

FUND	DIVISION	COST CENTRE	HEALTH AND ADULT SERVICES IAOPS ADULT AND OLDER PEOPLE	2017-2018 ORIGINAL BUDGET
GF	DIRECTOR	A200000	DIRECTOR OF HEALTH AND ADULT SERVICES	0
GF	DIRECTOR	A900000	GENERAL NON-OPERATIONAL BUDGETS - HAS	155,730
TOTAL DIRECTOR, TRANSFORMATION & GENERAL SERVICES				155,730
GF	COMMS	A122001	DOCKYARD CENTRE	33,750
GF	COMMS	A122002	SHERARD ROAD	12,270
GF	COMMS	A122004	DAY SERVICES MANAGEMENT	3,142,640
GF	COMMS	A122006	DAY SERVICES - PROJ 1	87,020
GF	COMMS	A122007	DAY SERVICES - PROJ 2	97,020
GF	COMMS	A122008	DAY OPPORTUNITIES VENUES	5,590
GF	COMMS	A122202	ASHBURNHAM	645,980
GF	COMMS	A122204	COLERAINE ROAD	183,800
GF	COMMS	A122205	HARDY ROAD	11,400
GF	COMMS	A122208	THE VILLAGE	413,080
GF	COMMS	A122209	RESIDENTIAL SERVICES MGNT	0
GF	COMMS	A122210	ROYAL HILL	589,050
GF	COMMS	A122401	ADULT COMMUNITY TEAM	39,350
GF	COMMS	A122402	SHARED LIVES	397,860
GF	COMMS	A128001	COMM CARE ELLISCOMBE ROAD	135,940
GF	COMMS	A128006	COMM CARE CHARLTON LANE	195,620
GF	COMMS	A128007	COMM CARE 167 LODGE HILL	581,650
GF	COMMS	A128008	COMM CARE 169 LODGE HILL	472,370
GF	COMMS	A210010	MANAGEMENT INFO AND BUS PLANNING TEAM	0
GF	COMMS	A350020	DRUG & ALCOHOL ACTION TEAM	254,660
GF	COMMS	A350021	DRUG ACTION TEAM PCT	59,230
GF	COMMS	A350022	DAAT ALCOHOL	0
GF	COMMS	A350024	METHADONE SCHEME	0
GF	COMMS	A350028	PRISON SOCIAL CARE ASSESSMENT TEAM	0
GF	COMMS	A621000	COMMUNITY MEALS	232,320
GF	COMMS	A725201	CARE & SUPPORT BROKERAGE TEAM	0
GF	COMMS	A730000	ASST DIRECTOR HEALTH AND ADULT SERVICES	0
GF	COMMS	A746040	OXLEAS MH SOCIAL WORKERS	0
GF	COMMS	A746041	APPROVED MH PROF TEAM	196,220
GF	COMMS	A748010	ACUTE HOME TREATMENT TEAM	0
GF	COMMS	A762000	OP GRANTS TO VOL ORGANISATIONS	861,560
GF	COMMS	A762040	OP SUPPORTED HOUSING	128,880
GF	COMMS	A770010	CONTRACTS & COMMISSIONING TEAM	0
GF	COMMS	A810000	AD BUSINESS SUPPORT & COMMISSIONING	0
GF	COMMS	A813100	MENTAL HEALTH COMMISSIONING	245,450
GF	COMMS	A813215	FINANCIAL ASSESSMENT & MONITORING TEAM	0
GF	COMMS	A813220	FINANCIAL PROTECTION & APPOINTEE TEAM	243,280
GF	COMMS	A813300	ACCESS TO RESOURCES MANAGEMENT	126,500
GF	COMMS	A813301	PROVIDER WORKFORCE DEVELOPMENT SUPPORT SERVICE	0
GF	COMMS	A813900	CLIENT RECORD SUPPORT	0
GF	COMMS	A814000	LD, PD & CARERS COMMISSIONING	0
GF	COMMS	A814100	CUSTOMER CARE AND INFORMATION GOVERNANCE	0
GF	COMMS	A897320	LD BLOCK CONTRACTS	4,296,040
GF	COMMS	A897400	MENTAL HLTH CARE PACKAGE	6,660,880
TOTAL COMMISSIONING & PROVIDER SERVICES				20,349,410
GF	OPS	A183306	HOISTS	29,320
GF	OPS	A183308	INDEPENDENT COMMUNITY EQUIPT (ICES)	407,830
GF	OPS	A210040	INTERPRETING SERVICES	145,000
GF	OPS	A651000	TELECARE	-9,750
GF	OPS	A652000	SHELTERED HOUSING SERVICE	884,020
GF	OPS	A720070	SENIOR ASSISTANT DIRECTOR CARE MANAGEMENT	0
GF	OPS	A720072	OPS & PARTNERSHIP SERVICE MANAGERS	638,710
GF	OPS	A720086	INDEPENDENT LIVING SERVICE - MANAGEMENT	0
GF	OPS	A725240	COMMUNITY MENTAL HEALTH TEAM (CMHT)	500,460
GF	OPS	A725580	REABLEMENT SERVICE	1,413,440
GF	OPS	A725600	OCCUPATIONAL THERAPY & SENSORY TEAM	1,093,200
GF	OPS	A725720	SPECIALIST SOCIAL WORK (SSWT)	1,029,170
GF	OPS	A725721	CONTINUING CARE	60,250
GF	OPS	A725730	MOBILITY TEAM	91,780
GF	OPS	A727000	REABLEMENT TEAM	373,620
GF	OPS	A728000	SAFEGUARDING & REVIEWING	805,430
GF	OPS	A734100	COMMUNITY LEARNING DISABILITY TEAM (CLDT)	668,950
GF	OPS	A734101	CLIENT TRANSITIONS TEAM	160,030
GF	OPS	A734200	LD PROVISION SERVICE MANAGER	0
GF	OPS	A763022	JOINT EMERGENCY TEAM (JET)	335,620

