

Support Services and Economic Development Portfolio

Performance Summary


1. Performance highlights this quarter include:



- The 4G Mobile Business Broadband Pilot Scheme (for sub 10 mbps business premises) has now concluded after eight businesses benefitted from the scheme. The scheme was implemented for businesses that had some of the slowest speeds in the county and needed a fast and agile solution for their connectivity needs. A number of beneficiaries have cited how it has supported them and their businesses by improving their connectivity. The businesses were in rural locations and included vineyards, furniture makers, cafes and pubs.
- The BEACH Project is actively deploying columns in and around Worthing Town Centre and seafront. The new columns will be connected to power and fibre in order to accommodate 4G small cells in the first instance and then 5G small cells alongside the original highway's signage. An agreement between the County Council and Dense Air will be required to allow the installation of the telecommunications equipment on County Council columns, this is progressing. This approach of sharing columns aims to reduce street clutter. The project is proactively working with concessions along the promenade so they will be able to directly benefit from the improved connectivity and support their businesses through the high season. An application (app) called "My Worthing" is being developed and is due to release in Summer 2024. Marketing activities are being planned in to ensure the successful launch and adoption of the application.




Our Council Performance Measures

Note - the performance measures relating to Economy are reported under the Leader Portfolio in **Section 7**.

2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

Support Services and Economic Development		2024/25 Target	Performance Over The Last Three Periods			DoT	Year End Position or Forecast
20	Measure: Percentage of premises able to access gigabit-capable connectivity by 2025 (working towards government target of 85% by the end of 2025 and nationwide by 2030). Reporting Frequency: Annually (April). Aim High Measure.	72.0%	2021/22	2022/23	2023/24		G
			G	G	G		
Performance Analysis: Jun-24: The service continues to work with suppliers within the county with commercial plans or Voucher schemes. In addition, the County Council continues to support BDUK in the delivery of their Project Gigabit Programme which will seek to bring gigabit-capable broadband to premises not expected to be the recipients of commercial investment.							
Actions: Continue to work with commercial suppliers to create best possible conditions to maintain West Sussex status as an attractive market to invest. Support BDUK and its supplier in its delivery of Project Gigabit. Work is on-going with BDUK and suppliers to explore opportunities to utilise Government funded voucher projects should it un-pause in West Sussex.							

Support Services and Economic Development		2024/25 Target	Performance Over The Last Three Periods			DoT	Year End Position or Forecast
47	<p>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".</p> <p>Reporting Frequency: Bi-Annually (Nov, May).</p> <p>Aim High Measure.</p>	82.0%	Nov-21	May-22	Dec-23		G
			G	G	G		
			81.2%	81.0%	81.0% (2023/24 Target: 80%)		
<p>Performance Analysis: Jun-24: The organisation has consistently remained at 81% for this KPI at organisational level for the past three Pulse Surveys (Nov 21, May 22, Sept 23). In services where the positive response to this question has been lower, work is being undertaken to identify reasons why and how we can improve. The next Staff Survey is scheduled to be undertaken in the Autumn.</p> <p>To ensure performance conversations are happening consistently and that individuals are feeling supported to be as effective in their role as possible, an audit of the process is being undertaken. Information is also being sought from managers on their confidence to hold Performance Conversations. This insight will be used to identify any training need requirements.</p> <p>The Aspiring Leadership Programme has now launched with Cohort 1 in progress. The programme looks to support members of staff moving into their first leadership or management role, or those individuals that have found themselves in a management role due to providing cover or support but have not undertaken any management development. The programme which supports individuals to develop new skills and become more effective in their role, uses the 70:20:10 model of learning, encouraging individuals and their line managers to take up an offer of coaching, mentoring and workplace development, as well as leadership apprenticeship opportunities.</p> <p>Actions:</p> <ul style="list-style-type: none"> On-going 360 Feedback with the next level of leadership within the Fire and Rescue Service (Cohort 4) and the roll out to other services. Second cohort of the Aspiring Leadership Programme. Promotion of the updated 1:1 Team Performance and Development Conversations and supporting toolkit. Phase 2 – Performance Audit with Adults Services (Paper audit). Further rollout of diagnostic tool for services, teams and individuals to identify ways to improve. 							
48	<p>Measure: 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> <p>Aim High Measure.</p>	88.0%	Nov-21	May-22	Dec-23		G
			G	G	G		
			89.2%	91.0%	90.7%		
<p>Performance Analysis: Jun-24: The organisation has consistently remained around 90% for this KPI for the past three Pulse Surveys (Nov 21, May 22, Sept 23). In services where the positive response to this question has been lower, work is being undertaken to identify reasons why and how we can improve. The next Staff Survey will take place in the Autumn.</p> <p>As part of the re-design of the Staff Network Framework which has been designed to ensure networks feel supported, a survey has been undertaken which attracted 99 responses. The survey enabled staff to share their views on what the networks and organisation need to prioritise to enhance the employee experience and the overall effectiveness of each of the networks.</p> <p>The Talking Heads Campaign has continued this quarter, which is a series of recorded conversations between staff to capture the authentic stories about what they do and why they do it. For Pride month, an episode was released from the LGBTQ+ Staff Group sharing their stories of being their true self at work and the importance of having allies to offer support and challenge behaviour. The episode also discusses the responsibility of senior leaders to create an environment where colleagues can always be their authentic selves and the power of being an ally.</p> <p>Actions:</p> <ul style="list-style-type: none"> Promotion of the new Employee Recognition platform and how to thank and nominate staff for awards. On-going development of the Staff Network Framework to ensure effectiveness of Staff Networks. On-going work to embed the principles contained within the Dignity and Respect Policy and the Managing and Responding to unacceptable customer behaviour policies. Promotion of team-based conversations on EDI related topics. Rollout of Managing Unacceptable Behaviour training, to support colleagues to manage difficult situations. Rollout of menopause workshops. Launch of our Full Staff Survey with the inclusion of additional questions relating to Dignity and Respect. Annual Mandatory Training. 							

