

	HEALTH & ADULT SERVICES		2022-23
	A122001		ORIGINAL
	DOCKYARD CENTRE		BUDGET
	CONTROLLABLE BUDGET		
	12100	Electricity	5,700
	12300	Gas	4,100
	TOTAL EXPENDITURE		9,800
	83700	Ext Inc Other Recover Charges	-9,800
	TOTAL DIRECT INCOME		-9,800
	TOTAL CONTROLLABLE BUDGET		0
	NET EXPENDITURE		0

HEALTH & ADULT SERVICES		2022-23
A122002		ORIGINAL
SHERARD ROAD		BUDGET
CONTROLLABLE BUDGET		
12100	Electricity	7,640
12300	Gas	12,000
13100	Water	3,810
13500	Cleaning Materials	15,000
13900	Cleaning Services - Contract	24,290
14300	Window Cleaning	1,600
14500	Refuse Charges	2,800
1461A	Clinical Waste	4,000
16600	Security External Contract	4,000
30100	Furniture	1,580
30500	Equipment	4,000
30700	Equipment Repair	1,000
3072A	Hoist Machine Repairs	13,690
31100	Provisions	30,120
32300	Laundry	90
33500	Stationery	4,000
33900	Photocopying	2,500
34100	Postage - Royal Mail	1,000
34300	Telephones	12,000
34900	Non It Licences	1,500
35500	Other Services	3,500
38500	Publicity	1,000
TOTAL EXPENDITURE		151,120
83500	External Income Sales	-28,440
TOTAL DIRECT INCOME		-28,440
TOTAL CONTROLLABLE BUDGET		122,680
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	1,780
TOTAL BUDGET OUTSIDE CONTROL		1,780
NET EXPENDITURE		124,460

HEALTH & ADULT SERVICES A122004 DAY SERVICES MANAGEMENT		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,977,080
03300	Supply/Sessional Normal Time	15,600
06200	Pensions Costs	15,950
TOTAL EMPLOYEE BUDGET		2,008,630
11300	Rm Grounds In House Trading	990
15500	Rates	2,000
22100	Travel Expenses	1,500
22300	Car Allowances	1,000
2331A	Vehicle Hire for GSP Only	1,265,830
32100	Clothing & Uniforms	500
33100	Printing	1,130
34500	Mobile Phones	3,120
35100	Professional Fees	1,750
TOTAL EXPENDITURE		1,277,820
TOTAL CONTROLLABLE BUDGET		3,286,450
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	102,540
6411A	Corporate Overheads	437,950
TOTAL BUDGET OUTSIDE CONTROL		540,490
NET EXPENDITURE		3,826,940

	HEALTH & ADULT SERVICES		2022-23
	A122006		ORIGINAL
	DAY SERVICES - PROJECTS I		BUDGET
	CONTROLLABLE BUDGET		
	I510H	Waterfront Project	30,210
	I510I	Lodge Gardens Project	6,230
	I510K	Trinity Centre	20,000
	I510M	The Forum Project	20,390
	I510N	3D Arts & Pott - Sherard Rd	5,000
	I510P	IT Project - Sherard Rd	5,000
	I510Q	Being at Home Project - Sherard Rd	5,000
	TOTAL EXPENDITURE		91,830
	TOTAL CONTROLLABLE BUDGET		91,830
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
71000		Asset Rentals	2,030
	TOTAL BUDGET OUTSIDE CONTROL		2,030
	NET EXPENDITURE		93,860

	HEALTH & ADULT SERVICES		2022-23
	A122007		ORIGINAL
	DAY SERVICES - PROJECTS 2		BUDGET
	CONTROLLABLE BUDGET		
	I510B	Middle Park Project	22,230
	I510E	Boyle House Project	22,240
	I510F	Abbey Wood NO	26,230
	TOTAL EXPENDITURE		70,700
	TOTAL CONTROLLABLE BUDGET		70,700
	NET EXPENDITURE		70,700

	HEALTH & ADULT SERVICES		2022-23
	A122202		ORIGINAL
	ASHBURNHAM		BUDGET
	CONTROLLABLE BUDGET		
	11300	Rm Grounds In House Trading	870
	12100	Electricity	2,740
	12300	Gas	4,870
	13100	Water	2,260
	TOTAL EXPENDITURE		10,740
	TOTAL CONTROLLABLE BUDGET		10,740
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	17,060
	TOTAL BUDGET OUTSIDE CONTROL		17,060
	NET EXPENDITURE		27,800

	HEALTH & ADULT SERVICES A122204 COLERAINE ROAD	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	225,720
06500	Other Allowances	15,160
	TOTAL EMPLOYEE BUDGET	240,880
12100	Electricity	1,070
12300	Gas	1,800
13100	Water	620
13500	Cleaning Materials	1,490
15500	Rates	2,000
22100	Travel Expenses	530
30100	Furniture	520
30500	Equipment	1,180
31100	Provisions	1,610
33100	Printing	300
33500	Stationery	300
34300	Telephones	800
34500	Mobile Phones	250
3551A	Holidays and Outings	330
39300	Misc.	300
	TOTAL EXPENDITURE	13,100
83300	Ext Income Discretionary Fees and Charge	-23,380
	TOTAL DIRECT INCOME	-23,380
	TOTAL CONTROLLABLE BUDGET	230,600
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	26,810
	TOTAL BUDGET OUTSIDE CONTROL	26,810
	NET EXPENDITURE	257,410

	HEALTH & ADULT SERVICES		2022-23
	AI22205		ORIGINAL
	HARDY ROAD		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	25,200
	TOTAL EMPLOYEE BUDGET		25,200
	12100	Electricity	560
	12300	Gas	690
	13100	Water	180
	13500	Cleaning Materials	200
	14300	Window Cleaning	20
	22100	Travel Expenses	90
	30100	Furniture	530
	30500	Equipment	1,080
	31100	Provisions	540
	33500	Stationery	30
	34300	Telephones	500
	34500	Mobile Phones	390
	3551A	Holidays and Outings	480
	39300	Misc.	180
	TOTAL EXPENDITURE		5,470
	83300	Ext Income Discretionary Fees and Charge	-7,340
	TOTAL DIRECT INCOME		-7,340
	TOTAL CONTROLLABLE BUDGET		23,330
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	71000	Asset Rentals	9,390
	TOTAL BUDGET OUTSIDE CONTROL		9,390
	NET EXPENDITURE		32,720

HEALTH & ADULT SERVICES AI 22208 THE VILLAGE		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	401,480
06500	Other Allowances	3,900
TOTAL EMPLOYEE BUDGET		405,380
12100	Electricity	2,030
12300	Gas	3,050
13100	Water	520
13500	Cleaning Materials	1,720
14300	Window Cleaning	170
15500	Rates	1,700
15700	Service Charges	4,420
22100	Travel Expenses	1,430
30100	Furniture	2,900
30500	Equipment	2,470
31100	Provisions	15,870
33500	Stationery	380
34300	Telephones	2,120
34500	Mobile Phones	500
3551A	Holidays and Outings	1,000
39300	Misc.	300
46200	Foster Parent Payments	970
TOTAL EXPENDITURE		41,550
8335A	Residential Care Long Term Fees	-24,000
TOTAL DIRECT INCOME		-24,000
TOTAL CONTROLLABLE BUDGET		422,930
NET EXPENDITURE		422,930

	HEALTH & ADULT SERVICES		2022-23
	AI22209		ORIGINAL
	RESIDENTIAL SERVICES MANAGEMENT		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	234,910
	06500	Other Allowances	170
	TOTAL EMPLOYEE BUDGET		235,080
	14300	Window Cleaning	70
	22100	Travel Expenses	50
	22300	Car Allowances	130
	22500	Car Parking/Garaging	30
	23000	Vehicle Fuel	1,550
	23300	Vehicle Hire	16,200
	30500	Equipment	220
	31100	Provisions	70
	33100	Printing	1,000
	33500	Stationery	340
	34500	Mobile Phones	1,600
	39300	Misc.	150
	TOTAL EXPENDITURE		21,410
	BUDGETS OUTSIDE CONTROL		
	64100	Bvacop Reallo Within Comm	130,960
	6411A	Corporate Overheads	559,340
	TOTAL BUDGET OUTSIDE CONTROL		690,300
	NET EXPENDITURE		946,790

