

Written statement of a non-key decision
Cabinet

Title	Quarter 2 Budget & 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 November 2021
Report exemption class	Open
Purpose	To review performance for Quarter 2 2021/22 and the final budget outturn for the year. 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. The forecast 2021/22 outturn shows a net underspend of £152k. The proportion of performance measures showing an improvement, or remaining the same compared to the same period last year is 73%. At the end of the quarter, 66% of actions from the delivery plan are identified as complete or are progressing within planned timescales.
Decision	That a) Cabinet, having reviewed the performance and financial forecast for year 2021/22 as set out in appendices A – F, has not identified any additional actions to be considered to achieve future improvements.
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=50039313
Options considered	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

	committee.
Declarations of interest (see ▪ below)	
Call-in expiry date (decisions are not subject to call-in where special urgency provisions apply)	1 December 2021

<p>Councillor:</p> <p>Leader of the Council (Councillor David Hitchiner)</p>	<p>Date 25 November 2021</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.