

Ref	Finding	Potential Risk Implication	Priority	Agreed Action	Update
6	Reviewing the Agreed Contribution Ratio (ACR)	Without processes in place to be able to review and recalculate the ACR there is a potential risk that one or two partners may be subsidising the other, which would result in authorities becoming disadvantaged by the Orbis arrangement.	Medium	<p>Clarification with regards to the occasions when the Agreed Contribution Ratio will be reviewed and adjusted will be documented and agreed by all partners.</p> <p>We expect this to form part of the annual business planning process, so it can be aligned with sovereign budget setting processes, and in the short term, the three partners need to agree a method of how the ACR will be calculated.</p>	The contribution ratio is being recalculated following a formal review of the Partnership. This will be completed in April 2019.

Orbis Performance Highlights – Q2 2018/19 – Orbis People



Full Time Equivalent (FTE) staff

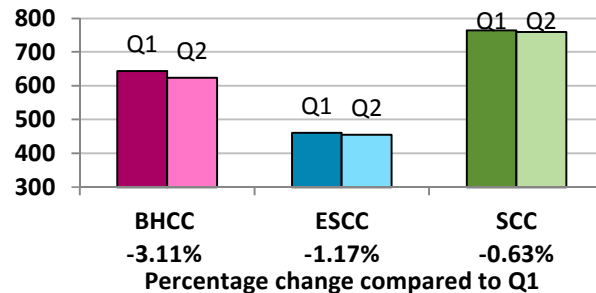


There was an average of **1,838.3** FTE employed in Orbis in Q2, this is a reduction of 1.6% compared to Q1

Brighton & Hove had an average of **623.4** FTE

East Sussex **454.8**

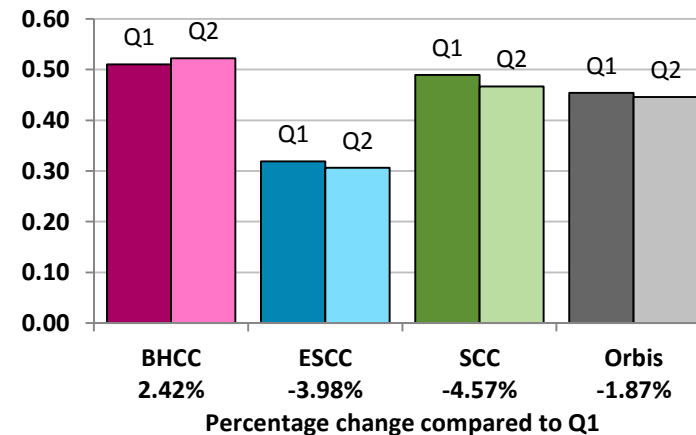
And Surrey **760.2**



Sickness Absence

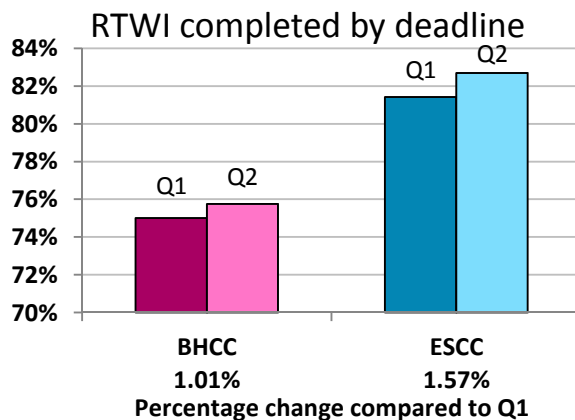


Sickness absence days per FTE



Projected 2018/19 sickness absence days per FTE	
BHCC	6.18
ESCC	3.75
SCC	5.74

Return to work interviews



Surrey don't hold RTWI data

Length of service of leavers

26.3% of staff who left BHCC had less than **1 years' service**, **21.1%** had **1 - 5 years' service** (BHCC figures include staff on temporary contracts)

In ESCC **6.7%** of leavers had less than **1 years' service**, **26.7%** had **1 - 5 years' service**

In SCC **11.8%** of leavers had less than **1 years' service**, **48.6%** had **1 - 5 years' service** (based on 12 month rolling average data)

