

## Breakdown of the £1,980,000 - Budget Digest Ref 102

Description	Supplier Name	BUDGET 2017/18 £
<b>CHILDREN, FAMILIES &amp; YOUNG PEOPLE</b>		
Youth Homelessness Prevention & Mediation (in-house)	Employees in Housing & YOT	87,000
Young People Support & Accommodation	Independent Futures	160,700
Young Parents Support	Westcountry Housing Association	70,500
Young Devon Supported Lodgings	Young Devon	251,200
	<b>Totals</b>	<b>569,400</b>
<b>COMMUNITY ENGAGEMENT</b>		
Healthwatch	Healthwatch Torbay	125,000
SEAP Independent Advocacy Service	Support Empower Advocate Promote	26,000
	<b>Totals</b>	<b>151,000</b>
<b>MENTAL HEALTH</b>		
Cumberland Complex	Cumberland Complex	222,100
	<b>Totals</b>	<b>222,100</b>
<b>OLDER PEOPLE SERVICES</b>		
Hospital Discharge for Homeless	Westcountry Housing Association	15,000
Extra Care Housing	Care Away Ltd Care Support	104,700
Contribution to Extra Care Housing	Torbay & South Devon NHS Foundation Trust	(45,300)
	<b>Totals</b>	<b>74,400</b>
<b>HOMELESSNESS, CRIMINAL JUSTICE &amp; SUBSTANCE MISUSE</b>		
Leonard Stocks	Langley House Trust	200,000
Single Homeless Support	Internal Transfer to Housing	4,000
	<b>Totals</b>	<b>204,000</b>
<b>DOMESTIC ABUSE</b>		
Integrated Domestic Abuse Service	Sanctuary Housing	279,000
Contribution	Internal Transfer from Safer Communities	(72,900)
Contribution	Internal Transfer from Domestic Abuse Reserve	(76,800)
	<b>Totals</b>	<b>129,300</b>
<b>SP MISCELLANEOUS</b>		
Leaseholders	Various	4,900
Contribution from Reserves	Contribution from Reserves	(60,000)
	<b>Totals</b>	<b>(55,100)</b>
<b>OTHER</b>		
Employee Costs		649,000
Contribution towards Employee Costs	Torbay & South Devon NHS Foundation Trust	(32,400)
Torbay Voice Link Worker	Speaking out in Torbay (SPOT)	8,000
Services, training, travel and other expenses		30,800
Contribution from Joint Equipment Store		(9,000)
Project Search	The Pluss Organisation Ltd	38,500
	<b>Totals</b>	<b>684,900</b>
	<b>Total budget</b>	<b>1,980,000</b>