Support Services and Economic Development Portfolio - Summary

Performance Summary

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

    ### Digital Infrastructure

    *   Securing broadband coverage in more rural communities, which tend not to attract commercial investment, is a priority. The county continues to perform strongly at a national level by utilising the government's Gigabit Voucher Scheme to target communities with public funding based on demand for broadband services. In addition, West Sussex has run a successful 'top up' scheme to enable communities to claim extra value for their vouchers and has projects in the pipeline that will leverage an additional £6m of funding from the Department for Digital, Culture, Media and Sport (DCMS) into the county, meaning an extra 13,000 premises will benefit from gigabit-capable connectivity sooner than if left to the commercial market to invest.

    *   West Sussex was announced as 'lot 1' in phase two of central government's national procurement programme, Project Gigabit. Working with the Department for Digital, Culture, Media and Sport (DCMS) and suppliers within the county, we have gathered information about commercial investment plans over the next three years. We carried out an Open Market Review and are about to embark on a 'public review' which is the next step in the process to identifying the intervention area eligible for public funding of gigabit-capable digital infrastructure. DCMS plans to begin procurement for a supplier in West Sussex in May this year.

    *   Virgin Media O2 began building new network in the Steyning area as part of its pilot project to trial national Gigabit Broadband Vouchers. The pilot also represents a significant commercial investment by Virgin Media O2 in providing its services to an additional 4,000 premise.

    *   The team was successful in enabling a 'dig once' approach in the installation of fibre and ducting during two projects at Eastern Gateway, Crawley working with CBC and supplier, CityFibre.

    ### Information Technology

*   In order to ensure ongoing resilience of operations and enable traffic growth, IT Services successfully replaced core network hardware (including switches and firewalls).

    ### Human Resources and Organisational Development

    *   The team successfully transitioned and implemented the new Occupational Health contract for WSCC and schools which commenced on the 1st October 2021.

- The number of new West Sussex County Council apprentices in 2021/22 has continued to increase. In September there were 78 new apprentices, however as at the end of December, this has risen to 93. The annual target set for the number of apprentices is 113.

- The organisations bi-annual 'Pulse Survey' took place in November. The survey generated a response rate of 35% with 1,692 employees taking part. This was a decrease in participation from the last survey in April 2021 which had a record response rate of 2,208. Overall, the survey reported 77% positive responses (the percentage of response which were 'strongly agree' or 'agree'), compared to 78% in April 2021. Details have been shared with all departments and work continues upon any areas of concern.

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
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%	Jun-21 67.6%	Sep-21 81.0%	Dec-21 86.8%	↗	Following the core induction period of the Member Induction Programme (May to July 2021), the ongoing member development programme 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 100%; Safeguarding 86%; Equalities 93%; IT Security and Data Protection 68%; Corporate Parenting 87%. 100% of members have been offered and/or participated in a Training Needs Analysis (TNA), providing them with the opportunity to explore their personal development requirements.	The Member Development Group is monitoring uptake of mandatory training and TNAs and has agreed future targets and measures for this KPI.	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 will be presented to the Council's Governance Committee on 7 February 2022 for endorsement. This will provide clarity and transparency regarding the Council's decision-making process.	Specific supporting guidance and training for officers on the Council's governance processes has been developed to complement the Code of Governance.	G
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%	Nov-20 73.0%	May-21 82.4%	Nov-21 81.2%	↘	Leadership: This measure the percentage of positive responses to the question: "I am part of a supportive team where we regularly reflect on our successes and challenges enabling us to improve continuously" 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: A small decrease in positive responses to this question has been seen across the organisation since the previous Pulse Survey – 82% to 81%	• Establishment of a Coaching Community of Practice Group • Smarter Working - All teams should have had at least one team meeting on how they aim to work in the future, drawing on the learning from the past 18 months. • Smarter Working – A series of webinars on Smarter Working and managing through Change have been rolled out to help prepare our managers for future challenges. • Comms Plan to support the embedding 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. • Continued Support for Managers & Leaders to undertake relevant professional qualifications (E.g. ILM - The Institute of Leadership & Management, Coaching Professional) via the apprenticeship programme • Coaching pathway is now live on the L&D Gateway	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	May-21 90.6%	Nov-21 89.2%	↘	This measure the percentage of positive responses to the question: "I am treated with dignity and respect by my work colleagues" Getting the best from our people – 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: A small decrease in positive responses to this question has been seen across the organisation since the previous Pulse Survey – 91% to 89%	• Continued work with our Staff Networks to ensure everyone has a voice and promote continuous improvement of the employee experience. • The HR People Framework has gone live which promotes teams to work towards empowering solutions to support and improve employee voice. • Finalisation and communication of Dignity and Respect at work policy. • Rollout of the Mental Health First Aider programme to ensure there are staff members that are trained to listen, provide support, information and to know what support is available for colleagues that need it. • Establishment of Diversity Champions • Seeking Transformational Funding to implement the Work Happy App as part of our offer in respect to employee wellbeing and Equality and Diversity. The App takes a coaching approach and would enable early resolution and self-help to staff to build skills and personal resilience.	G
51 Percentage of digital services available from WSCC to support self-service Reporting Frequency: Quarterly	60.0%	Jun-21 65.0%	Sep-21 71.0%	Dec-21 64.0%	↘	Exceeding target of 60%.	No further actions currently required.	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 – reduction in legal costs, HR redesign, review of mileage, allowances and apprenticeship levy and a small element on communications redesign	£0.632m	In year underspending from homeworking/ change in service delivery – Member's travel, expenses, refreshments and training during the pandemic restrictions	(£0.070m)	
		Underspending on the County Council elections in May 2021	(£0.100m)	
Support Services and Economic Development Portfolio - Total	**£0.974m**		**(£0.512m)**	**£0.462m**

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 £0.462m overspend, an increase of £0.049m when compared to September.

