

| FUND | DIVISION | COST CENTRE | HEALTH AND ADULT SERVICES IAOPS ADULT AND OLDER PEOPLE | 2018-2019 ORIGINAL BUDGET |
|--|----------|-------------|--|---------------------------------|
| GF | DIRECTOR | A200000 | DIRECTOR OF HEALTH AND ADULT SERVICES | 0 |
| GF | DIRECTOR | A200010 | TRANSFORMATION OF SOCIAL CARE | 0 |
| GF | DIRECTOR | A900000 | GENERAL NON-OPERATIONAL BUDGETS - HAS | 47,790 |
| TOTAL DIRECTOR, TRANSFORMATION & GENERAL SERVICES | | | | 47,790 |
| GF | COMMS | A122001 | DOCKYARD CENTRE | 38,200 |
| GF | COMMS | A122002 | SHERARD ROAD | 136,700 |
| GF | COMMS | A122004 | DAY SERVICES MANAGEMENT | 3,895,200 |
| GF | COMMS | A122006 | DAY SERVICES - PROJ 1 | 87,020 |
| GF | COMMS | A122007 | DAY SERVICES - PROJ 2 | 97,020 |
| GF | COMMS | A122202 | ASHBURNHAM | 690,480 |
| GF | COMMS | A122204 | COLERAINE ROAD | 256,040 |
| GF | COMMS | A122205 | HARDY ROAD | 19,680 |
| GF | COMMS | A122208 | THE VILLAGE | 464,470 |
| GF | COMMS | A122209 | RESIDENTIAL SERVICES MGNT | 0 |
| GF | COMMS | A122210 | ROYAL HILL | 769,210 |
| GF | COMMS | A122402 | SHARED LIVES | 451,280 |
| GF | COMMS | A128001 | COMM CARE ELLISCOMBE ROAD | 227,870 |
| GF | COMMS | A128006 | COMM CARE CHARLTON LANE | 318,000 |
| GF | COMMS | A128007 | COMM CARE 167 LODGE HILL | 611,390 |
| GF | COMMS | A128008 | COMM CARE 169 LODGE HILL | 474,710 |
| GF | COMMS | A210010 | MANAGEMENT INFO AND BUS PLANNING TEAM | 0 |
| GF | COMMS | A350020 | DRUG & ALCOHOL ACTION TEAM | 135,170 |
| GF | COMMS | A350021 | DRUG ACTION TEAM PCT | 157,230 |
| GF | COMMS | A350028 | PRISON SOCIAL CARE ASSESSMENT TEAM | 132,870 |
| GF | COMMS | A621000 | COMMUNITY MEALS | 132,320 |
| GF | COMMS | A725201 | CARE & SUPPORT BROKERAGE TEAM | 0 |
| GF | COMMS | A746040 | OXLEAS MH SOCIAL WORKERS | 0 |
| GF | COMMS | A746041 | APPROVED MH PROF TEAM | 188,740 |
| GF | COMMS | A748010 | ACUTE HOME TREATMENT TEAM | 0 |
| GF | COMMS | A762000 | OP GRANTS TO VOL ORGANISATIONS | 816,560 |
| GF | COMMS | A762040 | OP SUPPORTED HOUSING | 83,880 |
| GF | COMMS | A770010 | CONTRACTS & COMMISSIONING TEAM | 0 |
| GF | COMMS | A810000 | AD BUSINESS SUPPORT & COMMISSIONING | 0 |
| GF | COMMS | A813100 | MENTAL HEALTH COMMISSIONING | 261,130 |
| GF | COMMS | A813215 | FINANCIAL ASSESSMENT & MONITORING TEAM | 0 |
| GF | COMMS | A813220 | FINANCIAL PROTECTION & APPOINTEE TEAM | 264,280 |
| GF | COMMS | A813300 | ACCESS TO RESOURCES MANAGEMENT | 120,460 |
| 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 | A815000 | CARERS DEVELOPMENT | 250,000 |
| GF | COMMS | A897320 | LD BLOCK CONTRACTS | 4,296,040 |
| GF | COMMS | A897400 | MENTAL HLTH CARE PACKAGE | 7,658,650 |
| TOTAL COMMISSIONING & PROVIDER SERVICES | | | | 23,034,600 |
| GF | OPS | A183306 | HOISTS | 80,350 |
| GF | OPS | A183308 | INDEPENDENT COMMUNITY EQUIPT (ICES) | 667,830 |
| GF | OPS | A210040 | INTERPRETING SERVICES | 173,460 |
| GF | OPS | A651000 | TELECARE | 779,470 |
| GF | OPS | A652000 | SHELTERED HOUSING SERVICE | 909,480 |
| GF | OPS | A720070 | SENIOR ASSISTANT DIRECTOR CARE MANAGEMENT | 0 |
| GF | OPS | A720072 | OPS & PARTNERSHIP SERVICE MANAGERS | 0 |
| GF | OPS | A720086 | INDEPENDENT LIVING SERVICE - MANAGEMENT | 0 |
| GF | OPS | A725240 | COMMUNITY MENTAL HEALTH TEAM (CMHT) | 544,190 |
| GF | OPS | A725580 | REABLEMENT SERVICE | 1,920,010 |
| GF | OPS | A725600 | OCCUPATIONAL THERAPY & SENSORY TEAM | 1,118,480 |
| GF | OPS | A725720 | SPECIALIST SOCIAL WORK (SSWT) | 1,114,680 |
| GF | OPS | A725721 | CONTINUING CARE | 63,990 |
| GF | OPS | A725730 | MOBILITY TEAM | 508,520 |
| GF | OPS | A727000 | REABLEMENT TEAM | 373,620 |
| GF | OPS | A728000 | REVIEWING | 598,980 |

