

Written statement of a non-key decision
Cabinet

Title	Quarter 1 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	29 September 2022
Report exemption class	Open
Purpose	To review performance for Quarter 1 2022/23 and the forecast 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 2022/23 outturn shows a net overspend of £9.4 million.
Decision	a) Cabinet review performance and financial forecast for year 2022/23, as set out in the appendices A-E, and identifies 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=50042982
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)	5 October 2022
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Councillor:	Date 29 September 2022
Leader of the Council (Councillor David Hitchiner)	

- 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.