

**Written statement of a non-key decision**  
**Cabinet**

<b>Title</b>	<b>Q1 Budget &amp; Performance Report</b>
Decision maker	<p>Cabinet</p> <p>Information about cabinet, including the names and contact details of the cabinet members, can be found here:</p> <p><a href="http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251">http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251</a></p>
Date of decision	30 September 2021
Report exemption class	Open
Purpose	<p>To review performance for Quarter 1 2021/22 and the final budget outturn for the year.</p> <p>To provide assurance that progress has being made towards delivery of the agreed revenue budget and service delivery targets, and that the reasons for major variances or potential under-performance are understood and are being addressed to the cabinet's satisfaction.</p> <p>The forecast 2021/22 outturn shows a £65k overspend.</p> <p>The proportion of performance measures showing an improvement, or remaining the same compared to the same period last year is 54%. At the end of the quarter, 60% of actions from the delivery plan are identified as complete or are progressing within planned timescales.</p>
<b>Decision</b>	<p><b>That:</b></p> <p><b>a) Cabinet review the performance and financial forecast for year 2021/22, as set out in appendices A – F, and identifies any additional actions to be considered to achieve future improvements.</b></p>
Reason for the decision	<p>As set out in the report. Documents relating to this decision are available at</p> <p><a href="http://councillors.herefordshire.gov.uk/mgIssueHistoryHome.aspx?Id=50037734">http://councillors.herefordshire.gov.uk/mgIssueHistoryHome.aspx?Id=50037734</a></p>
Options considered	<p>1. Cabinet may choose to review financial, delivery and operational performance more or less frequently; or request alternative actions to address any identified areas of under-performance, including referral to the relevant scrutiny</p>

	committee.
Declarations of interest (see ▪ below)	
Call-in expiry date (decisions are not subject to call-in where special urgency provisions apply)	6 October 2021

Councillor: ..... Date 30 September 2021 Leader of the Council (Councillor David Hitchiner)
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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.