

Written statement of a non-key decision
Cabinet

Title	End of 2019/20 corporate budget and performance report
Decision maker	Cabinet Information about cabinet, including the names and contact details of the cabinet members, can be found here: http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251
Date of decision	25 June 2020
Report exemption class	Open
Purpose	To review performance for 2019/20 and the budget outturn. To provide assurance that progress has being made towards achievement of the agreed revenue budget and service delivery targets, and that the reasons for major variances or potential underperformance are understood and are being addressed to the cabinet's satisfaction. The 2019/20 outturn is a £569k underspend as at the end of March 2020. The proportion of performance measures showing an improvement, or remaining the same compared to the same period last year is 71%; this is an improvement on the same period last year. At the end of the year, 52% of actions from the delivery plan are identified as complete or had progressed within planned timescales.
Decision	That: (a) Cabinet reviewed performance and financial outturn for 2019/20, as set out in appendices A, B, D, E, F and G, and did not identify any additional actions to be considered to achieve future improvement; and (b) The treasury management outturn report at appendix C be recommended to Council for approval.
Reason for the decision	As set out in the report. Documents relating to this decision are available at http://councillors.herefordshire.gov.uk/mgIssueHistoryHome.aspx?Id=50034086
Options considered	Cabinet may choose to review financial and operational performance more or less frequently; or request alternative actions to address any identified areas of underperformance, including referral to the relevant scrutiny committee.

Declarations of interest (see ▪ below)	
Call-in expiry date (decisions are not subject to call-in where special urgency provisions apply)	1 July 2020

<p>Councillor:</p> <p>Leader of the Council (Councillor David Hitchiner)</p>	<p>Date 25 June 2020</p>
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- a record of any conflict of interest declared by any executive member who is consulted by the member which relates to the decision;

and

- in respect of any declared conflict of interest, a note of dispensation granted.