	HEALTH & ADULT SERVICES A122210 ROYAL HILL	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	714,940
06500	Other Allowances	20,630
	TOTAL EMPLOYEE BUDGET	735,570
12100	Electricity	2,800
12300	Gas	1,680
13100	Water	1,700
13500	Cleaning Materials	6,100
14500	Refuse Charges	400
15500	Rates	1,300
15700	Service Charges	16,040
22100	Travel Expenses	720
22500	Car Parking/Garaging	110
30100	Furniture	1,320
30500	Equipment	2,830
31100	Provisions	18,600
33500	Stationery	310
34300	Telephones	1,000
34500	Mobile Phones	930
3551A	Holidays and Outings	570
36100	Subsistence	1,000
39300	Misc.	500
46200	Foster Parent Payments	1,040
	TOTAL EXPENDITURE	58,950
8335A	Residential Care Long Term Fees	-30,000
	TOTAL DIRECT INCOME	-30,000
	TOTAL CONTROLLABLE BUDGET	764,520
	NET EXPENDITURE	764,520

	HEALTH & ADULT SERVICES	2022-23
	A122402	ORIGINAL
	SHARED LIVES	BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	299,090
	TOTAL EMPLOYEE BUDGET	299,090
	22100 Travel Expenses	500
	22300 Car Allowances	2,500
	22500 Car Parking/Garaging	5,500
	2331A Vehicle Hire for GSP Only	148,740
	30500 Equipment	280
	31300 Catering	400
	33100 Printing	700
	33500 Stationery	300
	34100 Postage - Royal Mail	500
	34500 Mobile Phones	1,750
	34600 Small Systems Budget	1,500
	34800 Document Archive	300
	35100 Professional Services	500
	38500 Publicity	4,700
	39300 Misc.	100
	46200 Foster Parent Payments	6,000
	TOTAL EXPENDITURE	174,270
	TOTAL CONTROLLABLE BUDGET	473,360
	NET EXPENDITURE	473,360

HEALTH & ADULT SERVICES A128001 ELLISCOMBE ROAD		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	206,660
06500	Other Allowances	2,300
TOTAL EMPLOYEE BUDGET		208,960
11900	Rm Other Non Recoverable	1,470
12100	Electricity	1,110
12300	Gas	1,150
13500	Cleaning Materials	1,540
13700	Cleaning Serv In House Trad	290
14300	Window Cleaning	100
15500	Rates	600
15700	Service Charges	9,680
22100	Travel Expenses	680
30100	Furniture	990
30500	Equipment	1,700
31100	Provisions	2,360
33100	Printing	190
33500	Stationery	60
34300	Telephones	580
35500	Other Services	560
3551A	Holidays and Outings	580
39300	Misc.	300
TOTAL EXPENDITURE		23,940
83300	Ext Income Discretionary Fees and Charge	-26,780
TOTAL DIRECT INCOME		-26,780
TOTAL CONTROLLABLE BUDGET		206,120
NET EXPENDITURE		206,120

HEALTH & ADULT SERVICES A128006 CHARLTON LANE		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	332,300
06500	Other Allowances	4,050
TOTAL EMPLOYEE BUDGET		336,350
11900	Rm Other Non Recoverable	2,040
12100	Electricity	1,500
12300	Gas	1,530
13100	Water	290
13500	Cleaning Materials	4,200
14300	Window Cleaning	100
15500	Rates	750
15700	Service Charges	5,430
22100	Travel Expenses	480
30100	Furniture	2,750
30500	Equipment	1,340
31100	Provisions	2,330
33100	Printing	390
33500	Stationery	370
34300	Telephones	800
35500	Other Services	970
3551A	Holidays and Outings	330
39300	Misc.	300
46200	Foster Parent Payments	900
TOTAL EXPENDITURE		26,800
83300	Ext Income Discretionary Fees and Charge	-26,660
TOTAL DIRECT INCOME		-26,660
TOTAL CONTROLLABLE BUDGET		336,490
NET EXPENDITURE		336,490

HEALTH & ADULT SERVICES A128007 167 LODGE HILL		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	544,980
06500	Other Allowances	19,490
TOTAL EMPLOYEE BUDGET		564,470
11900	Rm Other Non Recoverable	2,610
12100	Electricity	1,940
12300	Gas	2,900
13100	Water	290
13500	Cleaning Materials	4,140
14300	Window Cleaning	100
14500	Refuse Charges	400
15500	Rates	1,100
15700	Service Charges	9,610
22100	Travel Expenses	680
30100	Furniture	1,000
30500	Equipment	3,070
31100	Provisions	12,540
33100	Printing	190
33500	Stationery	290
34300	Telephones	790
3551A	Holidays and Outings	580
39300	Misc.	300
46200	Foster Parent Payments	670
TOTAL EXPENDITURE		43,200
8335A	Residential Care Long Term Fees	-19,000
TOTAL DIRECT INCOME		-19,000
TOTAL CONTROLLABLE BUDGET		588,670
NET EXPENDITURE		588,670

HEALTH & ADULT SERVICES A128008 169 LODGE HILL		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	569,620
06500	Other Allowances	42,950
TOTAL EMPLOYEE BUDGET		612,570
11900	Rm Other Non Recoverable	2,610
12100	Electricity	1,840
12300	Gas	2,960
13100	Water	780
13500	Cleaning Materials	6,010
14300	Window Cleaning	100
14500	Refuse Charges	400
15500	Rates	2,100
15700	Service Charges	9,070
22100	Travel Expenses	280
30100	Furniture	1,000
30500	Equipment	6,570
31100	Provisions	13,810
33100	Printing	390
33500	Stationery	320
34300	Telephones	1,300
35500	Other Services	140
3551A	Holidays and Outings	490
39300	Misc.	300
46200	Foster Parent Payments	670
TOTAL EXPENDITURE		51,140
8162A	Clinical Commissioning Group	-100,000
83300	Ext Income Discretionary Fees and Charge	-2,070
8335A	Residential Care Long Term Fees	-17,000
TOTAL DIRECT INCOME		-119,070
TOTAL CONTROLLABLE BUDGET		544,640
NET EXPENDITURE		544,640

	HEALTH & ADULT SERVICES	2022-23
	A183306	ORIGINAL
	HOISTS	BUDGET
	CONTROLLABLE BUDGET	
	35500 Other Services	42,470
	35600 Other Services	34,830
	TOTAL EXPENDITURE	77,300
	TOTAL CONTROLLABLE BUDGET	77,300
	NET EXPENDITURE	77,300

	HEALTH & ADULT SERVICES		2022-23
	A183308		ORIGINAL
	INDEPENDENT COMMUNITY EQUIPMENT STORE (ICES)		BUDGET
	CONTROLLABLE BUDGET		
	46100	Other Agency Services	1,792,350
	4616A	Prescription Payments to Accredited Suppliers	30,000
	TOTAL EXPENDITURE		1,822,350
	8162A	Clinical Commissioning Group	-1,235,000
	TOTAL DIRECT INCOME		-1,235,000
	TOTAL CONTROLLABLE BUDGET		587,350
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	67300	Recharges Within Committee	38,130
	TOTAL BUDGET OUTSIDE CONTROL		38,130
	NET EXPENDITURE		625,480

	HEALTH & ADULT SERVICES	2022-23
	A200000	ORIGINAL
	DIRECTOR OF SOCIAL SERVICES	BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	232,830
	TOTAL EMPLOYEE BUDGET	232,830
	22100 Travel Expenses	120
	30400 Computer Hardware	500
	31300 Catering	200
	33100 Printing	150
	33500 Stationery	1,000
	34100 Postage - Royal Mail	1,200
	34300 Telephones	200
	34500 Mobile Phones	900
	35300 Subscriptions	6,700
	35500 Other Services	300
	36300 Conference Expenses	2,640
	TOTAL EXPENDITURE	13,910
	TOTAL CONTROLLABLE BUDGET	246,740
	NET EXPENDITURE	246,740

