

# Support Services and Economic Development Portfolio - Summary

## Performance Summary

1. Performance highlights this quarter:

- The **Specialist Workforce Project Team** recruited 140 candidates in Q1 across the Adults and Children's Services teams. Work to increase the capacity and skills in the internal Recruitment Team is continuing and the activity will be transferred to the internal Recruitment Team in the coming months.
- The **Recruitment Team** continues to find new ways of appealing to potential applicants including for the successful recruitment of the Deputy Director of HR and Organisational Development. The innovative use of videos and social media is being encouraged in other recruitment campaigns.
- As part of its delivery of the Science and Innovation Framework, the Department for Science, Innovation and Technology (DSIT) has launched an £80m **research and development programme** for open and interoperable 5G network solutions to support the high-demand density needed in busy areas.
- Densair Limited is leading a **consortium with West Sussex County Council, technology partners and mobile network operators and submitted the ONE Beach** bid in May. If successful, 5G commercial and private networks will be deployed using council assets in Worthing town centre and beach front to support visitor engagement, public safety, outdoor digital payments and mobile connectivity. The County Council and Adur and Worthing Councils will provide street assets to support this infrastructure building on the success of the recent Digital Connectivity Infrastructure Accelerator project.

**Regional Innovation Zone £40m Fund.** DSIT's launch of its Wireless Infrastructure Strategy (WIS) is aimed at securing nationwide coverage of 'standalone' 5G by 2030 and preparing for 6G. Local authorities were invited to express interest in a £40m fund for the development and scaled-up adoption of 5G services in key local sectors and public services. The County Council submitted an expression of interest pitching 'Growing Natural Capital through Innovation' and using Sussex Bay to fuse together the on-land horticulture, viticulture and agriculture sectors with Sussex Bay kelp re-wilding plans and create the markets within 'growing' sectors for widespread adoption.

## Our Council Performance Measures

Please note - the performance measures relating to Economy are reported under the Leader (including Economy) Portfolio in **Section 8**.

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		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
20	<b>Measure:</b> Percentage of premises able to access gigabit-capable connectivity by 2025 (working towards government target of 85% by the end of 2025)  Reporting Frequency: Annually (April)	63.0%	2020/21	2021/22	2022/23	↗	G
			G	G	G		
			21.2%	50.3%	60.3% (2022/23 Target: 55%)		
<b>Performance Analysis:</b> Jun-23: Continued working with suppliers in the county with commercial plans and Voucher schemes. The DSIT (Department for Science, Innovation and Technology) West Sussex Project Gigabit procurement was launched January with supplier bids submitted at the end of July.  <b>Actions:</b> Continue to support intervention in sub super-fast communities.							
47	<b>Measure:</b> 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)	80.0%	May-21	Nov-21	May-22	↘	G
			G	G	G		
			82.4%	81.2%	81.0%		
<b>Performance Analysis:</b> Jun-23: In September 2022, staff were asked to take part in a Health and Wellbeing Survey about the physical and mental health of the workforce and how it relates to their work. There were 1,679 completed surveys (27% response rate). Three of the questions are highlighted: <ul style="list-style-type: none"> <li>63% said, 'That they were satisfied with their job',</li> <li>76% said, 'I feel listened to at work', and</li> <li>76% agree that 'The management shows that they have confidence in the people who work for them'.</li> </ul> Due to this survey, it was agreed to not run a Pulse Survey in October 2022.  <b>Actions:</b> A decision was taken to pause the corporate Pulse Survey to enable a review. A new Pulse Survey will be circulated this September allowing the organisation to identify strengths and areas that will require interventions, before moving to a larger annual survey to gather deeper insight into employee engagement, retention, wellbeing at work, the working environment and culture. There will be touchpoint surveys to measure the impact of interventions.							
48	<b>Measure:</b> 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)	88.0%	May-21	Nov-21	May-22	↗	G
			G	G	G		
			90.6%	89.2%	91.0%		
<b>Performance Analysis:</b> Jun-23: See text at 47 above.							
51	<b>Measure:</b> Percentage of Customer Service Centre telephone calls that could have been resolved through digital channels  Reporting Frequency: Quarterly	30.0%			Jun-23		G
					G		
			New Measure – No Data	New Measure – No Data	25.0%		
<b>Performance Analysis:</b> Jun-23: Currently achieving 25%, below the 2023/24 target of 30%. There are plans to open further digital channels which will provide customers choice in how they make contact.  <b>Actions:</b> Social Media channel is moving into the Customer Service Centre where Customer Service Officers will support customers through this channel from 1st September 2023.							

