

Leader Portfolio (including Economy) - Summary

Performance Summary

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

- The Economy Plan headline actions have been refreshed for 2022/23. The actions maintain existing commitments on places, supporting businesses, developing skills the economy needs, and reflect new economy programmes where the Districts and Boroughs have agreed to work together.
- The joint initiative between the County Council and the District and Borough Councils to support micro, small and medium sized enterprises on their low carbon journey has made good progress.
- A Green Business Advisory Board has advised on the approach with representation from businesses from across the county, and a support package will now be devised.
- Sussex-wide collaboration on the visitor economy has taken a positive step through the formation of an industry board and agreement on the initial priorities to support and grow the sector.
- Some significant milestones within the Growth Deals that are supporting our economic strategy have been achieved, with the A2300 improvements scheme, Portland Road public realm improvements, demolition of the former school site in Chichester and the Manor Royal phase one works all being completed.
- Progress has been made with key projects for pedestrian, cycle and infrastructure improvement at Western Gateway, Burgess Hill and Wivelsfield Station due to start in July. Crawley Eastern Gateway- continues to progress and on track to complete construction in August 2022.
- Our One Public Estate (OPE) partnership have been successful with £0.1m of grant funding to develop the Programme in West Sussex. This will see the re-establishment of the OPE Board with public sector partners. The funding will focus on the best use of land and assets post pandemic, supporting the councils smarter working strategy.

Our Council Performance Measures

2. 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	Performance Analysis and Actions	Year End Forecast
15	Enterprises supported to start, revive, innovate and grow	1,760	Sep-21	Dec-21	Mar-22	↗	<p>Performance Analysis: Mar-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. Six initiatives make up the KPI. Despite the effects of the pandemic, all programmes were able to adapt their delivery plans and the collective target of 1,500 West Sussex enterprises supported was significantly exceeded in 2021/22.</p> <p>Actions: All initiatives to continue as part of Economy Plan headline actions for 2022/23.</p>	G
	Reporting Frequency: Quarterly, Accumulative. Reported a quarter in arrears.		1,253	1,854	2,385			
20	Percentage of premises able to access gigabit-capable connectivity by 2025 (working towards government target of 85% by the end of 2025)	55.0%	2019/20	2020/21	2021/22	↗	<p>Performance Analysis: Jun-22: Working with DCMS (Department for Digital, Culture, Media & Sport) and suppliers within the county with commercial plans or Voucher schemes.</p> <p>Actions: The Public Review is now completed to provide an up to date view from suppliers and now the intervention area for Project Gigabit will begin to be scoped.</p>	G
	Reporting Frequency: Annually		8.8%	21.2%	50.3%			
24	Number of growth deals in place with district and boroughs	7	2019/20	2020/21	2021/22	→	<p>Performance Analysis: Jun-22: The existing Adur and Worthing Growth Deal has been split into two separate Growth Deals to create a seven Deals in total. All seven growth deals remain in place with our District and Borough Council partners.</p> <p>In the last quarter, we have progressed refresh conversations in Adur, Arun and Chichester. These deals will be republished later in the autumn. Some significant milestones within the Growth Deals that are supporting our economic strategy have been achieved, with the A2300 improvements scheme, Portland Road public realm</p>	G
	Reporting Frequency: Annually		7	7	7			

Leader	2022/23 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis and Actions	Year End Forecast
						<p>improvements, demolition of the former school site in Chichester and the Manor Royal phase one highways improvement works all being completed.</p> <p>Actions: Further progress has also been made with key projects in delivery. £4.672m has been confirmed for pedestrian, cycle and infrastructure improvement at Western Gateway, Burgess Hill and Wivelsfield Station and this will start on site in July. Crawley Eastern Gateway- continues to progress through our partners Volkens Fitzpatrick, the project is on site and on track to complete construction in August 2022.</p> <p>Our One Public Estate (OPE) partnership have been successful with £0.1m of grant funding to develop the Programme in West Sussex. This will see the re-establishment of the OPE board with public sector partners. The funding will focus on the best use of land and assets post pandemic, supporting the councils smarter working strategy.</p>	