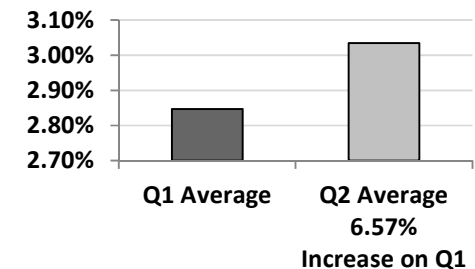
	Length of service of leavers (years)								
	<1	1-5	6-10	11-15	16-20	21-25	26-30	31-35	>35
BHCC	26.3%	21.1%	31.6%	10.5%	5.3%	0.0%	5.3%	0.0%	0.0%
ESCC	6.7%	26.7%	6.7%	40.0%	6.7%	0.0%	0.0%	0.0%	13.3%
SCC	11.8%	48.6%	16.6%	7.8%	8.3%	1.5%	1.5%	0.0%	3.8%



Agency Spend



The amount spent on agency staff increased from **2.85%** of total staff expenditure in Q1 to **3.03%** in Q2. However there was a significant increase to **4.38%** in **September** (there were a high number of agency staff working on projects in BHCC IT&D in September)



Orbis Performance Report – Q2 2018/19 – Orbis People

Headline measures	Orbis total	Brighton & Hove	East Sussex	Surrey
Average employee numbers FTE Q2	1838.33	623.36	454.77	760.20
Sickness absence, average days per FTE	0.45	0.52	0.31	0.47
Return to work interview, % complete	77.91% (ESCC and BHCC only)	75.76%	82.69%	N/A
Length of service of leavers	N/A	31.6% had 6 - 10 years' service	40.0% had 6 - 10 years' service	48.6% had 1 - 5 years' service
Average Agency staff spend	3.03%	N/A	N/A	N/A

Overview

- Data is for Q2 2018/19 - July, August and September 2018
- There is a notable difference in the percentage of staff employed in Business Ops in BHCC compared to ESCC and SCC, as a Unitary Authority BHCC provides extra services within Business Ops e.g. Council Tax and Housing Benefits
- The sickness absence rate increased slightly in BHCC in Q2, when compared to Q1, there were slight decreases in ESCC and SCC
- The Property team had the highest levels of average sickness absence across BHCC and ESCC. In SCC the highest rates were in Finance
- Spending on Agency staff has increased significantly in Q2, however there were a high number of agency staff working on projects in BHCC IT&D in September

Employee numbers

Full Time Equivalent (FTE) members of staff by service						
	Average FTE Q2 2018/19					
	BHCC		ESCC		SCC	
	FTE	% of total	FTE	% of total	FTE	% of total
Business Ops	251.44	40.34%	67.01	14.74%	197.68	26.00%
Finance	56.85	9.12%	74.49	16.38%	91.64	12.05%
HR&OD	78.38	12.57%	43.70	9.61%	84.36	11.10%
IT&D	114.36	18.35%	163.76	36.01%	175.19	23.04%
Procurement	18.25	2.93%	27.68	6.09%	51.09	6.72%
Property	104.08	16.70%	78.13	17.18%	160.25	21.08%
Total FTE	623.36		454.77		760.20	

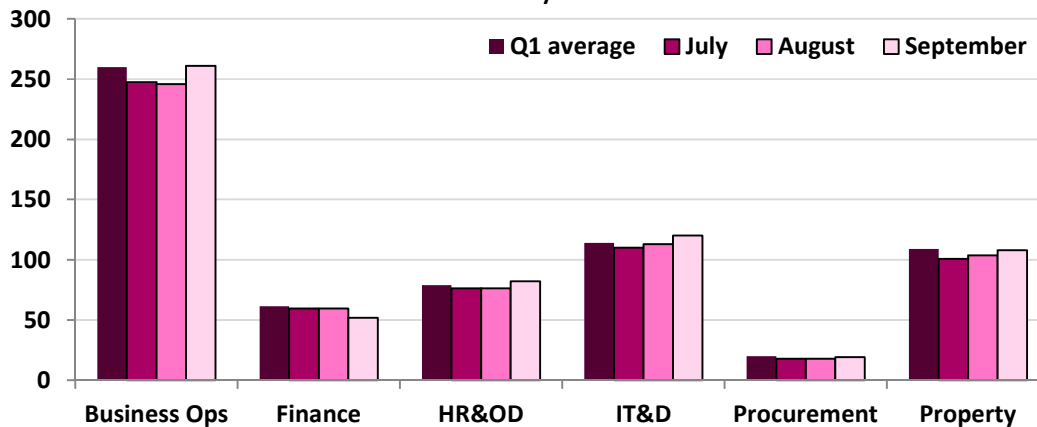
BHCC and ESCC 1 FTE = 37 contract hours per week, SCC 1 FTE = 36 contract hours per week

