

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Culture & Leisure	6.378	6.787	0.409	0.384	<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 (£0.001m pressure) Minor variances</p> <p>Leisure Services (£0.508m 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. £0.054m 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>

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Inclusion Services & Special Schools	13.245	13.186	(0.059)	(0.011)	Inclusion Services & Special Schools (£0.059m saving) £0.038m relates to a projected saving on Out Of County. £0.024m to minor savings in Inclusion Services and £0.003m to a minor pressure on Special School SLA income.	
Primary School Services	43.334	43.297	(0.037)	(0.045)	Primary School Services (£0.037m saving) Minor Variances	Service Manager to review and reduce planned expenditure by £0.025m. Awaiting further information on planned usage of the Foundation Phase grant.
Secondary School Services	37.472	37.456	(0.016)	0.002	Secondary School Services (£0.016m saving)	
Development & Resources	12.428	12.205	(0.223)	(0.179)	Children, Youth & Community (£0.001m saving) Minor variances 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. Transport (£0.023m pressure) Minor Variances	Service Manager to place a hold on £0.150m of the budget within Schools ICT. Work is ongoing to revise contract information.

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					<p>Service Units (£0.031m saving) Pressures of £0.085m on Pupil Support (Free School Meals, School Trips and Music Remissions) and £0.028m on Regional Capital One have been offset by estimated savings on Mobile Classrooms (£0.065m), Insurance (£0.036m), SMIT (£0.028m) and other minor variances of £0.015m.</p> <p>Facilities Services (£0.042m saving) Minor Variances</p> <p>Management & Business Support (£0.022m saving) Minor Variances</p>	We are awaiting information from the Schools relating to Music remissions which is likely to affect the estimated costs.
Total :	112.857	112.931	0.074	0.151		