

Leader Portfolio (including Economy) - Summary

Performance Summary

1. Performance highlights this quarter:

- The West Sussex local authorities have published a [West Sussex economic collaboration report](#) setting out the opportunities and challenges for the county's economy. The report identifies four themes to frame future collaboration between the County Council and the district and boroughs: skills, recruitment, and retention; boosting productivity growth, investment and innovation; enhancing natural capital and transitioning to net zero; and improving connectivity. The Leader hosted roundtables on all four themes for businesses and key stakeholders which took place in November and December and will inform next steps.
- **Let's Go! Net Zero** is providing support, advice and inspiration to businesses on the journey to net zero. Green Business Champions attended business networks and events to encourage 'green' action and an event for the Horticulture sector took place at Tinwood Vineyard in October. The event was in partnership with West Sussex Grower's Association (WSGA), with 25 horticulture businesses participating. Let's Go! Net Zero is supported by the West Sussex Councils.
- **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. Each day of workshops covers several essential topics to help businesses develop their digital capabilities and knowledge, and to support business growth. Series two of Grow Digital West Sussex was delivered in November, with nearly 200 businesses benefitting. Grow Digital is supported by the West Sussex Councils.
- **Experience West Sussex's Shop Sussex campaign** was launched in November to encourage local purchasing during the festive season. More than 7,000 business leads were generated, a 200%+ increase on 2022.
- The **Careers Hub covering West Sussex successfully delivered Teen Tech** to 1,500 young people virtually and 300 in person at two events in October and November. The events introduced pupils in Years eight and nine to opportunities for careers in STEM. It was supported by over 50 businesses. The Careers Hub has also been successful in winning funding to deliver Teacher Encounters. This project will introduce teachers to local employers and support them to understand the needs of local employers for 'employability skills,' as well as creating classroom resources to share with their schools and colleges.

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	Measure: Enterprises supported to start, revive, innovate and grow Reporting Frequency: Quarterly, Accumulative. Reported a quarter in arrears.	5,028	Mar-23	Jun-23	Sep-23	↗	G
			G	G	G		
			3,270 (2022/23 Target: 1,760)	1,475	2,519		
Performance Analysis: Dec-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 sustain, 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; 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.							
Actions: All initiatives to continue as part of Economy Plan headline actions for 2023/24.							
24	Measure: 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		
Performance Analysis: Dec-23: The Southwick Square project in Adur and the Littlehampton Public Realm Improvements project have finished their construction stages. A Key Decision was taken to install a new access and agree funding to prepare a planning application to uplift the land value of Centenary House, Durrington.							
Actions: The service continues to work on the Southwick Square improvements and Littlehampton Town Centre Public Realm Improvements to completion. Work on the draft Growth Deal refreshes also is continuing.							

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
		Staffing vacancies within the portfolio	(£0.305m)	
Leader Portfolio - Total	£0.000m		(£0.305m)	(£0.305m)

Financial Narrative on the Portfolio's Position

- As at the end of December, the forecast against the Leader budget is a projected underspend of £0.305m, an increase in underspending of £0.205m when compared to the September position. 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	December 2023		Narrative
Staffing vacancy increase in vacancy factor from 5% to 6%	2023/24	£0.018m	£0.018m	B	Staffing budgets currently assume a vacancy factor of 5% but over the last few years, this has averaged 6% across the organisation and has remained at this level in 2023/24.

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. 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.
6. 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				
1	Project: Burgess Hill Growth Programme	G	G	G	£5.653m	£3.580m	£1.881m	£0.192m
	Latest Estimated Completion Date: 2024			Project Phase: In Delivery				
	Narrative: Project is in delivery.							
2	Project: Crawley Growth Programme	G	G	G	£15.775m	£11.007m	£1.061m	£3.707m
	Latest Estimated Completion Date: 2024			Project Phase: In Delivery				
	Narrative: Project is in delivery.							
3	Project: Bold Ideas, Creative Bognor	G	G	G	£1.080m	£1.061m	£-	£0.019m

	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				
	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.	4	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.