

Support Services and Economic Development Portfolio - Summary

Performance Summary



1. The Portfolio has a number of performance highlights to report this quarter:
 - The council recognises the importance of high quality, accessible and affordable digital infrastructure in supporting the county's future economic growth. To this end the Digital Infrastructure Team (DIT) applied for and has been awarded funding from Coast 2 Capital LEP to develop two complementary business cases exploring how digital infrastructure can support innovation and investment in the county: in the county's horticultural sector; and to encourage a regional innovation zone along the coast.
 - The Open Network of duct and dark fibre is now complete and links the county's towns from Crawley southwards through Horsham, Haywards Heath, Burgess Hill to Brighton via strategic economic sites and sites of future development. It is already accelerating investment by commercial broadband providers into building access networks that reach homes and businesses.
 - Broadband providers are also using it as core infrastructure to connect parts of their own network without the need to incur the costs of digging and laying their own fibre. However, our aim is to move beyond consumer broadband and to realise a broader landscape of digital connectivity that will support businesses and sectors to expand and innovate by enabling the exchange of data and knowledge between themselves, research facilities, manufacturing sites, test beds and their customers.
 - DIT supported the Weald and Downland Museum to submit a successful bid winning UK government funding aimed at helping the events industry recover from the Covid-19 pandemic. The work is complete, and the funding has boosted the museum's digital infrastructure enabling it to produce stronger bids to secure future international events dependent on a digital offer as well as high quality connectivity for audiences and attendees.

Our Council Performance Measures

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

2. The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over the last three periods - this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.

Support Services and Economic Development		2022/23 Target	Performance Over The Last 3 Periods		DoT	Performance Analysis and Actions	Year End Forecast
45a	County councillors have the learning and development needed to enable them to carry out their roles well and it is delivered effectively. A programme design that meets member needs and delivery that works well. a) Attendance Reporting Frequency: Quarterly.	50.0%			Jun-22	<p>Performance Analysis: Jun 22: Four all-member development sessions were held in quarter 1, with average attendance levels of 47%.</p> <p>Actions: The Member Development Group will be monitoring attendance at member development sessions and considering any measures needed to help increase attendance, including through ensuring the sessions reflect corporate priorities and meet members' identified training and development needs.</p>	G
			New Measure – No Data	New Measure – No Data	47.0%		
45b	County councillors have the learning and development needed to enable them to carry out their roles well and it is delivered effectively. A programme design that meets member needs and delivery that works well. b) Satisfaction levels Reporting Frequency: Quarterly	91.0%			Jun-22	<p>Performance Analysis: Jun-22: Evaluation has not yet been completed for all events held, but feedback to date gives positive satisfaction levels of 100% (where members were satisfied with sessions/found them useful).</p> <p>Actions: The Member Development Group will be monitoring attendance at member development sessions and considering any measures needed to help increase attendance, including through ensuring the sessions reflect corporate priorities and meet members' identified training and development needs.</p>	G
			New Measure – No Data	New Measure – No Data	100.0%		

Support Services and Economic Development		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
			May-21	Nov-21	May-22			
47	<p>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"</p> <p>Reporting Frequency: Bi-Annually (November, May)</p>	78.0%	82.4%	81.2%	81.0%		<p>Performance Analysis: May-22: Progress: The positive responses to this question are the same as our previous Pulse Survey - 81%. Hybrid Working – The 19th April was identified as a milestone by the Executive Leadership Team where WSCC staff are expected to be working in agreed ways that reflect their team smarter working plans. This is now happening and will be regularly reviewed moving forwards in line with business, customer and staff needs.</p> <p>Actions: Work is underway to review and update the WSCC People Framework, ensuring that progress is recorded, and it enables our workforce to meet our future business and customer needs. Continued Support for Managers & Leaders to undertake relevant professional qualifications (E.g., ILM - The Institute of Leadership & Management, Coaching Professional) via the apprenticeship programme.</p>	G
48	<p>Wellbeing, values and ways of working - Percentage positive response to the question: "I am treated with dignity and respect by my work colleagues"</p> <p>Reporting Frequency: Bi-Annually (November, May)</p>	87.0%	90.6%	89.2%	91.0%		<p>Performance Analysis: May-22: Progress: A small increase in positive responses to this question has been seen across the organisation since the previous Pulse Survey – 89% to 91%. Continued work with our Staff Networks to ensure everyone has a voice and promote continuous improvement of the employee and customer experience.</p> <p>Actions: Work is being undertaken to review and update the HR People Framework. On-going rollout of the Mental Health First Aider programme. Development of the Wellbeing Hub to enable self-help to staff to build skills and personal resilience around their Mental, Physical and Emotional Wellbeing – set to go live summer 22.</p>	G