	HEALTH & ADULT SERVICES		2022-23
	A210010		ORIGINAL
	MANAGEMENT INFORMATION & BUSINESS PLANNING		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	313,980
	07100	Training Expenses	650
	07300	Staff Advertising	200
	TOTAL EMPLOYEE BUDGET		314,830
	22100	Travel Expenses	370
	33100	Printing	4,050
	33500	Stationery	240
	34100	Postage - Royal Mail	890
	34300	Telephones	360
	38500	Publicity	360
	39500	Misc.	170
	TOTAL EXPENDITURE		6,440
	TOTAL CONTROLLABLE BUDGET		321,270
	NET EXPENDITURE		321,270

HEALTH & ADULT SERVICES A210040 INTERPRETING SERVICES		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	213,310
03300	Supply/Sessional Normal Time	211,360
07300	Staff Advertising	200
TOTAL EMPLOYEE BUDGET		424,870
22100	Travel Expenses	18,000
22300	Car Allowances	1,750
22500	Car Parking/Garaging	2,000
30500	Equipment	930
33100	Printing	670
33500	Stationery	590
33900	Photocopying	480
34100	Postage - Royal Mail	210
34300	Telephones	390
34500	Mobile Phones	400
34600	Small Systems Budget	10,000
35200	Legal Fees	350
44200	Services by External Providers	45,300
46100	Other Agency Services	20,000
TOTAL EXPENDITURE		101,070
8162A	Clinical Commissioning Group	-147,620
8163A	NHS England (NHS Commissioning Board)	-16,280
81800	Contributions Oxleas NFT	-1,660
81900	Contributions Other Bodies	-14,430
83300	Ext Income Discretionary Fees and Charge	-1,090
83700	Ext Inc Other Recover Charges	-40,000
84100	Int Income Fees Charges GF	-193,210
TOTAL DIRECT INCOME		-414,290
TOTAL CONTROLLABLE BUDGET		111,650
NET EXPENDITURE		111,650

	HEALTH & ADULT SERVICES		2022-23
	A350028		ORIGINAL
	PRISON SOCIAL CARE ASSESSMENT TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	253,520
	TOTAL EMPLOYEE BUDGET		253,520
	22100	Travel Expenses	250
	22300	Car Allowances	400
	22500	Car Parking/Garaging	2,700
	34000	Miscellaneous IT Expenditure	10,000
	39300	Misc.	8,000
	46100	Other Agency Services	1,000
	4611A	Block Contracts	226,830
	TOTAL EXPENDITURE		249,180
	80100	Government Grants Clg Inc Gol	-338,960
	8162A	Clinical Commissioning Group	-6,000
	TOTAL DIRECT INCOME		-344,960
	TOTAL CONTROLLABLE BUDGET		157,740
	NET EXPENDITURE		157,740

	HEALTH & ADULT SERVICES		2022-23
	A621000		ORIGINAL
	COMMUNITY MEALS		BUDGET
	CONTROLLABLE BUDGET		
	44200	Services by External Providers	234,060
	TOTAL EXPENDITURE		234,060
	83500	External Income Sales	-112,790
	TOTAL DIRECT INCOME		-112,790
	TOTAL CONTROLLABLE BUDGET		121,270
	NET EXPENDITURE		121,270

	HEALTH & ADULT SERVICES		2022-23
	A652000		ORIGINAL
	SHELTERED HOUSING		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	706,210
	03900	Officers Overtime	19,000
	06500	Other Allowances	21,610
	07300	Staff Advertising	100
	TOTAL EMPLOYEE BUDGET		746,920
	15700	Service Charges	140
	2331A	Vehicle Hire for GSP Only	4,550
	30500	Equipment	9,290
	30700	Equipment Repair	6,710
	33100	Printing	2,700
	33500	Stationery	430
	34300	Telephones	12,000
	34400	Local Nwork Comms Purch Maint	18,350
	34500	Mobile Phones	460
	TOTAL EXPENDITURE		54,630
	TOTAL CONTROLLABLE BUDGET		801,550
	NET EXPENDITURE		801,550

I 5300	HEALTH & ADULT SERVICES	2022-23
	A7I 4020	ORIGINAL
	INTEGRATED NIL RECOURSE- CHILD & FAM-S17	BUDGET
	CONTROLLABLE BUDGET	
	Rents Other	923,820
	TOTAL EXPENDITURE	923,820
	TOTAL CONTROLLABLE BUDGET	923,820
	NET EXPENDITURE	923,820

HEALTH & ADULT SERVICES A720070 SENIOR AD OPERATIONS & PARTNERSHIPS		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	233,340
06200	Pensions Costs	700
TOTAL EMPLOYEE BUDGET		234,040
22100	Travel Expenses	710
22300	Car Allowances	70
22500	Car Parking/Garaging	1,340
30500	Equipment	500
31300	Catering	500
33100	Printing	600
33500	Stationery	100
34300	Telephones	200
34500	Mobile Phones	230
35200	Legal Fees	6,310
36300	Conference Expenses	1,000
39300	Miscellaneous	50
62500	Appropriation to Reserves	11,850
TOTAL EXPENDITURE		23,460
TOTAL CONTROLLABLE BUDGET		257,500
BUDGETS OUTSIDE CONTROL		
64100	Appropriation to Reserves	400,650
6411A	Appropriation to Reserves	1,711,250
TOTAL BUDGET OUTSIDE CONTROL		2,111,900
NET EXPENDITURE		2,369,400

HEALTH & ADULT SERVICES A720072 OPERATIONS & PARTNERSHIPS SERVICE MANAGERS		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	834,680
07100	Training Expenses	450
TOTAL EMPLOYEE BUDGET		835,130
22100	Travel Expenses	1,000
22300	Car Allowances	500
22500	Car Parking/Garaging	700
30500	Equipment	500
33100	Printing	50
33500	Stationery	200
34300	Telephones	150
34500	Mobile Phones	3,000
34600	Small Systems Budget	1,000
TOTAL EXPENDITURE		7,100
TOTAL CONTROLLABLE BUDGET		842,230
NET EXPENDITURE		842,230

HEALTH & ADULT SERVICES A720073 HAS TRAINING PROGRAMMES		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	49,000
0752A	ASYE	25,000
0754A	Student Placement	50,000
35100	Professional Fees	15,000
43194	Agency Placements	40,000
46100	Other Agency Services	20,000
TOTAL EXPENDITURE		199,000
TOTAL CONTROLLABLE BUDGET		199,000
NET EXPENDITURE		199,000

	HEALTH & ADULT SERVICES		2022-23
	A725201		ORIGINAL
	CARE & SUPPORT BROKERAGE TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	538,220
	TOTAL EMPLOYEE BUDGET		538,220
	22500	Car Parking/Garaging	4,670
	33500	Stationery	200
	34100	Postage - Royal Mail	600
	34300	Telephones	700
	34500	Mobile Phones	700
	TOTAL EXPENDITURE		6,870
	8162A	Clinical Commissioning Group	-36,000
	TOTAL DIRECT INCOME		-36,000
	TOTAL CONTROLLABLE BUDGET		509,090
	BUDGETS OUTSIDE CONTROL		
	INCOME		
	87100	Recharges to Other Committees	-20,500
	TOTAL BUDGET OUTSIDE CONTROL		-20,500
	NET EXPENDITURE		488,590

	HEALTH & ADULT SERVICES		2022-23
	A725240		ORIGINAL
	OLDER PEOPLE WITH MENTAL HEALTH ILLNESS TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	501,250
	07100	Training Expenses	70
	TOTAL EMPLOYEE BUDGET		501,320
	22100	Travel Expenses	220
	22300	Car Allowances	3,430
	22500	Car Parking/Garaging	140
	33100	Printing	90
	34300	Telephones	90
	34500	Mobile Phones	100
	35500	Other Services	100
	TOTAL EXPENDITURE		4,170
	TOTAL CONTROLLABLE BUDGET		505,490
	NET EXPENDITURE		505,490

