

Performance and Finance Select Committee
22 November 2018
Total Performance Monitor as at end of September 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 TPM reflects the position as at the end of September 2018, and has been reviewed by Cabinet Members and senior officers within the authority. The September 2018 report is a quarterly monitor and contains additional information around the County Council's workforce.</p> <p>Focus for Scrutiny</p> <p>The focus for scrutiny is to examine the data and supporting commentary included in the report in order to:</p> <ul style="list-style-type: none"> • make any relevant recommendations for action to the Cabinet Member; • identify any issues for further scrutiny by this Committee; • recommend any action/review by the relevant select committee of any areas of concern arising from the information in the report; and • 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

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Annex Document

Appendix 1
Appendix 2
Appendix 3
Appendix 4

Total Performance Monitor to end of September 2018

Revenue Budget Monitor to the end of September 2018
2018/19 Savings Schedule - Red Savings Only
Capital Monitor to the end of September 2018
Performance Dashboard Overview as at the end of September 2018

Appendix 5
Appendix 6

Workforce Key Performance Indicators – Quarter 2 2018/19
Transformation Programme - Performance

Background papers
None