Figures include vacant posts and are not the budgeted FTE

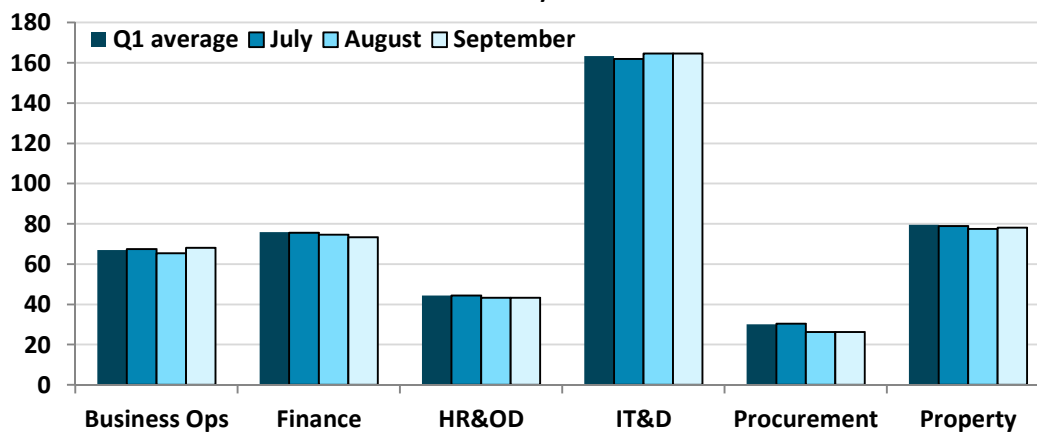
Employee Numbers FTE

- There is a notable difference in the percentage of staff in Business Ops in BHCC compared to ESCC and SCC, as a Unitary Authority BHCC provide extra services within Business Ops e.g. Council Tax and Housing Benefits
- ESCC has fewer FTE in Orbis than BHCC or SCC
- There has been an increase in the amount of FTE in a number of teams in BHCC in Q2
- ESCC IT&D contain a number of partnership roles, which work across the Orbis authorities
- SCC have seen increases in the number of FTE in HR&OD, IT&D and Property, but falls in Business Ops and Finance