	HEALTH & ADULT SERVICES		2022-23
	A725580		ORIGINAL
	REABLEMENT SERVICE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	1,927,430
	03900	Officers Overtime	12,460
	06500	Other Allowances	79,070
	TOTAL EMPLOYEE BUDGET		2,018,960
	22100	Travel Expenses	3,500
	22300	Car Allowances	40,720
	30500	Equipment	1,990
	32100	Clothing & Uniforms	1,000
	33100	Printing	3,870
	33500	Stationery	1,000
	33600	Computer Software	10,000
	34100	Postage - Royal Mail	500
	34300	Telephones	1,000
	34500	Mobile Phones	6,000
	TOTAL EXPENDITURE		69,580
	TOTAL CONTROLLABLE BUDGET		2,088,540
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	64100	Bvacop Reallo Within Comm	66,300
	6411A	Corporate Overheads	283,200
	TOTAL BUDGET OUTSIDE CONTROL		349,500
	NET EXPENDITURE		2,438,040

	HEALTH & ADULT SERVICES		2022-23
	A725600		ORIGINAL
	OCCUPATIONAL THERAPY & SENSORY TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	1,184,490
	07100	Training Expenses	10,000
	TOTAL EMPLOYEE BUDGET		1,194,490
	22100	Travel Expenses	500
	22300	Car Allowances	5,820
	22500	Car Parking/Garaging	6,000
	30500	Equipment	500
	33100	Printing	500
	33400	Computer Supplies & Stationery	500
	33500	Stationery	500
	34100	Postage - Royal Mail	1,000
	34500	Mobile Phones	2,000
	3531A	Talking Books	1,500
	5109A	Translation Interpreting	1,000
	TOTAL EXPENDITURE		19,820
	TOTAL CONTROLLABLE BUDGET		1,214,310
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	67100	Recharges Between Committee	7,180
	TOTAL BUDGET OUTSIDE CONTROL		7,180
	NET EXPENDITURE		1,221,490

	HEALTH & ADULT SERVICES		2022-23
	A725720		ORIGINAL
	COMPLEX CARE TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	1,013,500
	07100	Training Expenses	1,110
	TOTAL EMPLOYEE BUDGET		1,014,610
	16800	FM Services External Contract	500
	22100	Travel Expenses	3,380
	22300	Car Allowances	2,770
	22500	Car Parking/Garaging	3,700
	30500	Equipment	2,580
	33100	Printing	690
	33500	Stationery	3,670
	33900	Photocopying	130
	34100	Postage - Royal Mail	500
	34300	Telephones	1,000
	34500	Mobile Phones	350
	34600	Small Systems Budget	2,080
	34800	Document Archive	2,190
	35200	Legal Fees	1,500
	35500	Other Services	2,000
	36100	Subsistence	100
	4465A	Private Home Help Domest Misc.	2,000
	5109A	Translation Interpreting	3,600
	TOTAL EXPENDITURE		32,740
	TOTAL CONTROLLABLE BUDGET		1,047,350
	NET EXPENDITURE		1,047,350

	HEALTH & ADULT SERVICES A72572I CONTINUING CARE		2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	58,510
	TOTAL EMPLOYEE BUDGET		58,510
	22300	Car Allowances	300
	22500	Car Parking/Garaging	1,000
	TOTAL EXPENDITURE		1,300
	TOTAL CONTROLLABLE BUDGET		59,810
	NET EXPENDITURE		59,810

	HEALTH & ADULT SERVICES A725723 COMMUNITY ASSESSMENT AND INTERVENTION TEAM		2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	766,800
	TOTAL EMPLOYEE BUDGET		766,800
	22100	Travel Expenses	1,500
	22300	Car Allowances	190
	22500	Car Parking/Garaging	100
	TOTAL EXPENDITURE		1,790
	TOTAL CONTROLLABLE BUDGET		768,590
	NET EXPENDITURE		768,590

	HEALTH & ADULT SERVICES A727000 REABLEMENT TEAM		2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	46100	Other Agency Services	355,850
	TOTAL EXPENDITURE		355,850
	TOTAL CONTROLLABLE BUDGET		355,850
	NET EXPENDITURE		355,850

HEALTH & ADULT SERVICES A728000 REVIEWING TEAM		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	524,080
07100	Training Expenses	90
07300	Staff Advertising	620
TOTAL EMPLOYEE BUDGET		524,790
22100	Travel Expenses	600
22300	Car Allowances	1,690
22500	Car Parking/Garaging	4,760
30500	Equipment	1,240
33100	Printing	330
33500	Stationery	1,770
34100	Postage - Royal Mail	600
34300	Telephones	600
36100	Subsistence	60
39300	Miscellaneous	600
5109A	Translation Interpreting	2,230
TOTAL EXPENDITURE		14,480
TOTAL CONTROLLABLE BUDGET		539,270
NET EXPENDITURE		539,270

44200	HEALTH & ADULT SERVICES A728001 SAB (SAFEGUARDING ADULTS BOARD)	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	60,000
	TOTAL EXPENDITURE	60,000
	TOTAL CONTROLLABLE BUDGET	60,000
	NET EXPENDITURE	60,000

	HEALTH & ADULT SERVICES A728002 SAFEGUARDING TEAM	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	332,030
	07100 Training Expenses	60
	07300 Staff Advertising	400
	TOTAL EMPLOYEE BUDGET	332,490
	22100 Travel Expenses	400
	22300 Car Allowances	1,110
	22500 Car Parking/Garaging	3,140
	30500 Equipment	820
	33100 Printing	210
	33500 Stationery	1,160
	34100 Postage - Royal Mail	400
	34300 Telephones	400
	36100 Subsistence	40
	39300 Miscellaneous	400
	5109A Translation Interpreting	1,470
	TOTAL EXPENDITURE	9,550
	TOTAL CONTROLLABLE BUDGET	342,040
	NET EXPENDITURE	342,040

	HEALTH & ADULT SERVICES		2022-23
	A734100		ORIGINAL
	COMMUNITY LEARNING DISABILITY TEAM (CLDT)		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	949,380
	TOTAL EMPLOYEE BUDGET		949,380
	22100	Travel Expenses	4,240
	22300	Car Allowances	3,410
	22500	Car Parking/Garaging	620
	30500	Equipment	3,140
	33100	Printing	410
	33500	Stationery	2,230
	33900	Photocopying	440
	34100	Postage - Royal Mail	490
	34300	Telephones	1,400
	TOTAL EXPENDITURE		16,380
	81500	Contributions Local Authorities	-8,120
	TOTAL DIRECT INCOME		-8,120
	TOTAL CONTROLLABLE BUDGET		957,640
	NET EXPENDITURE		957,640

03100	HEALTH & ADULT SERVICES A734101 TRANSITIONS TEAM	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	184,520
	TOTAL EMPLOYEE BUDGET	184,520
	TOTAL CONTROLLABLE BUDGET	184,520
	NET EXPENDITURE	184,520

03100	HEALTH & ADULT SERVICES A734200 LEARNING DISABILITY PROVISION SERVICE MANAGER	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	213,000
	TOTAL EMPLOYEE BUDGET	213,000
	22500 Car Parking/Garaging	700
	33900 Photocopying	60
	34100 Postage - Royal Mail	100
	TOTAL EXPENDITURE	860
	TOTAL CONTROLLABLE BUDGET	213,860
	NET EXPENDITURE	213,860

	HEALTH & ADULT SERVICES		2022-23
	A746040		ORIGINAL
	OXLEAS MENTAL HEALTH SOCIAL WORKERS		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	895,360
	TOTAL EMPLOYEE BUDGET		895,360
	22100	Travel Expenses	650
	22300	Car Allowances	1,500
	22500	Car Parking/Garaging	2,700
	33100	Printing	170
	34300	Telephones	250
	34500	Mobile Phones	450
	TOTAL EXPENDITURE		5,720
	81800	Contributions Oxleas NFT	-846,820
	TOTAL DIRECT INCOME		-846,820
	TOTAL CONTROLLABLE BUDGET		54,260
	NET EXPENDITURE		54,260

