

DRAFT/

EDUCATION AND CHILDREN'S SERVICES COMMITTEE

24 March 2016

2015/16 REVENUE BUDGET MONITORING - ECS/16/014

1. With reference to article 7 of the minute of the meeting of the Education and Children's Services Committee of 28 January 2016, the Committee had before it a report by the Director of Education and Children's Services and the Head of Finance which advised members of the current year revenue budget to date for the Education and Children's Service, and outlined any areas of risk, and management action being taken in this regard.

The report recommended –
that the Committee -

- (a) note the projected variance of £349K less than budget;
- (b) instruct officers to continue to review budget performance and report on service strategies;
- (c) approve the virements outlined in section 5.3.1 of the report; and
- (d) approve the ring fencing of the Developing Young Workforce monies from Council underspends.

The Committee resolved:

- (i) to approve recommendations (a), (b) and (c) as contained in the report;
- (ii) **to support the ring fencing of the Developing Young Workforce monies from Council underspends and to refer this matter to the Finance, Policy and Resources Committee for approval;**
- (iii) in relation to out of authority placements, to request officers to submit a report detailing: (a) the Council's current position in respect of such placements; (b) what actions the service was taking to address such placements and mitigate the impacts; (c) the cost per child, regardless of location, and how this was calculated; and (d) what improvements were envisaged from the development of the Centre for Excellence and inclusion review, to a future meeting of the Committee; and
- (iv) to request officers to supply the energy management usage figures across the service to Councillor Yuill.