

**ADULT AND OLDER PEOPLE SERVICES - GENERAL FUND  
BUDGET 2015/16 (OBJECTIVE SUMMARY)**

<b>FUND</b>	<b>DIVISION</b>	<b>COST CENTRE</b>	<b>IAOPS ADULT AND OLDER PEOPLE SERVICES</b>	<b>2015-2016 ORIGINAL BUDGET</b>
GF	DIRECTOR	A200000	DIRECTOR OF ADULTS AND OLDER PEOPLES SERVICES	0
GF	DIRECTOR	A900000	GENERAL AND UNALLOCATED BUDGETS	32,470
<b>Total Director Of Adults And Older People's Service</b>				<b>32,470</b>
GF	ASYLUM	A714010	INTEGRATED NIL RECOURSE TEAM	51,540
GF	ASYLUM	A714020	INTEGRATED NIL RECOURSE - CHILDRENS AND FAMILIES (S17)	921,310
GF	ASYLUM	A895000	INTEGRATED NIL RECOURSE - ADULTS (S21)	0
<b>Total Asylum Services</b>				<b>972,850</b>
GF	PROVIDER	A122001	DOCKYARD CENTRE	58,950
GF	PROVIDER	A122002	SHERARD ROAD	71,090
GF	PROVIDER	A122004	DAY SERVICES MANAGEMENT	2,997,120
GF	PROVIDER	A122008	DAY OPPORTUNITIES VENUES	113,700
GF	PROVIDER	A122202	ASHBURNHAM	701,790
GF	PROVIDER	A122204	COLERAINE ROAD	189,410
GF	PROVIDER	A122205	HARDY ROAD	37,520
GF	PROVIDER	A122208	THE VILLAGE	398,040
GF	PROVIDER	A122209	RESIDENTIAL SERVICES MGNT	0
GF	PROVIDER	A122210	ROYAL HILL	563,900
GF	PROVIDER	A122401	ADULT COMMUNITY TEAM	479,640
GF	PROVIDER	A122402	SHARED LIVES	374,920
GF	PROVIDER	A128001	ELLISCOMBE ROAD	164,720
GF	PROVIDER	A128006	CARE CHARLTON LANE	193,820
GF	PROVIDER	A128007	CARE 167 LODGE HILL	551,110
GF	PROVIDER	A128008	CARE 169 LODGE HILL	441,610
GF	PROVIDER	A183306	HOISTS	29,750
GF	PROVIDER	A183308	ICES CONTRACT - SECTION 75	427,780
GF	PROVIDER	A651000	TELECARE	204,050
GF	PROVIDER	A730000	ASST DIRECTOR ADULT SERVICES	0
GF	PROVIDER	A720083	DISABILITY MANAGEMENT	0
GF	PROVIDER	A725600	OCCUPATIONAL THERAPY & SENSORY TEAM	1,160,160
GF	PROVIDER	A725730	MOBILITY TEAM	153,230
GF	PROVIDER	A210040	INTERPRETING SERVICES	151,810
GF	PROVIDER	A734200	LD PROVISION SERVICE MANAGER	0
GF	PROVIDER	A652000	SHELTERED HOUSING	1,053,700
GF	PROVIDER	A720086	ILS MANAGEMENT	0
GF	PROVIDER	A896000	EXTRA CARE HOUSING	1,151,590
GF	PROVIDER	A725580	REABLEMENT SERVICE	1,503,200
<b>Total Provider Services</b>				<b>13,172,610</b>

