

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Culture & Leisure	6.393	6.760	0.367	0.361	<p>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.</p> <p>Libraries, Culture & Heritage (£0.025m saving) Minor variances</p> <p>Leisure Services (£0.492m pressure) There are a number of pieces of work being completed to explore solutions to the remaining deficit. £0.023m relates to the final costs for Swim Flintshire. This programme ceased in August. £0.034m relates to employee costs. £0.301m relates to pressures on income across centres. £0.065m relates to pressures on premises budgets, £0.045m to security costs, £0.007m to credit/debit card fees and £0.017m to other minor variances.</p>	<p>Service Manager to place a hold on all uncommitted expenditure within School Library Service.</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	13.263	13.236	(0.027)	(0.102)	<p>Inclusion Services (£0.027m saving) Minor Variances</p>	
Primary School Services	43.383	43.358	(0.025)	(0.025)	<p>Primary School Services (£0.025m saving) Minor Variances</p>	Service Manager to review and reduce planned expenditure by £0.025m.

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Secondary School Services	37.468	37.470	0.002	0.001	Regional Services (£0.002m pressure)	
Development & Resources	12.185	11.977	(0.208)	(0.164)	<p>Children, Youth & Community (£0.008m saving) Minor variances</p> <p>Schools ICT (£0.150m 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.</p> <p>Transport (£0.016m pressure) Minor Variances</p> <p>Service Units (£0.032m saving) Pressures of £0.003m linked to NDR costs on Westwood School House, £0.056m on Pupil Support (Free School Meals) and £0.011m on Regional Capita One have been offset by estimated savings on Mobile Classrooms (£0.067m), Insurance (£0.035m).</p> <p>Facilities Services (£0.035m saving) Minor Variances</p>	<p>Service Manager to place a hold on all uncommitted expenditure within Schools ICT.</p> <p>We are awaiting information from the Schools relating to Music remissions which will affect the estimated costs.</p> <p>The figures reported assume that the full food NSI budget of £0.141m is transferred to the facilities budget.</p>
					Minor Pressures £0.001m	
Total :	112.692	112.801	0.109	0.071		