASON FOR RECOMMENDATIONS:

The Joint Committee is responsible for the effective monitoring of Orbis Performance

DETAILS:

Background

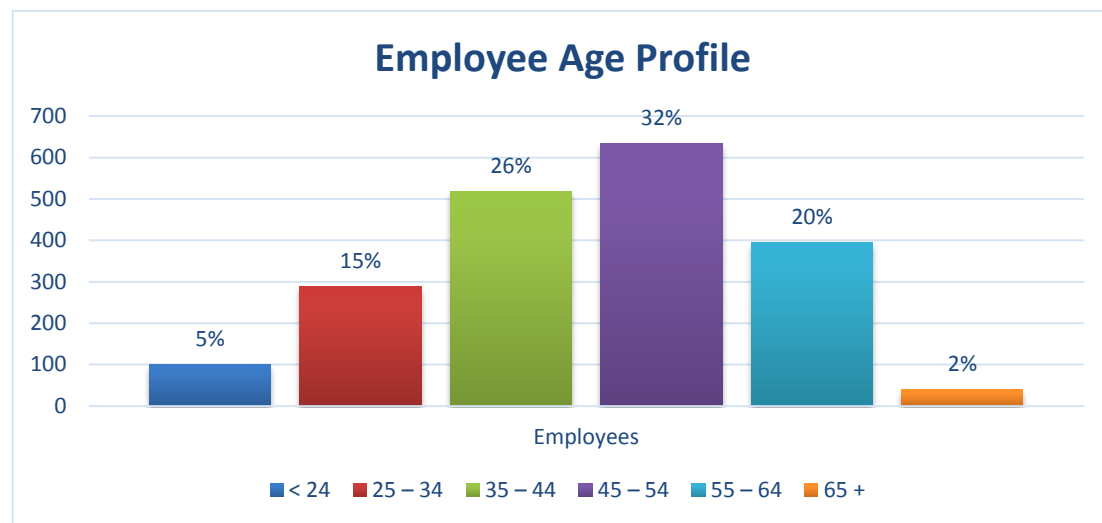
1. The terms of reference of the Joint Committee are to oversee and improve the delivery of the services for the benefit of the each participating council and in particular to:
 - a. Approve the Orbis Business Plan and performance measures
 - b. Monitor the Orbis Business Plan and performance of Orbis
2. A Performance Framework and dashboard continues to be developed to provide the Orbis Leadership team and wider community with the tools and insights needed to evaluate the performance of Orbis. This will also aid more informed decision making and identification of improvement areas.
3. Further to the report presented to the Committee in July, further progress has been made with direct support from the East Sussex Corporate Performance Team.
4. Data is provided based on availability and is mostly for April to June (Q1), see individual sections for details.

Workforce Demographics

Table 1 – Orbis employees by gender full/part time

Full Time / Part Time	Number of Employees	%
FT Female	657	64%
PT Female	368	36%
FT Male	845	89%
PT Male	103	11%
Total Gender	Total employees	%
Female	1025	52%
Male	948	48%

Chart 1 – Age profile of employees within Orbis



- Only 5% of employees are below the age of 24 which highlights an ageing workforce and is consistent with the wider challenge facing local government around how to attract and retain employees from younger generations.
- 54% of employees are over the age of 45, so there is significant experience and knowledge of local government within the workforce.
- Over 20% of the workforce are due to retire in the next 10 years.

Table 2 – Overall headline statistics by organisation

Headline measures	Orbis total	Brighton & Hove	East Sussex	Surrey
Average employee numbers FTE	1,868.52	643.36	460.16	765.00
Average daily contracted hours	13,674.05	4,760.86	3,405.16	5,508.03
Sickness absence, average days per FTE per month	0.45	0.51	0.32	0.49
Return to work interview, % complete	77.33% (ESCC and BHCC only)	75.12%	81.42%	N/A
Length of service of leavers	N/A	41.6% had less than 1 years' service	42.3% had 1-5 years' service	N/A
Agency staff spend YTD July	2.62%	N/A	N/A	N/A

Staffing numbers

8. It is important to track the number of FTEs in any business to understand whether there are significant short term changes in the workforce. In an environment where savings are being delivered it is expected that the workforce would decrease over time.
9. The graphs below show there has been a steady decrease in FTEs for most services, there are a few exceptions such as SCC HR & Finance where additional interims have been recruited. There has also been a small rise in Business Operations in ESCC where there was a small increase during Q1 that is due to a number of vacancies (six) being filled with fixed term contracts.

