

Leader Portfolio (including Economy) - Summary

Performance Summary

1. The Portfolio has a number of performance highlight to report this quarter:
 - Applications are open for the [Create South East programme](#). Ambitious owners of businesses in the creative sector in West Sussex can now benefit from a special programme of support designed to help them prepare for future financial investment and enable them to scale and grow their businesses. Business owners can benefit from 1-2-1 expert mentoring to help address challenges, explore opportunities, and develop new networks. There will also be tailored workshops covering business foundations and sub sector- specific challenges, along with the opportunity to meet and pitch for investment as part of the national Create Growth Programme. The programme has been developed by a consortium of partners, including West Sussex County Council, after successfully securing funding from the Department for Culture, Media, and Sport.
 - Let's Go! Net Zero is a new initiative to motivate businesses to embrace sustainability and empower a resilient and forward-thinking economy across West Sussex, funded jointly by the County Council and the District and Borough Councils. [Green Business Champions](#) are being sought to help build an understanding of net zero and the many potential benefits of taking sustainability to the heart of a business, from energy cost savings to securing investment. The champions are being recruited by the delivery partners, University of Brighton's Green Growth Platform and Low Carbon Leaders. Let's Go! Net Zero is underpinned by the local authorities' aim to support business to make decisions which reduce carbon impact to support a sustainable and prosperous economy. The scheme will provide businesses with information and sustainability tips through a countywide programme of demonstrator events, where experts and industry peers will share their experiences.
 - Mobile 4G connectivity is increasingly becoming a focus because we understand its role in providing online connectivity in areas where broadband speeds are slow or non-existent. Following the successful trial of a bespoke 4G solution with selected businesses in rural areas in Chichester and Mid Sussex, a '4G Mobile Broadband Voucher Scheme' has been launched. Funding is now available to eligible businesses, which qualify for a bespoke 4G connectivity solution. The Rural Project Board agreed a £30k pilot funding, with the intention to commit up to a further £140k if there is evident demand. In parallel, we have developed and launched a 4G self-help guide to share with other non- business rural premises.
 - The County Council is collaborating with district and boroughs councils on the 'Connected Spaces WiFi Project' to deploy freely available outdoor WiFi at key economic and tourist centres within the County. A contract has been awarded to a supplier, North, to design and provide the technology solution. The publicly available Wi-Fi will help to support each area's businesses and events by allowing outdoor online transactions and

innovative digital ways of working. This is expected to assist in marketing services to attract more visitors because they can share their experience online and promote the locations to new users. Power and fibre surveys are now completed, and designs are being updated as a result.

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
15	<p>Measure: Enterprises supported to start, revive, innovate and grow</p> <p>Reporting Frequency: Quarterly, Accumulative. Reported a quarter in arrears.</p>	1,760	Sep-22	Dec-22	Mar-23	↗
	G		G	G		
			2,169	2,398	3,270	
<p>Performance Analysis: Mar-23: 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 being mobilised following the procurement of delivery partners, 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. RISE, The Track and Business Hothouse did not meet targets. This is largely because the programme targets were set before the pandemic, and both the pandemic and the wider economic conditions impacting business engagement and delivery. Overall, the KPI for the year exceeded target.</p> <p>Actions: All initiatives to continue as part of Economy Plan headline actions for 23/24 with the exception of Business Hothouse which concluded in March 2023.</p>						
20	<p>Measure: Percentage of premises able to access gigabit-capable connectivity by 2025 (working towards government target of 85% by the end of 2025)</p> <p>Reporting Frequency: Annually (April)</p>	55.0%	2020/21	2021/22	2022/23	↗
	G		G	G		
			21.2%	50.3%	60.3%	
<p>Performance Analysis: Mar-23: Working with DSIT (Department for Science, Innovation and Technology) 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. The West Sussex Project Gigabit procurement was launched Jan 23. The ITT (Invitation To Tender) is due to be launched late April 23.</p> <p>Actions: Continue to support intervention in sub super-fast communities.</p>						
24	<p>Measure: Number of growth deals in place with district and boroughs</p> <p>Reporting Frequency: Annually (April)</p>	7	2020/21	2021/22	2022/23	→
	G		G	G		
			7	7	7	

Leader	2022/23 Target	Performance Over The Last 3 Periods	DoT
<p>Performance Analysis: Mar-23:</p> <ul style="list-style-type: none"> • Works commenced on site in Wivelsfield as part of Phase One Burgess Hill Place and Connectivity Programme. • Littlehampton Town Centre Public Realm Improvement works continue. • Planning permission for Three Bridges Station was approved. • Phase Two of Manor Royal Highways Improvements works commenced. <p>Actions:</p> <ul style="list-style-type: none"> • Further engagement on Bognor Regis Esplanade Public Realm Improvements is due to commence. • The team will support district and boroughs to submit bids to the Brownfield Land Release Fund. 			