GF	OPS	A763023	CAR GREENWICH	388,770
GF	OPS	A763024	CAR WOOLWICH	597,720
GF	OPS	A763025	CAR ELTHAM	404,120
GF	OPS	A763026	CONTACT ASSESMENT TEAM (CAT)	539,290
GF	OPS	A763027	HOSPITAL INTEGRATED DISCHARGE (HID)	715,230
GF	OPS	A770000	MCA DOLS IMPLEMENTATION	32,640
GF	OPS	A896000	EXTRA CARE HOUSING	1,208,070
GF	OPS	A897205	NEIGHBOURHOOD RESOURCE CENTRES (NRC)	4,110,690
GF	OPS	A897206	NRC TRANSPORT	202,180
GF	OPS	A897300	LEARNING DISABILITY CARE PACKAGES	9,091,220
GF	OPS	A897555	PHYSICAL DISABILITY CARE PACKAGES	5,555,240
GF	OPS	A897670	OLDER PEOPLE WTH MENTAL ILLNESS CARE PACKAGES	1,886,780
GF	OPS	A897671	COMMUNITY MENTAL HEALTH CARE PACKAGES	-2,000
GF	OPS	A899000	OLDER PERSONS CARE PACKAGES	15,473,160
TOTAL OPERATIONS & PARTNERSHIPS				48,830,190
GF	PUBLIC H	A920000	PUBLIC HEALTH GRANT INCOME	-23,649,000
GF	PUBLIC H	A920001	PUBLIC HEALTH SENIOR MANAGEMENT TEAM	715,950
GF	PUBLIC H	A920010	PUBLIC HEALTH INFRASTRUCTURE	285,080
GF	PUBLIC H	A921000	HEALTH PROTECTION	113,500
GF	PUBLIC H	A922000	PUBLIC HEALTH INTELLIGENCE	224,460
GF	PUBLIC H	A924100	OBESITY	307,150
GF	PUBLIC H	A924200	0-19 INTEGRATED CHILDRENS SERVICES	7,795,370
GF	PUBLIC H	A925000	SEXUAL HEALTH - TRUSTS, CNTRCTS & DIAGNOS	1,481,330
GF	PUBLIC H	A925100	SEXUAL HEALTH - PREVEN & COM SERVICES	2,428,920
GF	PUBLIC H	A926000	LTC SERVICE DEVELOPMENT	165,260
GF	PUBLIC H	A926100	LTC COMMISSIONING	169,780
GF	PUBLIC H	A927000	HLTH IMPROVEMENT & STRATEGY	596,000
GF	PUBLIC H	A927110	POPULATION & STKHLDR ENGAGMNT	234,860
GF	PUBLIC H	A927120	SMOKING CESSATION SERVICE	389,820
GF	PUBLIC H	A927400	FOOD & HEALTH	387,640
GF	PUBLIC H	A927510	DETERMINANTS OF HEALTH	214,280
GF	PUBLIC H	A927520	EXPERT PATIENTS PROGRAMME	169,360
GF	PUBLIC H	A927521	ALCOHOL STRATEGY	49,460
GF	PUBLIC H	A927522	PREVENTION SYSTEM	156,100
GF	PUBLIC H	A927523	COMMUNITY DEVELOPMENT	59,190
GF	PUBLIC H	A927600	LT CONDITIONS PREVENTION PROG	193,130
GF	PUBLIC H	A927610	PHYSICAL ACTIVITY PROG	417,650
GF	PUBLIC H	A927620	DIABETES PROGRAMME	23,970
GF	PUBLIC H	A929999	PUBLIC HEALTH PROJECTS	7,070,740
TOTAL PUBLIC HEALTH				0
GF	NIL R	A714020	INTEGRATED NIL RECOURSE - CHILDRENS AND FAMILIES (S17)	923,820
GF	NIL R	A895000	INTEGRATED NIL RECOURSE - ADULTS (S21)	0
TOTAL NIL RECOURSE				923,820
NET EXPENDITURE				70,259,150

DIVISION KEY	DIVISION	DIRECTOR/ ASST DIRECTOR
DIRECTOR	DIRECTOR, TRANSFORMATION & GENERAL SERVICES	SIMON PEARCE
COMMS	COMMISSIONING & PROVIDERS	RACHEL KARN
OPS	OPERATIONS & PARTNERSHIPS	BRENDA SCANLAN (INTERIM)
PUBLIC H	PUBLIC HEALTH	STEVE WHITEMAN
NIL R	NIL RECOURSE	SIMON PEARCE