

Performance and Finance Select Committee
5 October 2018
Total Performance Monitor as at end of June 2018 and July 2018
Report by Director of Finance, Performance and Procurement

<p>Executive Summary</p> <p>The finance performance (revenue and capital), savings delivery and business performance are currently monitored through the Total Performance Monitor (TPM). This monitoring and reporting mechanism brings together all these elements of West Sussex County Council's operation in a way of reporting all aspects to stakeholders. The report is intended for the public, senior officers, all Members, Select Committee Members and Cabinet.</p> <p>The attached TPMs reflect the position as at the end of June 2018 and July 2018, and have been reviewed by Cabinet Members and senior officers within the authority. The June 2018 report is a quarterly monitor and contains additional information around the County Council's workforce.</p> <p>Recommendations</p> <p>The Committee is asked to:</p> <ol style="list-style-type: none"> 1. Examine the data and supporting commentary for the June 2018 and July 2018 TPMs and make any relevant recommendations for action to the Cabinet Member; 2. Identify any issues for further scrutiny by this Committee; 3. Recommend action/review by the relevant select committee, as appropriate, of any areas of concern arising from the information in the report; and 4. Consider any issues highlighted by the service select committees to be taken forward by this Committee's Business Planning Group.

1. Equality Impact Review

- 1.1 An Equality Impact Review is not required as it is a report dealing with internal or procedural matters only.

Katharine Eberhart

Director of Finance, Performance and Procurement

Contact: Vicky Chuter, ext 23414

Annex Document A	Total Performance Monitor to end of June 2018
Appendix 1	Revenue Budget Monitor to the end of June 2018
Appendix 2	2018/19 Savings Schedule - Amber and Red Savings Only
Appendix 3	Capital Monitor to the end of June 2018

Appendix 4
Appendix 5

Performance Analysis of Monthly and Annual Trends
Our People – People Summary 2017/18 and Qtr1 2018/19

Annex Document B

Appendix 1
Appendix 2
Appendix 3

Total Performance Monitor to end of July 2018

Revenue Budget Monitor to the end of July 2018
Performance Dashboard Overview as at the end of July 2018
Capital Monitor to the end of July 2018

Background papers

None