Support Services and Economic Development		2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
51	Percentage of digital services available from WSCC to support self-service	70.0%	Dec-21	Mar-22	Jun-22		<p>Performance Analysis: Jun-22: The measure is steadily improving.</p> <p>(Performance has improved this quarter but the results are showing as amber because the target has increased this year from 60% to 70%)</p> <p>Actions: Procurement of a new digital platform is currently underway and will aid in tracking service transactions and identify opportunities to move services into the digital space to support customers in their preferred method of contacting the Council.</p>	G
	Reporting Frequency: Quarterly		64.0% (60% measure in 2021/22)	64.0% (60% measure in 2021/22)	65.0%	↗		

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Undelivered Savings – Reduction in legal costs for child protection cases	£0.200m	Democratic Services – staffing vacancies and continued reduction in Member travel and expenses.	(£0.100m)	
Customer Experience – Additional costs associated with the Children’s statutory complaint process	£0.100m	Other minor variations	(£0.017m)	
Support Services and Economic Development Portfolio - Total	£0.300m		(£0.117m)	£0.183m

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio’s Position

- As at June, the Support Services and Economic Development portfolio is projecting a £0.183m overspend.
- A £0.2m saving target relating to a reduction in legal costs for child protection cases was carried forward into the 2022/23 financial year. Unfortunately, this saving is currently judged to ‘at significant risk and is not expected to be achieved

in year due to the continuing need to employ agency legal staff to clear the backlog of childcare cases in the courts. However, within Legal Services, a restructure of the team is currently underway which aims to reduce reliance on more expensive external legal fees and locum and agency costs; therefore, it is hoped that this saving will be achievable in the near future.

6. The Customer Experience team are projecting a £0.1m overspend which relates to additional expenditure incurred following an update from the Local Government and Social Care Ombudsman on how local authorities handle complaints under the children’s services statutory complaints process.
7. Staffing vacancies within the Democratic Services Team, alongside a continued reduction in members travel and expenses as a direct result of savings made from the continuation of some on-line virtual meetings, has resulted in a projected underspend of £0.1m.

Savings Delivery Update

8. In addition to the £0.338m of 2022/23 planned savings, there remains £0.700m of savings from the 2021/22 financial year which were not delivered on an on-going basis. To ensure that these savings are monitored and delivered, all of these savings are detailed in the table below:

Saving Activity	Saving to be Delivered in 2022/23 (£000)	June 2022		Narrative
		Value	Status	
Licensing savings following re-procurement of ERP Solution	400	400	A	Due to revised implementation date of the Oracle system, it is unlikely that this saving will be achieved as originally envisaged in 2022/23. Other opportunities to cover this saving in 2022/23 are being explored.
Reduction in legal costs required for child protection cases	200	200	R	External counsel fees have been used to clear the backlog of childcare cases in the courts created by the Covid-19 pandemic, which has made this saving undeliverable in this financial year.
Review of mileage, allowances and apprenticeship levy	100	100	G	
IT Service Redesign	250	250	B	
Public Health - Use of uncommitted Public Health Grant	88	88	B	
HR service redesign (£0.290m)	Paused Until 2023/24	-	-	Saving of £0.290m ‘paused’ until 2023/24 following the recent appointment of a permanent HR Director.

Savings Key:

