

Supporting People

Projected Spend Summary 2009-10 (as at Aug 09)



<i>District</i>	<i>Homelessness</i>	<i>Learning Disability</i>	<i>Mental Health</i>	<i>Older People</i>	<i>Phys Sens Disability</i>	<i>Total</i>
East Devon	£363,692	£324,557	£147,618	£592,790	£231,601	£1,660,257
Exeter	£3,187,448	£376,340	£1,135,212	£600,679	£8,727	£5,308,406
Mid Devon	£343,829	£152,583	£162,443	£346,230	£88,041	£1,093,127
North Devon	£725,128	£70,171	£531,592	£672,069	£1,925	£2,000,886
South Hams	£232,433	£882,400	£126,019	£500,641	£0	£1,741,492
Teignbridge	£350,900	£581,741	£80,438	£576,208	£564	£1,589,851
Torridge	£109,835	£119,599	£0	£322,872	£0	£552,306
West Devon	£38,652	£148,702	£178,909	£304,289	£12,379	£682,931
Cross District	£1,450,917	£1,276,653	£804,689	£1,029,203	£174,430	£4,735,892
Client Conts	£0	£0	(£200)	(£6,650)	(£3,300)	(£10,150)
Recharge	£0	£0	(£47,161)	£0	£0	(£47,161)
Other	£0	£0	£0	£600,650	£148,583	£749,233
Spend to Date	£6,802,833	£3,932,746	£3,119,560	£5,538,982	£662,950	£20,057,071
Profiled Budget	£6,805,057	£3,978,194	£3,125,682	£5,591,161	£647,000	£20,147,094 (A)
Over/(Underspend)	(£2,224)	(£45,448)	(£6,122)	(£52,179)	£15,950	(£90,023)

Total SP Programme Funding Available 2009-10	
09-10 CLG Grant	£19,337,068
09-10 ACS funding (Devon C & R)	£299,523
08-09 Roll-Forward under spend	£620,120
	£20,256,711
Profiled Budget (A)	£20,147,094
Balance Remaining (B)	(£109,617)