Table 3 – Total Orbis FTE

FTE	April	May	June
Orbis Total	1889.0	1874.9	1841.7

Chart 2 – Brighton & Hove City Council (BHCC) FTE by service

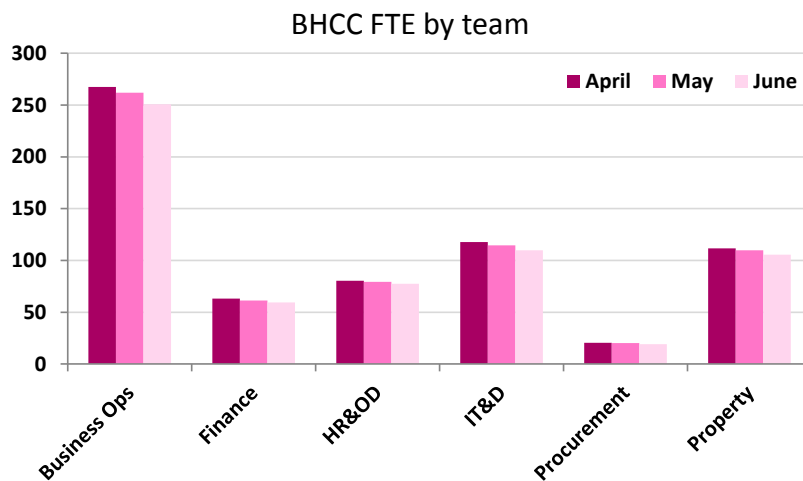


Chart 3 – East Sussex County Council (ESCC) FTE by Service

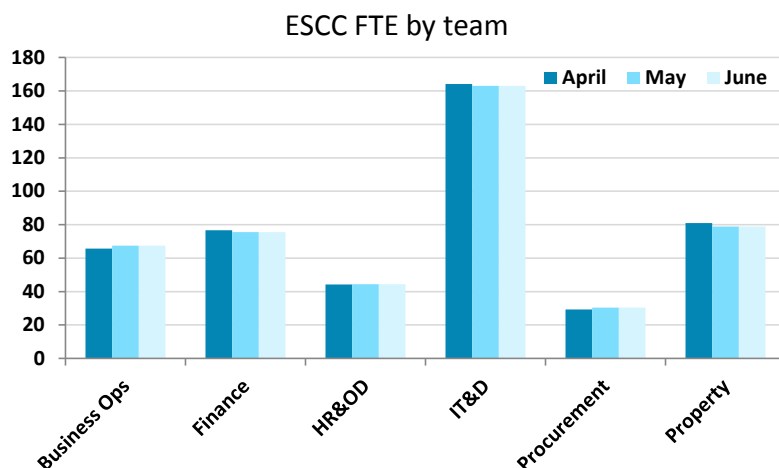
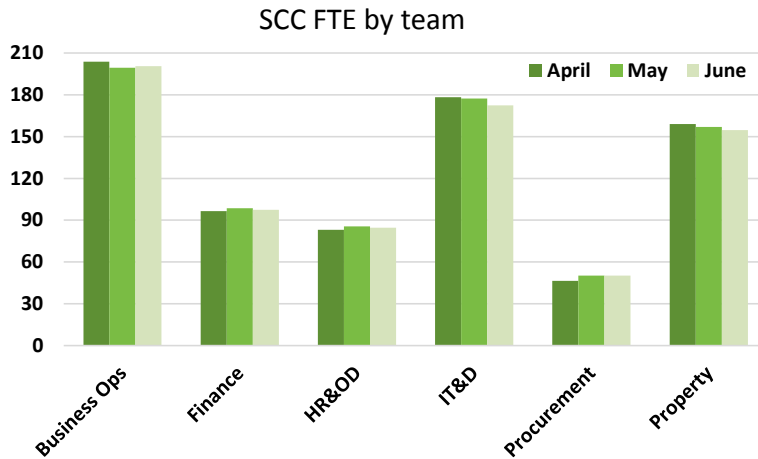