	HEALTH & ADULT SERVICES	2022-23
	A746041	ORIGINAL
	APPROVED MENTAL HEALTH PROFESSIONALS TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	183,180
06500	Other Allowances	15,660
	TOTAL EMPLOYEE BUDGET	198,840
22500	Car Parking/Garaging	1,000

	TOTAL EXPENDITURE	1,000
	TOTAL CONTROLLABLE BUDGET	199,840
	NET EXPENDITURE	199,840

	HEALTH & ADULT SERVICES A748010 ACUTE HOME TREATMENT TEAM	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	48,870
	TOTAL EMPLOYEE BUDGET	48,870
81800	Contributions Oxleas NFT	-45,910
	TOTAL DIRECT INCOME	-45,910
	TOTAL CONTROLLABLE BUDGET	2,960
	NET EXPENDITURE	2,960

	HEALTH & ADULT SERVICES		2022-23
	A762000		ORIGINAL
	GRANTS TO VOLUNTARY ORGANISATIONS		BUDGET
	CONTROLLABLE BUDGET		
	2331A	Vehicle Hire for GSP Only	83,530
	37300	Grants To Voluntary Organ	922,140
	TOTAL EXPENDITURE		1,005,670
	84100	Int Income Fees Charges GF	-35,000
	TOTAL DIRECT INCOME		-35,000
	TOTAL CONTROLLABLE BUDGET		970,670
	BUDGETS OUTSIDE CONTROL		
	INCOME		
	87300	Recharges Within Committee	-200,000
	TOTAL BUDGET OUTSIDE CONTROL		-200,000
	NET EXPENDITURE		770,670

44200	HEALTH & ADULT SERVICES	2022-23
	A762040	ORIGINAL
	OLDER PEOPLE SUPPORTED HOUSING	BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	77,760
	TOTAL EXPENDITURE	77,760
	TOTAL CONTROLLABLE BUDGET	77,760
	NET EXPENDITURE	77,760

	HEALTH & ADULT SERVICES		2022-23
	A763022		ORIGINAL
	JOINT EMERGENCY TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	609,235
	07100	Training Expenses	340
	TOTAL EMPLOYEE BUDGET		609,575
	22100	Travel Expenses	530
	22300	Car Allowances	370
	22500	Car Parking/Garaging	4,500
	30500	Equipment	790
	33100	Printing	810
	33500	Stationery	320
	33900	Photocopying	220
	34100	Postage - Royal Mail	250
	34300	Telephones	300
	34310	Telephone Charges	100
	34500	Mobile Phones	100
	35500	Other Services	1,000
	39300	Miscellaneous	500
	51094	Translation Interpreting	100
	5109A	Translation Interpreting	1,200
	TOTAL EXPENDITURE		11,090
	TOTAL CONTROLLABLE BUDGET		620,665
	NET EXPENDITURE		620,665

	HEALTH & ADULT SERVICES		2022-23
	A763026		ORIGINAL
	CONTACT ASSESSMENT TEAM (CAT)		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	718,775
	07100	Training Expenses	290
	TOTAL EMPLOYEE BUDGET		719,065
	22100	Travel Expenses	620
	22300	Car Allowances	1,590
	22500	Car Parking/Garaging	260
	30500	Equipment	670
	33100	Printing	180
	33500	Stationery	950
	33900	Photocopying	190
	34100	Postage - Royal Mail	210
	34300	Telephones	600
	TOTAL EXPENDITURE		5,270
	INCOME		
	81900	Contributions Other Bodies	-500,000
	TOTAL CONTROLLABLE BUDGET		224,335
	NET EXPENDITURE		224,335

	HEALTH & ADULT SERVICES		2022-23
	A763027		ORIGINAL
	HOSPITAL INTEGRATED DISCHARGE TEAM (HID)		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	1,084,350
	03300	Supply/Sessional Normal Time	4,080
	03900	Officers Overtime	10,480
	07100	Training Expenses	910
	TOTAL EMPLOYEE BUDGET		1,099,820
	22100	Travel Expenses	400
	22300	Car Allowances	410
	22500	Car Parking/Garaging	9,000
	30500	Equipment	500
	33100	Printing	400
	33500	Stationery	930
	34300	Telephones	840
	34500	Mobile Phones	600
	35200	Legal Fees	1,000
	35500	Other Services	1,000
	39300	Miscellaneous	1,100
	TOTAL EXPENDITURE		16,180
	TOTAL CONTROLLABLE BUDGET		1,116,000
	NET EXPENDITURE		1,116,000

	HEALTH & ADULT SERVICES A763028 COMMUNITY REHAB & SHORT TERM ASSESSMENT TEAM (CRSTAT)	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,054,820
	TOTAL EMPLOYEE BUDGET	1,054,820
22100	Travel Expenses	2,990
22300	Car Allowances	2,220
22500	Car Parking/Garaging	870
30500	Equipment	2,250
33100	Printing	1,760
33500	Stationery	3,130
33900	Photocopying	310
34100	Postage - Royal Mail	350
34300	Telephones	1,410
34400	Local Nwork Comms Purch Maint	4,000
34500	Mobile Phones	3,000
34600	Small Systems Budget	1,200
35200	Legal Fees	1,400
5109A	Translation Interpreting	6,000
	TOTAL EXPENDITURE	30,890
	TOTAL CONTROLLABLE BUDGET	1,085,710
	NET EXPENDITURE	1,085,710

	HEALTH & ADULT SERVICES A770000 MCA DOLS IMPELMANTATION	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	77,150
07100	Training Expenses	25,160
	TOTAL EMPLOYEE BUDGET	102,310
35100	Professional Fees	250,000
35101	BIA's (Best Interest Assessment)	142,000
44200	Services by External Providers	30,000
	TOTAL EXPENDITURE	422,000
	TOTAL CONTROLLABLE BUDGET	524,310
	NET EXPENDITURE	524,310

	HEALTH & ADULT SERVICES A770010 CONTRACTS & COMMISSIONING TEAM	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	258,090
	TOTAL EMPLOYEE BUDGET	258,090
22100	Travel Expenses	300
30500	Equipment	100
33400	Computer Supplies & Stationery	50
33500	Stationery	170
34100	Postage - Royal Mail	100
34300	Telephones	130
34800	Document Archive	200
	TOTAL EXPENDITURE	1,050
	TOTAL CONTROLLABLE BUDGET	259,140
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87300	Recharges Within Committee	-38,130
	TOTAL BUDGET OUTSIDE CONTROL	-38,130
	NET EXPENDITURE	221,010

	HEALTH & ADULT SERVICES		2022-23
	A810000		ORIGINAL
	DIRECTOR OF INTEGRATED COMMISSIONING - ADULT SERVICES		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	151,980
	TOTAL EMPLOYEE BUDGET		151,980
	22100	Travel Expenses	490
	33100	Printing	230
	34100	Postage - Royal Mail	620
	TOTAL EXPENDITURE		1,340
	TOTAL CONTROLLABLE BUDGET		153,320
	BUDGETS OUTSIDE CONTROL		
	64100	Bvacop Reallo Within Comm	133,980
	6411A	Corporate Overheads	572,260
			706,240
	NET EXPENDITURE		859,560

	HEALTH & ADULT SERVICES	2022-23
	A813100	ORIGINAL
	MENTAL HEALTH COMMISSIONING	BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	406,350
	TOTAL EMPLOYEE BUDGET	406,350
	22100 Travel Expenses	800
	30500 Equipment	300
	30513 Equipment Toner	30
	33100 Printing	200
	33400 Computer Supplies & Stationery	30
	33500 Stationery	2,530
	35500 Other	104,910
	TOTAL EXPENDITURE	108,800
	TOTAL CONTROLLABLE BUDGET	515,150
	NET EXPENDITURE	515,150

