



NOTICE OF MEETING

CABINET MEMBER FOR CHILDREN AND FAMILIES

FRIDAY, 27 SEPTEMBER 2019 AT 5.00 PM

THE EXECUTIVE MEETING ROOM - THIRD FLOOR, THE GUILDHALL

Telephone enquiries to Anna Martyn 023 9283 4870

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If any member of the public wishing to attend the meeting has access requirements, please notify the contact named above.

CABINET MEMBER FOR CHILDREN AND FAMILIES

Councillor Rob Wood (Liberal Democrat)

Group Spokespersons

Councillor Judith Smyth, Labour

Councillor Matthew Atkins, Conservative

(NB This Agenda should be retained for future reference with the minutes of this meeting.)

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AGENDA

- 1 **Apologies for absence**
- 2 **Declaration of interests**
- 3 **Children & Families Portfolio Budget Monitoring Report for the First Quarter 2019-2020 (Pages 3 - 12)**

Purpose

The purpose of the report is to inform the Cabinet Member of the projected revenue expenditure within the portfolio cash limit and capital programme for the current financial year 2019/20. This report sets out the budget position and contributing factors to the projected year-end overspend within the portfolio, as at the end of June 2019.

RECOMMENDED that the Cabinet Member:

- 1. Notes the Children and Families Portfolio forecast budget position as at the end of June 2019, of £1.5m in excess of the current approved cash limit provision.**
- 2. Notes the continuing implementation of the "Stronger Futures" strategic programme designed to reduce the number of looked after children in the city, the key driver of the overspend in this portfolio.**
- 3. Notes the position in respect of the approved capital schemes for the portfolio.**

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