Support Services and Economic Development Portfolio - Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:

    - The early return of the Capita IT contract concluded on the 30th September 2021. This transformative milestone saw the partial insourcing of IT Services functions back to the Council and commissioning of new services for modern Service Desk and End User Compute delivered by XMA Limited, as part of a newly forming IT ecosystem of strategic partners. Further changes will be delivered as IT Services modernisation progresses over the coming months.

    - The number of members who have completed training and identifying development needs has significantly increased this quarter, with 81% recorded as complete, as at the end of September. This is largely due to the roll-out of the Member Induction Programme which concluded over the Summer.

Our Council Performance Measures

Please note - the performance measures relating Economy are reported under the Leader (including Economy) Portfolio in **Section 8**.

Support Services and Economic Development	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
			Jun-21	Sep-21		Following the core induction period (May to July) of the Member Induction Programme, the annual member development programme now provides further support and information to members to enable them to successfully fulfil their role as County Councillors. Mandatory training completion rates are: Code of Conduct 97%; Safeguarding 83%; Equality Duty 86%; IT Security and Data Protection 54%; Corporate Parenting 85%.	Completion of Training Needs Analysis (TNA) has continued with new councillors and it has been rolled out to returning members during September 2021. 87% of members have been offered and/or participated in a TNA, providing them with the opportunity to explore their personal development requirements. Member Development Group will consider mandatory training and also future member training and development plans at its meeting in October 2021. It will consider future targets and measures for this KPI at its meeting in December 2021.	
45	All member training and development needs identified and training completed within 12 months of 2021 election (future year targets and measures to be set by the Member Development Group) Reporting Frequency: Quarterly	100.0%	New Measure - No Data	67.6%	81.0%	↗			G
46	New Code of Governance published, assisting the public, staff and elected members to navigate the Council's decision making process Reporting Frequency: Quarterly	By 2021 elections	Qualitative measure – no data	Qualitative measure – no data	Qualitative measure – no data		A new Code of Governance is due to be presented to the Council's Governance Committee in November 2021 for endorsement. It is proposed that this should become part of the Council's Constitution, subject to approval by the County Council in December 2021. This will provide clarity and transparency regarding the Council's decision-making process. Specific supporting guidance and training on decision-making for officers is being developed to complement the Code of Governance.	Measures of benefits for officers and members to be developed. Good Governance project on streamlined decision making underway includes workstream on Code and linked guidance. Various elements of task being collated for first iteration of overall Code followed by evaluation of use and impact.	A

#	Measure	Target		Nov-20	May-21		Commentary	Actions	RAG
47	Leadership and management - percentage positive response to the question: "I am part of a supportive team where we regularly reflect on our successes and challenges enabling us to improve continuously" Reporting Frequency: Bi-Annually (November, May)	75.0%	New Measure - No Data	73.0%	82.4%	↗	Next results due November 2021. This question was introduced in November 2020. Getting the best from our people – Leaders will a create a culture that values staff and will have the skills and knowledge required to lead and support teams and individuals through a coaching style of leadership to encourage accountability, innovation and creativity. Benefits to staff: They is a clear sense of purpose, and staff feel valued and treaded with integrity and experience a higher sense of wellbeing. Benefits to residents: Those closest to the point of service delivery inform leadership thinking and decision making Progress: An improvement in positive responses to this question has been seen across the organisation since the previous Pulse Survey – 73% to 82%.	Development of our new coaching pathway - Support for Managers & Leaders to undertake relevant professional qualifications (E.g. ILM - The Institute of Leadership & Management, Coaching Professional) via the apprenticeship programme. - Creation of the West Sussex VIBE (Values, Behaviours and Expectations) outlining how our success is achieve not just by "what we do" but also "how we do it" and appropriate management and leadership development to embed this. - Facilitated reflective conversations with teams around their experience in the workplace and lessons learned.	G
48	Wellbeing, values and ways of working - Percentage positive response to the question: "I am treated with dignity and respect by my work colleagues" Reporting Frequency: Bi-Annually (November, May)	86.0%	New Measure - No Data	86.0%	90.6%	↗	Next results due November 2021. This question was introduced in November 2020. We have an inclusive and supportive culture, work in partnership and reward individual and team contribution. The views & concerns of staff, including those from underrepresented groups inform organisational learning & Improved employment experience. Benefits to staff: Staff feel supported and listened to and their individual contribution is valued which results in a higher sense of wellbeing. Benefits to residents: Services are more diverse and representative of the residents they support, staff are supported to work efficiently and effectively in support of residents. Progress: An improvement in positive responses to this question has been seen across the organisation since the previous Pulse Survey – 86% to 91%.	- The appointment of a new Diversity & Inclusion lead within The Human Resources & Organisational Development function to support senior leads across The organisation ensure all staff feel valued. - Directorate and Organisational Engagement Sessions on focussed topics to ensure staff input into future ways of working. - on-going work with our staff Networks to ensure everyone has a voice and promote continuous improvement of The employee experience. - Dignity and Respect Kickstart project as part of The Human Resources People Framework exploring empowering solutions to support and improve employee voice. - Development of Dignity and Respect at work policy.	G
51	Percentage of digital services available from WSCC to support self-service Reporting Frequency: Bi-Annually (June, December)	60.0%	New Measure - No Data	62% pre-covid data	65.0%	↗	With further transactional services added to this measure, we anticipate we will continue to achieve this target at the end of the year.	Not applicable.	G

