

# Support Services and Economic Development Portfolio

## Performance Summary


### 1. Performance highlights this quarter:

- The countywide **Digital Infrastructure Strategy 2023-2030** was endorsed by Cabinet in July and has since been published. The Digital Infrastructure Team is delivering a pipeline of projects with a rolling delivery plan.
- The Government is prioritising **investment in 5G** with a target of 100% national coverage by the end of 2027. The West Sussex Digital Infrastructure Strategy supports this and is working with Mobile Network Operators to improve mobile coverage and capacity in urban and rural areas.
- The County Council was successful in its bid with consortium lead Densair Ltd for funding for **The BEACH project**. The Department for Science, Innovation and Technology (DSIT) allocated £2.8m for the County Council to work with Worthing Borough Council and partners to deploy 5G commercial and private networks in Worthing town centre and beach front to support visitor engagement and mobile connectivity; with the councils providing street assets to support the scheme.
- The HR and Organisational Development Service has helped **Children Young People and Learning welcome 38 social workers** as part of the overseas recruitment project and are working to bring in a further 13 as soon as their Social Work England registrations are finalised.
- In **Adults Services, seven Occupational Therapists** from overseas are in post with the last recruit joining soon. Two social workers from abroad have also joined Adults Services with a further 19 due in the coming months.

## 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		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%)		

Support Services and Economic Development		2023/24 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
	<p><b>Performance Analysis:</b> Sep-23: Continued working with suppliers within the county with commercial plans and/or completion of existing Voucher schemes. The DSIT (Department for Science, Innovation and Technology) West Sussex Project Gigabit procurement was launched January 2023. Supplier bids have now been evaluated. DSIT plan for the contract award to take place between November 2023 to January 2024.</p> <p><b>Actions:</b> Continue to support intervention in sub super-fast communities.</p>						
47	<p><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"</p> <p>Reporting Frequency: Bi-Annually (November, May)</p>	80.0%	May-21	Nov-21	May-22	↘	G
			G	G	G		
			82.4%	81.2%	81.0%		
	<p><b>Performance Analysis:</b> Sep-23: The latest Pulse Survey was undertaken in September. Results to be reported in Q3.</p> <p>A Management 360 Feedback Tool has been piloted within the Fire and Rescue Service which provides a coaching offer for managers to identify future development. HR has also been working with an external provider on team-based coaching sessions to support the working culture within the Fire and Rescue Services.</p> <p>A mandatory Children Young People and Learning Development Programme is being rolled out to all staff. Lessons learned will be used to support the design of a similar programme for the Adults' and Health directorate.</p> <p>A working group is working on the design and launch of an Aspiring Leaders and Managers Programme with the aim of supporting colleagues across the council with an interest in leading and managing others to explore and develop the values, knowledge, confidence, and skills to become a leader in the County Council.</p> <p><b>Actions:</b> The team will provide an update in Q3 from the September/October 2023 Pulse Survey. Work is underway to develop a Team Effectiveness diagnostic, helping managers in supporting and improving their teams. There are plans to further expand the Internal Coaching Pool and Coaching Community of Practice Network.</p>						
48	<p><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"</p> <p>Reporting Frequency: Bi-Annually (November, May)</p>	88.0%	May-21	Nov-21	May-22	↗	G
			G	G	G		
			90.6%	89.2%	91.0%		
<p><b>Performance Analysis:</b> Sep-23: See text at Measure 47 above.</p>							
51	<p><b>Measure:</b> Percentage of Customer Service Centre telephone calls that could have been resolved through digital channels</p> <p>Reporting Frequency: Quarterly</p>	30.0%		Jun-23	Sep-23	↘	G
				G	G		
			New Measure – No Data	25.0%	27.8%		
<p><b>Performance Analysis:</b> Sep-23: Currently achieving 27.8%, below the 23/24 target of 30%. There are plans to open further digital channels for customers to contact the Council and the target is expected to be achieved by the year end. Social Media channel is also moving into the Customer Service Centre to support customers.</p> <p><b>Actions:</b> Work is under way to integrate the Social Media channel into the Customer Service Centre. Due in Q3.</p>							
62	<p><b>Measure:</b> Percentage of positions which have been vacant from more than [100 days].</p> <p>Reporting Frequency: Quarterly</p>	TBC					
			New Measure – No Data	New Measure – No Data	New Measure – No Data		

Support Services and Economic Development	2023/24 Target	Performance Over The Last 3 Periods	DoT	Year End Forecast
<p><b>Performance Analysis:</b> Sep-23: Currently establishing a baseline having undertaken a data cleansing exercise, after which targets can be defined.</p> <p>Children, Young People and Learning (CYPL) has welcomed 38 social workers as part of our overseas recruitment and will bring in the remaining 13 soon. This has helped to reduce the vacancy gap for CYPL social workers to 0.5 FTE or 0.1%.</p> <p>In Adults Services, 7 Occupational Therapists are in post with 1 more due to join us soon. Additionally, 2 international Social Workers have joined our Adults Services Teams with a further 19 due to join in the coming months.</p> <p>There is continued work taking place to address the challenges of recruiting civil engineers, including the set-up of a dedicated recruitment careers page including videos and a register your interest option on our careers site.</p> <p>This quarter also saw the completion of the Customer Service project, filling all 27 roles on the first cycle.</p> <p>A number of senior roles have recently been successfully recruited, including the Assistant Director of Environment and Public Protection, Assistant Director - Safeguarding Planning and Performance and Head of Assurance and Practice, Deputy Director HR and Organisational Development.</p>				

