

Support Services and Economic Development Portfolio - Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:
 - The West Sussex County Council website has gained accreditation from Shaw Trust, a leading UK charity, recognising that the website's content is accessible for people with disabilities. West Sussex are currently the only County Council to hold this accreditation. Any web site carrying this mark has been tested by people with a wide range of disabilities and found to be accessible.
 - Customer Service Centre and Online Service Delivery teams had a smooth transition to the Council and Customer Experience Service following the end of the Capita contract. These two services provide vital support to the residents of West Sussex, our staff, and all other customers of the Council, helping to connect people to the information, advice, guidance, or service they need.
 - The County Council's ten-year contract with Capita for internal support services ended on 30th September 2022, with Accounts Payable, Business Services Administration, Operational Procurement, Online Service Delivery (web team) and the Customer Service function moving to the Council. Employment Services, (including Payroll, Shared HR Services and HR Services to Schools), had already transitioned as planned in June. The Graphic Design printing procurement concluded and the new service is in place. The induction of over 300 staff is well underway with a focus on maintaining service continuity and supporting the aims and objectives of the organisation as set out in the wider Council Plan.
 - The second quarter of this financial year saw IT Services lay the initial groundwork for delivery of technology enablers to support the Council's Digital Service aspirations. During this period IT Services (in conjunction with SSO and CEX colleagues) worked to procure an appropriate channel shift ready unified communications platform that has since replaced the Contact Centre telephony solution phased out during the third week of September. In parallel, IT took the opportunity to both renew and modernise the physical hardware and architectural design that delivers the Council's underlying fixed line telephony services for all staff and members.

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	<p>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</p> <p>Reporting Frequency: Quarterly.</p>	50.0%		Jun-22	Sep-22	→	G
			New Measure - No Data	47.0%	47.0%		
<p>Performance Analysis: Sep 22: Three all-member development sessions were held in quarter 2, with average attendance levels of 47%.</p> <p>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.</p>							
45b	<p>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</p> <p>Reporting Frequency: Quarterly</p>	91.0%		Jun-22	Sep-22	↘	G
			New Measure - No Data	100.0%	95.0%		
<p>Performance Analysis: Sep-22: Three all-member development sessions were held in Q2, with satisfaction levels of 95%.</p> <p>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.</p>							
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 (November, May)</p>	78.0%	May-21	Nov-21	May-22	↘	G
			82.4%	81.2%	81.0%		

Support Services and Economic Development		2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
<p>Performance Analysis: Jun-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>							
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>	87.0%	May-21	Nov-21	May-22		G
			90.6%	89.2%	91.0%		
<p>Performance Analysis: Jun-22: 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>							
51	<p>Measure: Percentage of digital services available from WSCC to support self-service</p> <p>Reporting Frequency: Quarterly</p>	70.0%	Mar-22	Mar-22	Sep-22		A
			64.0% (60% measure in 2021/22)	65.0%	64.0%		
<p>Performance Analysis: Sep-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.</p> <p>Actions: 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.</p>							

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	£0.071m			
Support Services and Economic Development Portfolio - Total	£0.371m		(£0.100m)	£0.271m

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 September, the Support Services and Economic Development Portfolio is projecting a £0.271m overspend, an increase of £0.088m when compared to June.
- Undelivered Savings.** 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 as '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.
- Customer Experience Team.** This service is 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.
- Staffing Vacancies and Travel.** There are vacancies within the Democratic Services Team, alongside 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 £0.1m.

Savings Delivery Update

- 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)	September 2022		Narrative
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.
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.

Saving Activity	Saving to be Delivered in 2022/23 (£000)	September 2022		Narrative
Review of mileage, allowances and apprenticeship levy	100	100	G	
IT Service Redesign	250	250	B	Saving delivered.
Public Health - Use of uncommitted Public Health Grant	88	88	B	Saving delivered.
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

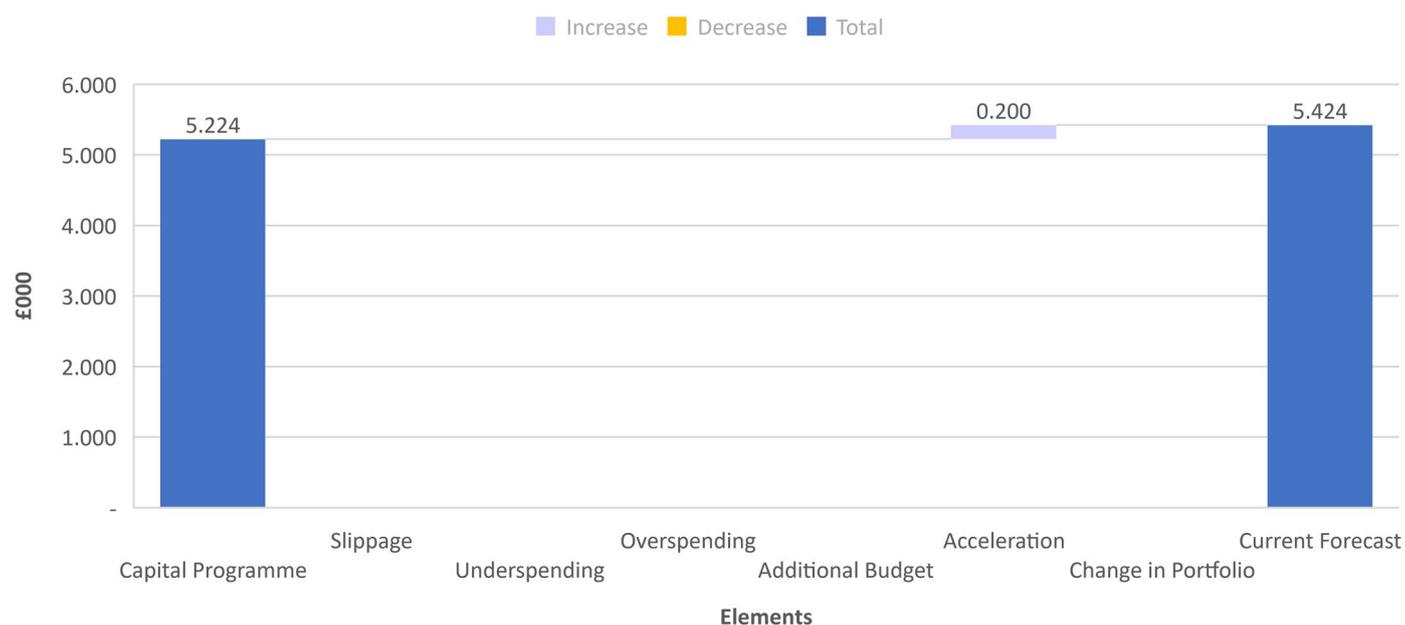
Performance Summary

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.

Capital Programme - Support Services and Economic Development 2022/23



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. There has been no change in the financial profiling this quarter. The latest Capital Programme Budget Monitor is reported in **Appendix 3**.

Risk

13. 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

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