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
		Staffing vacancies within the portfolio including senior leadership positions.	(£0.375m)	
Leader Portfolio - Total	£0.000m		(£0.375m)	(£0.375m)

Significant Financial Issues and Risks Arising

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

Financial Narrative on the Portfolio's Position

4. The 2022/23 financial outturn position for the Leader Portfolio is an underspend of £0.375m. This underspend has arisen due to a number of in-year **staffing vacancies** including 0.5FTE for the Chief Executive role for which costs are shared with East Sussex County Council, and vacancies within the Executive Assistants team.

Savings Delivery Update

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

Capital Programme

Performance Summary

6. There are 12 schemes within the portfolio. Nine 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 delivery team and two scheme are within their final retention phase. An update on the progress of the schemes are detailed in the table below:

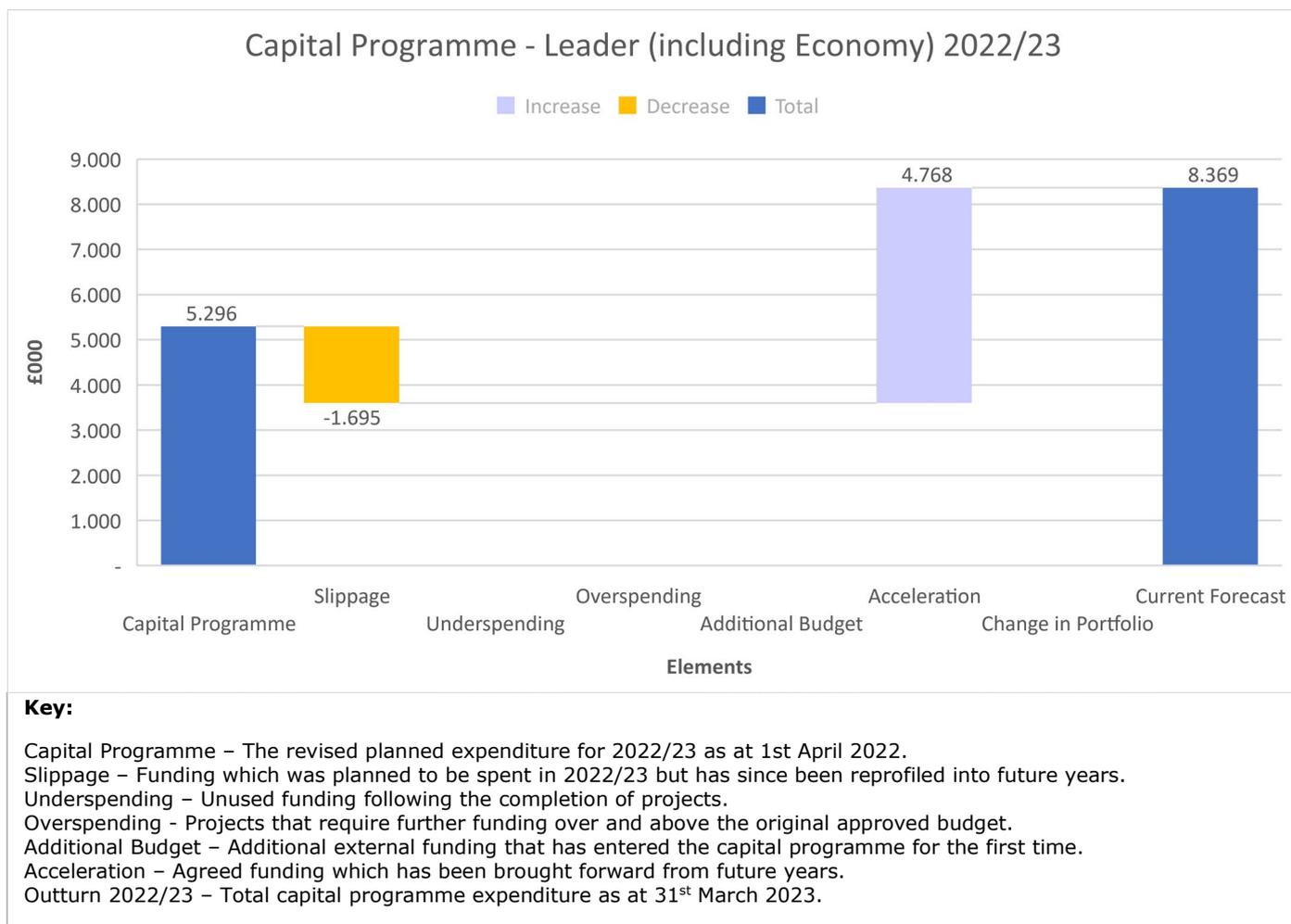
Scheme	RAG Status at Mar 2023	Reason	Latest RAG Status	Updated Position
Arun Growth Programme - Bognor Regis Esplanade	GREEN	Detailed design to be finalised by July 2023.	GREEN	Not applicable
Arun Growth Programme - Littlehampton Terminus Road	GREEN	On track for completion in Autumn 2023	GREEN	Not applicable
Adur Growth Programme - Southwick Square (Public Realm Improvements)	GREEN	Project only just underway	GREEN	Not applicable
Burgess Hill Growth Programme - Phase 1 - Stations	AMBER	The Contractors timeline to be reset due to site issues	AMBER	It is expected that the project will be on track next month
Burgess Hill Growth Programme - Phase 2 – Church Road	GREEN	Awaiting public consultation	GREEN	Local elections have impacted on consultation timeframe
Burgess Hill Growth Programme - Phase 3 – Victoria Business Park	GREEN	Awaiting public consultation	GREEN	Not applicable
Crawley Growth Programme - Eastern Gateway	GREEN	On track for completion in Autumn 2023	GREEN	Not applicable
Crawley Growth Programme - Manor Royal London Rd and Manor Rd	GREEN	Due to be finalised by Winter 2023	GREEN	Not applicable
Worthing Public Realm – Portland Road	GREEN	The Civic Opening has taken place	GREEN	Not applicable
Worthing Public Realm – Portland Road	GREEN	Programme of works agreed with Worthing Borough Council	GREEN	Not applicable

