

Support Services and Economic Development Portfolio - Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter including many examples where Support Service have been key in assisting and improving front-line service:
 - The Children and Young People's Portfolio has welcomed 25 social workers as part of our overseas recruitment project and are working to bring our next cohort of 28 social workers to West Sussex soon. In addition, three Occupational Therapists have joined Adults Services with a further five set to join over the coming months. 18 offers were extended to international Adults Social Workers at the end of the quarter.
 - A new social media approach has been trialled to raise interest in our Library Service job vacancies which includes the creation of new content and placing additional social media posts, including paid social media posts. This has resulted in a significant increase in the number of applications across a range of library positions, and in some of our more challenging geographical locations.
 - The workplace health and wellbeing needs assessment has been analysed. This latest survey, undertaken in September 2022, has been particularly important given the impact the Covid-19 pandemic has had on working patterns and mental health since the last survey was undertaken in 2019. The overall response rate was 27% with 1,679 employees completing the survey which compares to 24% when the survey was undertaken in 2019 (1,427 employees completed). Overall, employees felt they were in good health generally with 68% saying their health was at least 'good'.

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
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%	Sep-22	Dec-22	Mar-23	↓
			A	R	R	
			47.0%	44.0%	37.0%	
<p>Performance Analysis: Mar-23:</p> <ul style="list-style-type: none"> • Three all-member development sessions were held during Q4, with average attendance levels of 37%. • The average attendance for the whole year (for 18 all-member development sessions) is 44%, just below forecasted performance of 45% • Overall attendance has followed similar patterns to previous years, with attendance tapering off in the mid-term period of the Council administration, as members' knowledge and confidence grows. Mid-term, member training and development events mainly aim to provide engagement in strategic subjects and targeted service knowledge. <p>Actions: The Member Development Group continues to monitor both attendance and satisfaction for all member training and development events.</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%	Sep-22	Dec-22	Mar-23	↑
			G	G	G	
			95.0%	93.0%	96.0%	
<p>Performance Analysis: Mar-23:</p> <ul style="list-style-type: none"> • Three all-member development sessions were held during Q4, with satisfaction levels of 96% and average satisfaction levels for the full year of 94%. • Overall attendance has followed similar patterns to previous years, with attendance tapering off in the mid-term period of the Council administration, as members' knowledge and confidence grows. Mid-term, member training and development events mainly aim to provide engagement in strategic subjects and targeted service knowledge. <p>Actions: The Member Development Group continues to monitor both attendance and satisfaction for all member training and development events.</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	G	G	
			82.4%	81.2%	81.0%	
<p>Performance Analysis: Mar-23: Back 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. We are planning a full staff survey in September 2023 and it is anticipated that this will become an annual survey.</p> <p>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.</p>						

Support Services and Economic Development		2022/23 Target	Performance Over The Last 3 Periods			DoT
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	Nov-21	May-22	↗
			G	G	G	
			90.6%	89.2%	91.0%	
Performance Analysis: Mar-23: Back 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. We are planning a full staff survey in September 2023 and this anticipated that this will become an annual survey.						
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%	Sep-22	Dec-22	Mar-23	→
			A	A	A	
			64.0%	64.0%	64.0%	
Performance Analysis: Mar-23: Percentage of digital services available from WSCC to support self-service is currently 64%. Since June 2022 we have embarked on our Digital journey for customer contact, starting with the replacement of the telephony platform which is now operational. Further tools are being developed and the output from this is expected to be in deployment by December 2023. This will be aligned to the County Council's IT and Digital Strategy which are currently being developed and expected to be published later in the year.						
Actions: Measure is changing to a more targeted approach on channel shift for the financial year 2023/2024.						