Chart 4 – Surrey County Council (SCC) FTE by Service



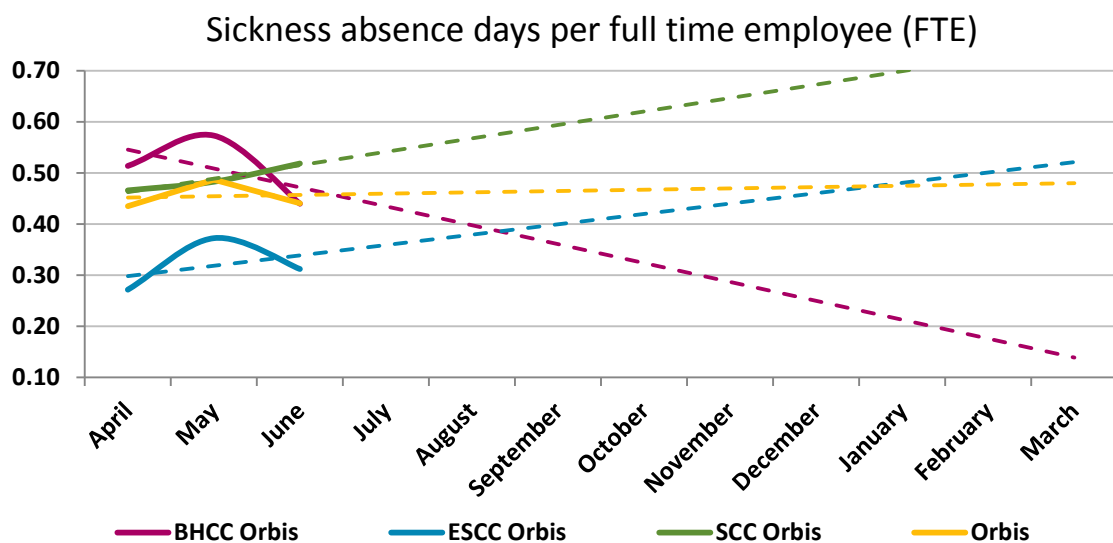
Contracted Hours

10. Contracted hours differ between the organisations with Surrey staff contracted to work a 36 hour week (7.2 hours per day), with East Sussex and Brighton staff contracted to work a 37 hour week (7.4 hours per day).
11. This means in an average month a Surrey employee would be contracted to work approx. 4.5 hours less than their ESCC & BHCC counterparts. Over the course of a year this would equate to approx. 7 days. This is somewhat offset in East Sussex through the use of 2 fixed concessionary days at Christmas and Surrey allowing staff two days per annum to undertake volunteering work.
12. There haven't been any significant fluctuations in the amount of contracted hours within teams. There has been a consistent reduction in the number of contracted hours during Q1, matching the reductions in FTE.

Sickness Absence

13. A primary area of focus is to be able to understand the relative sickness absence rates across the three councils and within each Orbis Service, this will enable trends to be monitored and action taken in the event of any specific changes within either a service or sovereign partner.

