

PUBLIC

MINUTES of a meeting of the **CABINET MEMBER – CHILDREN’S SERVICES AND SAFEGUARDING** held on 7 September 2021.

PRESENT

Cabinet Member - Councillor J Patten

Also in attendance – R George and G Hickton

Apologies for absence were submitted on behalf of Councillors A Dale and N Gourlay

06/21 **MINUTES** **RESOLVED** to confirm the minutes of the meeting of the Cabinet Member for Education held on 6 July 2021.

07/21 **PERFORMANCE AND BUDGET MONITORING FORECAST OUTTURN 2021-22 AS AT QUARTER 1** The Cabinet Member was provided with an update of the Council Plan performance position and the revenue budget position of both the Education and Childrens Services and Safeguarding portfolios for 2021-22 up to the end of June 2021 (Quarter 1).

The report presented both financial and Council Plan performance data. The performance summary set out progress on the Council Plan deliverables and measures led by the Childrens Services and Safeguarding portfolio. The remainder of the report gave a summary and detail on the revenue budget position for the portfolio.

As an overview, the report showed that progress was "good" for the majority of the Council Plan deliverables led by the portfolio. After the use of additional Covid-19 funding, the budget forecast position for 2021-22 was an overspend of £14.768m. It was forecast that £0.411m of savings would have been achieved by the year end. This compares to target savings of £2.050m and the value of savings initiatives, which have been identified for implementation in the current year, of £1.220m.

Details were given in the Executive Director’s report of the key variances, Budget savings, growth items and one off funding, financial risk and earmarked reserves,

Members present made a number of comments and asked questions which were duly noted or answered by officers.

RESOLVED to note the report.