

Non-Recurring Funding (including Funding Brought Forward from Previous Years)

	2015/16	2016/17	Variance	Status	Notes
<u>Community Services</u>					
Children's Support Workers	£53,921	£0	-£53,921	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
Domestic Abuse	£8,840	£0	-£8,840	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
Office of the Police & Crime Commissioner	£11,722	£0	-£11,722	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
Substance Abuse	£1,748	£0	-£1,748	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
Housing Support- Leicester Royal Infirmary	£107,840	£0	-£107,840	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
Housing Support- Bradgate Mental Health Unit	£5,822	£0	-£5,822	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
BB19 Bus	£3,043	£0	-£3,043	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
Light Bulb Project:					
- Better Care Funding	£90,515	£0	-£90,515	One year only	Two year project commencing 2015/16. There will be some residual staffing costs occurring in 2017/18 in order to ensure the transition from the pilot project to mainstreamed services. These costs can be met by carrying forward some of the total funding received towards the project.
- Transformational Challenge Award Grant	£1,000,000	£0	-£1,000,000	One year only	
- Leicestershire County Council Adults & Communities	£0	£250,000	£250,000		
Blaby Employment and Training (BEAT):					
- Funding brought forward from 2014/15	£7,321	£0	-£7,321	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring. Estimated underspend of £135,000 to be carried over to 2016/17?
- Melton Borough Council (Lead Authority)	£260,000	£0	-£260,000	One year only	
Private Sector Landlord Scheme:					
- Funding brought forward from 2014/15	£42,534	£0	-£42,534	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring. Secondment ends 31/03/16.
- Contributions from other local authorities	£17,577	£0	-£17,577	One year only	
	£1,610,883	£250,000	-£1,360,883		
<u>Health Improvement & Leisure Services</u>					
Sport & Physical Activity Commissioning	£15,804	£0	-£15,804	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
Local Sports Alliance	£6,087	£0	-£6,087	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
Corporate Health Improvement	£2,535	£0	-£2,535	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
Exercise Referral	£16,101	£0	-£16,101	One year only	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring.
	£40,527	£0	-£40,527		
<u>Planning, Economic Development & Housing Strategy</u>					
DEFRA Inspire Grant - brought forward from 2014/15	£7,731	£0	-£7,731	One year only	One off grant funding in 2014/15 only.
Local Development Framework Site Delivery Fund:					
- Funding brought forward from 2014/15	£21,000	£0	-£21,000	Year 1 of 2	One off grant funding in 2014/15 only. To be spent on Planning Obligations Supplementary Planning Document. One off grant funding in 2015/16 only - see above.
- Communities & Local Government 2015/16	£19,000	£0	-£19,000	Year 2 of 2	
Large Sites Infrastructure Programmes Capacity Fund:					
- Funding brought forward from 2014/15	£80,666	£0	-£80,666	Year 1 of 2	Unused funding from 2014/15 carried forward to support expenditure in 2015/16 - non recurring. To be used to support expenditure required in connection with the Lubbesthorpe development.
- Communities & Local Government 2015/16	£121,000	£0	-£121,000	Year 2 of 2	
	£249,397	£0	-£249,397		
Grand Total	£1,900,807	£250,000	-£1,650,807		