R Significant Risk
 A At Risk
 G On Track
 B Delivered

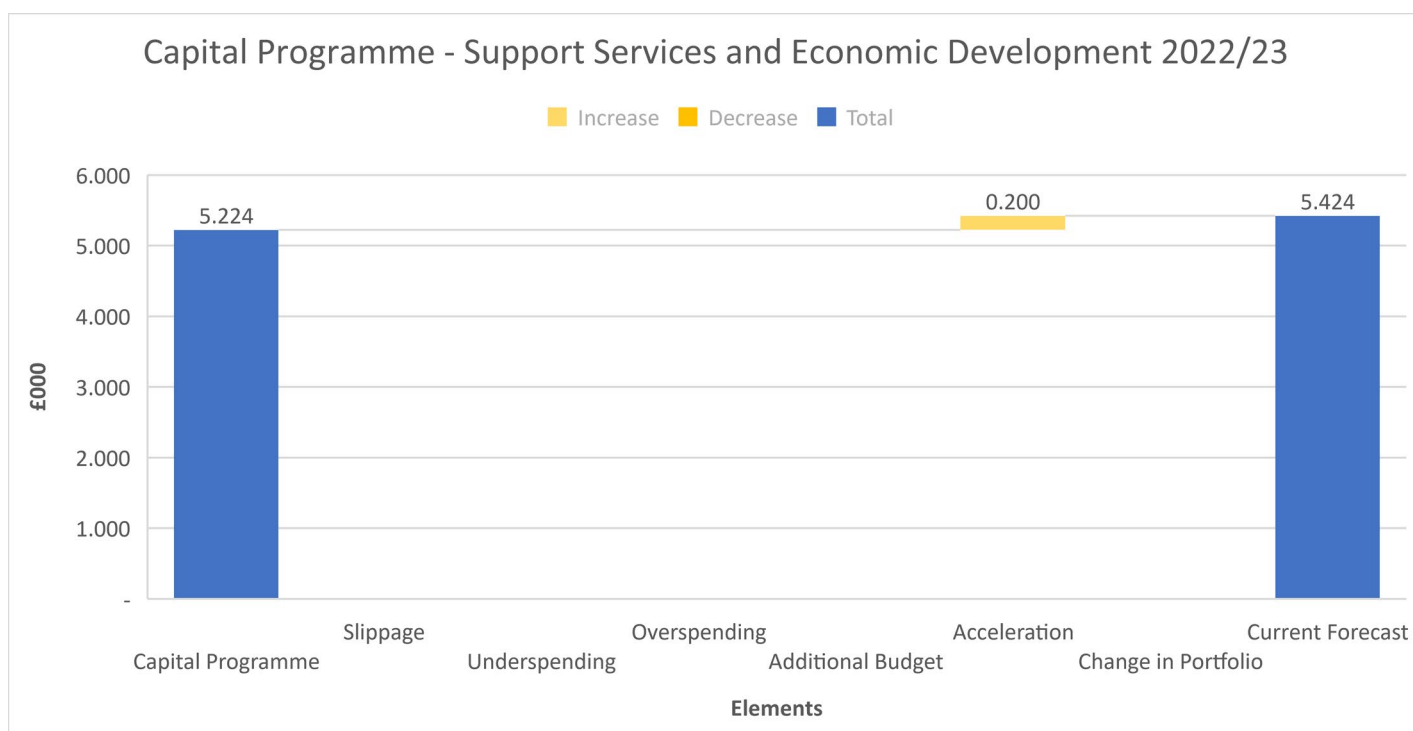
Capital Programme

Performance Summary

9. There are six schemes within the portfolio. One of the schemes in delivery is rated green, indicating that the project is reporting to plan. The other five schemes are funded from Business Pool Rates and report directly to the West Sussex Councils' Chief Executives' and Leaders' Board.

Finance Summary

10. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £9.106m for 2022/23. £3.882m of expenditure, originally profiled to spend in 2022/23, was accelerated into 2020/21, revising the capital programme to £5.224m.
11. Since this time, the profiled spend has increased overall by £0.200m, to give a current year end projection for 2022/23 of £5.424m. This increase relates to the acceleration of funding from future years.



Key:

- Capital Programme – The revised planned expenditure for 2022/23 as at 1st April 2022.
- Slippage – Funding which was planned to be spent in 2022/23 but has since been reprofiled into future years.
- Underspending – Unused funding following the completion of projects.
- Overspending – Projects that require further funding over and above the original approved budget.
- Additional Budget – Additional external funding that has entered the capital programme for the first time.
- Acceleration – Agreed funding which has been brought forward from future years.
- Current Forecast – Latest 2022/23 financial year capital programme forecast.

12. Details explaining the financial profiling changes within the capital programme during the first quarter are as follows:

- **Acceleration: £0.200m.**
 - **Connected Spaces Wifi - £0.200m** – Approval for £0.500m of funding has been granted to improve connectivity through a low tech wifi solution, focusing on rural/semi-rural outdoor settings like parks, market town centres, and seafronts. £0.200m has been profiled to be spent in 2022/23 with the remainder in 2023/24.

13. The latest Capital Programme Budget Monitor is reported in **Appendix 3**.

Risk

14. 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
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.	16	25
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	WSSC 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

15. Further details on all risks can be found in **Appendix 4** - Corporate Risk Register Summary.