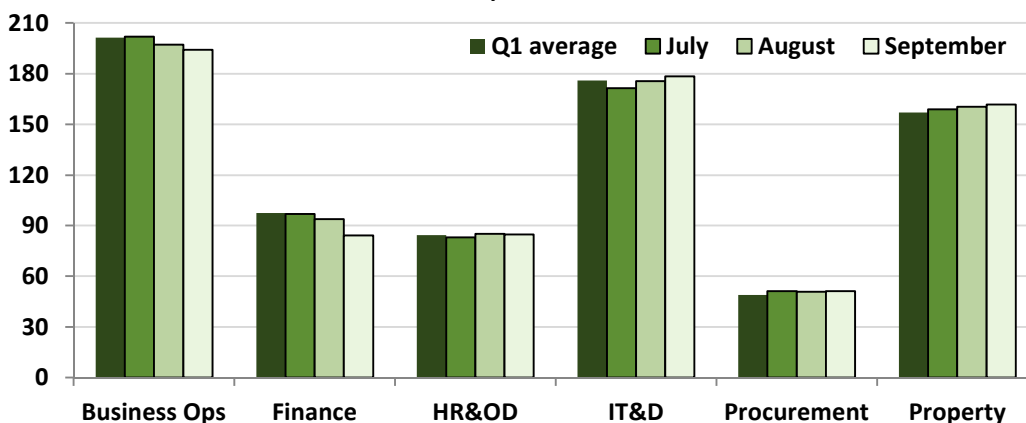
BHCC FTE by team



ESCC FTE by team

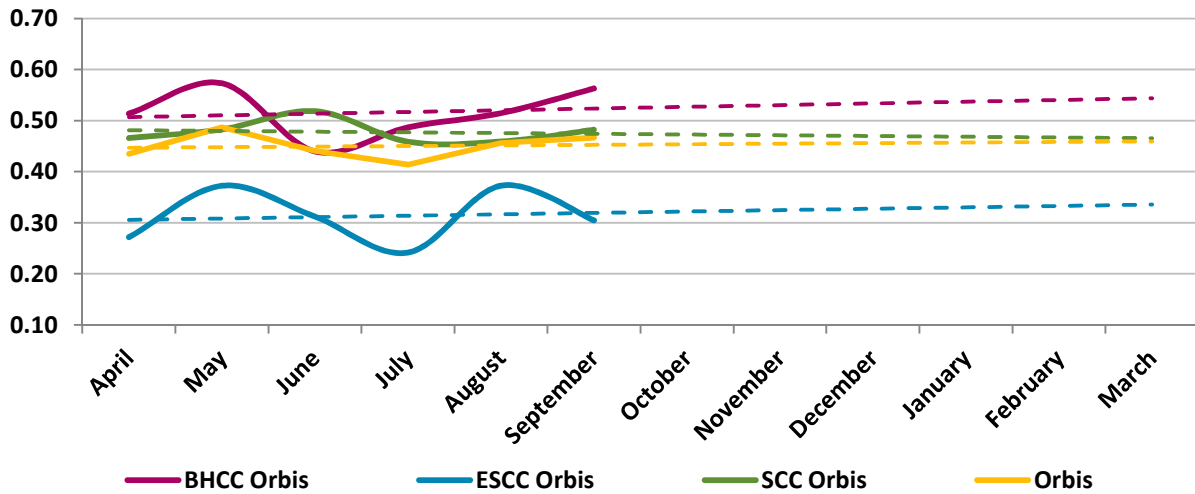


SCC FTE by team



Sickness Absence

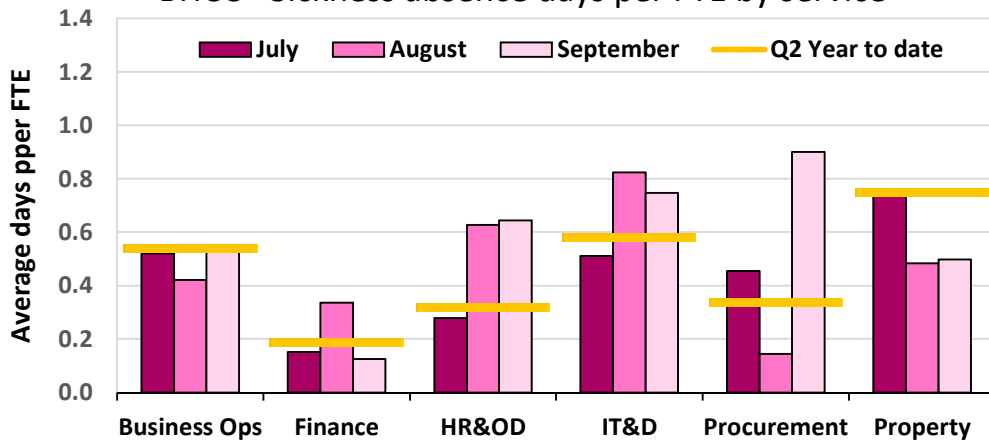
Sickness absence days per month per FTE



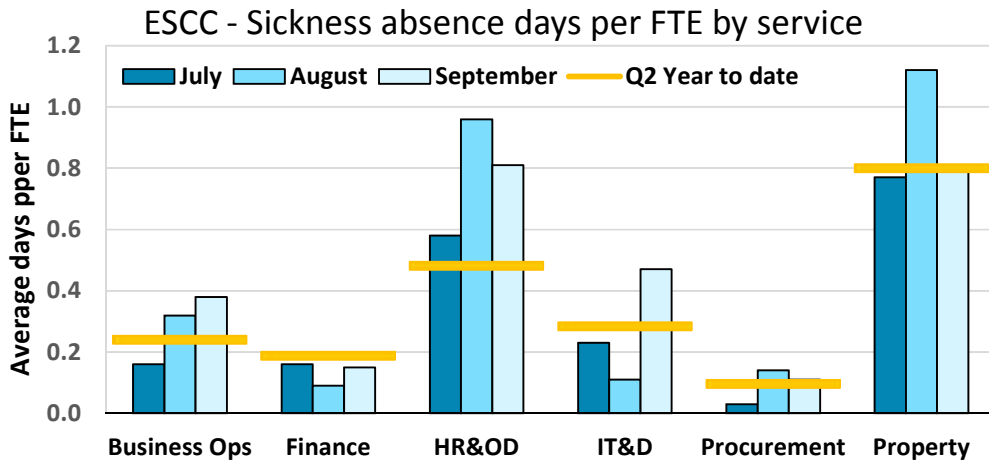
- ESCC has lower sickness rates than BHCC or SCC. BHCC has seen a steady increase in it’s sickness rate in Q2

