Support Services and Economic Development Portfolio - Summary

Performance Summary

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

- Progress continues for the Digital Connectivity Infrastructure (DCIA) pilot, funded by the department of Digital Culture, Media and Sport (DCMS) to deploy an online platform to streamline acquisition of public sector assets by Mobile Network Operators (MNOs) to site equipment upon. This includes successful user acceptance testing with the local authorities and streamlining workflows. The platform will capture in one place the demand from MNOs making it easier to process requests. MNOs that have seen the platform have provided feedback to further improve and add value. All West Sussex district and borough councils are supportive of the pilot. We are proactively engaging with MNOs and Infrastructure Providers although it is becoming apparent that the lack of available streetlights/signposts is currently a barrier to encourage investment across the area as well as the lack of assets available from the county council results in a poor offering from the local authority.

- Building Digital UK (a division of DCMS) has now launched the procurement for Project Gigabit in West Sussex (nationwide procurement of gigabit-capable broadband services for hard-to-reach areas). We form part of a joint lot with East Sussex, with a proposed Intervention Area covering approx. 62,000 premises with a value of £100 million, although the Intervention Area does not absolutely guarantee inclusion in any eventual contract, as this will be subject to a competitive procurement process. The Selection Questionnaire stage is due by February with an aim to sign the contract in September 2023.

- Mobile 4G connectivity is increasingly becoming a focus in providing online connectivity in areas where broadband speeds are slow or non-existent. We have successfully trialed a bespoke 4G solution with selected businesses in rural areas in Chichester and Mid Sussex. We are now applying learning to the development of a 4G self-help guide to share with other rural businesses, and also preparing to make funding available to eligible businesses, which qualify for a bespoke 4G connectivity solution, through a '4G Mobile Broadband Voucher Scheme'. Progress is underway to procure a supplier for this scheme after Rural Project Board agreed a £30k pilot funding, with the intention to commit up to £0.140m if there is evident demand.

- We are collaborating with District and Borough Councils on our 'Connected Spaces WiFi Project' to deploy freely available outdoor WiFi at key economic and tourist centres within the County. We've awarded a contract to a supplier, North, to design and provide the technology solution. The publicly available Wi-Fi will help to support each area's businesses and events by allowing outdoor online transactions and innovative digital ways of working. We expect it also to assist in marketing services to attract more visitors as they can share their experience online and promote the locations to new users. Site surveys have been completed, and detailed design is underway.

- We have welcomed our first cohort of internationally recruited Social Workers. So far, we have recruited 35 qualified social workers to work in Children's Social Care in addition to the 10 within Adults Social Care. We have also secured additional resource to create additional capacity in the Resourcing Team funded by the Non-ringfenced Covid-19 grant. This means the team will be able to provide a more pro-active service than it has to date.

- The results of the Workplace Health and Wellbeing Assessment, which was undertaken across the whole Council, are now available. These results will be used to develop service-based action plans to support staff wellbeing and, in turn, assist with retention.

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	Year End Forecast
45a	**Measure:** 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** 47.0%	**Sep-22** 47.0%	**Dec-22** 44.0%	↘	**A**
	Performance Analysis: Dec 22: Eight all-member development sessions were held in Q3, with average attendance levels of 44%, and satisfaction levels of 93%. It is not unusual to see a reduction in attendance at member training and development mid-electoral term; this is likely to be as a result of members elected in 2021 feeling more confident in the role and, in general, individual members attending only the sessions they feel they need to that add to their knowledge. **Actions:** The Member Development Group (MDG) continuously assesses attendance at, and satisfaction with, the member training and development programme. MDG will consider any measures needed to help increase attendance, including through ensuring the sessions reflect corporate priorities and meet members' identified training and development needs.						
45b	**Measure:** 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** 100.0%	**Sep-22** 95.0%	**Dec-22** 93.0%	↘	**G**

Support Services and Economic Development	2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast

Performance Analysis: Dec 22: Eight all-member development sessions were held in Q3, with average attendance levels of 44%, and satisfaction levels of 93%.

Satisfaction ratings are based on the scores given by members who provide feedback, which is usually around 30-35% of those who have attended an event.

Actions: The Member Development Group (MDG) continuously assesses attendance at, and satisfaction with, the member training and development programme. MDG will consider any measures needed to help increase attendance, including through ensuring the sessions reflect corporate priorities and meet members' identified training and development needs

47	**Measure:** 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)	78.0%	**May-21** 82.4%	**Nov-21** 81.2%	**May-22** 81.0%	↘ (red)	G

Performance Analysis: Dec-22: In September, staff were asked to take part in our Health and Wellbeing Survey to gather views about the physical and mental health of workforce and how it relates to their work. We received 1,679 completed surveys (27% response rate). These results and accompanying action plans are currently being reviewed by ELT. Due to this survey, it was agreed to not run a Pulse Survey in October as there was a substantial overlap in questions/timeframe and we wanted to ensure staff didn't experience survey fatigue.

Actions: We are using this pause in delivery of the Pulse survey to undertake a review of frequency, questions, and overall purpose to ensure that it still fits the needs of the organisation, as since our last review we have had the Covid-19 pandemic, causing one of the largest changes in the way of working our workforce has seen for many years.

48	**Measure:** 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)	87.0%	**May-21** 90.6%	**Nov-21** 89.2%	**May-22** 91.0%	↗ (green)	G

Performance Analysis: Dec-22: In September, staff were asked to take part in our Health and Wellbeing Survey to gather views about the physical and mental health of workforce and how it relates to their work. We received 1,679 completed surveys (27% response rate). These results and accompanying action plans are currently being reviewed by ELT. Due to this survey, it was agreed to not run a Pulse Survey in October as there was a substantial overlap in questions/timeframe and we wanted to ensure staff didn't experience survey fatigue.

