

Leader Portfolio (including Economy) - Summary

Performance Summary

1. The Portfolio has a number of performance highlight to report this quarter:
 - The Growth deal partnership with District and Borough Councils continues to make significant progress. The £9m Crawley Eastern Gateway project is complete, supporting residents and businesses with improved cycle connectivity around the town and enhancing the public realm. Further project progress includes the £4m investment in pedestrian, cycle and infrastructure improvement at Western Gateway, Burgess Hill and Wivelsfield Station. The second phase of the £3m Highways improvements at Manor Royal began in August 2022 this will see significant improvements to cycling, public realm and bus movements. The Growth partnerships have also progressed levelling up funding bids across six of our seven districts totalling just under £100m of possible new investment.
 - We continue to support enterprises with a number of initiatives including a series of Low Carbon videos shared through county council and partner communications channels. The videos feature seven West Sussex businesses who have made great strides to become more sustainable. The Experience West Sussex Partnership also hosted (in partnership with Visit Britain) a one-day training programme for tourism businesses focussed on promoting Sussex to international audiences. Over 40 attendees participated from across the county, networked and expressed support for further work to support the recovery and growth of business through inbound market development activities. The County Council, in partnership with a number of councils and sector partners Wired Sussex, Creative UK and Screen South, also bid to Government as part of a new south-east consortium to be part of the Create Growth Programme, which targets businesses in the creative industries with the potential for significant growth.
 - Supporting communities with gigabit capable connectivity remains a priority. 'Open Network' is now complete with open, accessible duct and dark fibre linking the county's northern towns of Crawley, Horsham, Haywards Heath and Burgess Hill to Brighton.
 - Rural communities remains a key focus. Our £5.7m 'top up' fund is supporting rural communities to access the government's national Gigabit Voucher Scheme and West Sussex have played a crucial role in stimulating demand amongst both suppliers and communities, incentivising suppliers to invest in West Sussex and accelerate delivery into more costly hard to reach rural areas. There are also trials for bespoke 4G solutions with selected businesses in rural areas where broadband speeds are slow or non-existent. One test location is The Albourne Winery which hopes to secure a workable 4G solution to assist with running its business and marketing its wine to customers online as well as to provide freely available public Wi-Fi at the visitor centre.

- We are also collaborating with District and Borough Councils to deploy freely available outdoor Wi-Fi at key tourism and leisure locations to help support each area's businesses and concessions by allowing outdoors online transactions and innovative digital ways of working. It is expected to also assist in marketing services to attract more visitors as they can share their experience online and promote the locations to new users.

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
15	Measure: Enterprises supported to start, revive, innovate and grow Reporting Frequency: Quarterly, Accumulative. Reported a quarter in arrears.	1,760	Dec-21	Mar-21	Jun-22	G
			1,854	2,385	1,751	
Performance Analysis: Jun-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 two programmes 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, and to support enterprises to reduce their carbon footprint and become more sustainable. The seven initiatives are on track. Experience West Sussex has exceeded the target for the year due to increased business engagement arising from the County Council COMF funded sector support programme in winter/early 2022. This accounts for the overall enterprises supported target for 22/23 being exceeded in Q2.						
Actions: All initiatives to continue as part of Economy Plan headline actions for 2022/23.						
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: Sep-22: Working with DCMS (Department for Digital, Culture, Media & Sport) and suppliers within the county with commercial plans or Voucher schemes. The Public Review is now completed to provide an up-to-date view from suppliers.						
Actions: Market engagement has begun with suppliers to inform the design of the Intervention Area for Project Gigabit.						
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	

Leader	2022/23 Target	Performance Over The Last 3 Periods	DoT	Year End Forecast
<p>Performance Analysis: Sep-22: During the quarter:</p> <ul style="list-style-type: none"> Work has started on a £4.7m western gateway and station improvement project that will bring a wide range of connectivity and public realm improvements to Burgess Hill. The scheme will be delivered over several phases and will take 12 months to complete. Six out of our seven District and Borough partners were supported with LUF bids totalling just under £100m of potential investment. Phase two of the £3m investment in highways improvement at Manor Royal Crawley has started on site and is due for completion early next year. The completion of detail design for the Railway approach project has now been achieved and we will be progressing a decision to go out to tender for works in October. <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 Volkers 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)
		Staffing vacancies within the portfolio	(£0.088m)	
Leader Portfolio - Total	£0.000m		(£0.088m)	(£0.088m)

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 September, the Leader portfolio is projecting a £0.088m underspend. This underspend has arisen due to a number of in-year staffing vacancies.

