

FUND	DIVISION	COST CENTRE	HEALTH AND ADULT SERVICES	2021-22 ORIGINAL BUDGET
GF	DIRECTOR	A200000	DIRECTOR OF HEALTH AND ADULT SERVICES	287,640
GF	DIRECTOR	A900000	GENERAL NON-OPERATIONAL BUDGETS - HAS	409,410
			TOTAL DIRECTOR, TRANSFORMATION & GENERAL SERVICES	697,050
GF	COMMS	A122001	DOCKYARD CENTRE	0
GF	COMMS	A122002	SHERARD ROAD	168,390
GF	COMMS	A122004	DAY SERVICES MANAGEMENT	3,746,900
GF	COMMS	A122006	DAY SERVICES - PROJECTS 1	93,860
GF	COMMS	A122007	DAY SERVICES - PROJECTS 2	70,700
GF	COMMS	A122202	ASHBURNHAM	27,800
GF	COMMS	A122204	COLERAINE ROAD	249,590
GF	COMMS	A122205	HARDY ROAD	31,840
GF	COMMS	A122208	THE VILLAGE	408,970
GF	COMMS	A122209	RESIDENTIAL SERVICES MANAGEMENT	843,860
GF	COMMS	A122210	ROYAL HILL	739,660
GF	COMMS	A122402	SHARED LIVES	462,960
GF	COMMS	A128001	ELLISCOMBE ROAD	198,940
GF	COMMS	A128006	CHARLTON LANE	324,930
GF	COMMS	A128007	167 LODGE HILL	569,720
GF	COMMS	A128008	169 LODGE HILL	524,830
GF	COMMS	A210010	MANAGEMENT INFORMATION & BUSINESS PLANNING TEAM	310,350
GF	COMMS	A210040	INTERPRETING SERVICES	104,230
GF	COMMS	A350020	DRUG & ALCOHOL ACTION TEAM	108,670
GF	COMMS	A350028	PRISON SOCIAL CARE ASSESSMENT TEAM	148,920
GF	COMMS	A621000	COMMUNITY MEALS	121,270
GF	COMMS	A725201	CARE & SUPPORT BROKERAGE TEAM	469,870
GF	COMMS	A746040	OXLEAS MENTAL HEALTH SOCIAL WORKERS	23,130
GF	COMMS	A746041	APPROVED MENTAL HEALTH PROFESSIONALS TEAM	193,470
GF	COMMS	A748010	ACUTE HOME TREATMENT TEAM	1,260
GF	COMMS	A762000	GRANTS TO VOLUNTARY ORGANISATIONS	770,670
GF	COMMS	A762040	OLDER PEOPLE SUPPORTED HOUSING	77,760
GF	COMMS	A770010	CONTRACTS & COMMISSIONING TEAM	212,030
GF	COMMS	A810000	AD COMMISSIONING & BUSINESS SUPPORT	785,400
GF	COMMS	A813100	MENTAL HEALTH COMMISSIONING	394,290
GF	COMMS	A813215	FINANCIAL ASSESSMENT & MONITORING TEAM	0
GF	COMMS	A813220	FINANCIAL PROTECTION & APPOINTEE TEAM	209,790
GF	COMMS	A813300	ACCESS TO RESOURCES MANAGEMENT	128,920
GF	COMMS	A813900	SYSTEMS TEAM	0
GF	COMMS	A814000	LD, PD & CARERS COMMISSIONING	295,190
GF	COMMS	A814100	CUSTOMER CARE AND INFORMATION GOVERNANCE	92,030
GF	COMMS	A815000	CARERS DEVELOPMENT	250,000
GF	COMMS	A816000	HEALTHWATCH	74,750
GF	COMMS	A897320	LEARNING DISABILITY BLOCK CONTRACTS	4,417,910
GF	COMMS	A897400	MENTAL HEALTH CARE PACKAGES	8,501,070
			TOTAL COMMISSIONING & BUSINESS SUPPORT SERVICES	26,153,930
GF	OPS	A183306	HOISTS	77,300
GF	OPS	A183308	INDEPENDENT COMMUNITY EQUIPMENT STORE (ICES)	625,480
GF	OPS	A652000	SHELTERED HOUSING SERVICE	801,550
GF	OPS	A720070	SENIOR AD OPERATIONS & PARTNERSHIPS	1,983,770
GF	OPS	A720072	OPERATIONS & PARTNERSHIPS SERVICE MANAGERS	813,200
GF	OPS	A720073	HAS TRAINING PROGRAMMES	150,000
GF	OPS	A725240	OLDER PEOPLE WITH MENTAL HEALTH ILLNESS TEAM	488,060
