

**HEALTH AND ADULT SERVICES
BUDGETS 2016/17 (OBJECTIVE SUMMARY)**

FUND	DIVISION	COST CENTRE	HEALTH AND ADULT SERVICES IHAS HEALTH AND ADULT SERVICES	2016-2017 ORIGINAL BUDGET
GF	DIRECTOR	A200000	DIRECTOR OF SOCIAL SERVICES	0
GF	DIRECTOR	A900000	GENERAL AND UNALLOCATED BUDGETS	113,800
			TOTAL DIRECTOR, TRANSFORMATION & GENERAL SERVICES	113,800
GF	COMMS	A122001	DOCKYARD CENTRE	30,110
GF	COMMS	A122002	SHERARD ROAD	8,530
GF	COMMS	A122004	DAY SERVICES MANAGEMENT	3,019,130
GF	COMMS	A122006	DAY SERVICES - PROJ 1	87,020
GF	COMMS	A122007	DAY SERVICES - PROJ 2	97,020
GF	COMMS	A122008	DAY OPPORTUNITIES VENUES	5,590
GF	COMMS	A122202	ASHBURNHAM	639,020
GF	COMMS	A122204	COLERAINE ROAD	159,830
GF	COMMS	A122205	HARDY ROAD	6,600
GF	COMMS	A122208	THE VILLAGE	382,720
GF	COMMS	A122209	RESIDENTIAL SERVICES MGNT	0
GF	COMMS	A122210	ROYAL HILL	559,330
GF	COMMS	A122401	ADULT COMMUNITY TEAM	54,140
GF	COMMS	A122402	SHARED LIVES	377,510
GF	COMMS	A128001	COMM CARE ELLISCOMBE ROAD	149,710
GF	COMMS	A128006	COMM CARE CHARLTON LANE	178,240
GF	COMMS	A128007	COMM CARE 167 LODGE HILL	542,260
GF	COMMS	A128008	COMM CARE 169 LODGE HILL	426,380
GF	COMMS	A210010	MANAGEMENT INFO AND BUS PLANNING	0
GF	COMMS	A350020	DRUG & ALCOHOL ACTION TEAM	302,390
GF	COMMS	A350021	DRUG ACTION TEAM PCT	59,230
GF	COMMS	A350022	DAAT ALCOHOL	0
GF	COMMS	A350024	METHADONE SCHEME	0
GF	COMMS	A621000	COMMUNITY MEALS	232,320
GF	COMMS	A725201	CARE & SUPPORT BROKERAGE TEAM	0
GF	COMMS	A730000	ASST DIRECTOR ADULT SERVICES	0
GF	COMMS	A746040	OXLEAS MH SOCIAL WORKERS	0
GF	COMMS	A746041	APPROVED MH PROF TEAM	196,220
GF	COMMS	A748010	ACUTE HOME TREATMENT TEAM	0
GF	COMMS	A762000	OP GRANTS TO VOL ORGANISATIONS	861,560
GF	COMMS	A762040	OP SUPPORTED HOUSING	128,880
GF	COMMS	A770010	CONTRACTS & COMMISSIONING TEAM	0
GF	COMMS	A810000	AD BUSINESS SUPPORT & COMMISSIONING	0
GF	COMMS	A813100	MENTAL HEALTH COMMISSIONING	247,060
GF	COMMS	A813215	FINANCIAL ASSESSMENT & MONITORING TEAM	0
GF	COMMS	A813220	FINANCIAL PROTECTION & APPOINTEE TEAM	228,290
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	A897320	LD BLOCK CONTRACTS	4,296,040
GF	COMMS	A897400	MENTAL HLTH CARE PACKAGE	6,660,880
			TOTAL COMMISSIONING & PROVIDER SERVICES	19,936,010