- It should be noted that the responsibility for growth deals is now split between the Leader Portfolio and the Support Services and Economic Development Portfolio. These changes are reflected in the 2023/24 Capital Programme and will be monitored and reported accordingly.

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.

9. During the year, the Leader Portfolio spent £8.369m on its capital programme, a reduction of £0.455m when compared to the profiled spend reported in December 2022. Investment in the year focussed around the County Council's priority of a sustainable and prosperous economy with Growth Programmes in Adur, Arun, Burgess Hill, Crawley and Worthing underway.



10. Details of the main movements since December are as follows:

- **Slippage: (-£1.695m). Movement since Q3 report: (-£1.314m).**
 - **Crawley Growth Programme - Manor Royal Highway Improvements and Bus Lane Extension – (-£0.563m)** – Main works have not progressed as first planned due to delays to some of the utility diversions required, therefore funding has been reprofiled into future years.
 - **Crawley Growth Programme - Eastern Gateway (-£0.333m)** – The final works are underway however estimated payments in year were less than first anticipated. Funding has been slipped into 2023/24.
 - **Worthing Public Realm - Railway Approach – (-£0.353m)** – A review is being carried out with Worthing Borough Council as to the final design of the project, therefore funding has been reprofiled into 2023/24.

- **Arun Growth Programme - (-£0.065m)** – Discussions on local development proposals, scheme concepts and inclusion in highway and urban realm schemes has resulted in delayed agreement on preliminary design scope for the Bognor Regis Esplanade project. This has resulted in the majority of detailed design now expected to take place in 2023/24.
- **Acceleration: £4.768m. Movement since Q3 report: £0.859m.**
 - **Burgess Hill Growth Programme - £0.712m** – Payments have been made to our growth programme partners Mid Sussex District Council who have delivered a scheme as part of the partnership agreement.
 - **Crawley Growth Programme - Town Centre Walking and Cycling - £0.113m** – Approval has been given to deliver the Western Boulevard walking and cycling scheme within the Crawley Growth Programme funded by contributions from Crawley Borough Council. £0.113m has been spent in 2022/23 with the remaining £0.017m profiled to spend in 2023/24.
 - **Adur Growth Programme - Southwick Square - £0.034m** - Approval has been given to allocate £0.600m from the remaining capital growth allocation to complete the detailed design, tender and construction of the Southwick Square public realm scheme which will be managed directly by Adur District Council. £0.034m had been spent in 2022/23 with the remaining £0.566m planned to be utilised in 2023/24.

Risk

11. 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

Risk No.	Risk Description	Previous Quarter Score	Current Score
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

12. 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.