

SCHEDULE OF EXTERNAL FUNDING**Budget 2019/20**

Portfolio	Description	2019/20	Notes
<u>Community Services</u>			
Police & Crime Commissioner	Children's Support	£33,000	To be invoiced.
Hinckley & Bosworth Borough Council	Children's Support	£23,790	HBBC currently pay for 0.61 FTE.
Leicestershire County Council	Hospital Housing Enabler Service	£104,000	
Leicestershire Partnership NHS Trust	Hospital Housing Enabler Service	£77,000	
NHS Leicester City CCG	Hospital Housing Enabler Service	£155,000	
EMH Housing	Floating Support Contribution	£20,000	Will only be confirmed on a quarterly basis, i.e. £5,000 at a time.
Leicestershire County Council	Contributions towards Lightbulb Central Hub	£107,512	
District Councils	Contributions towards Lightbulb Central Hub	£106,979	In accordance with Lightbulb Business Case; allowing for the addition of
Leicestershire County Council	Lightbulb Locality Contributions	£239,373	an Office Manager and updated demand levels.
District Councils	Lightbulb Locality Contributions	£225,245	
<u>Corporate Services & Neighbourhood Services</u>			
Hinckley & Bosworth Borough Council	Contribution towards EIR costs	£22,535	Recovery of statutory costs associated with the provision of personal
Oadby & Wigston Borough Council	Contribution towards EIR costs	£7,574	search responses which are not permitted to be charged to customers.
<u>Health Improvement, Leisure & Regulatory Services</u>			
Mather Jamie	Employment Training & Skills Co-ordinator	£15,881	
Leicestershire County Council	LRS Commissioning	£77,734	
Leicestershire Partnership NHS Trust	LEAP & FLIC Programmes	£2,540	
Leicestershire County Council	Falls Prevention Funding	£18,360	
Leicestershire County Council	Graduate Trainee	£6,430	
Other Leicestershire District Councils	Building Control Partnership	£249,600	Based on expected contributions from HDC and OWBC.
		<u>£1,492,553</u>	

Current Position 2020/21

Portfolio	Description	2020/21	Notes
<u>Community Services</u>			
Police & Crime Commissioner	Children's Support	£33,000	Expecting the same funding as for 2019/20 but awaiting confirmation.
Hinckley & Bosworth Borough Council	Children's Support	£25,217	HBBC currently pay for 0.61 FTE.
Leicestershire County Council	Hospital Housing Enabler Service	£104,000	Confirmed funding.
Leicestershire Partnership NHS Trust	Hospital Housing Enabler Service	£77,000	Confirmed funding.
NHS Leicester City CCG	Hospital Housing Enabler Service	£155,000	Confirmed funding.
EMH Housing	Floating Support Contribution	£0	Unlikely to receive confirmation before March 2020.
Leicestershire County Council	Contributions towards Lightbulb Central Hub	£106,537	
District Councils	Contributions towards Lightbulb Central Hub	£105,793	Allowing for provisional pay award.
Leicestershire County Council	Lightbulb Locality Contributions	£255,759	
District Councils	Lightbulb Locality Contributions	£240,662	
<u>Corporate Services & Neighbourhood Services</u>			
Hinckley & Bosworth Borough Council	Contribution towards EIR costs	£23,210	
Oadby & Wigston Borough Council	Contribution towards EIR costs	£7,800	Recovery of statutory costs associated with the provision of personal search responses which are not permitted to be charged to customers.
<u>Health Improvement, Leisure & Regulatory Services</u>			
Mather Jamie	Employment Training & Skills Co-ordinator	£15,881	
Leicestershire County Council	LRS Commissioning	£72,706	Not included in budget - indicative funding awaiting confirmation.
Leicestershire County Council	Falls Prevention Funding	£18,360	Not included in budget - bid submitted for funding.
Leicestershire County Council	Graduate Trainee	£11,020	Not included in budget but funding now secured.
Sport England	Active Families Funding	£4,389	Not included in budget - one off programme.
Sport England	Satellite Club Funding	£8,000	Not included in budget - one off programme.
Other Leicestershire District Councils	Building Control Partnership	£314,225	Based on expected contributions from HDC and OWBC.
		<u>£1,578,559</u>	