Support Services and Economic Development		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
62	<b>Measure:</b> Percentage of positions which have been vacant for more than 100 days. Reporting Frequency: Quarterly	TBC					
			<b>New Measure – No Data</b>	<b>New Measure – No Data</b>	<b>New Measure – No Data</b>		
<b>Performance Analysis:</b> Jun-23: Currently establishing a baseline having undertaken a data cleansing exercise, after which targets can be defined.							

## Finance Summary

### Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic expenditure – HR Recruitment Project	£0.307m	Covid-19 Grant Funding	(£0.307m)	
Customer Experience – Additional costs associated with the Children’s statutory complaint process	£0.150m	Customer Experience – Projected underspend on Independent Visitor Scheme mileage and subsistence	(£0.050m)	
<b>Support Services and Economic Development Portfolio - Total</b>	<b>£0.457m</b>		<b>(£0.357m)</b>	<b>£0.100m</b>

### 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 £0.1m. The main variations are described below.
- The **Customer Experience Team** are projecting a £0.150m overspend following changes to how local authorities handle complaints under the children’s services statutory complaints process. This overspend is partly mitigated by a £0.050m projected underspend on reducing mileage and subsistence costs associated with the Independent Visitors Scheme using more on-line visits.
- As agreed in 2022/23, part of the remaining £0.307m of non-ringfenced Covid-19 grant will be fully utilised to fund the short-term additional capacity within the **HR Resourcing Team**.

### Savings Delivery Update

- There are £1.038m of savings to be delivered within the portfolio. Details are shown in the table below:

Saving Activity	Year	Saving to be Delivered in 2023/24 (£000)	June 2023		Narrative
Reduction in Postage and Stationery Budgets	2023/24	200	200	<b>G</b>	A saving in postage and stationery costs to reflect greater use of electronic channels of communication and new ways of working / engaging with residents.
Democratic Services Budgets	2023/24	140	140	<b>G</b>	This saving includes the removal of vacant posts and a reduction in the Members and meetings budget (e.g., for allowances, catering, travel). This assumes virtual working remains at current levels.
Staffing - Deletion of Vacant Posts	2023/24	120	120	<b>B</b>	Removal of vacant posts. Project resources now provided on a project-by-project basis.
Use of uncommitted Public Health Grant (PHG)	2023/24	38	38	<b>B</b>	The Help at Home contract was decommissioned in July 2021. The savings will be used to contribute towards other eligible public health spend within the Support Services and Economic Development portfolio.
Staffing vacancy increase in vacancy factor from 5% to 6%	2023/24	210	210	<b>G</b>	Staffing budgets currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation. Therefore, the budget for 2023/24 has been reduced accordingly.
Licencing savings following re-procurement of ERP solution	Prior Years	400	400	<b>A</b>	Due to revised implementation date of the Oracle system, it is unlikely that this saving will be achieved as originally envisaged. Other opportunities to cover this saving in 2023/24 are being explored.
Reduction in legal costs required for child protection cases	Prior Years	200	200	<b>A</b>	The service undertook a restructure during 2022/23 to reduce external legal costs. However, continued difficulties in recruitment and retention and uncertainty in the number and complexity of childcare cases mean delivery of the saving is uncertain.  In 2022/23, the non-delivery of the saving was funded through the Covid-19 grant, but this is not available for 2023/24.

**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 2023, agreed a programme totalling £5.848m for 2023/24.

8. The portfolio's capital programme contains eleven schemes. Six of the schemes are in delivery, one project is practically complete and within a retention phase whilst snagging and cosmetic works are completed and four projects are funded from Business Pool Rates and report directly to the West Sussex Councils' Chief Executives' and Leaders' Board. The performance and financial details for each are reported below.

