

FUND	DIVISION	COST CENTRE	HEALTH AND ADULT SERVICES IAOPS ADULT AND OLDER PEOPLE	2019-20 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	65,060
TOTAL DIRECTOR, TRANSFORMATION & GENERAL SERVICES				65,060
GF	COMMS	A122001	DOCKYARD CENTRE	2,700
GF	COMMS	A122002	SHERARD ROAD	135,470
GF	COMMS	A122004	DAY SERVICES MANAGEMENT	3,925,400
GF	COMMS	A122006	DAY SERVICES - PROJ 1	88,970
GF	COMMS	A122007	DAY SERVICES - PROJ 2	95,070
GF	COMMS	A122202	ASHBURNHAM	185,540
GF	COMMS	A122204	COLERAINE ROAD	314,340
GF	COMMS	A122205	HARDY ROAD	42,180
GF	COMMS	A122208	THE VILLAGE	510,860
GF	COMMS	A122209	RESIDENTIAL SERVICES MGNT	0
GF	COMMS	A122210	ROYAL HILL	906,450
GF	COMMS	A122402	SHARED LIVES	540,540
GF	COMMS	A128001	COMM CARE ELLISCOMBE ROAD	244,200
GF	COMMS	A128006	COMM CARE CHARLTON LANE	393,670
GF	COMMS	A128007	COMM CARE 167 LODGE HILL	719,350
GF	COMMS	A128008	COMM CARE 169 LODGE HILL	669,560
GF	COMMS	A210010	MANAGEMENT INFO AND BUS PLANNING TEAM	0
GF	COMMS	A350020	DRUG & ALCOHOL ACTION TEAM	138,230
GF	COMMS	A350021	DRUG ACTION TEAM PCT	157,230
GF	COMMS	A350028	PRISON SOCIAL CARE ASSESSMENT TEAM	142,370
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	819,060
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	275,430
GF	COMMS	A813215	FINANCIAL ASSESSMENT & MONITORING TEAM	0
GF	COMMS	A813220	FINANCIAL PROTECTION & APPOINTEE TEAM	279,490
GF	COMMS	A813300	ACCESS TO RESOURCES MANAGEMENT	125,470
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	A816000	HEALTHWATCH	74,750
GF	COMMS	A897320	LD BLOCK CONTRACTS	4,296,040
GF	COMMS	A897400	MENTAL HLTH CARE PACKAGE	7,658,650
TOTAL COMMISSIONING & PROVIDER SERVICES				23,395,960
GF	OPS	A183306	HOISTS	80,350
GF	OPS	A183308	INDEPENDENT COMMUNITY EQUIPT (ICES)	667,830
GF	OPS	A210040	INTERPRETING SERVICES	183,190
GF	OPS	A651000	TELECARE	815,660
GF	OPS	A652000	SHELTERED HOUSING SERVICE	971,870
GF	OPS	A720070	SENIOR ASSISTANT DIRECTOR CARE MANAGEMENT	0
GF	OPS	A720072	OPS & PARTNERSHIP SERVICE MANAGERS	0
GF	OPS	A725240	COMMUNITY MENTAL HEALTH TEAM (CMHT)	565,940
GF	OPS	A725580	REABLEMENT SERVICE	1,970,500
GF	OPS	A725600	OCCUPATIONAL THERAPY & SENSORY TEAM	1,159,740
GF	OPS	A725720	SPECIALIST SOCIAL WORK (SSWT)	1,194,210
GF	OPS	A725721	CONTINUING CARE	63,020
GF	OPS	A725723	COMMUNITY ASSESSMENT AND INTERVENTION TEAM	821,650
GF	OPS	A725730	MOBILITY TEAM	523,780
GF	OPS	A727000	REABLEMENT TEAM	373,620
GF	OPS	A728000	REVIEWING	635,410
GF	OPS	A728001	SAB (SAFEGUARDING ADULTS BOARD)	60,000
GF	OPS	A728002	SAFEGUARDING	371,650
GF	OPS	A734100	COMMUNITY LEARNING DISABILITY TEAM (CLDT)	766,090
GF	OPS	A734101	CLIENT TRANSITIONS TEAM	208,240
GF	OPS	A763022	JOINT EMERGENCY TEAM (JET)	455,110
GF	OPS	A763026	CONTACT ASSESMENT TEAM (CAT)	729,900
GF	OPS	A763027	HOSPITAL INTEGRATED DISCHARGE (HID)	1,231,190
GF	OPS	A763028	SHORT TERM ASSESSMENT TEAM (STAT)	1,184,590
GF	OPS	A770000	MCA DOLS IMPLEMENTATION	593,740
GF	OPS	A896000	EXTRA CARE HOUSING	1,664,060
GF	OPS	A897205	NEIGHBOURHOOD RESOURCE CENTRES (NRC)	4,639,090
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	53,823,840
GF	PUBLIC H	A920000	PUBLIC HEALTH GRANT INCOME	-22,433,000
GF	PUBLIC H	A920001	PUBLIC HEALTH SENIOR MANAGEMENT TEAM	746,260
GF	PUBLIC H	A920010	PUBLIC HEALTH INFRASTRUCTURE	644,100
GF	PUBLIC H	A921000	HEALTH PROTECTION	116,550
GF	PUBLIC H	A922000	PUBLIC HEALTH INTELLIGENCE	269,290
GF	PUBLIC H	A924100	OBESITY	296,780
GF	PUBLIC H	A924200	0-19 INTEGRATED CHILDRENS SERVICES	7,914,320
GF	PUBLIC H	A925000	SEXUAL HEALTH - TRUSTS, CNTRCTS & DIAGNOS	1,359,940
GF	PUBLIC H	A925100	SEXUAL HEALTH - PREVEN & COM SERVICES	2,237,230
GF	PUBLIC H	A927000	HLTH IMPROVEMENT & STRATEGY	136,270
GF	PUBLIC H	A927110	POPULATION & STKHLDR ENGAGMNT	213,880
GF	PUBLIC H	A927120	SMOKING CESSATION SERVICE	403,610
GF	PUBLIC H	A927400	FOOD & HEALTH	389,970
GF	PUBLIC H	A927510	DETERMINANTS OF HEALTH	287,670
GF	PUBLIC H	A927521	ALCOHOL STRATEGY	55,490
GF	PUBLIC H	A927522	PREVENTION SYSTEM	703,300
GF	PUBLIC H	A927523	COMMUNITY DEVELOPMENT	186,990
GF	PUBLIC H	A927600	LT CONDITIONS PREVENTION PROG	537,640
GF	PUBLIC H	A927610	PHYSICAL ACTIVITY PROG	323,680
GF	PUBLIC H	A927620	DIABETES PROGRAMME	13,890
GF	PUBLIC H	A929999	PUBLIC HEALTH PROJECTS	5,596,140
			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	78,208,680

DIVISION KEY	DIVISION	DRIECTOR/ ASST DIRECTOR
DIRECTOR	DIRECTOR, TRANSFORMATION & GENERAL SERVICES	SIMON PEARCE
COMMS	COMMISSIONING & PROVIDERS	RACHEL KARN
OPS	OPERATIONS & PARTNERSHIPS	NICK DAVIES
PUBLIC H	PUBLIC HEALTH	STEVE WHITEMAN
NIL R	NIL RECOURSE	SIMON PEARCE