

# Leader Portfolio (including Economy) - Summary

## Performance Summary

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

- Within the Gigabit Programme, our successful 'top up' to the national rural voucher scheme has seen us remain consistently within the top five performing local authorities, and this quarter we have issued more than 500 vouchers bringing our total 'top up' value invested to just over £3m. More than 2,000 premises have claimed a 'top up' and as a result more than 4,000 premises can become gigabit capable much sooner than if left to the commercial market. To date we have leveraged an additional investment of £3m into the county by The Department for Digital, Culture, Media and Sport.
- Openreach has announced accelerated plans for commercial investment in the county including upgrading 23 rural exchanges and a £4m upgrade to Lancing's urban exchange by the end of 2026. CityFibre continues to build its £100m investment in fibre to the home services currently in Worthing, Crawley and Horsham. Commercial interest is being accelerated now that West Sussex has attracted the attention of all three main operators (Openreach, Virgin Media and CityFibre) in part due to our public sector network gigabit connectivity contracts.

## Our Council Performance Measures

| Leader  | 2021/22 Target | Performance Over The Last 3 Periods |         |         | DoT | Performance Analysis  | Actions         | Year End Forecast |
|---|----------------|-------------------------------------|---------|---------|-----|---|-----------------|-------------------|
| 15<br>Enterprises supported to start, revive, innovate and grow<br>Reporting Frequency: Quarterly, Accumulative. Reported a quarter in arrears.                                 | 1,500          |                                     | Mar-21  | Jun-21  |     | Q2 results due in December 2021.<br>A key focus of the Council's Economy Reset Plan is to provide support to enterprises; encouraging successful start-ups and helping established businesses to revive, innovate and grow. Existing support programmes have been refocussed to provide responsive and relevant backing to businesses at this critical time. Of the 6 projects supporting this KPI, 3 are in delivery, The Track, Experience West Sussex and Business Hothouse, all progressing on target. The Digital Support Programme, Research and Innovation in Sussex Excellence (RISE) and Low Carbon Across the South East (LoCASE) projects are in final stages of preparation, with delivery on track to start in Q2. Despite the challenges of the pandemic, a strong start to the projects has achieved successful Q1 results and is encouraging for the year end projection. | Not applicable. | G                 |
|   |                | New Measure - No Data               | 950     | 833     | ↘   |   |                 |                   |
| 20<br>Percentage of premises able to access gigabit-capable connectivity by 2025 (working towards government target of 85% by the end of 2025)<br>Reporting Frequency: Annually | 20.0%          | 2018/19                             | 2019/20 | 2020/21 |     | Next update due March 2022.<br>Working with DCMS (Department for Digital, Culture, Media & Sport) and working with suppliers within the county with plans for commercial build. An Open Market Review (OMR) has recently been completed to provide an up to date view from suppliers and allow the intervention area for Project Gigabit to be scoped.  | Not applicable. | G                 |
|   |                | 4.5%                                | 8.8%    | 21.2%   | ↗   |   |                 |                   |
| 24<br>Number of growth deals in place with district and boroughs<br>Reporting Frequency: Annually   | 6              | 2018/19                             | 2019/20 | 2020/21 |     | All six growth deals remain in place with our District and Borough Council partners. In the last quarter we have achieved the following outcomes:<br>•Decision published for Burgess Hill Place and Connectivity phase one.<br>•Completed the county building demolition in Crawley.<br>•Started the delivery of eastern gateway in Crawley.<br>•Portland road in Worthing remains on track for delivery in Spring 2022.  | Not applicable. | G                 |
|   |                | 6                                   | 6       | 6       | →   |   |                 |                   |

## Finance Summary

### Portfolio In Year Pressures and Mitigations

| Pressures                | (£m)    | Mitigations and Underspending | (£m)      | Year end budget variation (£m) |
|--------------------------|---------|-------------------------------|-----------|--------------------------------|
| Leader Portfolio - Total | £0.000m |                               | (£0.000m) | £0.000m                        |

### 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 Leader Portfolio is currently projecting a balanced budget.

### Savings Delivery Update

4. The portfolio has one 2021/22 saving included within the budget. Details of this savings is shown in the table below:

| Saving Activity                   | 2021/22 Savings £000 | September 2021 |   | Narrative | 2022/23 |
|-----------------------------------|----------------------|----------------|---|-----------|---------|
| Review of Economy project budgets | 100                  | 100            | G |           | B       |
| Review of agency staff            | 1                    | 1              | B |           | B       |

#### Savings Key:

**R** Significant Risk   **A** At Risk   **G** On Track   **B** Delivered

### Capital Programme

5. There are currently no capital projects for the Leader Portfolio.

## Risk

6. 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 | Comment/ Update  |
|----------|---|------------------------|---------------|--|
| CR68     | The government have placed restrictions and imposed requirements on Local Authorities to support in the management of the Covid-19 pandemic. If local (county or district) responsibilities are prolonged or additional measures imposed, there is a risk <b>services will fail to deliver existing work plans</b> due to staff responding to the impact of the pandemic, or staff shortages due to sickness. | 25                     | 15            | Severity reduced due to success of ongoing mitigations.  |
| CR70     | There is an <b>increasing demand placed on the senior officers</b> due to the ongoing threat of Covid-19 and additional burdens due to devolved responsibilities. This may lead to a continued <b>lack of capacity to deal with strategic/organisational issues</b> , leading to poor decision making.  | 16                     | 12            | Risk severity reduced due to progress of ongoing mitigations and current Covid-19 situation. Risk tolerated and will continue to be monitored. |
| CR7      | There are governance systems which inhibit effective performance and a culture of <b>non-compliance</b> and also a lack of standardisation in some <b>systems and processes</b> . Skills and knowledge of systems inadequate and excessive effort required for sound decisions and outcomes.  | 8                      | 8             |  |
| CR65     | The review of <b>corporate leadership, governance and culture</b> recommended in the Children's Commissioner's report is not fully undertaken or effectively implemented leading to a lack of necessary improvement and further service failures or external intervention.  | 8                      | 6             | Risk severity reduced due to completed action and progress of ongoing mitigations. Risk tolerated and will continue to be monitored.           |

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