

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Culture & Leisure	6.468	6.832	0.364	0.417	<p><b>School Library Service (£0.095m saving)</b> Following an agreement at DMT, to mitigate the Directorate overspend and to contribute towards the value for money programme, a number of measures will be taken to reduce expenditure in the School Library Service.</p> <p><b>Libraries, Culture &amp; Heritage (£0.012m pressure)</b> Minor variances</p> <p><b>Leisure Services (£0.447m pressure)</b> A pressure of £0.026m relates to Swim Flintshire, this programme ceased in August 2013. A saving of £0.065m relates to reduced salary costs across centres. £0.344m relates to pressures on income across centres. Pressures of £0.061m relate to premises costs. £0.052m relates to pressures on supplies and services (£0.037m of which relates to security services). The remaining £0.029m relates to minor variances.</p>	<p>Service Manager to place a hold on the Flintshire subsidy.</p> <p>As part of the Leisure Action Plan a number of solutions are being explored and implemented including cessation of Swim Flintshire, Leisure Service Review, Leisure Contact Centre and Asset Review.</p>
Inclusion Services & Special Schools	13.292	13.308	0.016	(0.063)	<p><b>Inclusion Services &amp; Special Schools (£0.016m pressure)</b> Minor Variances</p>	
Primary School Services	43.277	43.087	(0.190)	(0.172)	<p><b>Primary School Services (£0.190m saving)</b> £0.024m relates to controls on expenditure on supplies and services budgets. £0.160m relates to savings on 3 year old placements in maintained and non maintained settings in the Early Entitlement budget. £0.006m relates to minor savings on School SLA income.</p>	<p>Awaiting further information on planned usage of the Foundation Phase grant.</p> <p>Service manager to carry out further work on future estimates for placements to include birth rates and collection for estimated places from settings.</p> <p>Efficiencies have been included in the 14/15 budget.</p>

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Secondary School Services	37.500	37.486	(0.014)	(0.018)	<b>Secondary School Services (£0.014m saving)</b> Minor Variances	
Development & Resources	12.437	12.159	(0.278)	(0.279)	<p>Children, Youth &amp; Community (£0.049m saving) £0.015m relates to minor pressures within the Early Years and Family Support service. Savings of £0.032m relate to vacancy savings and other minor variances in Youth &amp; Community Services. £0.022m relates savings in the CYPP team and £0.010m relates to savings on the Clwyd Theatr Cymru Service Level Agreement.</p> <p><b>Schools ICT (£0.150m saving)</b> In an effort to reduce the Directorate overspend and to contribute towards the value for money programme, DMT have made the decision to place a hold on all uncommitted expenditure in Schools ICT.</p> <p><b>Service Units (£0.025m saving)</b> Pressures of £0.083m on Pupil Support (Free School Meals, School Trips and Music Remissions) have been offset by estimated savings on Mobile Classrooms (£0.066m), Insurance (£0.037m) and other minor variances of £0.005m.</p> <p><b>Facilities Services (£0.029m saving)</b> Minor Variances</p> <p><b>Management &amp; Business Support (£0.025m saving)</b> Minor Variances</p>	<p>Efficiencies relating to CYPP and CTC have been included in the 14/15 budget.</p> <p>Service Manager to place a hold on £0.150m of the budget within Schools ICT.</p>
<b>Total :</b>	<b>112.974</b>	<b>112.872</b>	<b>(0.102)</b>	<b>(0.115)</b>		