Chart 5 – absence rates by sovereign Q1 2018/19

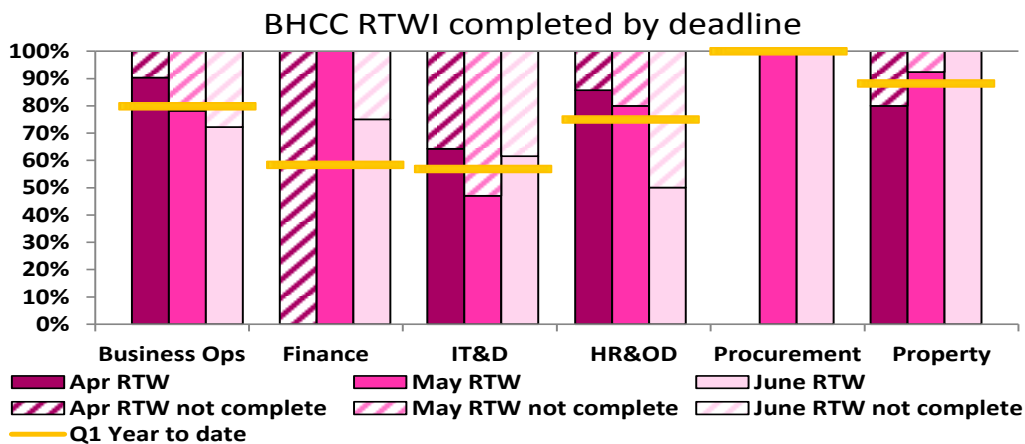


14. BHCC has higher rates of absence per FTE than SCC & ESCC. There was a notable increase in May for both ESCC & BHCC. The trend lines at this stage of the year are volatile due to the limited available data, these will become more meaningful as the year goes on.
15. SCC absence data is reported on a 12 month rolling basis so monthly variations have less impact on the monthly figure as it is a consolidation of a years' worth of data.
16. ESCC and BHCC both use Firstcare for sickness absence reporting, this ensures that sickness is captured on the first day the employee is off ensuring a more accurate measure. In SCC sickness is manually added by staff on their return from a period of absence.
17. Orbis absence rates are generally lower than wider sovereign averages, which is consistent with organisational reporting that shows higher rates of absence in frontline service areas such as Adults & Children's services. Orbis rates are approximately 30-40% lower than organisation averages.

Return to work interviews (RTWI)

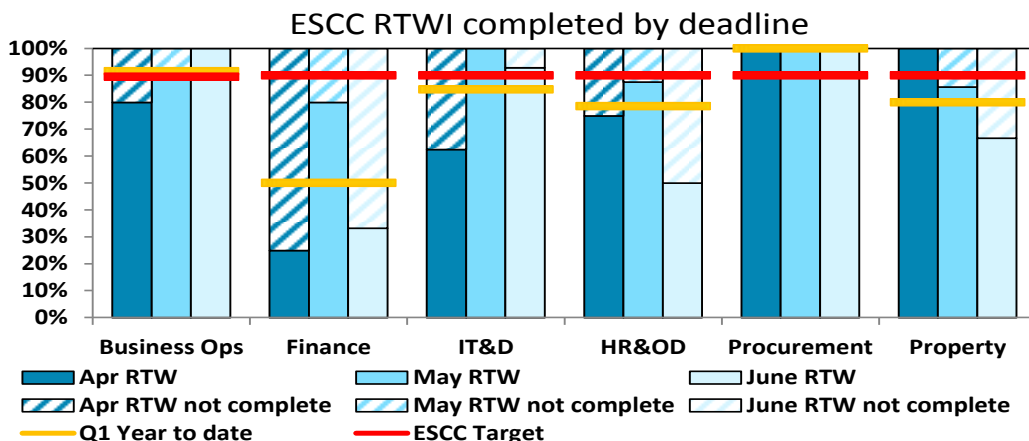
18. Data is available for ESCC and BHCC around return to work interviews

Chart 6 – BHCC return to work interviews



- Finance did not complete any RTWI by the deadline in April so achieve 0% that month (three absences)
- Procurement had zero absences in April but complete 100% of RTWI in May and June
- RTWI completion has been consistently low in IT&D

Chart 7 – ESCC return to work interviews



- ESCC has a target of 90% completion of RTWI
- Procurement completed 100% of RTWI in Q1
- Finance recorded consistently low RTWI April and June, however it should be noted that there were only a handful of absences each month

