

One Eastern Devon Board Report Tables 2026/27

This is the budget statement for OED for the financial year 2026/7 to date.

There are two areas of ongoing expenditure – Neighbourhood flow and HIU.

HIU is directly commissioned and funded by the ICB

Community flow has funding until December 2026 and following a full evaluation on the benefits to patients through reduced LoS and admissions RDUH is in the process of identifying the funding to enable this scheme to continue.

After these schemes conclude OED will have deployed 100% of its population health monies, agreed in the 2025/26 financial year.

Once the frailty and NbH schemes and their funding are agreed the RDUH is happy to continue the provision of management accountancy services and reporting for OED if this would be welcomed.

Board Report Tables

Project/Scheme	Budget	Spend YTD	Committed	Total	Forecast
Income					
IIA opening Balance	-£63,986	-£46,752	-£19,329	-£66,081	-£63,986
ICB	-£154,558	-£115,918	-£38,660	-£154,578	-£154,558
TOTAL INCOME	-£218,544	-£162,671	-£57,989	-£220,659	-£218,544
Costs					
26/27 ICB Funded projects	£154,558	£115,918	£38,660	£154,578	£154,558
Committed from prior year	£63,986	£46,752	£19,329	£66,081	£63,986
TOTAL SPEND	£218,544	£162,671	£57,989	£220,659	£218,544
BALANCE	£0	£0	£0	£0	£0

Project/Scheme	Budget	Spend YTD	Committed	Total	Forecast
Income					
IIA opening Balance	-£63,986	-£46,752	-£19,329	-£66,081	-£63,986
ICB	-£154,558	-£115,918	-£38,660	-£154,578	-£154,558
TOTAL INCOME	-£218,544	-£162,671	-£57,989	-£220,659	-£218,544
Costs					
26/27 ICB Funded projects					
HIU Flow	£154,558	£115,918	£38,660	£154,578	£154,558
Committed from prior year					
VCSE Extension	£17,100	£17,100	£0	£17,100	£17,100
Neighbourhood Flow	£20,448	£25,772	£0	£25,772	£20,448
Neighbourhood Flow Extension	£21,500	£0	£19,329	£19,329	£21,500

Room Hire	£2,800	£2,800	£0	£2,800	£2,800
Unallocated	£1,058	£0	£0	£0	£1,058
VAT Refund	-£920	-£920	£0	-£920	-£920
Advising OED - David Relph	£2,000	£2,000	£0	£2,000	£2,000
CAB Refund to RDUH	-£6,765	-£6,765	£0	-£6,765	-£6,765
CAB Refund to RDUH - Back to Charitable	£6,765	£6,765	£0	£6,765	£6,765
TOTAL SPEND	£218,544	£162,671	£57,989	£220,659	£218,544
BALANCE	£0	£0	£0	£0	£0

05-Aug-26	20-Jan-27
21-Oct-26	17-Mar-27
25-Nov-26	21-Apr-27
	23-Jun-27
	21-Jul-27
	18-Aug-27
	20-Oct-27
	17-Nov-27