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 Pandemic Expenditure – Undelivered saving for the reduction in legal costs for child protection and HR recruitment project expenditure	£0.398m	Use of non-ringfenced Covid-19 grant	(£0.398m)	
Legal Services – Use of external resources to meet continued demand	£0.388m	Democratic Services – Staffing vacancies and continued reduction in Member travel and expenses	(£0.081m)	
Customer Experience – Additional costs associated with the Children's statutory complaint process	£0.184m	IT Service – Staffing vacancies and delays in the full implementation of digital technologies	(£1.000m)	
Other minor variations	£0.019m	Commercial Services – Underspend on the money set aside for the return of services from Capital in October 2022.	(£0.594m)	
		HR – Staffing vacancies following the insourcing of services	(£0.529m)	
		Communications – Staffing vacancies	(£0.216m)	
Support Services and Economic Development Portfolio - Total	£0.989m		(£2.799m)	(£1.829m)

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio's Position

4. The 2022/23 financial outturn position for the Support Services and Economic Development Portfolio is an underspend of £1.829m. This is an increase in underspending of £1.943m when compared to the £0.114m overspend forecast in December. The main movements during this quarter relate to underspending with IT Services and Commercial Services – details are set out below.
5. The use of external resources, as a result of vacancies, to meet the continued demands on the **Legal Services** team has meant that the service has overspent by £0.388m. Whilst this is largely down to the high numbers of childcare cases this also reflects the increasing pressure on the service supporting the County Council through a period of change. The team was restructured during 2022/23 and this has seen a reduction in the use of external resources but continued challenges in recruitment has delayed the delivery of the full benefits of this investment.
6. The **Customer Experience Team** overspent by £0.184m in 2022/23. This is largely due to additional expenditure incurred following an update from the Local Government and Social Care Ombudsman on how local authorities handle complaints under children's services statutory complaints process.
7. **IT Services** and **Commercial Services** are the main driver for the movement since the last update in December. Both services include the former Capita contracts and the combined underspending relates in part to the continuing transition from an outsourced provider to an internally managed one.
8. The County Council is in the process of creating its overarching Digital Strategy and moving services from applications held on servers with licences to a more cloud-based provision of services. The 2022/23 budget had included provision for a move to the new service model during the year but this work remains ongoing and therefore spend has been lower than anticipated in year.
9. Whilst maintaining the current model has had additional costs in the short term, the impact has been more than mitigated by:
 - Staff vacancies held whilst support structure is agreed
 - Savings made on reprocurd services
 - Capitalisation of equipment costs.
10. In relation to Commercial Services, budget was also set aside to transition remaining services back into the Council from Capita in October 2022. The insource progressed well and the costs of transition were lower than anticipated, resulting in an underspend in year.
11. The insourcing of the Customer Service Centre and its delivery model going forward is also linked to the development of digital technology and budget had been set aside to meet the on-going costs of new technology and structure. The

delay in implementing the new structure. These two factors hasled to an underspend within Commercial Services of £0.594m.

12. **HR and Organisational Development** has underspent by £0.529m. This position is largely due to the number of vacancies held within the insourced HR and payroll teams which have returned back to the County Council in recent months. Recruitment to vacancies has been delayed as a result of the need to review roles and terms and conditions following the insource, as well as challenges in recruiting to some positions. As the transition arrangements have concluded and costs and demands on transferred services are now well understood, recruitment to vacancies and professional training is now taking place to ensure delivery of improved, and more resilient services, moving forward.
13. The **Communications** team have concluded the year reporting a £0.216m underspend. This is largely due to staffing vacancies. There have also been 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 an underspend of £0.081m.

In-year Revenue Grant Update

14. Since the creation of the 2022/23 Budget, a number of new grants have been awarded. Details of new grants are added to quarterly Performance and Resources Reports throughout the year.
15. These additional funds have/will be utilised in accordance with the grant determination.

New In-Year Grant - Name and Details	(£)
Grant funding received from the Ministry of Justice to recognise the impact of increased family court fees.	£17,201

Covid-19 Expenditure Update

16. The Portfolio has utilised £0.198m of non-ringfenced Covid-19 grant to fund short-term additional capacity within the HR Resourcing team to provide a solution to the current recruitment challenges the County Council is experiencing, particularly in relation to securing qualified social care staff.
17. 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

18. In addition to the £0.338m of 2022/23 planned savings, there remains £0.700m of savings from the 2021/22 financial year. Of this £0.700m, only £0.100m has been delivered on an on-going basis. The remaining £0.600m shown in the savings table below have been achieved in 2022/23 through one-off mitigations but further changes are required to deliver these savings on an ongoing basis.

