

Leader Portfolio (including Economy) - Summary

Performance Summary

1. Performance highlights this quarter include:

- The County Council's partnership with District and Borough Councils, as part of the Growth Deals, continues to advance key economic and transportation projects. In Q1, construction progressed on Railway Approach in Worthing, while public realm improvements on Bognor Regis Esplanade began, and the procurement process for the Manor Royal bus lane extension was initiated. These three projects, with a total investment of £5.75m, aim to promote sustainable transport and enhance the appearance and vitality of the surrounding areas, fostering economic growth. Looking ahead, all Growth Deals will undergo a refresh over the next two years. In Q1, the team focused on drafting the Arun Growth Deal, with support from the District Council through its governance processes. At the same time, the service collaborated with Chichester District Council on their economic review, laying the groundwork for updating the Chichester Growth Deal, which is expected to be finalised this autumn.
- The One Public Estate (OPE) partnership has been focused on optimising land use across collective estates, aligning with both partners' and the Council's strategic goals. OPE has submitted four applications to the Government's Brownfield Land Release Fund, targeting site releases in Worthing and Crawley. It is anticipated that the outcomes of these submissions will be received later this summer.
- The County Council is progressing work, in consultation with partners, to develop a new West Sussex Economic Strategy and establish a West Sussex Economy Board. The [West Sussex Economy Board](#) will be set up as a new Outside Body. An interim Economy Board has been advising on the purpose and membership, which will be established in the autumn. The Board will ensure a strong, independent business voice and will oversee the new economic strategy. The Board will be chaired by an Independent Chair.
- The new [West Sussex Growth Hub service](#) launched in May as part of the transfer of Local Enterprise Partnership functions to the County Council. Growth Hubs work with a broad range of partners to support and connect businesses to the right help and support. The Growth Hub team can help businesses identify barriers to growth and direct them to solutions from the very wide range of support available including funding, support programmes or specialists. Businesses are invited to contact the Growth Hub team for support through the contact form on Business West Sussex.
- The final [Let's Go! Net Zero](#) event in the current series titled a 'West Sussex Sustainable Business Showcase' took place at the Aldingbourne Trust in June. Green Business Champions from industry continue to give inspirational talks at business events across the county, advocating for greener business. More than 800 individual businesses have engaged with the programme to date.

- The new Experience Sussex visitor economy development partnership led jointly by West Sussex County Council and East Sussex County Council commenced on 1st April 2024. The work will be shaped by a new pan Sussex Visitor Economy Strategy for Growth, with the ambition to grow the value of the sector from £5bn to £7.5bn over the next ten years, working in partnership across Sussex. The Experience West Sussex (EWS) brand will stay `live` until the Experience Sussex digital platform launches in the coming months.
- The Careers Hub covering West Sussex is delivering a successful programme of Teacher Encounters, offering teaching staff from 10 schools and colleges the opportunity to spend two days with local employers to better understand the needs of employers when recruiting young people and to develop a resource to share with other teaching staff. Employers taking part include the South Downs National Park Authority, Rolls Royce and The Greenhouse Sussex.