	HEALTH & ADULT SERVICES A813215 FINANCIAL ASSESSMENT & MONITORING TEAM		2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	576,030
	TOTAL EMPLOYEE BUDGET		576,030
	22100	Travel Expenses	400
	22300	Car Allowances	2,500
	22500	Car Parking/Garaging	4,000
	30500	Equipment	2,500
	33400	Computer Supplies & Stationery	600
	33500	Stationery	400
	34100	Postage - Royal Mail	300
	34300	Telephones	500
	34500	Mobile Phones	3,000
	35300	Subscriptions	200
	36000	Land Registry Fees	2,000
	5109A	Translation Interpreting	140
	TOTAL EXPENDITURE		16,540
	TOTAL CONTROLLABLE BUDGET		592,570
	BUDGETS OUTSIDE CONTROL		
	INCOME		
	88900	Recharge Of Bvacop Within Comm	-592,570
	TOTAL BUDGET OUTSIDE CONTROL		-592,570
	NET EXPENDITURE		0

	HEALTH & ADULT SERVICES		2022-23
	A813220		ORIGINAL
	FINANCIAL PROTECTION AND APPOINTEE TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	403,450
	TOTAL EMPLOYEE BUDGET		403,450
	22300	Car Allowances	150
	22500	Car Parking/Garaging	670
	33400	Computer Supplies & Stationery	2,000
	33600	Computer Software	1,000
	34100	Postage - Royal Mail	5,000
	34300	Telephones	200
	34500	Mobile Phones	450
	35100	Professional Fees	1,900
	TOTAL EXPENDITURE		11,370
	83300	Ext Income Discretionary Fees and Charge	-164,840
	TOTAL DIRECT INCOME		-164,840
	TOTAL CONTROLLABLE BUDGET		249,980
	INCOME		
	87100	Recharges to Other Committees	-41,000
	TOTAL BUDGET OUTSIDE CONTROL		-41,000
	NET EXPENDITURE		208,980

03100	HEALTH & ADULT SERVICES	2022-23
	A813300	ORIGINAL
	ACCESS TO RESOURCES MANAGEMENT	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	133,570
	TOTAL EMPLOYEE BUDGET	133,570
	TOTAL CONTROLLABLE BUDGET	133,570
	NET EXPENDITURE	133,570

	HEALTH & ADULT SERVICES		2022-23
	A813900		ORIGINAL
	SYSTEMS TEAM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	85,860
	TOTAL EMPLOYEE BUDGET		85,860
	30500	Equipment	160
	33100	Printing	110
	33400	Computer Supplies & Stationery	480
	33500	Stationery	110
	34300	Telephones	50
	34600	Small Systems Budget	51,530
	34700	Software Licences	113,060
	TOTAL EXPENDITURE		165,500
	TOTAL CONTROLLABLE BUDGET		251,360
	BUDGETS OUTSIDE CONTROL		
	INCOME		
	87100	Recharges to Other Committees	-9,500
	88900	Recharge Of Bvacop Within Comm	-241,860
	TOTAL BUDGET OUTSIDE CONTROL		-251,360
	NET EXPENDITURE		0

	HEALTH & ADULT SERVICES		2022-23
	A814000		ORIGINAL
	LD, PD & CARERS COMMISSIONING		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	294,660
	06500	Other Allowances	620
	TOTAL EMPLOYEE BUDGET		295,280
	22100	Travel Expenses	500
	33100	Printing	1,000
	34100	Postage - Royal Mail	300
	34300	Telephones	100
	34800	Document Archive	250
	39300	Miscellaneous	8,000
	TOTAL EXPENDITURE		10,150
	TOTAL CONTROLLABLE BUDGET		305,430
	NET EXPENDITURE		305,430

	HEALTH & ADULT SERVICES		2022-23
	A814100		ORIGINAL
	CUSTOMER CARE AND INFORMATION GOVERNANCE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	94,310
	TOTAL EMPLOYEE BUDGET		94,310
	34600	Small Systems Budget	1,000
	TOTAL EXPENDITURE		1,000
	TOTAL CONTROLLABLE BUDGET		95,310
	NET EXPENDITURE		95,310

	HEALTH & ADULT SERVICES		2022-23
	A815000		ORIGINAL
	CARERS DEVELOPMENT		BUDGET
	CONTROLLABLE BUDGET		
	35500	Other Services	300,000
	46400	Payments To Carers	250,000
	TOTAL EXPENDITURE		550,000
	TOTAL CONTROLLABLE BUDGET		550,000
	BUDGETS OUTSIDE CONTROL		
	INCOME		
	87300	Recharges Within Committee	-300,000
	TOTAL BUDGET OUTSIDE CONTROL		-300,000
	NET EXPENDITURE		250,000

	HEALTH & ADULT SERVICES		2022-23
	A816000		ORIGINAL
	HEALTHWATCH		BUDGET
	CONTROLLABLE BUDGET		
	35500	Other Services	74,750
	TOTAL EXPENDITURE		74,750
	NET EXPENDITURE		74,750

	HEALTH & ADULT SERVICES		2022-23
	A896000		ORIGINAL
	EXTRA CARE HOUSING		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	154,660
	06500	Other Allowances	5,720
	TOTAL EMPLOYEE BUDGET		160,380
	34300	Telephones	3,690
	34400	Local Nwork Comms Purch Maint	3,160
	35100	Professional Fees	2,000,000
	TOTAL EXPENDITURE		2,006,850
	84500	Other Recoverage Charges	-175,000
	TOTAL DIRECT INCOME		-175,000
	TOTAL CONTROLLABLE BUDGET		1,992,230
	NET EXPENDITURE		1,992,230

HEALTH & ADULT SERVICES A897205 NEIGHBOURHOOD RESOURCE CENTRES (NRC)		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
4611A	Block Contracts	11,542,880
TOTAL EXPENDITURE		11,542,880
80100	Government Grants Clg Inc Gol	-2,091,100
8162A	Clinical Commissioning Group	-2,066,270
8335A	Residential Care Long Term Fees	-1,140,000
8336A	Residential Care Short Term Fees	-110,000
8337A	Nursing Care Long Term Fees	-200,000
TOTAL DIRECT INCOME		-5,607,370
TOTAL CONTROLLABLE BUDGET		5,935,510
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	357,840
TOTAL BUDGET OUTSIDE CONTROL		357,840
NET EXPENDITURE		6,293,350

2331A	HEALTH & ADULT SERVICES	2022-23
	A897206	ORIGINAL
	NEIGHBOURHOOD RESOURCE CENTRE TRANSPORT	BUDGET
	CONTROLLABLE BUDGET	
	Vehicle Hire for GSP Only	192,570
	TOTAL EXPENDITURE	192,570
	TOTAL CONTROLLABLE BUDGET	192,570
	NET EXPENDITURE	192,570

	HEALTH & ADULT SERVICES	2022-23
	A897300	ORIGINAL
	LEARNING DISABILITY CARE PACKAGES	BUDGET
	CONTROLLABLE BUDGET	
	23300 Vehicle Hire	30,000
	43600 Voluntary Bodies Other Care	360,000
	44100 Services Private Contractor	5,808,380
	4415A PS Residential Respite Care	57,310
	4417A Adult Placement Schemes	720,000
	4418A Supported Living	7,566,350
	4465A Private Home Help Domest Misc.	200,000
	44660 Greenwich Home Support	160,000
	44700 Community Care Direct Payments	1,953,870
	4618A Laundry	110,000
	TOTAL EXPENDITURE	16,965,910
	80100 Government Grants Clg Inc Gol	-80,000
	8162A Clinical Commissioning Group	-815,000
	8335A Residential Care Long Term Fees	-500,000
	8337A Nursing Care Long Term Fees	-5,000
	8339a Direct Payment Income	-120,000
	83700 Ext Inc Other Recover Charges	-80,000
	84500 Other Recoverage Charges	-150,000
	8450A Direct Payment Recovery	-350,000
	TOTAL DIRECT INCOME	-2,100,000
	TOTAL CONTROLLABLE BUDGET	14,865,910
	NET EXPENDITURE	14,865,910