## 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)	
		IT Service – Projected underspend on budget set aside for the re-design of the service and associated costs	(£0.231m)	
		Communications and Transformation teams staffing underspend	(£0.200m)	
<b>Support Services and Economic Development Portfolio - Total</b>	<b>£0.457m</b>		<b>(£0.788m)</b>	<b>(£0.331m)</b>

### Financial Narrative on the Portfolio’s Position

- As at the end of September, the forecast against the Support Services and Economic Development budget is a projected underspend of £0.331m, this is an improvement of £0.431m when compared to June.
- As previously reported, the **Customer Experience Team** is projecting a £0.150m overspend due to 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 costs associated with the Independent Visitors Scheme using more on-line visits.

5. As agreed in 2022/23, part of the remaining £0.307m of non-ringfenced Covid-19 grant will be fully used to fund the short-term additional capacity within the **HR Resourcing Team** to support recruitment and retention initiatives.
6. An underspend of £0.231m is projected for **IT Services**. In 2021, IT support was transferred from Capita and budget set aside for the redesign of the service and on-going costs. In 2023/24, this budget remains unspent with no immediate plans for service changes. This is a proposed saving for the 2024/25 budget.

## Savings Delivery Update

7. There are £1.308m of savings to be delivered. Details below:

Saving Activity	Year	Saving to be Delivered in 2023/24	September 2023		Narrative
Reduction in Postage and Stationery Budgets	2023/24	£0.200m	£0.200m	<b>G</b>	A saving in postage and stationery with greater use of electronic communication and ways of working / engaging with residents.
Democratic Services Budgets	2023/24	£0.140m	£0.140m	<b>G</b>	Includes the removal of vacant posts and a reduction in the Members and meetings budget (e.g., allowances, catering, travel). This assumes virtual working remains at current levels.
Staffing - Deletion of Vacant Posts	2023/24	£0.120m	£0.120m	<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	£0.038m	£0.038m	<b>B</b>	The Help at Home contract 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	£0.210m	£0.210m	<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 and is expected to remain at this level for 2023/24.
Licencing savings following re-procurement of ERP solution	Prior Years	£0.400m	£0.400m	<b>G</b>	Due to revised implementation plans for Oracle, it is unlikely that this saving will be achieved as originally envisaged in 2023/24. However other opportunities arising across the Directorate will mitigate this in year.
Reduction in legal costs required for child protection cases	Prior Years	£0.200m	£0.200m	<b>G</b>	There has been a steady increase in pre-court cases undertaken where there is concern about a child's wellbeing. This has led to a reduction in the number of cases continuing to court and incurring costly fees. The saving is on track to be delivered.

### Savings Key:



Significant Risk



At Risk



On Track



Delivered

## Capital Summary

- |   | 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 | In Flight Projects  |                                       |                             |                                    |
| 1 | <b>Project:</b> Arun Growth Programme - Bognor Regis Esplanade  | G                      | G       | G    | £0.431m   | £0.090m                               | £0.046m                     | £0.295m                            |
|   | <b>Latest Estimated Completion Date:</b> 2025   |                        |         |      | <b>Project Phase:</b> In Delivery                         |                                       |                             |                                    |
|   | <b>Narrative:</b> Revised Programme agreed with Growth Board.   |                        |         |      |   |                                       |                             |                                    |
| 2 | <b>Project:</b> Arun Growth Programme - Littlehampton Terminus Road   | G                      | G       | G    | £1.253m   | £0.445m                               | £0.406m                     | £0.402m                            |
|   | <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 complete. Once final invoices have been settled, any remaining funds will be returned to the Capital Improvement Budget. |                        |         |      |   |                                       |                             |                                    |

	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	In Flight Projects			
5	<b>Project:</b> Worthing Public Realm - Railway Approach	G	G	G	£2.861m	£0.553m	£0.031m	£2.277m
	<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.							
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. Spend for 2023/24 will be considered at the year-end against eligible spend.							
8	<b>Project:</b> Business Rates Pilot - Converged Fibre	G	G	G	£4.320m	£4.084m	£0.004m	£0.232m
	<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 Rates Pool and reports direct to Chief Executives' and Leaders' Boards.							
9	<b>Project:</b> Business Rates Pilot - 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 on track. Funded from Business Rates Pool and reports direct to Chief Executives' and Leaders' Boards.							
10	<b>Project:</b> Business Rates Pilot - 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> Delay to project timescales due to external delivery partner. Funded from Business Rates Pool and reports direct to Chief Executives' and Leaders' Boards.							
11	<b>Project:</b> Economic Recovery Fund (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 – Economic Recovery Fund				
	<b>Narrative:</b> Project is on track. Funded from Economic Recovery Fund and reports direct to Chief Executives' and Leaders' Boards.							

11. 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

12. 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 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 <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 operations. There is a risk of a successful <b>cyber-attack</b> 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	<b>Data protection responsibilities.</b> 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 <b>obligations</b> 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 <b>serious health, safety and wellbeing incident occurring</b> .	9	9

13. 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.