Support Services and Economic Development		2024/25 Target	Performance Over The Last Three Periods			DoT	Year End Position or Forecast
51a	<p>Measure: Percentage of customers who are satisfied with the service they receive from the Customer Service Centre.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure.</p>	80.0%	Dec-23	Mar-24	Jun-24		A
			70.7%	65.4%	R 60.1%		
<p>Performance Analysis: Jun-24: The Council is focused on making sure that when a customer contacts the Customer Service Centre, the main contact point, that it is as easy as possible to gain the information, support, and advice they need when they need it, reducing the need for a customer to call back or be handed to other officers. To help monitor if this is being achieved, customers are asked, via a short survey, whether they found it easy to access the Council, did they get the help they need and how satisfied they were with the service they received from the Customer Service Centre.</p> <p>The Council aims to have 80% of customers say they are satisfied. In the first quarter of 2024/25 60.1% of customers have said they are satisfied with the service they received,</p> <p>Actions: Customer Experience will use this insight to implement actions to improve and increase this score.</p>							
51b	<p>Measure: Percentage of customers who agreed it was easy to find and access the council service needed from the Customer Service Centre.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure</p>	80.0%	Dec-23	Mar-24	Jun-24		A
			56.0%	55.1%	R 51.2%		
<p>Performance Analysis: Jun-24: The Council is focused on making sure that when a customer contacts the Customer Service Centre, the main contact point, that it is as easy as possible to gain the information, support, and advice they need when they need it, reducing the need for a customer to call back or be handed to other officers. To help monitor if this is being achieved, customers are asked, via a short survey, whether they found it easy to access the Council, did they get the help they need and how satisfied they were with the service they received from the Customer Service Centre.</p> <p>The Council aims to have 80% of customers say they are satisfied. In the first quarter of 2024/25, 51.2% of customers found it easy to access Council services through the Customer Service Centre.</p> <p>Actions: Customer Experience will use this insight to implement actions to improve and increase this score.</p>							
51c	<p>Measure: Percentage of customers who agreed it was easy to get the help wanted from the council through the Customer Service Centre.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure</p>	80.0%	Dec-23	Mar-24	Jun-24		A
			64.8%	57.4%	R 55.5%		
<p>Performance Analysis: Jun-24: The Council is focused on making sure that when a customer contacts the Customer Service Centre, the main contact point, that it is as easy as possible to gain the information, support, and advice they need when they need it, reducing the need for a customer to call back or be handed to other officers. To help monitor if this is being achieved, customers are asked, via a short survey, whether they found it easy to access the Council, did they get the help they need and how satisfied they were with the service they received from the Customer Service Centre.</p> <p>The Council aims to have 80% of customers say they are satisfied. In the first quarter of 2024/25, 55.5% of customers found it easy to access the help wanted from the Council that day.</p> <p>Actions: Customer Experience will use this insight to implement actions to improve and increase this score.</p>							
64	<p>Measure: Achievement of Gatsby Benchmarks, the national framework for careers excellence, in West Sussex schools and colleges in the Careers Hub.</p> <p>Reporting Frequency: Quarterly.</p> <p>Aim High Measure</p>	5.5 out of 8					G
			New Measure – No Data	New Measure – No Data	New Measure – No Data		

