

# Adults and Older People's Services budget 2013/14 - objective summary

FUND	DIVISION	COST CENTRE	ADULTS & OLDER PEOPLES SERVICES	2013-2014 ORIGINAL BUDGET
GF	A200000	DIRECTOR	DIRECTOR OF SOCIAL SERVICES	0
GF	A900000	DIRECTOR	GENERAL AND UNALLOCATED BUDGETS	0
<b>TOTAL DIRECTOR OF ADULTS AND OLDER PEOPLE'S SERVICE</b>				<b>0</b>
GF	A897205	CAREMAN	NEIGHBOURHOOD RESOURCE CENTRES	4,232,260
GF	A897206	CAREMAN	NEIGHBOURHOOD R CENTRE	206,160
GF	A897671	CAREMAN	CMHT MENTAL ILL TEAM	-2,000
GF	A899000	CAREMAN	OLDER PERSONS CARE PACKAGES	15,329,760
GF	A897156	CAREMAN	RAPID RESPONSE CARE PACKAGES	608,050
GF	A897670	CAREMAN	OLDER PEOPLE WITH MENTAL HEALTH	1,938,240
GF	A897300	CAREMAN	LEARNING DISABILITY	9,547,530
GF	A897320	CAREMAN	LD BLOCK CONTRACTS	4,793,920
GF	A897555	CAREMAN	PHYSICAL DISABILITY TEAM	5,634,550
GF	A621000	CAREMAN	COMMUNITY MEALS	239,870
GF	A720070	CAREMAN	SENIOR ASSISTANT DIRECTOR CARE MANAGEMENT	0
GF	A720072	CAREMAN	CARE MANAGEMENT SERVICE MANAGERS	480,470
GF	A728000	CAREMAN	SAFEGUARDING & REVIEWING	1,050,290
GF	A770000	CAREMAN	MENTAL CAPACITY TRAINING GRANT	26,500
GF	A725240	CAREMAN	COMMUNITY MENTAL HEALTH TEAM	473,940
GF	A763022	CAREMAN	JOINT EMERGENCY TEAM	316,720
GF	A763023	CAREMAN	CAR GREENWICH	424,350
GF	A763024	CAREMAN	CAR WOOLWICH	664,900
GF	A763025	CAREMAN	CAR ELTHAM	442,180
GF	A763026	CAREMAN	INFORMATION & CONTRACT OFFICERS	468,400
GF	A763027	CAREMAN	HOSPITAL INTEGRATED DISCHARGE	777,750
GF	A734100	CAREMAN	COMMUNITY LEARNING DISABILITY TEAM	631,900
GF	A734101	CAREMAN	TRANSITION	165,000
GF	A725720	CAREMAN	SPECIALIST SOCIAL WORK	1,065,140
GF	A725721	CAREMAN	CONTINUING CARE	49,100
<b>TOTAL CARE MANAGEMENT</b>				<b>49,564,980</b>
GF	A651000	PROVIDER	TELECARE	192,480
GF	A183306	PROVIDER	HOISTS	52,630
GF	A183308	PROVIDER	ICES CONTRACT - SECTION 75	412,500
GF	A730000	PROVIDER	ASST DIRECTOR ADULT SERVICES	0
GF	A720083	PROVIDER	DISABILITY MANAGEMENT	0
GF	A725600	PROVIDER	OCCUPATIONAL THERAPY & SENSORY TEAM	1,131,910
GF	A725730	PROVIDER	MOBILITY TEAM	149,460
GF	A210040	PROVIDER	INTERPRETING SERVICES	125,530
GF	A734200	PROVIDER	LD PROVISION SERVICE MANAGER	0
GF	A122401	PROVIDER	ADULT COMMUNITY TEAM	542,650
GF	A122402	PROVIDER	ADULT PLACEMENTS SCHEME	392,130
GF	A122001	PROVIDER	DOCKYARD CENTRE	155,230
GF	A122002	PROVIDER	SHERARD ROAD	148,160
GF	A122004	PROVIDER	DAY SERVICES MANAGEMENT	3,019,970
GF	A122008	PROVIDER	DAY OPPORTUNITIES VENUES	105,600

