

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Management & Business Support	0.528	0.528	0.000	0.000		
Libraries, Culture and Heritage	2.983	2.870	(0.113)	0.000	School Library Service (£0.100m saving) 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. Library Service (£0.013m saving) Minor variances	Service Manager to place a hold on all uncommitted expenditure within School Library Service.

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Leisure Services	3.892	4.832	0.940	0.900	Leisure Centres (£0.960m pressure) £0.505m relates to the Alliance Leisure developments. This is a combination of income targets not met and costs exceeding the original plan. £0.184m relates to other pressures on income across centres. £0.076m relates to pressures on premises budgets, £0.090m to supplies and services, £0.047m to security costs, £0.036m to credit/debit card fees and £0.022m to other minor variances.	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.
					Leisure Services (£0.004m saving) Minor variances Recreational Ground & Amenities (£0.012m saving) Minor variances	
Schools Budgets	81.584	81.584	0.000	0.000	Play Development (£0.004m saving) Minor variances	
School Services	12.487	12.061	(0.426)	(0.500)	Out of County (£0.411m saving) As expected, the projected outturn is similar to the 2012/13 outturn less the budget reduction for 2013/14. There have been a number of minor changes to the cost of several placements and projected loss of income from Health of £0.060m.	

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Development & Resources	11.590	11.365	(0.225)	0.010	Children, Youth & Community (£0.007m saving) Minor variances Schools ICT (£0.146m saving) 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. Transport (£0.018m saving) Minor variances Service Units (£0.052m saving) A pressure of £0.003m linked to NDR costs on Westwood School House and a pressure of £0.060m on Pupil Support (Free School Meals) have been offset by estimated savings on Mobile Classrooms (£0.075m), and Insurance (£0.040m). Facilities Services (£0.003m saving) Minor variances	Service Manager to place a hold on all uncommitted expenditure within Schools ICT. A more accurate picture will be available in September when full transport requirements are known.
Total :	113.064	113.240	0.176	0.410		

