

Written statement of a non-key decision
Cabinet

Title	Quarter 3 Budget and Performance
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	23 February 2023
Report exemption class	Open
Purpose	<p>To review performance for Quarter 3 2022/23 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. The forecast 2022/23 outturn shows a net overspend of £9.1 million after the use of reserves and recovery plan actions. The proportion of performance measures showing an improvement, or remaining the same compared to the same period last year is 66%. At the end of the quarter, 81% of actions from the delivery plan are identified as complete or are progressing within planned timescales.</p>
Decision	<p>That:</p> <p>a) Cabinet, having reviewed performance and financial forecast for year 2022/23, as set out in the appendices A-E, have 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?IID=50043284</p>
Options considered	<p>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.</p>
Declarations of interest (see below)	

Call-in expiry date (decisions are not subject to call-in where special urgency provisions apply)	3 March 2023
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Councillor:	Date 23 February 2023
Cabinet member finance, corporate services and planning (Councillor Liz Harvey)	

- 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.