

FUND	DIVISION	COST CENTRE	HEALTH AND ADULT SERVICES	2023-24 ORIGINAL BUDGET
GF	DIRECTOR	A200000	DIRECTOR OF HEALTH AND ADULT SERVICES	251,170
GF	DIRECTOR	A200029	MARKET SUSTAINABILITY & IMPROVEMENT FUND (MSIF)	3,115,000
GF	DIRECTOR	A900000	GENERAL NON-OPERATIONAL BUDGETS - HAS	2,037,840
<b>TOTAL DIRECTOR, TRANSFORMATION &amp; GENERAL SERVICES</b>				<b>5,404,010</b>
GF	COMMS	A183308	INDEPENDENT COMMUNITY EQUIPMENT STORE (ICES)	625,480
GF	COMMS	A210010	MANAGEMENT INFORMATION & BUSINESS PLANNING TEAM	334,560
GF	COMMS	A210040	INTERPRETING SERVICES	121,620
GF	COMMS	A621000	COMMUNITY MEALS	121,270
GF	COMMS	A725201	CARE & SUPPORT BROKERAGE TEAM	509,860
GF	COMMS	A746040	OXLEAS MENTAL HEALTH SOCIAL WORKERS	90,110
GF	COMMS	A746041	APPROVED MENTAL HEALTH PROFESSIONALS TEAM	211,020
GF	COMMS	A748010	ACUTE HOME TREATMENT TEAM	7,390
GF	COMMS	A762000	GRANTS TO VOLUNTARY ORGANISATIONS	797,000
GF	COMMS	A762040	OLDER PEOPLE SUPPORTED HOUSING	77,760
GF	COMMS	A770010	CONTRACTS & COMMISSIONING TEAM	229,870
GF	COMMS	A810000	DIRECTOR OF INTEGRATED COMMISSIONING - ADULT SERVICES	978,160
GF	COMMS	A813100	MENTAL HEALTH COMMISSIONING	528,440
GF	COMMS	A813215	FINANCIAL ASSESSMENT & MONITORING TEAM	0
GF	COMMS	A813220	FINANCIAL PROTECTION & APPOINTEE TEAM	222,270
GF	COMMS	A813300	ACCESS TO RESOURCES MANAGEMENT	135,790
GF	COMMS	A813900	SYSTEMS TEAM	0
GF	COMMS	A814000	LD, PD & CARERS COMMISSIONING	316,510
GF	COMMS	A814100	CUSTOMER CARE AND INFORMATION GOVERNANCE	99,740
GF	COMMS	A815000	CARERS DEVELOPMENT	250,000
GF	COMMS	A816000	HEALTHWATCH	74,750
GF	COMMS	A897205	NEIGHBOURHOOD RESOURCE CENTRES (NRC)	7,069,870
GF	COMMS	A897206	NEIGHBOURHOOD RESOURCE CENTRE TRANSPORT	192,570
GF	COMMS	A897320	LEARNING DISABILITY BLOCK CONTRACTS	4,417,910
GF	COMMS	A897400	MENTAL HEALTH CARE PACKAGES	8,801,070
<b>TOTAL COMMISSIONING &amp; BUSINESS SUPPORT SERVICES</b>				<b>26,213,020</b>
GF	OPS	A122001	DOCKYARD CENTRE	0
GF	OPS	A122002	SHERARD ROAD	124,460
GF	OPS	A122004	DAY SERVICES MANAGEMENT	3,958,830
GF	OPS	A122006	DAY SERVICES - PROJECTS 1	93,860
GF	OPS	A122007	DAY SERVICES - PROJECTS 2	70,700
GF	OPS	A122202	ASHBURNHAM	61,930
GF	OPS	A122204	COLERAINE ROAD	265,690
GF	OPS	A122205	HARDY ROAD	32,720
GF	OPS	A122208	THE VILLAGE	433,330
GF	OPS	A122209	RESIDENTIAL SERVICES MANAGEMENT	999,840
GF	OPS	A122210	ROYAL HILL	787,060
GF	OPS	A122211	ROYAL HILL INDEPENDENT LIVING SERVICE	350,000
GF	OPS	A122402	SHARED LIVES	488,420
GF	OPS	A128001	ELLISCOMBE ROAD	213,020
GF	OPS	A128006	CHARLTON LANE	342,520
GF	OPS	A128007	167 LODGE HILL	611,210
GF	OPS	A128008	169 LODGE HILL	567,110
GF	OPS	A183306	HOISTS	34,830
GF	OPS	A350028	PRISON SOCIAL CARE ASSESSMENT TEAM	225,060
GF	OPS	A720070	SENIOR AD OPERATIONS & PARTNERSHIPS	2,917,990
GF	OPS	A720072	OPERATIONS & PARTNERSHIPS SERVICE MANAGERS	863,120
GF	OPS	A720073	HAS TRAINING PROGRAMMES	199,000
GF	OPS	A725240	OLDER PEOPLE WITH MENTAL HEALTH ILLNESS TEAM	526,540
GF	OPS	A725580	REABLEMENT SERVICE	2,594,710
GF	OPS	A725600	OCCUPATIONAL THERAPY & SENSORY TEAM	810,430
GF	OPS	A725720	COMPLEX CARE TEAM	1,072,600
GF	OPS	A725721	CONTINUING CARE	59,810
GF	OPS	A725723	COMMUNITY ASSESSMENT AND INTERVENTION TEAM	794,060
GF	OPS	A727000	REABLEMENT TEAM	355,850
GF	OPS	A728000	REVIEWING TEAM	577,370
GF	OPS	A728001	SAB (SAFEGUARDING ADULTS BOARD)	60,000
GF	OPS	A728002	SAFEGUARDING TEAM	354,880
GF	OPS	A734100	COMMUNITY LEARNING DISABILITY TEAM (CLDT)	980,500
GF	OPS	A734200	LEARNING DISABILITY PROVISION SERVICE MANAGER	220,500
GF	OPS	A763022	JOINT EMERGENCY TEAM (JET)	644,435
GF	OPS	A763026	CONTACT ASSESMENT TEAM (CAT)	250,915