Sickness Absence Sovereign

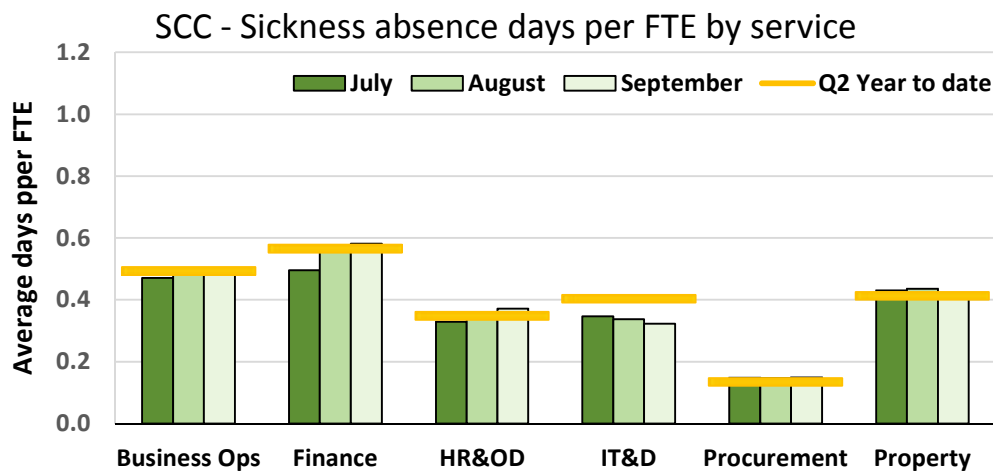
BHCC - Sickness absence days per FTE by service



- Sickness levels have fluctuated across the teams in Q2
- There was a significant increase in sickness in Procurement in September, above the year to date rate
- HR&OD and IT&D have seen sustained increases in sickness absences during Q2, moving them above the year to date rates



- The sickness rate in Finance, in all the months in Q2, was below the year to date rate
- Property and HR&OD had the highest rates of sickness absence in Q2

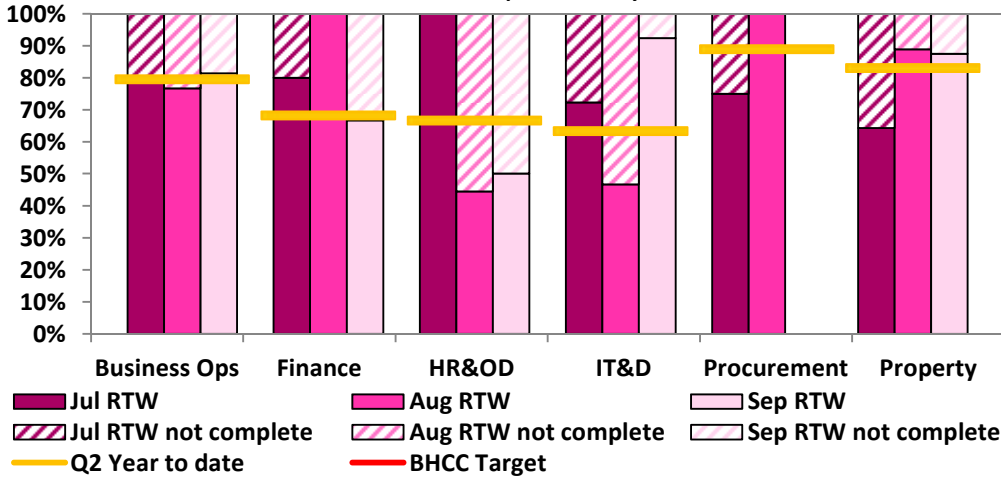


- The sickness absence rate in IT&D was below the year to date rate in all months in Q2
- For all other teams the monthly outturns were very similar to the year to date rate showing there haven't been any significant fluctuations in sickness absence when compared to Q1

Return to Work Interviews (RTWI)

