


Leader Portfolio (including Economy) - Summary

Performance Summary

- The Portfolio has a number of performance highlight to report this quarter:
 - West Sussex County Council, bidding as part of a South-East consortium, has been successful in securing funding from the Department of Culture, Media and Sport (DCMS) to deliver the Create Growth programme across the county. West Sussex is part of only six successful bids nationally. £1.275m has been provided to the consortium to provide support for high-growth potential businesses in the creative industries to grow including through developing the knowledge and skills they need to access private sector investment. Additional grant funding of £7.0m is provided nationally and will be open to creative businesses in West Sussex. The programme is launching early in 2023.
 - The Experience West Sussex Partnership, made up of all the West Sussex local authorities and hosted by the County Council, generated more than 16,000 leads for businesses through Shop Sussex activity over the festive season. The first campaign aimed at attracting staying visitors to the county during 2023 launched on Boxing Day and includes a new campaign video `Celebrate in Sussex` featuring West Sussex vineyards, glamping, events, water sports, dog-friendly activities, and local food and drink.

Our Council Performance Measures

- 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.

Leader	2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
Measure: Enterprises supported to start, revive, innovate and grow Reporting Frequency: Quarterly, Accumulative. Reported a quarter in arrears.	1,760	Mar-22	Jun-22	Sep-22		G
		2,385	1,751	2,169		
15	Performance Analysis: Sep-22: A key focus of the council's Economy Plan is to provide support to enterprises, encouraging successful start-ups and helping established businesses to revive, innovate, and grow. Seven initiatives make up the KPI, which are The Track creative digital hub in Bognor Regis; partnership programmes Experience West Sussex supporting tourism enterprises, and Business Hot House, RISE, and LoCASE providing business support, innovation support, and grants to enterprises; and a programme to support enterprises to reduce their carbon footprint and become more sustainable. One further programme is in development being led by the County Council on behalf of the West Sussex local authorities to support enterprises to adopt digital technology and services to help achieve business goals. Overall programmes are progressing broadly on target and the KPI is exceeding target for the year.					
Actions: All initiatives to continue as part of Economy Plan headline actions for 2022/23.						

Leader	2022/23 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
20	Measure: 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)	55.0%	2019/20	2020/21	2021/22	G
			8.8%	21.2%	50.3%	
Performance Analysis: Dec-22: Working with DCMS (Department for Digital, Culture, Media & Sport) and suppliers within the county with commercial plans or Voucher schemes. Market engagement is now completed to obtain feedback from suppliers regarding the Intervention Area Project Gigabit. Actions: The Project Gigabit procurement is due to be launched January 2023.						
24	Measure: Number of growth deals in place with district and boroughs Reporting Frequency: Annually (April)	7	2019/20	2020/21	2021/22	G
			7	7	7	
Performance Analysis: Dec-22: Two successful Brownfield Land Release Fund bids announced, totalling approximately £1.0m. Littlehampton Town Centre Public Realm Improvement works have commenced on site and Southwick Square public realm improvements have been approved for capital allocation of up to £0.6m. Actions: Works are due to commence in Wivelsfield as part of the Phase One Burgess Hill Place and Connectivity Programme. Additionally, planning permission has been submitted for two projects in Crawley which will be reviewed in Q4.						

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
		Staffing vacancies within the portfolio	(£0.300m)	
Leader Portfolio - Total	£0.000m		(£0.300m)	(£0.300m)

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio's Position

4. As at December, the Leader portfolio is projecting a £0.300m underspend. This underspend has arisen due to a number of in-year staffing vacancies.

Savings Delivery Update

- The portfolio has no named savings target for 2022/23.