4. A saving target of £0.2m had been set in 2021/22 in relation to the reduction in legal costs required for child protection cases. This saving is now judged to be at significant risk due to the need to employ agency legal staff to clear the backlog of childcare cases in the courts, and to address the increasing workload within Legal Services. This saving is expected to be achieved in 2022/23 as the service reviews its current structure to reduce the reliance on locums and external resources.

5. As a result of the Covid-19 pandemic restrictions in place during 2021/22, an estimated £0.070m of savings is projected following a reduction in Member's travel, expenses and training this year.

6. As the final expense claims are received following the County Council elections in May 2021, it is expected that the County Council Election budget will underspend by £0.1m this year.

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	December 2021		Narrative	2022/23
IT service redesign	500	500	G		G
Review of Democratic Support	108	108	G		
Reduction in professional fees to support One Public Estate (OPE) delivery	50	50	B	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. This pressure has been addressed during the 2022/23 budget creation process.	N/A
		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
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.	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. Saving planned to be delivered in 2023/24.	N/A
		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	B		B
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
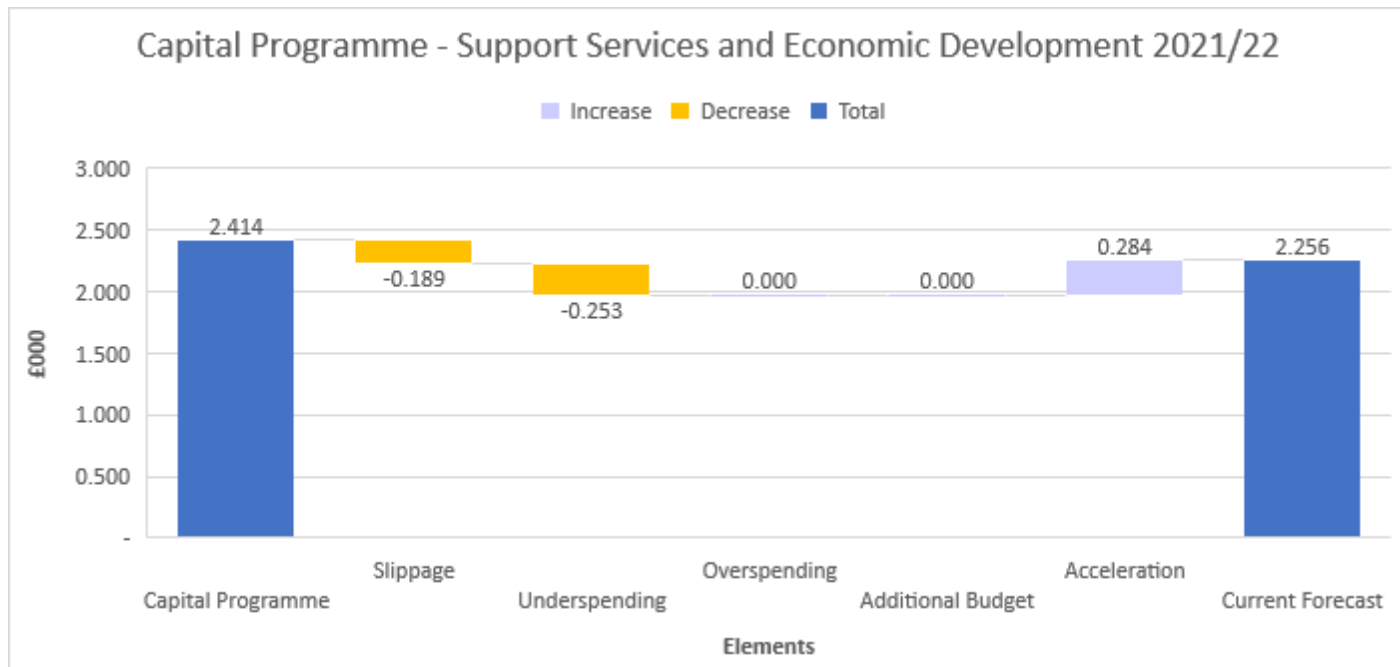
Capital Programme

8. Following a review of the Capital Programme, a number if Economy projects have been reassigned to the Leader Portfolio from the Support Services and Economic Development Portfolio.

Performance Summary

9. There are three schemes within the portfolio. One of the schemes in delivery is rated green, indicating that the project is progressing as planned. Two of the schemes are funded from Pooled Business Rates and are reported directly to the West Sussex Council's Chief Executives' and Leaders Board.

Finance Summary

10. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £5.174m for 2021/22. £2.760m of expenditure, originally profiled to spend in 2021/22, was accelerated into 2020/21, revising the capital programme to £2.414m.

11. Since this time, the profiled spend has decreased overall by £0.158m, to give a current year end projection for 2021/22 of £2.256m. Of this increase, -£0.189m relates to slippage, -£0.253m relates to underspending within current projects and £0.284m relates to projects where funding has been accelerated from future years.

Key:
Capital Programme – The revised planned expenditure for 2021/22 as at 1st April 2021.
Slippage – Funding which was planned to be spent in 2021/22 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 2021/22 financial year capital programme forecast.

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

- **Slippage: -£0.189m. Movement since Q2 report: -£0.189m.**

  - **District and Borough Councils Gigabit Projects: -£0.189m**. CityFibre need to reach 90% of connections before payment is due. The latest estimate is that this threshold will not be met until late 2022, therefore this funding has been reprofiled into future years.

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

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.	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

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