

MSG BUDGET & RECOMMENDED PROGRAMME 2013-2015

APPENDIX 3

Description	Directorate	No of Applications	No of Recom'	Budget 27 months	Recommended	Variation
AHWB						
Older Peoples Lunch Club Services	AH&WB	40	32	738,000	907,180	- 169,180
Total				738,000	907,180	- 169,180
CSF						
Children & Families Services	CS&F	34	21	380,000	526,000	- 146,000
Early Years Services	CS&F	40	29	1,467,000	1,159,788	307,212
Study Support Services	CS&F	35	35	131,000	207,850	- 76,850
Total				1,978,000	1,893,638	84,362
CLC						
Youth & Connections Services	CS&F	48	39	509,000	667,000	- 158,000
Community Languages Services	CS&F	37	35	266,000	313,486	- 47,486
Arts, Sports & Environmemnt Services	CLC	76	49	695,000	934,678	- 239,678
Lifelong Learning Services	CLC	21	10	182,000	156,000	26,000
Total				1,652,000	2,071,164	- 419,164
D&R						
Community & Economic Engagement	D&R	63	47	630,000	1,235,000	- 605,000
Social Welfare Advice Services - 23	D&R					
Borough-wide generalistic & specialist advice		6	5		677,000	
Locally-based generalist advice		11	10		873,283	
Language-based advice		6	3	1,987,000	169,500	
Total				1,987,000	1,719,783	267,217
Third Sector Infrastructure Support	D&R	14	6	504,000	214,000	290,000
Total				3,121,000	3,168,783	- 47,783
		431	321	7,489,000	8,040,765	- 551,765
					Over Programme	858,977

Note: Over Programme figure allows for Ringfenced Early Years Service Balance of £307,212.