	HEALTH & ADULT SERVICES	2022-23
	A897320	ORIGINAL
	LEARNING DISABILITY BLOCK CONTRACTS	BUDGET
	CONTROLLABLE BUDGET	
	44100 Services Private Contractor	3,907,890
	4416A Choice Support	82,860
	4421A In Touch Support	42,020
	4422A Key Ring	55,640
	4611A Block Contracts	329,500
	TOTAL EXPENDITURE	4,417,910
	TOTAL CONTROLLABLE BUDGET	4,417,910
	NET EXPENDITURE	4,417,910

HEALTH & ADULT SERVICES A897400 MENTAL HEALTH CARE PACKAGES		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
44100	Services Private Contractor	3,956,310
4417A	Adult Placement Schemes	38,660
4418A	Supported Living	1,227,070
4465A	Private Home Help Domest Misc.	225,630
44660	Greenwich Home Support	250,000
44700	Community Care Direct Payments	80,000
46100	Other Agency Services	2,584,080
4611A	Block Contracts	2,463,000
TOTAL EXPENDITURE		10,824,750
8162A	Clinical Commissioning Group	-1,800,000
8335A	Residential Care Long Term Fees	-150,000
83700	Ext Inc Other Recover Charges	-12,050
8450A	Direct Payment Recovery	-30,000
85300	Rental Income	-40,000
TOTAL DIRECT INCOME		-2,032,050
TOTAL CONTROLLABLE BUDGET		8,792,700
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	8,370
TOTAL BUDGET OUTSIDE CONTROL		8,370
NET EXPENDITURE		8,801,070

HEALTH & ADULT SERVICES		2022-23
A897555		ORIGINAL
PHYSICAL DISABILITY CARE PACKAGES		BUDGET
CONTROLLABLE BUDGET		
23300	Vehicle Hire	25,000
43600	Voluntary Bodies Other Care	130,000
44100	Services Private Contractor	1,462,000
4417A	Adult Placement Schemes	40,000
4418A	Supported Living	1,600,000
44500	Private Sector Nursing Homes	700,000
4465A	Private Home Help Domest Misc.	1,288,640
44660	Greenwich Home Support	994,540
44700	Community Care Direct Payments	3,383,910
46300	Client Support	80,000
TOTAL EXPENDITURE		9,704,090
80100	Government Grants Clg Inc Gol	-1,000,000
8162A	Clinical Commissioning Group	-260,000
8335A	Residential Care Long Term Fees	-100,000
8337A	Nursing Care Long Term Fees	-60,000
8338A	Nursing Care Short Term Fees	-15,000
8339a	Direct Payment Income	-160,000
83700	Ext Inc Other Recover Charges	-250,000
8450A	Direct Payment Recovery	-650,000
TOTAL DIRECT INCOME		-2,495,000
TOTAL CONTROLLABLE BUDGET		7,209,090
NET EXPENDITURE		7,209,090

	HEALTH & ADULT SERVICES	2022-23
	A897670	ORIGINAL
	OLDER PEOPLE WITH MENTAL ILLNESS CARE	
	PACKAGES	BUDGET
	CONTROLLABLE BUDGET	
	44100 Services Private Contractor	1,450,000
	44500 Private Sector Nursing Homes	1,400,000
	44660 Greenwich Home Support	50,400
	4465A Private Home Help Domest Misc.	235,030
	44700 Community Care Direct Payments	124,900
	46300 Client Support	247,000
	TOTAL EXPENDITURE	3,507,330
	8162A Clinical Commissioning Group	-190,000
	8335A Residential Care Long Term Fees	-388,600
	8336A Residential Care Short Term Fees	-10,000
	8337A Nursing Care Long Term Fees	-240,000
	8338A Nursing Care Short Term Fees	-30,000
	8339A Direct Payment Income	-10,000
	83700 Ext Inc Other Recover Charges	-50,000
	8450A Direct Payment Recovery	-11,500
	TOTAL DIRECT INCOME	-930,100
	TOTAL CONTROLLABLE BUDGET	2,577,230
	NET EXPENDITURE	2,577,230

HEALTH & ADULT SERVICES A899000 OLDER PERSONS CARE PACKAGES		2022-23 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
23300	Vehicle Hire	2,000
2331A	Vehicle Hire for GSP Only	3,000
31100	Provisions	4,000
39200	Provision For Bad Debts	200,000
43600	Voluntary Bodies Other Care	150,000
44100	Services Private Contractor	3,300,000
4415A	PS Residential Respite Care	10,000
44500	Private Sector Nursing Homes	5,229,840
4465A	Private Home Help Domest Misc.	4,879,010
44660	Greenwich Home Support	6,273,130
44700	Community Care Direct Payments	1,694,740
4618A	Laundry	10,000
46300	Client Support	110,000
TOTAL EXPENDITURE		21,865,720
80100	Government Grants Clg Inc Gol	-55,000
8162A	Clinical Commissioning Group	-100,000
8335A	Residential Care Long Term Fees	-1,150,000
8336A	Residential Care Short Term Fees	-140,000
8337A	Nursing Care Long Term Fees	-1,500,000
8338A	Nursing Care Short Term Fees	-140,000
8339A	Direct Payment Income	-180,000
83700	Ext Inc Other Recover Charges	-2,280,000
8450A	Direct Payment Recovery	-370,000
TOTAL DIRECT INCOME		-5,915,000
TOTAL CONTROLLABLE BUDGET		15,950,720
NET EXPENDITURE		15,950,720

	HEALTH & ADULT SERVICES		2022-23
	A900000		ORIGINAL
	GENERAL NON-OPERATIONAL BUDGETS - HAS		BUDGET
	CONTROLLABLE BUDGET		
	06200	Pensions Costs	212,200
	08500	Crb Checks	13,150
	09100	Pay Und The 1931 And 1953 Act	2,600
	TOTAL EMPLOYEE BUDGET		227,950
	34100	Postage - Royal Mail	6,300
	34300	Telephones	12,330
	3512A	Delayed Discharge Fines	3,000
	39300	Miscellaneous	3,000
	TOTAL EXPENDITURE		24,630
	85300	Rent Income Managed by BV	-4,000
	TOTAL DIRECT INCOME		-4,000
	TOTAL CONTROLLABLE BUDGET		248,580
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	61100	CEC Charges	3,564,000
	61200	Cec Reallocation Within Comm	-3,564,000
	67100	Recharges Between Committee	31,840
	71000	Asset Rentals	129,880
	TOTAL BUDGET OUTSIDE CONTROL		161,720
	NET EXPENDITURE		410,300

80300	HEALTH & ADULT SERVICES	2022-23
	A920000	ORIGINAL
	PUBLIC HEALTH GRANT INCOME	BUDGET
	CONTROLLABLE BUDGET	
	Gov Grants Dept Of Health	-24,687,667
	TOTAL DIRECT INCOME	-24,687,667
	TOTAL CONTROLLABLE BUDGET	-24,687,667
	NET EXPENDITURE	-24,687,667

03100	HEALTH & ADULT SERVICES	2022-23
	A920001	ORIGINAL
	PUBLIC HEALTH SENIOR MANAGEMENT TEAM	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	813,430
	TOTAL EMPLOYEE BUDGET	813,430
	TOTAL CONTROLLABLE BUDGET	813,430
	NET EXPENDITURE	813,430

	HEALTH & ADULT SERVICES		2022-23
	A920010		ORIGINAL
	PUBLIC HEALTH INFRASTRUCTURE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	330,870
	TOTAL EMPLOYEE BUDGET		330,870
	35300	Subscriptions	13,510
	39300	Misc.	30,000
	35600	Other Services	60,000
	44200	Services by External Providers	11,720
	TOTAL EXPENDITURE		115,230
	TOTAL CONTROLLABLE BUDGET		446,100
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	67100	Recharges Between Committee	250,000
	TOTAL BUDGET OUTSIDE CONTROL		250,000
	NET EXPENDITURE		696,100