19. 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)	March 2023		Narrative	2023/24
Licencing savings following re-procurement of ERP Solution (2021/22)	400	400	G	Due to revised implementation date of the Oracle system, other opportunities to cover this saving in 2022/23 were identified. The saving is expected to be delivered in full following the move to Oracle.	G
Reduction in legal costs required for child protection cases (2021/22)	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.	A
Review of mileage, allowances and apprenticeship levy (2021/22)	100	100	B	Saving delivered.	B
IT Service Redesign	250	250	B	Saving delivered.	B
Public Health - Use of Public Health Grant to fund eligible spend in the portfolio	88	88	B	Saving delivered.	B

Savings Key:

R Significant Risk	A At Risk	G Delivered/ Mitigated In Year	B Delivered On An Ongoing Basis
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Capital Programme

Performance Summary

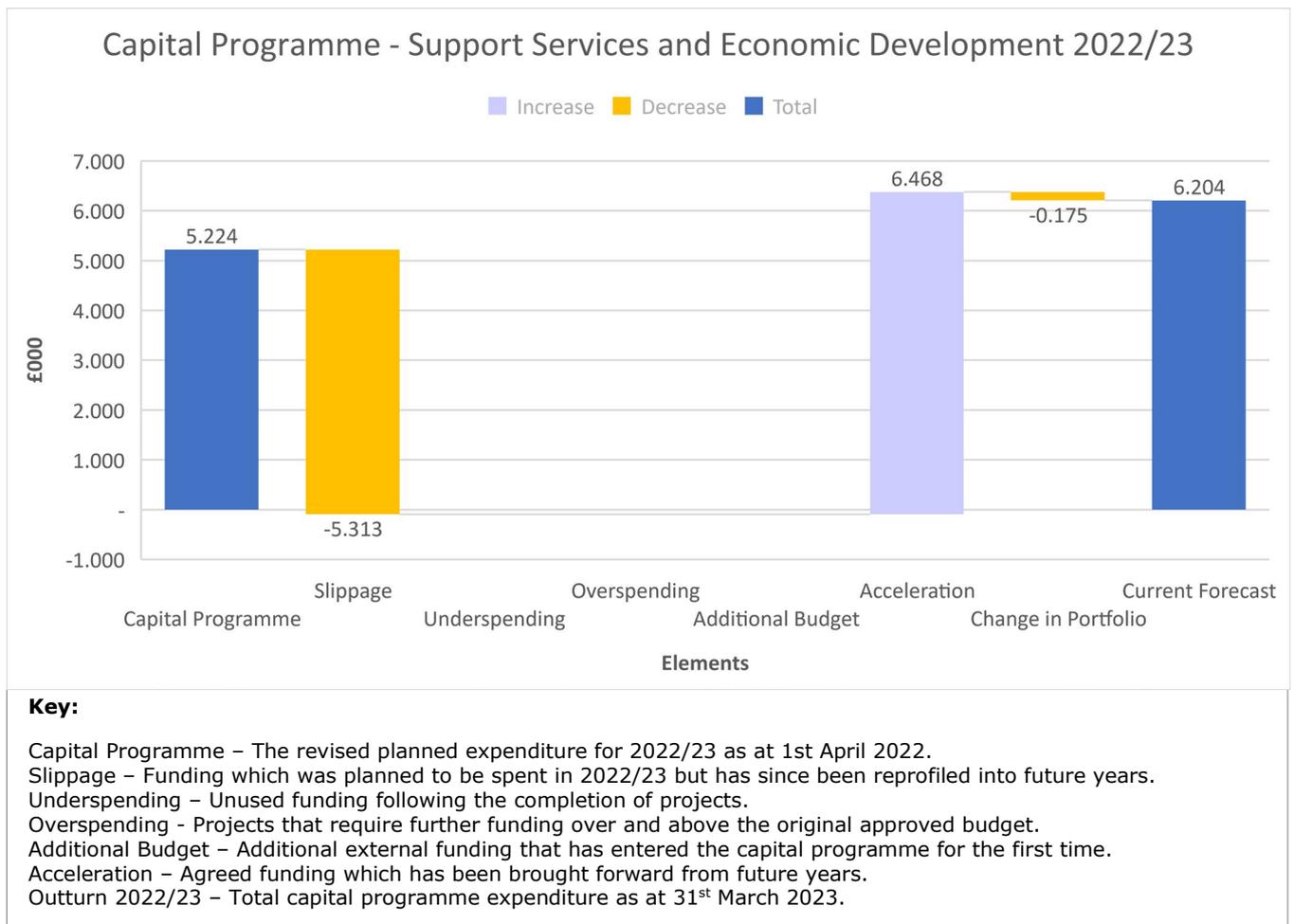
20. There are six schemes within the portfolio. Two of the schemes in delivery is rated green, indicating that the project is reporting to plan. The other four schemes are funded from Business Pool Rates and report directly to the West Sussex Councils' Chief Executives' and Leaders' Board.