# Adults and Older People's Services budget 2013/14 - objective summary

FUND	DIVISION	COST CENTRE	ADULTS & OLDER PEOPLES SERVICES	2013-2014
				ORIGINAL BUDGET
GF	A122202	PROVIDER	ASHBURNHAM	789,630
GF	A122204	PROVIDER	COLERAINE ROAD	207,130
GF	A122205	PROVIDER	HARDY ROAD	34,520
GF	A122208	PROVIDER	THE VILLAGE	439,180
GF	A122209	PROVIDER	RESIDENTIAL SERVICES MGNT	0
GF	A122210	PROVIDER	ROYAL HILL	654,370
GF	A128001	PROVIDER	COMM CARE ELLISCOMBE ROAD	189,760
GF	A128006	PROVIDER	COMM CARE CHARLTON LANE	212,700
GF	A128007	PROVIDER	COMM CARE 167 LODGE HILL	629,740
GF	A128008	PROVIDER	COMM CARE 169 LODGE HILL	515,690
GF	A725580	PROVIDER	INTERMEDIATE CARE AT HOME	1,459,170
GF	A652000	PROVIDER	SUPPORTED HOUSING	1,116,190
GF	A720086	PROVIDER	ILS MANAGEMENT	0
GF	A896000	PROVIDER	EXTRA CARE HOUSING	1,161,740
<b>TOTAL PROVIDER SERVICES</b>				<b>13,838,070</b>
GF	A746041	BUSINESS	APPROVED MH PROF TEAM	186,200
GF	A897400	BUSINESS	MENTAL HLTH CARE PACKAGE	6,934,260
GF	A746040	BUSINESS	OXLEAS MH SOCIAL WORKERS	0
GF	A748010	BUSINESS	ACUTE HOME TREATMENT TEAM	0
GF	A810000	BUSINESS	A D BUSINESS SUPPORT & COMMISSIONING	0
GF	A813301	BUSINESS	PROVIDER WORKFORCE DEVELOPMENT	0
GF	A762000	BUSINESS	THIRD SECTOR COMMISSIONING	1,310,870
GF	A762040	BUSINESS	OP SUPPORTED HOUSING	440,300
GF	A727000	BUSINESS	REABLEMENT TEAM	380,970
GF	A770010	BUSINESS	CONTRACTS & COMMISSIONING TEAM	0
GF	A725201	BUSINESS	CARE & SUPPORT BROKERAGE TEAM	0
GF	A813215	BUSINESS	FINANCIAL ASSESSMENT & MONITORING TEAM	0
GF	A813220	BUSINESS	FINANCIAL PROTECTION AND APPOINTEE TEAM	204,100
GF	A813100	BUSINESS	MENTAL HEALTH COMMISSIONING	141,860
GF	A350020	BUSINESS	DRUG&ALCOHOL ACTION TEAM	45,180
GF	A350021	BUSINESS	DRUG ACTION TEAM PCT	119,140
GF	A350022	BUSINESS	DAAT ALCOHOL	464,600
GF	A350024	BUSINESS	DRUG INTERVENTION GRNT	0
GF	A350028	BUSINESS	PRISON PSYCH SOC TREATMENT	0
GF	A210010	BUSINESS	MANAGEMENT INFO AND BUS PLANNING	0
GF	A813900	BUSINESS	CLIENT RECORD SUPPORT	0
GF	A814100	BUSINESS	CUSTOMER CARE & INFO GOVERNANCE	0
GF	A814000	BUSINESS	LD PD & SP COMMISSIONING	0
<b>TOTAL BUSINESS SUPPORT AND COMMISSIONING</b>				<b>10,227,480</b>
GF	A920000	PUBLIC H	PUBLIC HEALTH GRANT INCOME	-14,992,500
GF	A920010	PUBLIC H	PUBLIC HEALTH INFRASTRUCTURE	806,840
GF	A921000	PUBLIC H	HEALTH PROTECTION & CANCER	279,170
GF	A922000	PUBLIC H	HEALTH INTELLIGENCE	310,480
GF	A923000	PUBLIC H	HEALTHCARE PUBLIC HEALTH	229,820
GF	A924000	PUBLIC H	CHILDRENS HEALTHCARE	1,519,080
GF	A924100	PUBLIC H	CHILDRENS HEALTH IMPROVEMENT	231,180

# Adults and Older People's Services budget 2013/14 - objective summary

FUND	DIVISION	COST CENTRE	ADULTS & OLDER PEOPLES SERVICES	2013-2014
				ORIGINAL BUDGET
GF	A925000	PUBLIC H	SEXUAL HEALTH	4,327,930
GF	A926000	PUBLIC H	HEALTHCHECKS	608,120
GF	A926100	PUBLIC H	PRIMARY CARE IMPROVEMENT	623,830
GF	A927000	PUBLIC H	HLTH IMPROV, STRAT & COMM	343,290
GF	A927100	PUBLIC H	TOBACCO CONTROL & PUB ENGAGMNT	46,980
GF	A927110	PUBLIC H	PUBLIC ENGAGEMENT & CAMPAIGNS	171,550
GF	A927120	PUBLIC H	STOP SMOKING SERVICE	278,610
GF	A927200	PUBLIC H	HEALTH IMPROVEMENT PROGRAMMES	379,750
GF	A927300	PUBLIC H	RESOURCES	88,360
GF	A927400	PUBLIC H	FOOD & HEALTH	159,830
GF	A927410	PUBLIC H	MEND	72,290
GF	A927500	PUBLIC H	PH SKILLS TRAINING	159,930
GF	A927510	PUBLIC H	WORKPLACE & MENTAL HEALTH	62,100
GF	A927520	PUBLIC H	EXPERT PATIENTS PROGRAMME	206,980
GF	A927600	PUBLIC H	HEALTH TRAINERS	177,460
GF	A927610	PUBLIC H	ACTIVE FOR HEALTH	367,370
GF	A927620	PUBLIC H	WALKING AWAY FROM DIABETES	26,830
GF	A929999	PUBLIC H	PUBLIC HEALTH PROJECTS	3,514,720
<b>TOTAL PUBLIC HEALTH</b>				<b>0</b>
<b>NET EXPENDITURE</b>				<b>73,630,530</b>

DIVISION KEY	DIVISION	DRIECTOR/ ASST DIRECTOR
DIRECTOR	DIRECTOR	JOHN NAWROCKYI
CAREMAN	CARE MANAGEMENT	JAY STICKLAND
PROVIDER	PROVIDER SERVICES	LUKE ADDAMS
BUSINESS	COMMISSIONING & BUSINESS SUPPORT	JOANNA DAVID
PUBLIC H	PUBLIC HEALTH	STEVE WHITEMAN