Support Services and Economic Development	2024/25 Target	Performance Over The Last Three Periods	DoT	Year End Position or Forecast
<p>Performance Analysis: Jun-24: This measure reports one quarter in arrears, therefore data for Q1 will be available to report in Q2. The Careers Hub covering West Sussex works with employers, schools, and colleges to raise students' aspirations and prepare them for the fast-changing world of work. The Hub links education and employment to help schools and colleges deliver high-quality careers education that meets the needs of every student. The Hub is part of a national network of Hubs funded by the Department for Education through the national Careers and Enterprise Company, with match funding from the West Sussex local authorities.</p> <p>Actions: Work is underway to ensure young people continue to receive good career guidance to make informed decisions about their futures.</p>				

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Customer Experience – Assimilation costs	£0.200m			
HR and Organisational Development	£0.320m			
Support Services and Economic Development Portfolio - Total	£0.520m		(£0.000m)	£0.520m

Financial Narrative on the Portfolio's Position

- As at the end of June, the forecast for the Support Services and Economic Development Portfolio is a projected overspend of £0.520m.
- The **Customer Experience Team** are projecting a £0.2m overspend which has arisen from the assimilation of staff following the Capita contract insourcing. Work is currently underway within the service to review the current working arrangements and agree a long-term solution.
- Similarly, the **HR and Organisational Development Service** are reporting a projected overspend of £0.320m. This is largely due to a reduction in the income generated from school Service Level Agreements (SLA) following a number of academy conversions which has led to the withdrawal of County Council HR services. Staffing vacancies are being held which is expected to help mitigate this position.

Savings Delivery Update

- There are £1.480m of savings to be delivered within the portfolio in 2024/25. Details on each saving are reported in the table below:

Saving Activity	Year	Saving to be Delivered in 2024/25	June 2024		Narrative
Review of Support Services	2024/25	£0.680m	£0.680m	B	Saving delivered as originally envisaged.
IT Services – Following Transfer from Capita	2024/25	£0.500m	£0.500m	B	Saving delivered as originally envisaged.
Support Services Outsource (SSO) Contract – Following Transfer from Capita	2024/25	£0.300m	£0.300m	B	Saving delivered as originally envisaged.

Savings Key:

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

Capital Programme

Capital Summary

- The Support Services and Economic Development Capital Programme; as approved by County Council in February 2024, agreed a programme totalling £9.987m for 2024/25. Budget of £0.029m, originally profiled to be spent in 2024/25, was accelerated into 2023/24, revising the year’s capital programme to £9.958m.
- Since this time, the profiled spend has increased overall by £0.342m, to give a current year end projection for 2024/25 of £10.300m.
- The portfolio’s capital programme contains 13 schemes. 11 of the schemes are in delivery, two are practically complete and within a retention phase whilst snagging and cosmetic works are completed. The details for each are reported below.

	Support Services and Economic Development Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	Project: Arun Growth Programme - Bognor Regis Esplanade	G	G	G	£1.800m	£0.233m	£0.020m	£1.547m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery				
	Narrative: Project is on track.							
2	Project: Arun Growth Programme - Littlehampton Public Realm	G	G	G	£1.253m	£1.017m	£-	£0.236m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery				
	Narrative: Project is on track.							