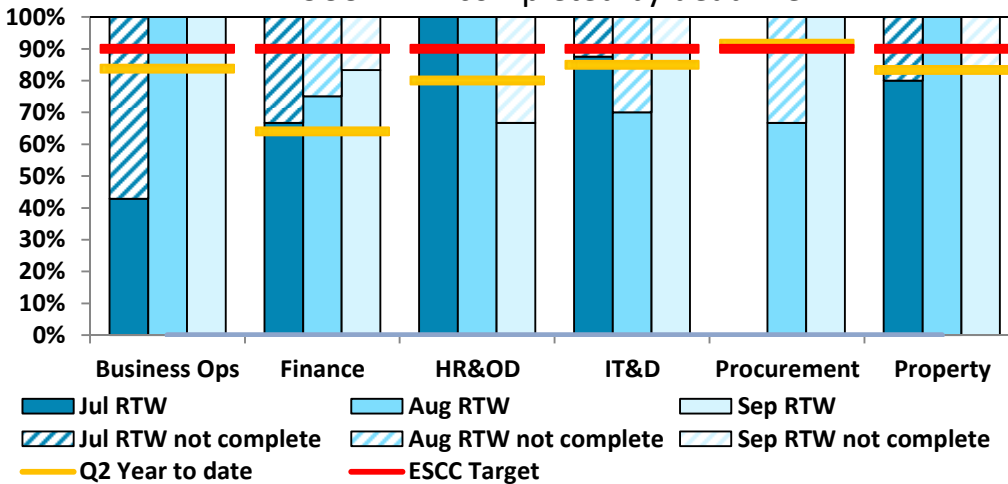
Note: BHCC RTWI compliance is measured against a five working day deadline, ESCC is measured against seven calendar days.

BHCC RTWI completed by deadline



- Two spells of absence in Procurement started in September, however neither of these people had returned to work by the end of the month so there weren't any RTWI in this month
- RTWI compliance has fluctuated significantly in HR&OD during Q2, interestingly compliance has decreased as sickness has increased

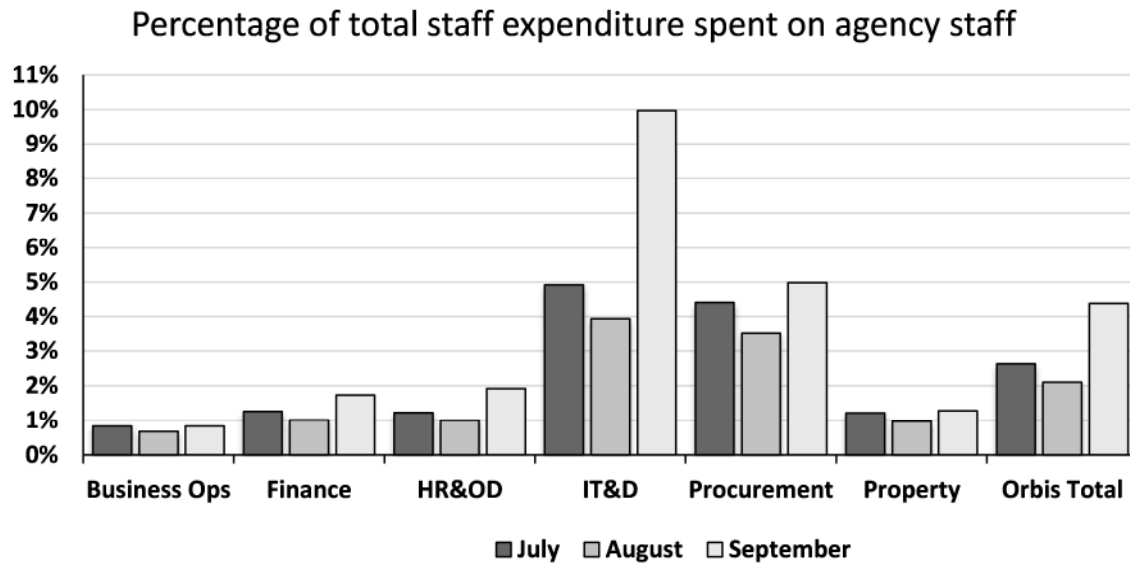
ESCC RTWI completed by deadline



- Procurement had one days absence in July, but this fell on 31/07/2018 so the RTWI wasn't due until August, as such there is no RTWI data for Procurement in July
- RTWI compliance in Business Ops increased to 100% in August and September, from 43% in July
- Procurement are the only team during Q1 and Q2 who have exceeded ESCC's target for 90% of RTWIs to be completed by deadline

SCC don't hold RTWI data

Agency spend



- There has been a significant increase in Agency spend in IT&D in September, a number of staff have been employed to work on a project in BHCC
- All teams saw a decrease between July and August, however there were subsequent higher increases in September in all teams