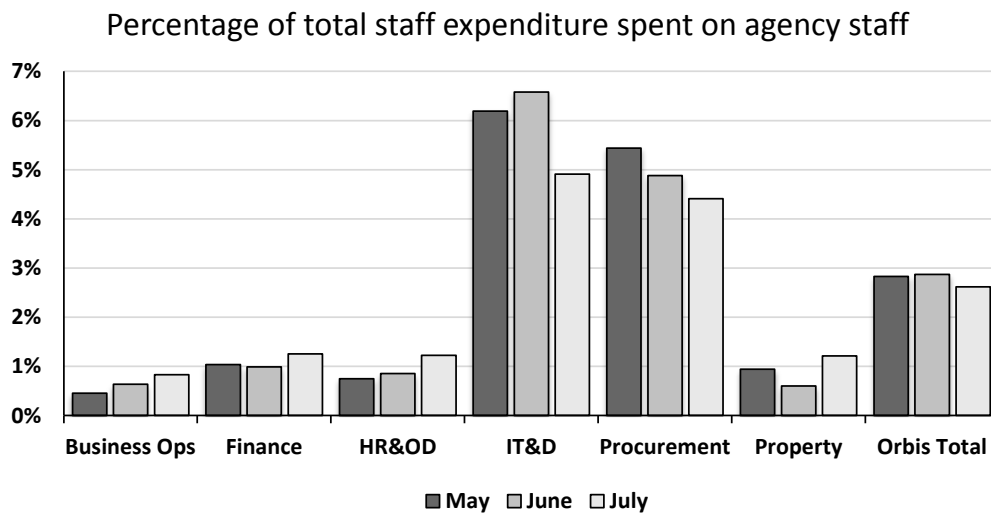
SCC return to work interviews

- There is currently no way in SCC to report against RTWI as they are not recorded on a system, they are managed locally by line managers

Agency Spend

19. Overall spend on agency staff has reduced from 2.83% in May to 2.62% in July. There have been fluctuations in most services with increases in Business Ops, Finance, HR&OD and Property, but decreases in IT&D and Procurement which have the largest proportion of the total agency spend.

Chart 8 – Agency spend by service

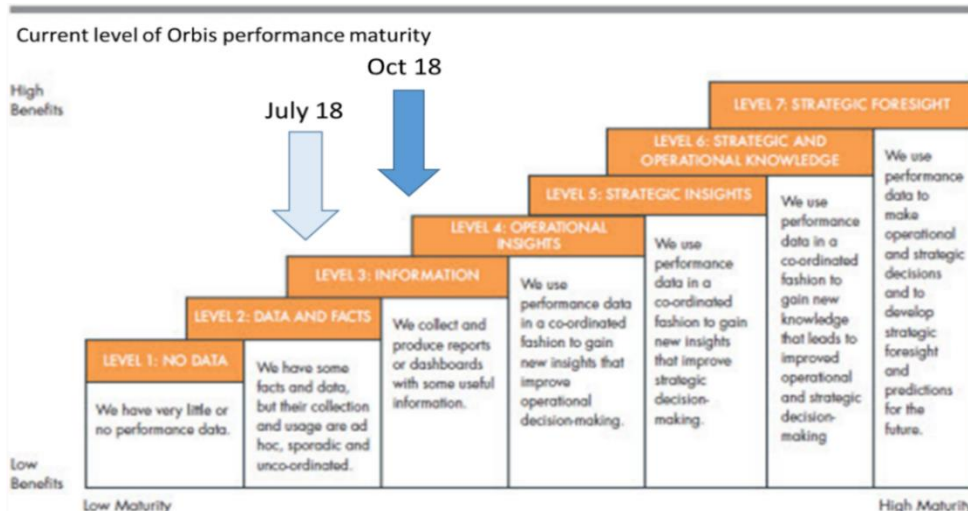


Performance maturity

20. Work has progressed well in relation to the Orbis Performance approach since July due to having support from the ESCC Corporate Performance Team.

21. The maturity model in the table below charts the progress made during the last quarter and details the steps that will need to be taken to develop this approach further and realise the aspirations in this important area.

Chart 9 - Performance maturity model



WHAT HAPPENS NEXT?

1. Further work will continue to ensure data sets are provided that allow for insightful and valuable analysis. Much of the information is very granular in detail and will need to be analysed to provide the correct level of reporting, both to senior officers and Members, including the Joint Committee.
 2. It is proposed that performance reporting is more in line with a “data journalism” approach, to really highlight key headlines and changes in statistics each month in an easy to read and understand format. This approach will require dedicated and experienced resource to achieve the full potential around analytics.
 3. The proposed reporting will evolve and develop as business needs and requirements change. This framework should be flexible enough to be both proactive and reactive.
-

Contact Officer:

Adrian Stockbridge – Head of Strategy, Performance & Change

Consulted:

- Kevin Foster – Chief Operating Officer, ESCC
 - Michael Coughlin – Executive Director of Customers, Digital & Transformation, SCC
 - David Kuenssberg – Exec. Director of Finance & Resources, BHCC
-