

Written statement of a non-key decision
Cabinet

Title	Quarter 3 Budget & Performance Report
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>http://councillors.herefordshire.gov.uk/mgCommitteeDetails.aspx?ID=251</p>
Date of decision	24 February 2022
Report exemption class	Open
Purpose	<p>To review performance for Quarter 3 2021/22 and the forecast budget outturn for the year.</p> <p>To provide assurance that progress has been 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 net overspend of £889k.</p> <p>The proportion of performance measures showing an improvement, or remaining the same compared to the same period last year is 78%. At the end of the quarter, 60% of actions from the delivery plan are identified as complete or are progressing within planned timescales.</p>
Decision	<p>That:</p> <p>Cabinet, having reviewed performance and financial forecast for year 2021/22 as set out in the appendices A-E, has not identified any additional actions to be considered to achieve future improvements.</p>
Reason for the decision	<p>As set out in the report. Documents relating to this decision are available at</p> <p>http://councillors.herefordshire.gov.uk/mgIssueHistoryHome.aspx?Id=50039937</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)	2 March 2022

Councillor: Leader of the Council (Councillor David Hitchiner)	Date 24 February 2022
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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.