

# Leader Portfolio (including Economy) - Summary

## Performance Summary

### 1. Performance highlights this quarter:



- The Growth deal partnership with district and borough councils is continuing to make significant progress, supporting our economic and transport strategies. In September, the **Manor Royal Highways Improvements project in Crawley and Western Gateway and Station Improvements project in the Burgess Hill Place and Connectivity Programme completed**. These schemes have implemented major changes to public realm and have improved sustainable travel options, encouraging the public to use new walking and cycling routes, and buses as an alternative to the private car. Additionally, the Southwick Square redevelopment in Adur and Littlehampton Public Realm Improvement project have also been progressing towards completion. Both projects have redeveloped key locations and will continue to support local businesses by encouraging footfall into these areas. In total, quarter two saw the completion of two Growth projects and the final stages of an additional two which in total supported over £10.5m of capital investment.
- The **One Public Estate (OPE) partnership** have been working to assess the best use of land looking at our current estates and supporting the councils smarter working strategy. In Q2, the County Council's second successful Brownfield Land Release Fund bid was announced with the fund allocating over £0.6 million to enable Bognor Regis Arcade for future development. The partnership continued to assess sites and are anticipating key developments for Centenary House (Durrington), County Buildings (Crawley) and Hurst Road (Mid Sussex) in the next quarter.
- **Grow Digital West Sussex** is a series of free, carefully curated workshops, facilitated networking and 1-2-1 mentoring that is travelling across West Sussex between September 2023 to April 2024 to support local businesses on all things digital. It is providing opportunities for local businesses to improve their digital capabilities, connect with other businesses and receive 1-2-1 support. Each day of workshops covers several essential topics to help businesses develop their digital capabilities and knowledge, and to support business growth. The content of this programme has been carefully designed based on insights from previous West Sussex councils' business support programmes, as well as speaking to a range of local businesses about what support they require in this area. Six events took place in September and were attended by more than 140 businesses.
- On 1<sup>st</sup> September, a **new Careers Hub covering the whole of West Sussex was launched**. The Hub, which is hosted by the County Council, is working with all secondary schools and colleges, as well as a range of apprenticeship providers and businesses to improve careers education and experiences of the workplace, with the aim of helping young people find their best next step and improve employment outcomes. The team has joined the County Council from the former Coast to Capital Careers Hub. The new arrangements will help to ensure the hub's strategic plans can be closely aligned to local businesses, employment and skills priorities. The Careers Hub

is also covering Brighton and Hove and is supported by the West Sussex district and borough councils and the national Careers and Enterprise Company.

- **Experience West Sussex launched a new Autumn/ Winter marketing campaign** in September which will run through to March 2024. Naturally Sussex showcases the green/blue natural environment, nature and wildlife offers across West Sussex. The campaign promotes the natural outdoor offer, designated trails and routes, businesses, tourism providers and managed visitor attractions and centres, ensuring economic benefit is included. Features include the new West Sussex section of the King Charles III National Coastal Path which officially opens mid-October. A 'Respect, Protect, Enjoy' message sits alongside the promotions to encourage responsible visits.

## 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
15	<b>Measure:</b> Enterprises supported to start, revive, innovate and grow  Reporting Frequency: Quarterly, Accumulative. Reported a quarter in arrears.	5,028	Dec-22	Mar-23	Jun-23		G
			G	G	G		
			2,398	3,270 (2022/23 Target: 1,760)	1,475		
	<b>Performance Analysis:</b> Sep-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 and SVEI supporting tourism enterprises; Create Growth a DCMS programme currently delivered in six English areas, to increase investment by private investors in creative industry businesses with high growth potential; Grow Digital a programme to support enterprises to adopt digital technology and services to help achieve business goals; Digital Futures West Sussex to promote the opportunity of a digital careers to residents across the county. It also supports businesses to fill their digital skills gaps, giving them opportunities to share best practice; Let's Go Net Zero, a programme to support enterprises to reduce their carbon footprint and become more sustainable. Overall, the programmes are on track to meet the target for the year with the exception of Digital Futures West Sussex  <b>Actions:</b> All initiatives to continue as part of Economy Plan headline actions for 2023/24.						
24	<b>Measure:</b> Number of growth deals in place with district and boroughs  Reporting Frequency: Annually (April)	7	2020/21	2021/22	2022/23		G
			G	G	G		
			7	7	7		
	<b>Performance Analysis:</b> Sep-23: The Western Gateway and Station improvements project completed on site, as part of Phase One Burgess Hill Place and Connectivity Programme. Manor Royal Highways Improvements finished on site, with the exception of minor snagging. Southwick Square in Adur and Littlehampton Town Centre Public Realm Improvement progressed into final stages of construction.  <b>Actions:</b> Complete Southwick Square improvements. Continue to progress Littlehampton Town Centre Public Realm Improvements to completion. Continue to draft Growth Deal refreshes.						

## 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

- As at the end of September, the forecast against the Leader budget continues to project an underspend of £0.1m. This underspend has arisen due to in-year staffing vacancies.

### Savings Delivery Update

- 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	September 2023		Narrative
Staffing vacancy increase in vacancy factor from 5% to 6%	2023/24	£0.018m	£0.018m	<b>G</b>	Staffing budgets currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and is expected to remain at this level for 2023/24.

#### Savings Key:

R Significant Risk
 A At Risk
 G On Track
 B Delivered

## Capital Programme

### Capital Summary

- The Leader capital programme; as approved by County Council in February 2023, agreed a programme totalling £2.683m for 2023/24. Budget of £0.372m, originally profiled to be spent in 2022/23, was slipped into 2023/24, revising this year's capital programme to £3.055m.
- 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 2022/23	2023/24 Expenditure to Date	In Flight Remaining Project Budget
		Time	Quality	Cost	In Flight Projects			
1	<b>Project:</b> Burgess Hill Growth Programme	G	G	G	£5.653m	£3.580m	£1.194m	£0.879m
	<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is in delivery.							
2	<b>Project:</b> Crawley Growth Programme	G	G	G	£13.103m	£11.007m	£1.147m	£0.949m
	<b>Latest Estimated Completion Date:</b> 2024			<b>Project Phase:</b> In Delivery				
	<b>Narrative:</b> Project is in delivery.							
3	<b>Project:</b> Bold Ideas, Creative Bognor	G	G	G	£1.080m	£1.061m	£-	£0.019m
	<b>Latest Estimated Completion Date:</b> 2023			<b>Project Phase:</b> Practically Complete – In Retention				
	<b>Narrative:</b> 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 <b>effective performance and delivery</b> and frustrates those involved. Skills and knowledge of systems are patchy and excessive effort required for sound decisions and outcomes.	8	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.