GF	OPS	A725580	REABLEMENT SERVICE	1,963,720
GF	OPS	A725600	OCCUPATIONAL THERAPY & SENSORY TEAM	1,103,300
GF	OPS	A725720	COMPLEX CARE TEAM	1,012,110
GF	OPS	A725721	CONTINUING CARE	57,770
GF	OPS	A725723	COMMUNITY ASSESSMENT AND INTERVENTION TEAM	741,930
GF	OPS	A727000	REABLEMENT TEAM	355,850
GF	OPS	A728000	REVIEWING TEAM	521,050
GF	OPS	A728001	SAB (SAFEGUARDING ADULTS BOARD)	60,000
GF	OPS	A728002	SAFEGUARDING TEAM	330,500
GF	OPS	A734100	COMMUNITY LEARNING DISABILITY TEAM (CLDT)	834,630
GF	OPS	A734101	TRANSITIONS TEAM	178,100
GF	OPS	A734200	LEARNING DISABILITY PROVISION SERVICE MANAGER	206,450
GF	OPS	A763022	JOINT EMERGENCY TEAM (JET)	390,810
GF	OPS	A763026	CONTACT ASSESMENT TEAM (CAT)	96,760
GF	OPS	A763027	HOSPITAL INTEGRATED DISCHARGE TEAM (HID)	1,078,300
GF	OPS	A763028	COMMUNITY REHAB & SHORT TERM ASSESSMENT TEAM (CRSTAT)	1,049,030
GF	OPS	A770000	MCA DOLS IMPLEMENTATION	521,620
GF	OPS	A896000	EXTRA CARE HOUSING	1,836,500
GF	OPS	A897205	NEIGHBOURHOOD RESOURCE CENTRES (NRC)	5,466,880
GF	OPS	A897206	NEIGHBOURHOOD RESOURCE CENTRE TRANSPORT	192,570
GF	OPS	A897300	LEARNING DISABILITY CARE PACKAGES	13,043,910
GF	OPS	A897555	PHYSICAL DISABILITY CARE PACKAGES	7,209,090
GF	OPS	A897670	OLDER PEOPLE WITH MENTAL ILLNESS CARE PACKAGES	2,577,230
GF	OPS	A899000	OLDER PERSONS CARE PACKAGES	16,160,720
			TOTAL OPERATIONS & PARTNERSHIPS	61,928,190
GF	PUBLIC H	A920000	PUBLIC HEALTH GRANT INCOME	-23,602,540
GF	PUBLIC H	A920001	PUBLIC HEALTH SENIOR MANAGEMENT TEAM	801,490
GF	PUBLIC H	A920010	PUBLIC HEALTH INFRASTRUCTURE	704,330
GF	PUBLIC H	A921000	HEALTH PROTECTION	214,120
GF	PUBLIC H	A922000	PUBLIC HEALTH INTELLIGENCE	240,490
GF	PUBLIC H	A924100	OBESITY	367,580
GF	PUBLIC H	A924200	CHILDRENS INTEGRATED SERVICES	8,209,960
GF	PUBLIC H	A925000	SEXUAL HEALTH - TRUSTS, CONTRACTS & DIAGNOSIS	1,450,550
GF	PUBLIC H	A925100	SEXUAL HEALTH - PREVENTION & COMMUNITY SERVICES	2,345,340
GF	PUBLIC H	A927000	MENTAL HEALTH & WELLBEING	311,770
GF	PUBLIC H	A927110	POPULATION & STAKEHOLDER ENGAGEMENT	195,330

GF	PUBLIC H	A927120	TOBACCO CONTROL & TREATMENT SERVICES	427,290
GF	PUBLIC H	A927400	FOOD & HEALTH	400,500
GF	PUBLIC H	A927510	DETERMINANTS OF HEALTH	343,440
GF	PUBLIC H	A927521	ALCOHOL STRATEGY	2,912,530
GF	PUBLIC H	A927522	LIVE WELL INFRASTRUCTURE	728,340
GF	PUBLIC H	A927523	COMMUNITY DEVELOPMENT	132,230
GF	PUBLIC H	A927600	PRIMARY CARE CENTRE	598,340
GF	PUBLIC H	A927610	PHYSICAL ACTIVITY PROGRAMME	409,800
GF	PUBLIC H	A927620	DIABETES PROGRAMME	13,900
GF	PUBLIC H	A929999	PUBLIC HEALTH PROJECTS	2,795,210
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				89,702,990

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