Scheme	RAG Status at March 2023	Reason	Latest RAG Status	Updated Position
Investment in Technology	GREEN	Block Programme	GREEN	Not applicable.
Capital Receipts Funding for eligible revenue projects - Smartcore and Insource & Procurement	GREEN	Funding from capital receipts.	GREEN	Not applicable.

21. It should be noted that the responsibility for growth deals is now split between the Leader Portfolio and the Support Services and Economic Development Portfolio. These changes are reflected in the 2023/24 Capital Programme and will be monitored and reported accordingly.

Finance Summary

22. 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.



23. During the year, the Support Services and Economic Development Portfolio spent £6.204m on its capital programme, a reduction of £4.325m when compared to the profiled spend reported in December 2022. Investment in the year focussed around the County Council's central infrastructure requirements in relation to the Smartcore Project and Investment in Technology.

24. Details of the main movements since December are as follows:

- **Slippage: (-£5.313m). Movement since Q3 report: (-£5.313m).**
 - **Capital Receipts Transformation Project Funding (-£4.577m)** – The budgeted use on capital receipts for 2022/23 was originally set at £4.0m, however an in-year review of the Smartcore project led to a further £5m being accelerated during the year. Since this time, there have been delays in the revenue transformation projects for Smartcore and IT Insource and Procurement works, which has led to slippage of £4.577m since December. This has now been reprofiled into the 2023/24 financial year.
 - **District and Borough Councils Gigabit Projects – (-£0.378m)** – The revised 2022/23 budget for this projects was £0.378m. However, the project has been reprofiled and this budget will now be spent in 2023/24 due to our delivery partner CityFibre experiencing delivery delays.
 - **Connected Places – WiFi – (-£0.167m)** – Budget of £0.2m was accelerated from 2023/24 at the start of the financial year. However, since this time, the procurement process within the supplier's original tender plan has taken longer than anticipated which has had an impact on the project plan and resulting in £0.167m of costs being reprofiled back into future years.
 - **Converged Fibre – (-£0.116m)** – The revised budget for 2022/23 was £0.176m. Negotiations are still on-going with the contractor over works therefore expected spend of £0.116m has not come through as anticipated and has been reprofiled into 2023/24.
 - **Gigabit Voucher Scheme – (-£0.075m)** – The budget for 2022/23 was £0.370m. There is a small amount of slippage of £0.075m because costs profiled were slightly different to actuals.
- **Acceleration: £6.468m. Movement since Q3 report: £0.988m.**
 - **Investment in Technology - £0.988m** – Investment in technology in previous years has been revenue expenditure through contract arrangements with Capita. When the capital programme for 2022/23 was set in February 2022, the value of investment needed in technology was not known and £0.300m was included. However, spend for the year was £1.288m and reflects investment for laptops and infrastructure in the data centre. As a result, £0.988m has been accelerated into 2022/23.

- **Change in Portfolio: (-£0.175m). Movement since Q3 report: (£0.000m).**

25. 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

26. 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

27. 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.