FUND	DIVISION	COST CENTRE	IAOPS ADULT AND OLDER PEOPLE SERVICES	2015-2016 ORIGINAL BUDGET
GF	BUSINESS	A210010	MANAGEMENT INFO AND BUS PLANNING	0
GF	BUSINESS	A350020	DAMIC TEAM STAFF AND INFRASTRUCTURE	296,540
GF	BUSINESS	A350021	DRUG & ALCOHOL SERVICE PROVIDERS	242,760
GF	BUSINESS	A350022	REHABILITATION AND DETOX	0
GF	BUSINESS	A350024	SUPERVISED ADMIN OF METHADONE (SAM)	0
GF	BUSINESS	A350028	PRISON PSYCH SOC TREATMENT	0
GF	BUSINESS	A725201	CARE & SUPPORT BROKERAGE TEAM	0
GF	BUSINESS	A746040	OXLEAS MH SOCIAL WORKERS	0
GF	BUSINESS	A746041	APPROVED MH PROF TEAM	193,370
GF	BUSINESS	A748010	ACUTE HOME TREATMENT TEAM	0
GF	BUSINESS	A762000	OP GRANTS TO VOL ORGANISATIONS	1,281,160
GF	BUSINESS	A762040	OP SUPPORTED HOUSING	131,000
GF	BUSINESS	A770010	CONTRACTS & COMMISSIONING TEAM	0
GF	BUSINESS	A810000	A D BUSINESS SUPPORT & COMMISSIONING	0
GF	BUSINESS	A813100	MENTAL HEALTH COMMISSIONING	213,360
GF	BUSINESS	A813215	FINANCIAL ASSESSMENT & MONITORING TEAM	0
GF	BUSINESS	A813220	FINANCIAL PROTECTION & APPOINTEE TEAM	262,920
GF	BUSINESS	A813301	PROVIDER WORKFORCE DEVELOPMENT SUPPORT S	0
GF	BUSINESS	A813900	CLIENT RECORD SUPPORT	0
GF	BUSINESS	A814000	LD, PD & CARERS COMMISSIONING	0
GF	BUSINESS	A814100	CUSTOMER CARE AND INFORMATION GOVERNANCE	0
GF	BUSINESS	A897320	LD BLOCK CONTRACTS	5,131,170
GF	BUSINESS	A897400	MENTAL HLTH CARE PACKAGE	6,771,500
GF	BUSINESS	A621000	COMMUNITY MEALS	238,250
<b>Total Commissioning and Business Support</b>				<b>14,762,030</b>
GF	CAREMAN	A725240	COMMUNITY MENTAL HEALTH TEAM (CMHTE)	488,770
GF	CAREMAN	A725720	SPECIALIST SOCIAL WORK	1,100,380
GF	CAREMAN	A725721	CONTINUING CARE	56,870
GF	CAREMAN	A727000	REABLEMENT TEAM	379,750
GF	CAREMAN	A728000	SAFEGUARDING & REVIEWING	1,049,200
GF	CAREMAN	A734100	COMMUNITY LEARNING DISABILITY TEAM (CLDT)	679,100
GF	CAREMAN	A734101	TRANSITION	157,270
GF	CAREMAN	A763022	JOINT EMERGENCY TEAM	333,160
GF	CAREMAN	A763023	CAR GREENWICH	437,930
GF	CAREMAN	A763024	CAR WOOLWICH	670,160
GF	CAREMAN	A763025	CAR ELTHAM	457,860
GF	CAREMAN	A763026	CONTACT ASSESMENT TEAM	485,460
GF	CAREMAN	A763027	HOSPITAL INTEGRATED DISCHARGE	804,090
GF	CAREMAN	A770000	MCA DOLS IMPLEMENTATION	26,430
GF	CAREMAN	A720070	SENIOR ASSISTANT DIRECTOR CARE MANAGEMENT	0
GF	CAREMAN	A720072	CARE MANAGEMENT SERVICE MANAGERS	497,280
GF	CAREMAN	A897156	RAPID RESPONSE CARE PACKAGES	605,800
GF	CAREMAN	A897205	NEIGHBOURHOOD RESOURCE CENTRES	4,213,520
GF	CAREMAN	A897206	NEIGHBOURHOOD RESOURCE CENTRES TRANSPORT	205,500
GF	CAREMAN	A897300	LEARNING DISABILITY NEW CLIENT	9,241,910
GF	CAREMAN	A897555	PHYSICAL SUPPORT 65 AND UNDER	5,642,950
GF	CAREMAN	A897670	OLDER PEOPLE WITH MENTAL ILLNESS	1,929,720
GF	CAREMAN	A897671	SUPPORT WITH MEMORY AND COGNITION	-2,000
GF	CAREMAN	A899000	PHYSICAL SUPPORT 65 AND OVER	15,173,260
<b>Total Care Packages</b>				<b>44,634,370</b>

FUND	DIVISION	COST CENTRE	IAOPS ADULT AND OLDER PEOPLE SERVICES	2015-2016 ORIGINAL BUDGET
GF	PUBLIC H	A920000	PUBLIC HEALTH GRANT INCOME	-15,217,200
GF	PUBLIC H	A920010	PUBLIC HEALTH INFRASTRUCTURE	609,770
GF	PUBLIC H	A921000	HEALTH PROTECTION & CANCER	209,100
GF	PUBLIC H	A922000	HEALTH INTELLIGENCE	244,940
GF	PUBLIC H	A923000	HEALTHCARE PUBLIC HEALTH	337,770
GF	PUBLIC H	A924000	CHILDRENS HEALTHCARE	1,325,640
GF	PUBLIC H	A924100	CHILDRENS HEALTH IMPROVEMENT	106,760
GF	PUBLIC H	A925000	SEXUAL HEALTH	4,099,290
GF	PUBLIC H	A926000	HEALTHCHECKS	321,270
GF	PUBLIC H	A926100	PRIMARY CARE IMPROVEMENT	74,400
GF	PUBLIC H	A927000	HLTH IMPROV, STRAT & COMM	45,760
GF	PUBLIC H	A927001	WELL LONDON	0
GF	PUBLIC H	A927100	TOBACCO CONTROL & PUB ENGAGMNT	0
GF	PUBLIC H	A927110	PUBLIC ENGAGEMENT & CAMPAIGNS	148,350
GF	PUBLIC H	A927120	STOP SMOKING SERVICE	448,520
GF	PUBLIC H	A927200	HEALTH IMPROVEMENT PROGRAMMES	174,490
GF	PUBLIC H	A927300	RESOURCES	61,220
GF	PUBLIC H	A927400	FOOD & HEALTH	165,410
GF	PUBLIC H	A927410	MEND	0
GF	PUBLIC H	A927500	PH SKILLS TRAINING	117,600
GF	PUBLIC H	A927510	WORKPLACE & MENTAL HEALTH	7,870
GF	PUBLIC H	A927520	EXPERT PATIENTS PROGRAMME	217,770
GF	PUBLIC H	A927600	HEALTH TRAINERS	240
GF	PUBLIC H	A927610	ACTIVE FOR HEALTH	512,390
GF	PUBLIC H	A927620	WALKING AWAY FROM DIABETES	39,700
GF	PUBLIC H	A929999	PUBLIC HEALTH PROJECTS	5,948,940
			<b>Total Public Health</b>	0
			<b>NET EXPENDITURE</b>	<b>73,574,330</b>

DIVISION KEY	DIVISION	DIRECTOR/ ASST DIRECTOR
DIRECTOR	DIRECTOR	SIMON PEARCE
PROVIDER	CARE MANAGEMENT	ADRIENNE STATHAKIS/RACHEL KARN
PROVIDER	PROVIDER SERVICES	ADRIENNE STATHAKIS
BUSINESS	COMMISSIONING & BUSINESS SUPPORT	RACHEL KARN
PUBLIC H	PUBLIC HEALTH	STEVE WHITEMAN