Savings Delivery Update

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

Capital Programme

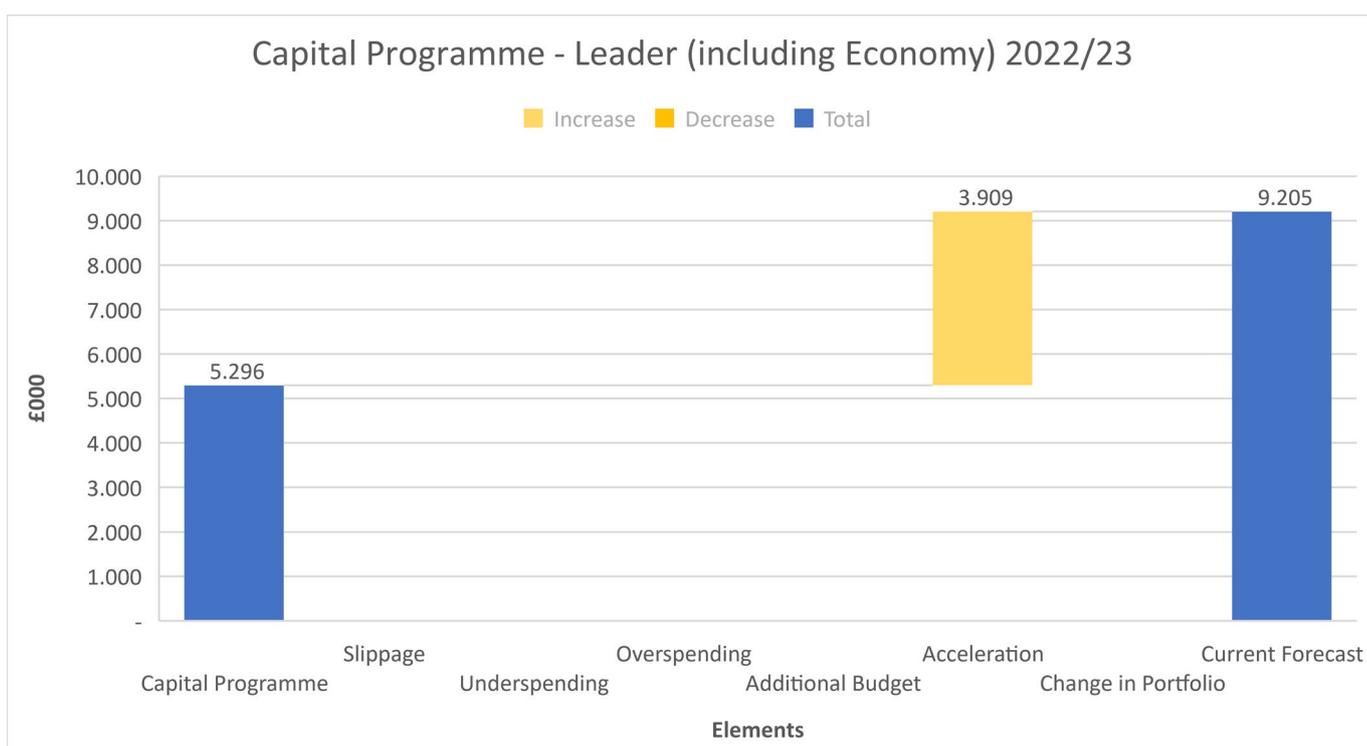
Performance Summary

6. There are 14 schemes within the portfolio. 11 of the schemes in delivery are rated green, indicating that the project is reporting to plan. One scheme is rated as amber, indicating that there is an issue but that it can be dealt with by the project manager or project delivery team and two 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 Sep 2022	Reason	Latest RAG Status	Updated Position
Worthing Public Realm – Railway Approach	AMBER	Cost pressure on build.	AMBER	Awaiting figures from Worthing Borough Council.

Finance Summary – Capital

7. 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.
8. Since this time, the profiled spend has increased overall by £3.909m, to give a current year end projection for 2022/23 of £9.205m. 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 of the financial profiling movements within the capital programme between July and September are as follows:

- **Acceleration: £3.909m. Movement since Q1 report: £3.078m.**
 - **Crawley Growth Programme - £3.078m** - Works on four projects within the Crawley Growth Programme are progressing quicker than first profiled therefore funding has been accelerated from 2023/24 into 2022/23.

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.