Capital Programme

Performance Summary

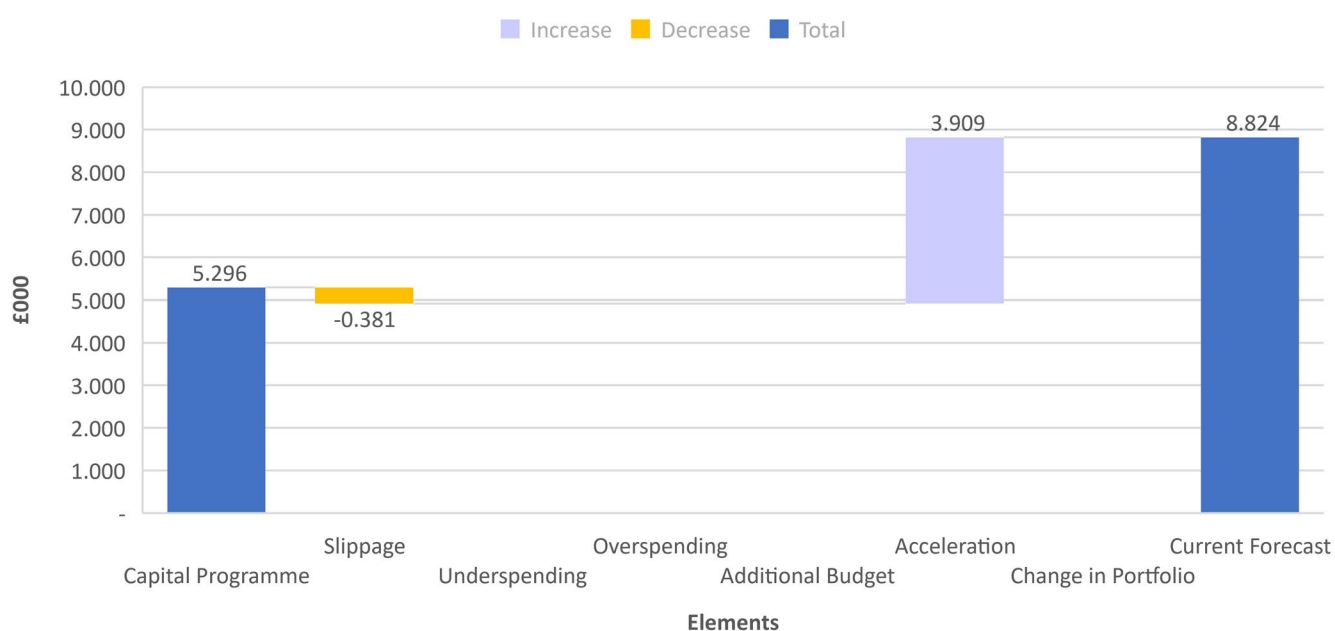
- There are 12 schemes within the portfolio. Seven of the schemes in delivery are rated green, indicating that the project is reporting to plan. Two schemes are rated as amber, indicating that there is an issue but that it can be dealt with by the project delivery team and three schemes are within their final retention phase. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at Dec 2022	Reason	Latest RAG Status	Updated Position
Burgess Hill Phase 1 - Stations	AMBER	Time delay due site issues	AMBER	Contractors' timeline to be revised
Worthing Public Realm – Railway Approach	AMBER	Cost pressure on build.	AMBER	Awaiting figures from Worthing Borough Council.

Finance Summary – Capital

- The capital programme; as approved by County Council in February 2022, agreed a programme totalling £2.956m for 2022/23. Budget of £2.340m originally profiled to spend in 2021/22 was slipped into 2022/23, revising the capital programme to £5.296m.
- Since this time, the profiled spend has increased overall by £3.528m, to give a current year end projection for 2022/23 of £8.824m. This increase relates to -£0.381m of slippage and £3.909m of projects where funding has been accelerated from future years.

Capital Programme - Leader (including Economy) 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.

9. Details of the financial profiling movements within the capital programme between October and December are as follows:

- **Slippage: (-£0.381m). Movement since Q2 report: (-£0.381m).**
 - **Worthing Railway Approach – (-£0.150m)** - Following a review of the scheme it has currently been put on hold, profiles have been reprofiled as construction is now due to begin somewhere in 2023/24.
 - **Bognor Regis Esplanade – (-£0.231m)** - Discussions on local development proposals, scheme concepts and inclusion in highway and urban realm schemes has resulted in delayed agreement on preliminary design scope.

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
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 services will fail to deliver existing work plans due to staff responding to the impact of the pandemic, or staff shortages due to sickness.	10	10
CR7	There are governance systems which inhibit effective performance and a culture of non-compliance and also a lack of standardisation in some systems and processes . Skills and knowledge of systems inadequate and excessive effort required for sound decisions and outcomes.	8	8

11. 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.