	HEALTH & ADULT SERVICES		2022-23
	A921000		ORIGINAL
	HEALTH PROTECTION		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	125,960
	TOTAL EMPLOYEE BUDGET		125,960
	35600	Other Services	90,000
	TOTAL EXPENDITURE		90,000
	TOTAL CONTROLLABLE BUDGET		215,960
	NET EXPENDITURE		215,960

	HEALTH & ADULT SERVICES		2022-23
	A922000		ORIGINAL
	PUBLIC HEALTH INTELLIGENCE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	240,400
	TOTAL EMPLOYEE BUDGET		240,400
	34700	Software Licences	5,360
	TOTAL EXPENDITURE		5,360
	TOTAL CONTROLLABLE BUDGET		245,760
	NET EXPENDITURE		245,760

	HEALTH & ADULT SERVICES	2022-23
	A924100	ORIGINAL
	OBESITY	BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	131,680
	TOTAL EMPLOYEE BUDGET	131,680
	35600 Other Services	80,000
	43100 Services Voluntary Associations	138,950
	44200 Services by External Providers	20,000
	TOTAL EXPENDITURE	238,950
	TOTAL CONTROLLABLE BUDGET	370,630
	NET EXPENDITURE	370,630

67100	HEALTH & ADULT SERVICES A924200 CHILDRENS INTEGRATED SERVICES	2022-23 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges Between Committees	8,297,920
	TOTAL BUDGET OUTSIDE CONTROL	8,297,920
	NET EXPENDITURE	8,297,920

44 AA	HEALTH & ADULT SERVICES	2022-23
	A925000	ORIGINAL
	SEXUAL HEALTH - TRUSTS, CONTRACTS & DIAGNOSIS	BUDGET
	CONTROLLABLE BUDGET	
	Medical Services	1,550,550
	TOTAL EXPENDITURE	1,550,550
	TOTAL CONTROLLABLE BUDGET	1,550,550
	NET EXPENDITURE	1,550,550

	HEALTH & ADULT SERVICES		2022-23
	A925100		ORIGINAL
	SEXUAL HEALTH - PREVENTION & COMMUNITY SERVICES		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	73,380
	TOTAL EMPLOYEE BUDGET		73,380
	44100	Services Private Contractor	714,510
	441AA	Medical Services	1,593,730
	TOTAL EXPENDITURE		2,308,240
	81900	Contributions Other Bodies	-35,070
	TOTAL DIRECT INCOME		-35,070
	TOTAL CONTROLLABLE BUDGET		2,346,550
	NET EXPENDITURE		2,346,550

	HEALTH & ADULT SERVICES		2022-23
	A927000		ORIGINAL
	MENTAL HEALTH & WELLBEING		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	188,670
	TOTAL EMPLOYEE BUDGET		188,670
	44200	Services by External Providers	126,180
	TOTAL EXPENDITURE		126,180
	TOTAL CONTROLLABLE BUDGET		314,850
	NET EXPENDITURE		314,850

	HEALTH & ADULT SERVICES		2022-23
	A927110		ORIGINAL
	POPULATION & STAKEHOLDER ENGAGEMENT		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	168,920
	TOTAL EMPLOYEE BUDGET		168,920
	38500	Publicity	12,500
	44200	Services by External Providers	16,680
	TOTAL EXPENDITURE		29,180
	TOTAL CONTROLLABLE BUDGET		198,100
	NET EXPENDITURE		198,100

	HEALTH & ADULT SERVICES		2022-23
	A927120		ORIGINAL
	TOBBACO CONTROL & TREATMENT SERVICES		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	239,480
	03300	Supply/Sessional Normal Time	42,000
	TOTAL EMPLOYEE BUDGET		281,480
	30500	Equipment	5,000
	3569A	Venue Hire	1,400
	44200	Services by External Providers	143,220
	TOTAL EXPENDITURE		149,620
	TOTAL CONTROLLABLE BUDGET		431,100
	NET EXPENDITURE		431,100

	HEALTH & ADULT SERVICES		2022-23
	A927400		ORIGINAL
	FOOD & HEALTH		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	162,210
	TOTAL EMPLOYEE BUDGET		162,210
	35600	Other Services	20,000
	44200	Services by External Providers	222,200
	TOTAL EXPENDITURE		242,200
	TOTAL CONTROLLABLE BUDGET		404,410
	NET EXPENDITURE		404,410

	HEALTH & ADULT SERVICES A927510 DETERMINANTS OF HEALTH	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	238,010
	TOTAL EMPLOYEE BUDGET	238,010
	31300 Catering	1,910
	33100 Printing	820
	44200 Services by External Providers	107,000
	TOTAL EXPENDITURE	109,730
	TOTAL CONTROLLABLE BUDGET	347,740
	NET EXPENDITURE	347,740

	HEALTH & ADULT SERVICES A927521 ALCOHOL STRATEGY	2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	186,740
	TOTAL EMPLOYEE BUDGET	186,740
	44200 Services by External Providers	2,728,850
	TOTAL EXPENDITURE	2,728,850
	TOTAL CONTROLLABLE BUDGET	2,915,590
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
	67100 Recharges Between Committee	28,140
	TOTAL BUDGET OUTSIDE CONTROL	28,140
	TOTAL CONTROLLABLE BUDGET	2,943,730
	NET EXPENDITURE	2,943,730

	HEALTH & ADULT SERVICES	2022-23
	A927522	ORIGINAL
	LIVE WELL INFRASTRUCTURE	BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	115,220
	TOTAL EMPLOYEE BUDGET	115,220
	44200 Services by External Providers	615,000
	TOTAL EXPENDITURE	615,000
	TOTAL CONTROLLABLE BUDGET	730,220
	NET EXPENDITURE	730,220

	HEALTH & ADULT SERVICES A927523 COMMUNITY DEVELOPMENT		2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	104,480
	03300	Supply/Sessional Normal Time	5,000
	TOTAL EMPLOYEE BUDGET		109,480
	3569A	Venue Hire	25,000
	TOTAL EXPENDITURE		25,000
	TOTAL CONTROLLABLE BUDGET		134,480
	NET EXPENDITURE		134,480

	HEALTH & ADULT SERVICES		2022-23
	A927600		ORIGINAL
	PRIMARY CARE CENTRE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	130,280
	TOTAL EMPLOYEE BUDGET		130,280
	44200	Services by External Providers	470,760
	TOTAL EXPENDITURE		470,760
	TOTAL CONTROLLABLE BUDGET		601,040
	NET EXPENDITURE		601,040

	HEALTH & ADULT SERVICES		2022-23
	A927610		ORIGINAL
	PHYSICAL ACTIVITY PROGRAMME		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	107,940
	03300	Supply/Sessional Normal Time	135,210
	TOTAL EMPLOYEE BUDGET		243,150
	3569A	Venue Hire	20,000
	44100	Services Private Contractor	149,650
	TOTAL EXPENDITURE		169,650
TOTAL CONTROLLABLE BUDGET		412,800	
NET EXPENDITURE		412,800	

	HEALTH & ADULT SERVICES A927620 DIABETES PROGRAMME		2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	03300	Supply/Sessional Normal Time	7,680
	TOTAL EMPLOYEE BUDGET		7,680
	30500	Equipment	3,220
	3569A	Venue Hire	3,000
	TOTAL EXPENDITURE		6,220
	TOTAL CONTROLLABLE BUDGET		13,900
	NET EXPENDITURE		13,900

	HEALTH & ADULT SERVICES A929999 PUBLIC HEALTH PROJECTS		2022-23 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	3556A	Community Health Services	3,450,447
	TOTAL EXPENDITURE		3,450,447
	TOTAL CONTROLLABLE BUDGET		3,450,447
	BUDGETS OUTSIDE CONTROL EXPENDITURE		
	67100	Recharges Between Committee	167,950
	TOTAL BUDGET OUTSIDE CONTROL		167,950
	NET EXPENDITURE		3,618,397