

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Culture & Leisure	6.386	6.770	0.384	0.387	<p><b>School Library Service (£0.100m 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 (£0.004m saving)</b> Minor variances</p> <p><b>Leisure Services (£0.488m pressure)</b> 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 £0.013m to other minor variances.</p>	<p>Service Manager to place a hold on £0.100m of 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	13.244	13.233	(0.011)	(0.029)	<p><b>Inclusion Services &amp; Special Schools (£0.011m saving)</b> Minor Variances</p>	
Primary School Services	43.382	43.337	(0.045)	(0.045)	<p><b>Primary School Services (£0.045m saving)</b> Minor Variances</p>	Service Manager to review and reduce planned expenditure by £0.025m.

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Secondary School Services	37.467	37.469	0.002	0.000	<b>Secondary School Services (£0.002m saving)</b>	
Development & Resources	12.378	12.199	(0.179)	(0.216)	<p><b>Children, Youth &amp; Community (£0.006m saving)</b> Minor variances</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>Transport (£0.013m pressure)</b> Minor Variances</p> <p><b>Service Units (£0.004m pressure)</b> Pressures of £0.064m on Pupil Support (Free School Meals) and £0.028m on Regional Capita One have been offset by estimated savings on Mobile Classrooms (£0.055m), Insurance (£0.044m) and other minor variances of £0.011m.</p> <p><b>Facilities Services (£0.042m saving)</b> Minor Variances</p> <p><b>Minor Pressures £0.002m</b></p>	<p>Service Manager to place a hold on £0.150m of the budget within Schools ICT.</p> <p>We are awaiting information from the Schools relating to Music remissions which is likely to affect the estimated costs.</p>

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
<b>Total :</b>	<b>112.857</b>	<b>113.008</b>	<b>0.151</b>	<b>0.097</b>		