	Support Services and Economic Development Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	<b>Project:</b> Arun Growth Programme - Bognor Regis Esplanade	A	G	G	£0.431m	£0.090m	£0.003m	£0.338m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Time constraint due to revision to project scope by partners.							
2	<b>Project:</b> Arun Growth Programme - Littlehampton Terminus Road	G	G	G	£1.253m	£0.445m	£0.102m	£0.706m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is on track.							
3	<b>Project:</b> Adur Growth Programme - Southwick Square (Public Realm Improvements)	G	G	G	£0.600m	£0.034m	(£0.034m)	£0.600m
	<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is on track.							
4	<b>Project:</b> Worthing Public Realm - Portland Road	G	G	G	£1.510m	£1.231m	£-	£0.279m
	<b>Latest Estimated Completion Date:</b> 2023			<b>Project Phase:</b> Practically Complete – In Retention				
	<b>Narrative:</b> Project is on track.							
5	<b>Project:</b> Worthing Public Realm - Railway Approach	G	G	G	£2.861m	£0.553m	£0.013m	£2.295m
	<b>Latest Estimated Completion Date:</b> 2025			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is on track.							
6	<b>Project:</b> Investment in Technology - Block	G	G	G	£0.012m	N/A	£-	£0.012m
	<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Majority of funds were accelerated into 2022/23.							

	Support Services and Economic Development Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
7	<b>Project:</b> Capital Receipts Funding for eligible revenue projects	G	G	G	£12.275m	£4.248m	£-	£8.027m
	<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Funding for flexible use of capital receipts revenue projects.							
8	<b>Project:</b> Business Rates Pool - Converged Fibre	G	G	G	£4.320m	£4.084m	£0.004m	£4.017m
	<b>Latest Estimated Completion Date:</b> 2024/25			<b>Project Phase:</b> In Delivery – Business Rates Pool				
	<b>Narrative:</b> Project is on track. Funded from Business Pool Rates and report directly to West Sussex Councils' Chief Executives' and Leaders' Board.							
9	<b>Project:</b> Business Rates Pool - Gigabit Voucher Scheme	G	G	G	£5.700m	£1.683m	£-	£4.017m
	<b>Latest Estimated Completion Date:</b> 2025/26			<b>Project Phase:</b> In Delivery – Business Rates Pool				
	<b>Narrative:</b> Project is currently on track. Funded from Business Pool Rates and report directly to West Sussex Councils' Chief Executives' and Leaders' Board.							
10	<b>Project:</b> Business Rates Pool - District and Borough Council Gigabit Projects	A	G	G	£5.640m	£-	£-	£5.640m
	<b>Latest Estimated Completion Date:</b> 2025/26			<b>Project Phase:</b> In Delivery – Business Rates Pool				
	<b>Narrative:</b> Slight delay to original project timescales due to external delivery partner. Funded from Business Pool Rates and report directly to West Sussex Councils' Chief Executives' and Leaders' Board.							
11	<b>Project:</b> Business Rates Pool - Connected Places -WIFI	G	G	G	£0.500m	£0.033m	£-	£0.467m
	<b>Latest Estimated Completion Date:</b> 2024/25			<b>Project Phase:</b> In Delivery – Business Rates Pool				
	<b>Narrative:</b> Project is on track. Funded from Business Pool Rates and report directly to West Sussex Councils' Chief Executives' and Leaders' Board.							

9. 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 2023

## Risk

10. 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	As a result of skill shortages across various sectors, and less attractive employment offers in comparison to other organisations and locations (amplified by the current cost of living situation), there is a risk that we will not be able to <b>recruit and retain sufficient numbers of qualified/experienced staff</b> to manage and deliver quality services.	25	25
CR39a	Cyber threat is an evolving, persistent and increasingly complex risk to the ongoing operation of The County Council. There is a risk of a successful <b>cyber-attack</b> directly from external threats; or indirectly as a consequence of members or staff falling prey to social engineering or phishing attacks. The potential outcome may lead to significant service disruption and possible data loss.	25	25
CR39b	<b>Data protection responsibilities.</b> 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 <b>obligations</b> 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 <b>lack of Health and Safety awareness and accountability</b> 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

11. 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.