	Support Services and Economic Development Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
3	Project: Adur Growth Programme - Southwick Square (Public Realm Improvements)	G	G	G	£0.600m	£0.000m	£0.583m	£0.017m
	Latest Estimated Completion Date: 2024			Project Phase: Practically Complete – In Retention				
	Narrative: Practical completion reached. Final settlement of funds being agreed.							
4	Project: Worthing Public Realm - Portland Road	G	G	G	£1.510m	£1.231m	£-	£0.279m
	Latest Estimated Completion Date: 2023			Project Phase: Practically Complete – In Retention				
	Narrative: Project is complete. Final remedial works are scheduled to take place in November 2024. Once final invoices have been settled, any remaining funds will be returned to the Capital Improvement Budget.							
5	Project: Worthing Public Realm - Railway Approach	G	G	G	£2.861m	£1.084m	£0.308m	£1.469m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery				
	Narrative: Project is on track.							
6	Project: Investment in Technology - Block	G	G	G	£1.336m	£0.056m	£-	£1.280m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery				
	Narrative: Block allocation for IT investment to be utilised during 2024/25.							
7	Project: Capital Receipts Funding for Eligible Revenue Projects	G	G	G	£15.670m	£10.911m	£-	£4.759m
	Latest Estimated Completion Date: 2026			Project Phase: In Delivery				
	Narrative: Funding applied for flexible use of capital receipts revenue projects.							
8	Project: Business Rates Pilot - Converged Fibre	R	R	G	£4.320m	£4.105m	£-	£0.215m
	Latest Estimated Completion Date: 2024/25			Project Phase: In Delivery – Business Rates Pool				
	Narrative: The Supplier is undertaking remedial works under the original contract. This will not require additional funding but will require additional time. Funded from Business Rates Pool through the OpenDigital Programme. The remedial works have started on the Burgess Hill to Brighton section of the network.							
9	Project: Business Rates Pilot - Gigabit Voucher Scheme	G	G	G	£5.700m	£3.862m	£-	£1.838m
	Latest Estimated Completion Date: 2025/26			Project Phase: In Delivery – Business Rates Pool				
	Narrative: The scheme has met its objectives with around 11,400 premises have been connected, exceeding the 10,000 prems passed/ connected target. Some outlier premises remain but with majority expected to be completed by the Autumn of 2024. The final payment request from BDUK for voucher reimbursements is expected late 2024. Funded from Business Rates Pool and reports direct to Chief Executives' and Leaders' Boards.							

	Support Services and Economic Development Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
10	Project: Business Rates Pilot - District and Borough Council Gigabit Projects	A	A	G	£5.640m	£-	£-	£5.640m
	Latest Estimated Completion Date: 2025/26			Project Phase: In Delivery – Business Rates Pool				
	Narrative: Project being re-scoped due to changes in requirements by the district and boroughs. Funds required are based on completion of Worthing project work. Funded from Business Rates Pool and reports direct to Chief Executives' and Leaders' Boards.							
11	Project: Economic Recovery Fund (Business Rates Pool) - Connected Places -WIFI	G	A	G	£0.500m	£0.090m	£-	£0.410m
	Latest Estimated Completion Date: 2024/25			Project Phase: In Delivery – Economic Recovery Fund				
	Narrative: One site has Planning approval, two sites waiting approval. Currently undertaking impact assessment to determine new scope of the project. Funded from Economic Recovery Fund and reports direct to Chief Executives' and Leaders' Boards.							
12	Project: Growing Sussex 5G	G	G	G	£3.800m	£0.057m	£0.050m	£3.693m
	Latest Estimated Completion Date: March 2025			Project Phase: In Delivery				
	Narrative: Growing Sussex Innovation Region project supplier is now on-board and site surveys are being undertaken.							
13	Project: Digital Beach Programme	A	G	G	£1.168m	£0.140m	£0.243m	£0.785m
	Latest Estimated Completion Date: November 2024			Project Phase: In Delivery				
	Narrative: Work has progressed with the successful deployment and installation of columns for small cell installations in 12 of the 16 identified sites; however there have been issues with three sites due to significant engineering difficulties. Alternative solutions are being investigated.							

10. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2024.

Risk

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

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR11	As a result of skill shortages and less favourable employment offers in comparison to other organisations (amplified by the current cost of living situation), there is a risk that we will not be able to recruit and retain sufficient numbers of qualified/experienced staff to manage and deliver quality services.	25	25

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR39a	Cyber threat is an evolving, persistent and increasingly complex risk to the ongoing operations. There is a risk of a successful cyber-attack directly from external threats or indirectly from individuals falling prey to social engineering or phishing attacks. This could 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 and needs to avoid data breach or loss. It needs the resources, skills, knowledge, systems and procedures to ensure obligations are met.	9	9
CR50	WSCC is responsible for ensuring the health, safety and welfare of its employees and customers. If WSCC staff/services and maintained schools fail to comply with statutory duties, responsibilities and processes (in accordance with WSCC governance arrangements), there is a risk that it will lead to a serious health, safety and wellbeing incident occurring .	12	12
CR78	If the programme to replace the Council's current Enterprise Resource Planning (ERP) system fails to fully engage with services to identify, define, control and deliver the scope and operational/functional requirements, there is a risk that the Council will not effectively adopt and operate Oracle Fusion as a new ERP software system nor realise the benefits derived from it.	20	20

12. Further detail on all risks can be found in **Appendix 5** - 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.