Actions: We are using this pause in delivery of the Pulse survey to undertake a review of frequency, questions, and overall purpose to ensure that it still fits the needs of the organisation, as since our last review we have had the Covid-19 pandemic, causing one of the largest changes in the way of working our workforce has seen for many years.

51	**Measure:** Percentage of digital services available from WSCC to support self-service Reporting Frequency: Quarterly	70.0%	**Jun-22** 65.0%	**Sep-22** 64.0%	**Dec-22** 64.0%	→ (amber)	A

Performance Analysis: Dec-22: Percentage of digital services available from WSCC to support self-service is currently sitting at 64%. Since June we have embarked on our Digital journey with the first step of replacing the Capita telephony system. This is now bedding in and the procurement of further tools to support our performance measure will commence in January with a view to tools being deployed by December 2023.

Actions: Measure is changing to a more targeted approach to channel shift which will be discussed at Full Council in February.

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure – Undelivered saving for the reduction in legal costs for child protection and HR recruitment project expenditure	£0.709m	Covid-19 Grant – Assumed funding	(£0.709m)	
Customer Experience – Additional costs associated with the Children's statutory complaint process	£0.130m	Democratic Services – staffing vacancies and continued reduction in Member travel and expenses.	(£0.081m)	
Other minor variations	£0.065m			
Support Services and Economic Development Portfolio - Total	**£0.904m**		**(£0.790m)**	**£0.114m**

Significant Financial Issues and Risks Arising

3. There are no significant issues to raise this quarter.

Financial Narrative on the Portfolio's Position

4. As at December, the Support Services and Economic Development Portfolio is projecting a £0.114m overspend, a decrease of £0.157m when compared to September.

5. **Customer Experience Team.** This service is projecting a £0.130m 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.

6. **Staffing Vacancies and Travel.** There are vacancies within the Democratic Services Team and a reduction in members travel and expenses as a direct result of savings made from the continuation of some on-line virtual meetings. This has resulted in a projected underspend of £0.080m.

Covid-19 Expenditure Update

7. £0.5m of non-ringfenced Covid-19 grant has been committed to fund short-term additional capacity within the HR Resourcing Team to provide a solution to the current recruitment challenges the Council is experiencing, particularly in relation to securing qualified social care staff.

8. In addition, £0.2m of the Covid-19 grant has been used to offset the non-delivery of the legal costs for child protection cases saving which is not expected to be achieved this year due to the continuing need to employ agency

legal staff to clear the backlog of childcare cases in the courts. This saving is expected to be delivered in 2023/24.

Savings Delivery Update

9. 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)	December 2022		Narrative	2023/24
Licencing savings following re-procurement of ERP Solution	400	400	G	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 have been identified.	G
Reduction in legal costs required for child protection cases	200	200	G	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. This saving has been mitigated in-year through the use of the non-ringfenced Covid-19 grant.	G
Review of mileage, allowances and apprenticeship levy	100	100	B	Saving delivered.	B
IT Service Redesign	250	250	B	Saving delivered.	B
Public Health - Use of uncommitted Public Health Grant	88	88	B	Saving delivered.	B

Savings Key:

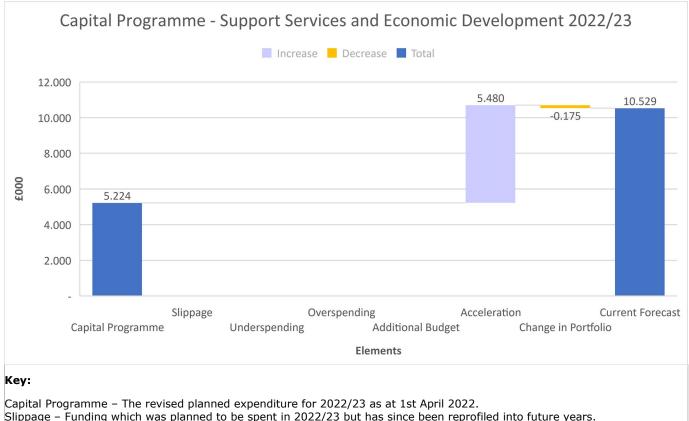| R	Significant Risk	A	At Risk	G	On Track	B	Delivered

Capital Programme

Performance Summary

10. 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

11. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £9.106m for 2022/23. Budget of £3.882m

originally profiled to spend in 2022/23 was accelerated into 2021/22, revising the capital programme to £5.224m.

12. Since this time, the profiled spend has increased overall by £5.305m, to give a current year end projection for 2022/23 of £10.529m. 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.

13. Details of the financial profiling movements within the capital programme between October and December are as follows:

- **Acceleration: £5.480m. Movement since Q2 report: £5.280m.**

    o **Transformation Project - £5.000m -** Funding has been accelerated to align to the latest estimated spend for Smartcore.

    o **Gigabit Voucher Scheme - £0.280m -** Works have progressed quicker than first anticipated therefore funding has been accelerated from 2023/24 into 2022/23.

- **Change in Portfolio: (-£0.175m). Movement since Q2 report: (-£0.175m).**

  o **Transformation Projects (Waste): (-£0.175m).** Budget has transferred to Environment and Climate Change following a realignment of projects.

14. The latest Capital Programme Budget Monitor is reported in **Appendix 3** and full details of all individual schemes are set out in the Budget Report published in February 2022.

Risk

15. The following table summarises the risks within the corporate risk register that would have a direct impact on the portfolio. Risks to other portfolios are specified within the respective portfolio sections.

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.	25	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	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

16. Further details on all risks can be found in **Appendix 4** - Corporate Risk Register Summary. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's Regulation, Audit and Accounts Committee Agenda website.