

Leader Portfolio (including Economy) - Summary

Performance Summary

1. Performance highlights this quarter:

- The Growth deal partnership with District and Borough Council's is continuing to make significant progress, supporting economic and transport strategies. In this quarter, two major schemes have continued to progress towards completion in Manor Royal Crawley and Burgess Hill. These significant investments will support residents and businesses with improved cycle and transport connectivity and enhanced the public realm. Both schemes are due to complete in September 2023.
- Our One Public Estate (OPE) partnership have been working to assess the best use of land looking at our current estates and supporting the council's smarter working strategy. The OPE partnership was successful with a funding application to the Brown Field Land Release Fund; being awarded just under £1m to support two sites in Council ownership in Bognor Regis and Chichester, moving them forward to development through our joint venture. In April, the partnership put forward two further bids to unlock key sites in Arun and Worthing totalling just over £2.3m, with a decision due in the summer.
- Further progress is also being made in Adur with the redevelopment of Southwick Square, a key location for local residents and businesses. Works started on site in April and will see council investment in enhancing the area improving the public realm and accessibility at the location resulting from engagement with businesses and residents.
- 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 Council's. West Sussex business leaders from a range of sectors have been brought on board as Green Business Champions to share with other businesses their journey towards sustainability, including the successes and the learning. Sector focussed demonstrator events, where experts and industry peers will share their experiences, will be hosted by a range of businesses including Hepworth Brewery for food and drink manufacturing, Woodfire Camping for tourism, and Thakeham Homes for construction.
- The County Council has supported the launch of `Sussex Wine Tourism: A Plan for Growth` at the Houses of Parliament, as part of an MP hosted reception to mark Sussex Day. The ambitious plan aims to grow Sussex's wine tourism sector from its current value of £25 million to £283 million by 2040, generating more than 3,000 jobs and securing Sussex's position as the UK's premier wine tourism destination. Eleven Sussex wine estates showcased their world-class wines and outstanding tourism experiences at the launch. Wine tourism is part of a wider plan for growth for Sussex led by the Sussex Visitor Economy Initiative, coordinated by West Sussex County Council, East Sussex County Council, and Brighton and Hove City Council.

Our Council Performance Measures

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

Leader	2023/24 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.	5,028	Sep-22	Dec-22	Mar-23	↗	G
		G	G	G		
		2,169	2,398	3,270 (2022/23 Target: 1,760)		
15	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.					
	Actions: All initiatives to continue as part of Economy Plan headline actions for 2023/24 with the exception of Business Hothouse which concluded in March 2023.					
	Number of growth deals in place with district and boroughs Reporting Frequency: Annually (April)	2020/21	2021/22	2022/23	→	G
		G	G	G		
		7	7	7		
24	Performance Analysis: Jun-23: Works completed on site in Wivelsfield, as part of Phase One Burgess Hill Place and Connectivity Programme, with the exception of minor snagging. Littlehampton Town Centre Public Realm Improvement works continue. Continuing to draft Growth Deal refreshes.					
	Actions: Complete Manor Royal Phase Two construction. Complete Burgess Hill Place and Connectivity Programme's Western Gateway and Stations improvement scheme. The team await the outcome of bids to the Brownfield Land Release Fund Round Two.					

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
		Staffing vacancies within the portfolio	(£0.100m)	
Leader Portfolio - Total	£0.000m		(£0.100m)	(£0.100m)

Financial Narrative on the Portfolio's Position

3. As at the end of June, the forecast for the Leader Portfolio is a projected underspend of £0.1m. This underspend has arisen due to in-year staffing vacancies.

Savings Delivery Update

4. There are £0.018m of savings to be delivered within the portfolio. Details are shown in the table below:

Saving Activity	Year	Savings to be Delivered in 2023/24 £000	June 2023		Narrative
Staffing vacancy increase in vacancy factor from 5% to 6%	2023/24	18	18	G	

Savings Key:

R Significant Risk A At Risk G On Track B Delivered

Capital Programme

Capital Summary

5. The Leader capital programme; as approved by County Council in February 2023, agreed a programme totalling £2.683m for 2023/24.
6. The portfolio's capital programme contains three schemes. Two of the schemes 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 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	Project: Burgess Hill Growth Programme	G	G	G	£5.653m	£3.580m	£0.438m	£1.635m
	Latest Estimated Completion Date: 2024			Project Phase: In Delivery				
	Narrative: Project is in delivery.							
2	Project: Crawley Growth Programme	G	G	G	£13.103m	£11.007m	£0.347m	£1.749m
	Latest Estimated Completion Date: 2024			Project Phase: In Delivery				

	Leader Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Narrative: Project is in delivery.							
	Project: Bold Ideas, Creative Bognor	G	G	G	£1.080m	£1.061m	£-	£0.019m
3	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 2023

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.	8	8

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.