Our Council Performance Measures

- The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

Leader		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
15	<p>Measure: Enterprises supported to sustain, innovate, and grow</p> <p>Reporting Frequency: Quarterly, Accumulative. Reported a quarter in arrears.</p> <p>Aim High Measure</p>	2,337	Sep-23	Dec-23	Mar-24	▶	A
	G		R	A			
			2,519	3,287	4,616 (2023/24 Target: 5,028)		
	<p>Performance Analysis: Jun-24: The Q1 position will be reported in the Q2 Performance and Resources Report. Enterprises supported to sustain, innovate, and grow is one priority in the Council's work to ensure a prosperous West Sussex. In 2023/24 there was a particular focus on supporting enterprises to meet the priorities of the County Council's Economy Plan in its final year and pooled business rates funding was secured to enable much of the delivery.</p> <p>Actions: In 2024/25, a new Economic Strategy is being developed, a new Economy Board is being established, the Growth Hub and Careers Hub now sit with the County Council and are delivering, and there is also more emphasis on employment and skills initiatives. In addition, the West Sussex Leaders' Board has been considering the priorities for new allocations from the pooled business rates. As a result, in 2024/25 there are less programmes specifically delivering support to enterprises.</p>						
24	<p>Measure: Number of growth deals in place with district and boroughs</p> <p>Reporting Frequency: Annually (April)</p> <p>Aim High Measure</p>	7	2021/22	2022/23	2023/24	▶	G
	G		G	G			
			7	7	7		
	<p>Performance Analysis: Jun-24: The partnership with District and Borough Councils, as part of the Growth Deals, continues to drive forward key economic and transportation projects. In Q1, construction continued along Railway Approach, Worthing, and Bognor Regis Esplanade public realm improvements and the Manor Royal Bus Lane Extension commenced procurement. All three projects, investing £5.75 million overall, will promote sustainable transport and improve the look and feel of surrounding areas.</p> <p>The One Public Estate (OPE) partnership has been evaluating the optimal use of land, focusing on collective estates and aiming to align with partners and the council's strategy. OPE has submitted four applications to the Government's Brownfield Land Release Fund to facilitate the release of sites in Worthing and Crawley. The outcomes of these submissions are expected to be announced later this summer.</p>						

Leader	2024/25 Target	Performance Over The Last 3 Periods	DoT	Year End Position or Forecast
	<p>All Growth Deals will be refreshed, with the Arun, Chichester and Mid Sussex Deals expected to be refreshed this year.</p> <p>Actions: To ensure the County Council continues to retain its seven Growth Deals with District and Boroughs, the Growth and One Public Estate team will be refreshing all its Growth Deals over the next two years as they come to the end of their five-year terms. The team will work closely with other business groups and District and Borough colleagues to re-evaluate and agree updated priorities for each location as the County navigates a changing political, economic, social and environmental climate.</p>			

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
		Staffing vacancies within the portfolio	(£0.080m)	
Leader Portfolio - Total	£0.000m		(£0.080m)	(£0.080m)

Financial Narrative on the Portfolio's Position

- As at the end of June, the forecast for the Leader Portfolio is a projected underspend of £0.080m. This underspend has arisen due to in-year staffing vacancies.

Savings Delivery Update

- The Leader Portfolio has no names savings targets for 2024/25.

Capital Programme

Capital Summary

- The Leader Portfolio Capital Programme; as approved by County Council in February 2024, agreed a programme totalling £1.514m for 2024/25. Budget of £0.264m, originally profiled to be spent in 2024/25, was accelerated into 2023/24, revising this year's capital programme to £1.250m.
- The portfolio's capital programme contains three projects. Two of the projects are in delivery and one is practically complete and within a retention phase whilst snagging and cosmetic works are complete. The performance and financial details for each are reported below.

	Leader Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	Project: Burgess Hill Growth Programme	G	G	G	£6.638m	£6.210m	£0.018m	£0.410m
	Latest Estimated Completion Date: 2024			Project Phase: In Delivery				
	Narrative: Project is on track.							
2	Project: Crawley Growth Programme	G	G	G	£15.665m	£12.060m	£0.021m	£3.584m
	Latest Estimated Completion Date: 2024			Project Phase: In Delivery				
	Narrative: The Eastern Gateway and Manor Royal Improvement Schemes have been completed. Snagging works are expected to be undertaken in the Autumn/Winter 2024.							
3	Project: Bold Ideas, Creative Bognor	G	G	G	£1.080m	£1.071m	£-	£0.009m
	Latest Estimated Completion Date: 2023			Project Phase: Practically Complete – In Retention				
	Narrative: Project is practically complete.							

7. 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 2024.

Risk

8. 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
CR7	There are governance systems which are not used fully and to best effect, and some which do not fit well together. This inhibits effective performance and delivery and frustrates those involved. Skills and knowledge of systems are patchy and excessive effort required for sound decisions and outcomes.	4	4

9. 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.