

Adults and Older People's Services budget 2014/15 - objective summary

FUND	DIVISION	COST CENTRE	ADULTS & OLDER PEOPLES SERVICES IAOPS ADULT AND OLDER PEOPLE	2014-2015 ORIGINAL BUDGET
GF	A200000	DIRECTOR	DIRECTOR OF ADULTS AND OLDER PEOPLES SERVICES	0
GF	A900000	DIRECTOR	GENERAL AND UNALLOCATED BUDGETS	0
TOTAL DIRECTOR OF ADULTS AND OLDER PEOPLE'S SERVICE				0
GF	A122001	PROVIDER	DOCKYARD CENTRE	55,270
GF	A122002	PROVIDER	SHERARD ROAD	66,240
GF	A122004	PROVIDER	DAY SERVICES MANAGEMENT	2,850,460
GF	A122008	PROVIDER	DAY OPPORTUNITIES VENUES	112,290
GF	A122202	PROVIDER	ASHBURNHAM	784,910
GF	A122204	PROVIDER	COLERAINE ROAD	200,150
GF	A122205	PROVIDER	HARDY ROAD	34,170
GF	A122208	PROVIDER	THE VILLAGE	437,670
GF	A122209	PROVIDER	RESIDENTIAL SERVICES MGNT	0
GF	A122210	PROVIDER	ROYAL HILL	649,530
GF	A122401	PROVIDER	ADULT COMMUNITY TEAM	564,810
GF	A122402	PROVIDER	SHARED LIVES	373,470
GF	A128001	PROVIDER	COMM CARE ELLISCOMBE ROAD	182,290
GF	A128006	PROVIDER	COMM CARE CHARLTON LANE	204,380
GF	A128007	PROVIDER	COMM CARE 167 LODGE HILL	626,010
GF	A128008	PROVIDER	COMM CARE 169 LODGE HILL	510,900
GF	A183306	PROVIDER	HOISTS	29,890
GF	A183308	PROVIDER	ICES CONTRACT - SECTION 75	430,520
GF	A651000	PROVIDER	TELECARE	184,270
GF	A730000	PROVIDER	ASST DIRECTOR ADULT SERVICES	0
GF	A720083	PROVIDER	DISABILITY MANAGEMENT	0
GF	A725600	PROVIDER	OCCUPATIONAL THERAPY & SENSORY TEAM	1,130,550
GF	A725730	PROVIDER	MOBILITY TEAM	146,130
GF	A210040	PROVIDER	INTERPRETING SERVICES	126,930
GF	A734200	PROVIDER	LD PROVISION SERVICE MANAGER	0
GF	A652000	PROVIDER	SHELTERED HOUSING	1,010,880
GF	A720086	PROVIDER	ILS MANAGEMENT	0
GF	A896000	PROVIDER	EXTRA CARE HOUSING	1,150,540
GF	A725580	PROVIDER	REABLEMENT SERVICE	1,456,220
TOTAL PROVIDER SERVICES				13,318,480
GF	A210010	BUSINESS	MANAGEMENT INFO AND BUS PLANNING	0
GF	A350020	BUSINESS	DAMIC TEAM STAFF AND INFRASTRUCTURE	278,680
GF	A350021	BUSINESS	DRUG & ALCOHOL SERVICE PROVIDERS	241,290
GF	A350022	BUSINESS	REHABILITATION AND DETOX	0
GF	A350024	BUSINESS	SUPERVISED ADMIN OF METHADONE (SAM)	0
GF	A350028	BUSINESS	PRISON PSYCH SOC TREATMENT	0
GF	A725201	BUSINESS	CARE & SUPPORT BROKERAGE TEAM	0
GF	A727000	BUSINESS	REABLEMENT TEAM	380,490
GF	A746040	BUSINESS	OXLEAS MH SOCIAL WORKERS	0
GF	A746041	BUSINESS	APPROVED MH PROF TEAM	188,440
GF	A748010	BUSINESS	ACUTE HOME TREATMENT TEAM	0
GF	A762000	BUSINESS	OP GRANTS TO VOL ORGANISATIONS	1,413,840
GF	A762040	BUSINESS	OP SUPPORTED HOUSING	148,560
GF	A770010	BUSINESS	CONTRACTS & COMMISSIONING TEAM	0
GF	A810000	BUSINESS	A D BUSINESS SUPPORT & COMMISSIONING	0
GF	A813100	BUSINESS	MENTAL HEALTH COMMISSIONING	208,530
GF	A813215	BUSINESS	FINANCIAL ASSESSMENT & MONITORING TEAM	0
GF	A813220	BUSINESS	PROTECTION OF PROPERTY SERVICE	202,120
GF	A813301	BUSINESS	PROVIDER WORKFORCE DEVELOPMENT SUPPORT S	0
GF	A813900	BUSINESS	CLIENT RECORD SUPPORT	0
GF	A814000	BUSINESS	LD, PD & CARERS COMMISSIONING	0
GF	A814100	BUSINESS	CUSTOMER CARE AND INFORMATION GOVERNANCE	0
GF	A897320	BUSINESS	LD BLOCK CONTRACTS	5,090,480
GF	A897400	BUSINESS	MENTAL HLTH CARE PACKAGE	6,777,260
Total Commissioning and Business Support				14,929,690