[Website link to Our Council Performance Measures here.](#)

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure/ allocations to third parties *(Covid-19 position is reported in Appendix 2)*	£0.342m	Assumed funding from Covid-19 grant *(Covid-19 position is reported in Appendix 2)*	(£0.342m)	
2021/22 savings at significant risk – HR Redesign, review of mileage, allowances and apprenticeship levy and a small element on Communications Redesign	£0.432m	Other minor variations	(£0.084m)	
Additional staffing within Highways Customer Hub to cover seasonal workload pressures	£0.065m			
Support Services and Economic Development Portfolio - Total	**£0.839m**		**(£0.426m)**	**£0.413m**

Significant Financial Issues and Risks Arising

2. There are no significant issues to raise within this section.

Financial Narrative on the Portfolio's Position

3. The Support Services and Economic Development Portfolio is currently projecting a £0.413m overspend.

4. The HR Service redesign has been delayed following the expected imminent appointment of a permanent HR Director, therefore £0.290m of saving is now judged as at significant risk and is not expected to be achieved in 2021/22. Also, the £0.1m saving relating to a review of mileage, allowances and apprenticeship levy is also unlikely to be achieved this financial year. The service are working hard and are making progress, but the pandemic has halted the ability to recruit the apprentices originally envisaged. This £0.1m pressure has been mitigated by the service by reducing expenditure and holding staff vacancies.

5. In addition, the redesign of the Communications Team has been completed which has left £0.042m of the planned savings undelivered.

6. £0.065m of additional staffing has been required for the Highways Customer Hub to cover the increased seasonal workload pressures.

Savings Delivery Update

7. The Portfolio has a number of 2021/22 savings included within the budget. Details of these savings are included in the table below:

Saving Activity	2021/22 Savings £000	September 2021		Narrative	2022/23	
IT service redesign	500	500	G			G
Review of Democratic Support	108	108	G			G
Reduction in professional fees to support One Public Estate (OPE) delivery	50	50	G	One year saving in 2021/22 only.	n/a	
Digital Infrastructure - 1 FTE Vacancy Freeze	45	45	G	One year saving in 2021/22 only.	n/a	
Reshaping communications offer	200	42	R	A small element of the initial savings target is currently unachievable.	R	
		158	B		B	
Reduction in corporate stationary requirements	100	100	G			G
Licencing savings following re-procurement of ERP Solution	400	400	A	Due to uncertainties in the implementation date of the Oracle system, it is unlikely that this saving will be achieved as originally envisaged in 2021/22. To offset this, a one-off opportunity to reduce IT expenditure in year is expected to mitigate this pressure.	A	
Closure of Martlets Public Café	0	0	B	The Martlets café has now been closed.	B	

Scheme					
Reduction in legal costs required for child protection cases	200	200	A	Last financial year there was pressure on the budget from the costs of a high number of childcare cases, it is too early to determine whether the same budget pressures will exist in 2021/22 and if this saving is achievable.	A
HR service redesign	300	290	R	Given the imminent appointment of a permanent HR Director, it was not appropriate to undertake this restructure during the year.	R
		10	B	Saving delivered on corporate contract.	B
Public Health – use of uncommitted Public Health Grant/other changes within existing contracts	1,210	1,210	G		G
Review of mileage, allowances and apprenticeship levy	118	18	B		B
		100	R	The pandemic continues to impact our ability to achieve this saving in year. Work is on-going to recruit apprentices to enable this saving to be realised in 2022/23.	A

Savings Key:

