

West Sussex County Council

Proposed Executive Decision for **20 May 2019** call-in deadline **5 p.m. on 30 May 2019**

The following proposed decision has been endorsed by the Cabinet Members and will come into effect at the end of the call-in period unless the call-in procedure is activated.

Decision Title & Ref No:	Total Performance Monitor - Outturn 2018/19 - FR02 (19/20)
Cabinet Member responsible for Decision	Mr Hunt, Cabinet Member for Finance and Resources Ms Goldsmith, Leader
West Sussex Plan priority	A Council that Works for the Community
Electoral Divisions	All Divisions
Key Decision	Yes
Purpose	The Monitor details the Council's performance in relation to revenue and capital spending, savings, workforce projections, performance and risk by portfolio against the Cabinet's key priorities. The Leader and Cabinet Member for Finance and Resources will be recommended to approve the Total Performance Monitor and any items of financial and performance management within the Monitor.
Decision	<p>The Leader and the Cabinet Member for Finance and Resources note the overall position covering finance (revenue and capital), savings, performance and workforce as set out in the Outturn 2018/19 TPM.</p> <p>The Cabinet Member for Finance and Resources approves the draw-downs from the contingency budget as detailed in paragraph 2.4 of the report and Table A within the Outturn 2018/19 TPM.</p>
Interest and nature of interest declared	None
Service Contact	Fiona Morris, Waste, Environment and the Total Performance Monitor - Tel: 033 022 23811
Democratic Services/ Call-in Contact	Suzannah Hill 033 022 22551
Background Papers	See report for details