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GF	A725240	CAREMAN	COMMUNITY MENTAL HEALTH TEAM (CMHTE)	472,720
GF	A725720	CAREMAN	SPECIALIST SOCIAL WORK	1,062,620
GF	A725721	CAREMAN	CONTINUING CARE	49,620
GF	A728000	CAREMAN	SAFEGUARDING & REVIEWING	1,044,290
GF	A734100	CAREMAN	COMMUNITY LEARNING DISABILITY TEAM (CLDT)	630,690
GF	A734101	CAREMAN	TRANSITION	166,990
GF	A763022	CAREMAN	JOINT EMERGENCY TEAM	315,780
GF	A763023	CAREMAN	CAR GREENWICH	423,270
GF	A763024	CAREMAN	CAR WOOLWICH	660,490
GF	A763025	CAREMAN	CAR ELTHAM	440,580
GF	A763026	CAREMAN	INFORMATION & CONTRACT OFFICERS	468,080
GF	A763027	CAREMAN	HOSPITAL INTEGRATED DISCHARGE	776,070
GF	A770000	CAREMAN	MCA DOLS IMPLEMENTATION	26,450
GF	A720070	CAREMAN	SENIOR ASSISTANT DIRECTOR CARE MANAGEMENT	0
GF	A720072	CAREMAN	CARE MANAGEMENT SERVICE MANAGERS	481,330
GF	A897156	CAREMAN	RAPID RESPONSE CARE PACKAGES	607,010
GF	A897205	CAREMAN	NEIGHBOURHOOD RESOURCE CENTRES	4,207,340
GF	A897206	CAREMAN	NEIGHBOURHOOD RESOURCE CENTRES TRANSPORT	205,900
GF	A897300	CAREMAN	LEARNING DISABILITY NEW CLIENT	9,162,150
GF	A897555	CAREMAN	PHYSICAL SUPPORT 65 AND UNDER	5,609,690
GF	A897570	CAREMAN	SENSORY SUPPORT	0
GF	A897670	CAREMAN	OLDER PEOPLE WITH MENTAL ILLNESS	1,934,050
GF	A897671	CAREMAN	SUPPORT WITH MEMORY AND COGNITION	-2,000
GF	A899000	CAREMAN	PHYSICAL SUPPORT 65 AND OVER	15,204,500
GF	A621000	CAREMAN	COMMUNITY MEALS	238,810
Total Care Packages				44,186,430
GF	A920000	PUBLIC H	PUBLIC HEALTH GRANT INCOME	-14,433,400
GF	A920010	PUBLIC H	PUBLIC HEALTH INFRASTRUCTURE	806,840
GF	A921000	PUBLIC H	HEALTH PROTECTION & CANCER	335,170
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
GF	A925000	PUBLIC H	SEXUAL HEALTH	4,528,720
GF	A926000	PUBLIC H	HEALTHCHECKS	539,020
GF	A926100	PUBLIC H	PRIMARY CARE IMPROVEMENT	471,020
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	481,740
GF	A927200	PUBLIC H	HEALTH IMPROVEMENT PROGRAMMES	419,750
GF	A927300	PUBLIC H	RESOURCES	88,360
GF	A927400	PUBLIC H	FOOD & HEALTH	161,120
GF	A927410	PUBLIC H	MEND	72,290
GF	A927500	PUBLIC H	PH SKILLS TRAINING	159,930
GF	A927510	PUBLIC H	WORKPLACE & MENTAL HEALTH	152,100
GF	A927520	PUBLIC H	EXPERT PATIENTS PROGRAMME	206,980
GF	A927600	PUBLIC H	HEALTH TRAINERS	207,460
GF	A927610	PUBLIC H	ACTIVE FOR HEALTH	531,400
GF	A927620	PUBLIC H	WALKING AWAY FROM DIABETES	26,830
GF	A929999	PUBLIC H	PUBLIC HEALTH PROJECTS	2,392,290
Total Public Health				0
NET EXPENDITURE				72,434,600

DIVISION KEY	DIVISION	DIRECTOR/ ASST DIRECTOR
DIRECTOR	DIRECTOR	JOHN NAWROCKYI
PROVIDER	CARE MANAGEMENT	JAY STICKLAND
PROVIDER	PROVIDER SERVICES	LUKE ADDAMS
BUSINESS	COMMISSIONING & BUSINESS SUPPORT	RACHEL KARN/ AJIBOLA AWOGBORO
PUBLIC H	PUBLIC HEALTH	STEVE WHITEMAN