GF	OPS	A763027	HOSPITAL INTEGRATED DISCHARGE TEAM (HID)	1,163,630
GF	OPS	A763028	COMMUNITY REHAB & SHORT TERM ASSESSMENT TEAM (CRSTAT)	1,129,680
GF	OPS	A770000	MCA DOLS IMPLEMENTATION	530,950
GF	OPS	A896000	EXTRA CARE HOUSING	1,841,190
GF	OPS	A897300	LEARNING DISABILITY CARE PACKAGES	16,139,300
GF	OPS	A897555	PHYSICAL DISABILITY CARE PACKAGES	8,209,090
GF	OPS	A897670	OLDER PEOPLE WTH MENTAL ILLNESS CARE PACKAGES	2,577,230
GF	OPS	A899000	OLDER PERSONS CARE PACKAGES	16,405,720
<b>TOTAL OPERATIONS &amp; PARTNERSHIPS</b>				<b>70,940,090</b>
GF	PUBLIC H	A920000	PUBLIC HEALTH GRANT INCOME	-25,482,319
GF	PUBLIC H	A920001	PUBLIC HEALTH SENIOR MANAGEMENT TEAM	813,430
GF	PUBLIC H	A920010	PUBLIC HEALTH INFRASTRUCTURE	696,100
GF	PUBLIC H	A921000	HEALTH PROTECTION	215,960
GF	PUBLIC H	A922000	PUBLIC HEALTH INTELLIGENCE	245,760
GF	PUBLIC H	A924100	OBESITY	370,630
GF	PUBLIC H	A924200	CHILDRENS INTEGRATED SERVICES	8,297,920
GF	PUBLIC H	A925000	SEXUAL HEALTH - TRUSTS, CONTRACTS & DIAGNOSIS	1,550,550
GF	PUBLIC H	A925100	SEXUAL HEALTH - PREVENTION & COMMUNITY SERVICES	2,346,550
GF	PUBLIC H	A927000	MENTAL HEALTH & WELLBEING	314,850
GF	PUBLIC H	A927110	POPULATION & STAKEHOLDER ENGAGEMENT	198,100
GF	PUBLIC H	A927120	TOBACCO CONTROL & TREATMENT SERVICES	431,100
GF	PUBLIC H	A927400	FOOD & HEALTH	404,410
GF	PUBLIC H	A927510	DETERMINANTS OF HEALTH	347,740
GF	PUBLIC H	A927521	ALCOHOL STRATEGY	2,915,590
GF	PUBLIC H	A927522	LIVE WELL INFRASTRUCTURE	730,220
GF	PUBLIC H	A927523	COMMUNITY DEVELOPMENT	134,480
GF	PUBLIC H	A927600	PRIMARY CARE CENTRE	601,040
GF	PUBLIC H	A927610	PHYSICAL ACTIVITY PROGRAMME	412,800
GF	PUBLIC H	A927620	DIABETES PROGRAMME	13,900
GF	PUBLIC H	A929999	PUBLIC HEALTH PROJECTS	4,441,189
<b>TOTAL PUBLIC HEALTH</b>				<b>0</b>
GF	NIL R	A714020	INTEGRATED NIL RECOURSE - CHILDRENS AND FAMILIES (S17)	923,820
GF	NIL R	A895000	INTEGRATED NIL RECOURSE - ADULTS (S21)	0
<b>TOTAL NIL RECOURSE</b>				<b>923,820</b>
<b>NET EXPENDITURE</b>				<b>103,480,940</b>

DIVISION KEY	DIVISION	DIRECTOR/ ASST DIRECTOR
DIRECTOR	DIRECTOR, TRANSFORMATION & GENERAL SERVICES	SARAH MCCLINTON
COMMS	COMMISSIONING & BUSINESS SUPPORT	LISA WILSON
OPS	OPERATIONS & PARTNERSHIPS	NICK DAVIES
PUBLIC H	PUBLIC HEALTH	STEVE WHITEMAN
NIL R	NIL RECOURSE	SARAH MCCLINTON