R - Significant Risk   A - At Risk   G - On Track   B - Delivered
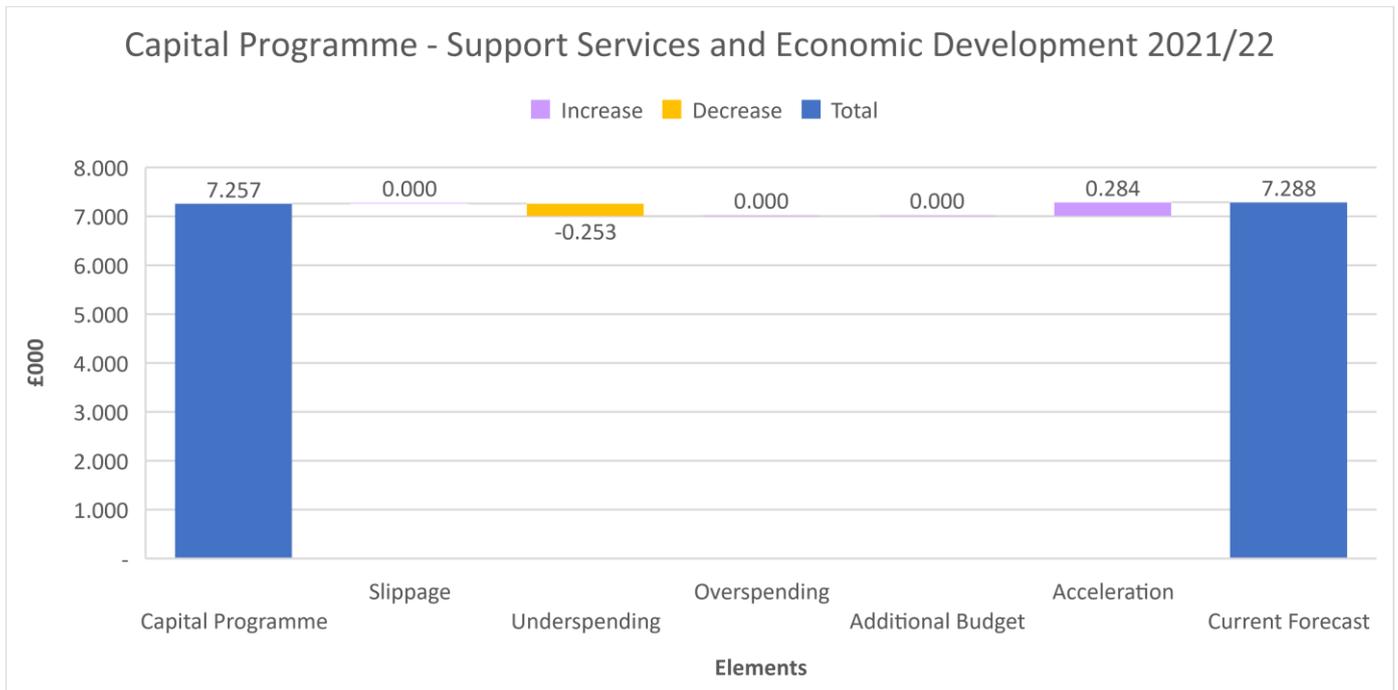
Capital Programme

Performance Summary

8. There are 10 schemes within the portfolio. Nine of the schemes in delivery are rated green, indicating that the project is reporting to plan. One is rated amber, indicating that there is an issue, but that it can be dealt with by the project manager or project delivery team. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30 June	Reason	RAG Status at 10th August	Updated Position
Worthing Growth Programme – Portland Road	AMBER	Worthing Borough Council have advised that the April 2022 date is no longer achievable due to the Christmas close-down period	AMBER	Action plan to recover slippage and complete by May 2022 to be reviewed.

Finance Summary

9. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £7.358m for 2021/22. £0.101m of expenditure, originally profiled to spend in 2021/22, was accelerated into 2020/21, revising the capital programme to £7.257m.

10. Since this time, the profiled spend has increased overall by £0.031m, to give a current year end projection for 2021/22 of £7.288m. Of this increase, -£0.253m

relates to underspending within current projects and £0.284m relates to projects where funding has been accelerated from future years.

Capital Programme - Support Services and Economic Development 2021/22

11. Details of movements of the financial profiling within the capital programme are as follows:

- **Underspending: (-£0.253m)**

  o **Gigabit – (-£0.253m)**. This project has completed; therefore, the remaining funds have been returned to fund other projects that deliver economic benefits.

- **Acceleration: £0.284m**

  - **Converged Fibre - £0.284m.** The project has progressed quicker that first anticipated and therefore funding has been accelerated in line with the current work timelines.

12. The latest Capital Programme Budget Monitor is reported in **Appendix 4.**

Risk

13. The following table summarises the risks on the corporate risk register that would have a direct impact on the Portfolio. Risks to other portfolios are specified within the respective appendices to this report.

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR71	As part of the 'new normal' WSCC staff will be expected to continue to work from home (current exceptions being areas of critical business that cannot function in this way and staff unable to work in a safe environment at home). This may adversely affect the **mental and physical wellbeing (and emotional resilience) of staff** which will lead to an increase in absences and poor service delivery to residents.	8	8
CR11	There is a risk that the Council will not be seen as an attractive place to work by current and potential employees. This will result in problems **recruiting and retaining staff** in key skills areas.	12	12
CR39a	As a result of failing to maintain and ensure the correct use of our security systems and protocols, there is a risk of a successful **cyber-attack** directly from external threats; or indirectly as a consequence of staff accessing unsafe links from external sources and unauthorised/insecure website browsing. This will lead to significant service disruption and possible data loss.	25	25
CR39b	**Data protection responsibilities.** The Council is a Data Controller and has obligations and responsibilities arising from that role. Council needs resources, skills, knowledge, systems and procedures to ensure **obligations** are met.	9	9
CR50	WSCC are responsible for ensuring the health and safety at work of its staff and residents. There is a risk that if there is a **lack of Health and Safety awareness and accountability** by directorates to capture and communicate in accordance with Council governance arrangements, it will lead to a serious health and safety incident occurring.	9	9

14. Further details on all risks can be found in **Appendix 5** - Corporate Risk Register.