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

3. There are no significant issues to raise within this section.

Financial Narrative on the Portfolio's Position

4. As at June, the Leader portfolio is projecting a balanced budget.

Savings Delivery Update

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

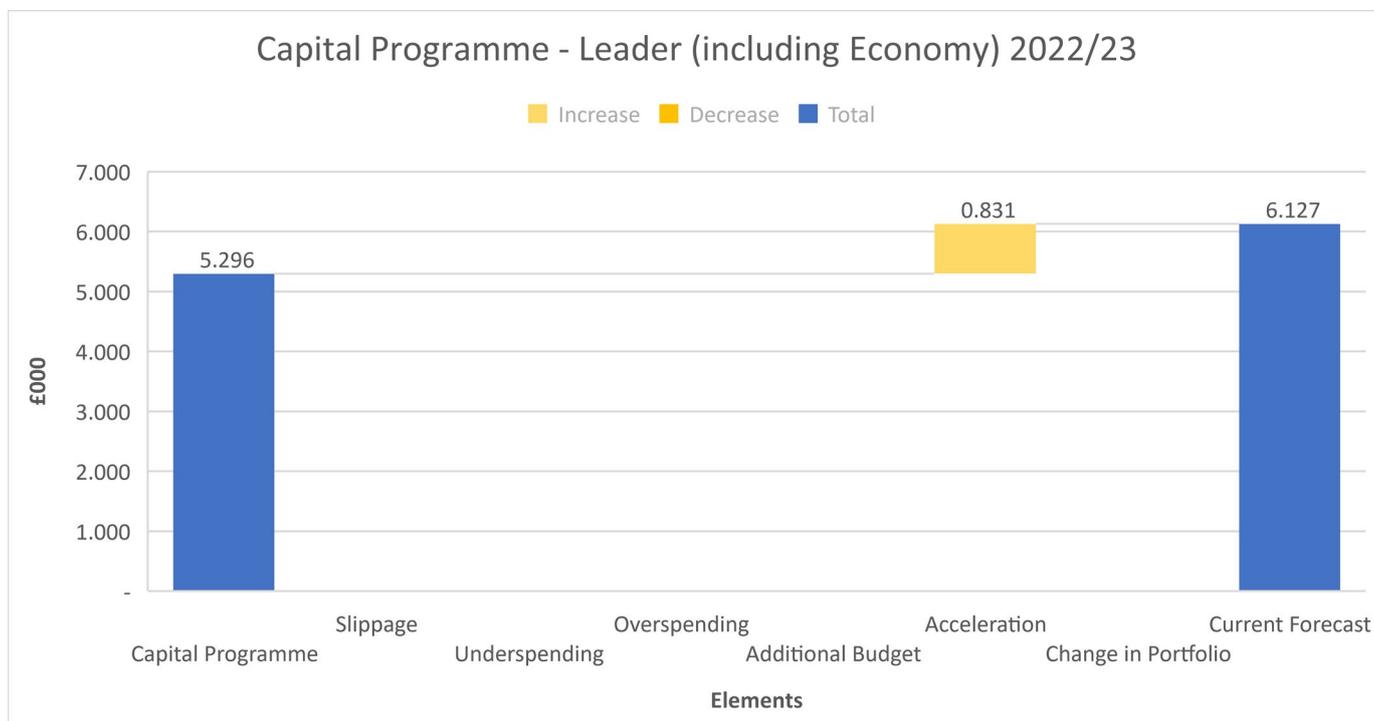
Capital Programme

Performance Summary

- There are 14 schemes within the portfolio and all of these schemes in delivery are rated green, indicating that the projects are reporting to plan.

Finance Summary – Capital

- The capital programme; as approved by County Council in February 2022, agreed a programme totalling £2.956m for 2022/23. £2.340m of expenditure, 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 £0.831m, to give a current year end projection for 2022/23 of £6.127m. This increase relates to the acceleration of funding from future years.



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 explaining the financial profiling changes within the capital programme during the first quarter are as follows:

- **Acceleration: £0.831m.**
 - **Littlehampton Public Realm - £0.400m** - Approval has been given for £1.253m from the remaining WSCC Capital Programme for Growth Deal allocation, for the delivery of improvements to Littlehampton Station Terminus Road Phase. £0.400m has been profiled to spend in 2022/23 with the remaining in 2023/24.
 - **Bognor Esplanade – £0.431m** – Approval has been given for £0.431m of Capital funding from the remaining WSCC Capital Programme for Growth Deal, to prepare preliminary and detailed design, enabling preparation of tender documents for a construction contract for the delivery of Bognor Regis Esplanade Public Realm Improvement.

Risk

10. 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
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.	15	10
CR70	There is an increasing demand placed on the senior officers due to the ongoing threat of Covid-19 and additional burdens due to devolved responsibilities. This may lead to a continued lack of capacity to deal with strategic/organisational issues , leading to poor decision making.	12	8
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

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR65	The review of corporate leadership, governance and culture 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.	6	6

11. Further details on all risks can be found in **Appendix 4** - Corporate Risk Register Summary.