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|--|----------|---------|--|-------------------|
| GF | OPS | A728001 | SAB (SAFEGUARDING ADULTS BOARD) | 60,000 |
| GF | OPS | A728002 | SAFEGUARDING | 360,320 |
| GF | OPS | A734100 | COMMUNITY LEARNING DISABILITY TEAM (CLDT) | 710,110 |
| GF | OPS | A734101 | CLIENT TRANSITIONS TEAM | 202,200 |
| GF | OPS | A734200 | LD PROVISION SERVICE MANAGER | 0 |
| GF | OPS | A763022 | JOINT EMERGENCY TEAM (JET) | 350,390 |
| GF | OPS | A763023 | CAR GREENWICH | 423,250 |
| GF | OPS | A763024 | CAR WOOLWICH | 684,530 |
| GF | OPS | A763025 | CAR ELTHAM | 473,880 |
| GF | OPS | A763026 | CONTACT ASSESSMENT TEAM (CAT) | 862,350 |
| GF | OPS | A763027 | HOSPITAL INTEGRATED DISCHARGE (HID) | 794,200 |
| GF | OPS | A763030 | RESILIENCE FUNDING | 852,900 |
| GF | OPS | A770000 | MCA DOLS IMPLEMENTATION | 576,090 |
| GF | OPS | A896000 | EXTRA CARE HOUSING | 1,655,880 |
| GF | OPS | A897205 | NEIGHBOURHOOD RESOURCE CENTRES (NRC) | 4,632,750 |
| GF | OPS | A897206 | NRC TRANSPORT | 202,180 |
| GF | OPS | A897300 | LEARNING DISABILITY CARE PACKAGES | 10,591,610 |
| GF | OPS | A897555 | PHYSICAL DISABILITY CARE PACKAGES | 5,555,240 |
| GF | OPS | A897670 | OLDER PEOPLE WTH MENTAL ILLNESS CARE PACKAGES | 2,460,000 |
| GF | OPS | A899000 | OLDER PERSONS CARE PACKAGES | 13,084,380 |
| TOTAL OPERATIONS & PARTNERSHIPS | | | | 53,385,320 |
| GF | PUBLIC H | A920000 | PUBLIC HEALTH GRANT INCOME | -23,041,000 |
| GF | PUBLIC H | A920001 | PUBLIC HEALTH SENIOR MANAGEMENT TEAM | 738,020 |
| GF | PUBLIC H | A920010 | PUBLIC HEALTH INFRASTRUCTURE | 342,120 |
| GF | PUBLIC H | A921000 | HEALTH PROTECTION | 115,440 |
| GF | PUBLIC H | A922000 | PUBLIC HEALTH INTELLIGENCE | 229,970 |
| GF | PUBLIC H | A924100 | OBESITY | 302,690 |
| GF | PUBLIC H | A924200 | 0-19 INTEGRATED CHILDRENS SERVICES | 7,833,520 |
| GF | PUBLIC H | A925000 | SEXUAL HEALTH - TRUSTS, CNTRCTS & DIAGNOS | 1,481,330 |
| GF | PUBLIC H | A925100 | SEXUAL HEALTH - PREVEN & COM SERVICES | 2,431,400 |
| GF | PUBLIC H | A926000 | LTC SERVICE DEVELOPMENT | 167,820 |
| GF | PUBLIC H | A926100 | LTC COMMISSIONING | 170,670 |
| GF | PUBLIC H | A927000 | HLTH IMPROVEMENT & STRATEGY | 597,130 |
| GF | PUBLIC H | A927110 | POPULATION & STKHLDR ENGAGMNT | 231,680 |
| GF | PUBLIC H | A927120 | SMOKING CESSATION SERVICE | 393,250 |
| GF | PUBLIC H | A927400 | FOOD & HEALTH | 386,790 |
| GF | PUBLIC H | A927510 | DETERMINANTS OF HEALTH | 222,120 |
| GF | PUBLIC H | A927520 | EXPERT PATIENTS PROGRAMME | 171,080 |
| GF | PUBLIC H | A927521 | ALCOHOL STRATEGY | 54,220 |
| GF | PUBLIC H | A927522 | PREVENTION SYSTEM | 160,860 |
| GF | PUBLIC H | A927523 | COMMUNITY DEVELOPMENT | 60,380 |
| GF | PUBLIC H | A927600 | LT CONDITIONS PREVENTION PROG | 194,800 |
| GF | PUBLIC H | A927610 | PHYSICAL ACTIVITY PROG | 419,490 |
| GF | PUBLIC H | A927620 | DIABETES PROGRAMME | 23,970 |
| GF | PUBLIC H | A929999 | PUBLIC HEALTH PROJECTS | 6,312,250 |
| 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 | | | | 77,391,530 |

| DIVISION KEY | DIVISION | DRIECTOR/ 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 |

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