FUND	DIVISION	COST CENTRE	HEALTH AND ADULT SERVICES IHAS HEALTH AND ADULT SERVICES	2016-2017 ORIGINAL BUDGET
GF	OPS	A183306	HOISTS	29,320
GF	OPS	A183308	ICES CONTRACT - SECTION 75	407,830
GF	OPS	A210040	INTERPRETING SERVICES	108,140
GF	OPS	A651000	TELECARE	-9,750
GF	OPS	A652000	SHELTERED HOUSING	926,870
GF	OPS	A720070	SENIOR ASSISTANT DIRECTOR CARE MANAGEMENT	0
GF	OPS	A720072	CARE MANAGEMENT SERVICE MANAGERS	586,160
GF	OPS	A720086	ILS MANAGEMENT	0
GF	OPS	A725240	COMMUNITY MENTAL HEALTH TEAM (CMHT)	462,670
GF	OPS	A725580	REABLEMENT SERVICE	1,430,980
GF	OPS	A725600	OCCUPATIONAL THERAPY & SENSORY TEAM	1,116,490
GF	OPS	A725720	SPECIALIST SOCIAL WORK	1,061,610
GF	OPS	A725721	CONTINUING CARE	55,440
GF	OPS	A725730	MOBILITY TEAM	152,060
GF	OPS	A727000	REABLEMENT TEAM	373,620
GF	OPS	A728000	SAFEGUARDING & REVIEWING	926,720
GF	OPS	A734100	COMMUNITY LEARNING DISABILITY TEAM (CLDT)	658,590
GF	OPS	A734101	TRANSITION	144,630
GF	OPS	A734200	LD PROVISION SERVICE MANAGER	0
GF	OPS	A763022	JOINT EMERGENCY TEAM	310,790
GF	OPS	A763023	CAR GREENWICH	425,660
GF	OPS	A763024	CAR WOOLWICH	637,310
GF	OPS	A763025	CAR ELTHAM	434,760
GF	OPS	A763026	CONTACT ASSESMENT TEAM	494,580
GF	OPS	A763027	HOSPITAL INTEGRATED DISCHARGE	726,690
GF	OPS	A770000	MCA DOLS IMPLEMENTATION	36,150
GF	OPS	A896000	EXTRA CARE HOUSING	1,215,130
GF	OPS	A897205	NEIGHBOURHOOD RESOURCE CENTRES	4,102,240
GF	OPS	A897206	NEIGHBOURHOOD R CENTRE	202,180
GF	OPS	A897300	LEARNING DISABILITY NEW CLIENT	9,091,220
GF	OPS	A897555	DISABILITY TEAM	5,555,240
GF	OPS	A897670	OLDER PEOPLE WITH MENTAL ILLNESS	1,886,780
GF	OPS	A897671	CMHT MENTAL ILL TEAM	-2,000
GF	OPS	A899000	OLDER PERSONS CARE PACKAGES	15,473,160
TOTAL OPERATIONS & PARTNERSHIPS				49,021,270

FUND	DIVISION	COST CENTRE	HEALTH AND ADULT SERVICES IHAS HEALTH AND ADULT SERVICES	2016-2017 ORIGINAL BUDGET
GF	PUBLIC H	A920000	PUBLIC HEALTH GRANT INCOME	-20,352,250
GF	PUBLIC H	A920010	PUBLIC HEALTH INFRASTRUCTURE	564,650
GF	PUBLIC H	A921000	HEALTH PROTECTION & CANCER	211,840
GF	PUBLIC H	A922000	HEALTH INTELLIGENCE	248,850
GF	PUBLIC H	A923000	HEALTHCARE PUBLIC HEALTH	343,140
GF	PUBLIC H	A924000	CHILDRENS HEALTHCARE	1,327,440
GF	PUBLIC H	A924100	CHILDRENS HEALTH IMPROVEMENT	109,310
GF	PUBLIC H	A924200	HEALTH VISITING	6,788,000
GF	PUBLIC H	A924300	FAMILY NURSE PARTNERSHIP	360,000
GF	PUBLIC H	A925000	SEXUAL HEALTH	3,732,080
GF	PUBLIC H	A925100	COMMUNITY SEXUAL HEALTH SERVICES	368,760
GF	PUBLIC H	A926000	HEALTHCHECKS	323,700
GF	PUBLIC H	A926100	PRIMARY CARE IMPROVEMENT	74,400
GF	PUBLIC H	A927000	HLTH IMPROV, STRAT & COMM	52,380
GF	PUBLIC H	A927001	WELL LONDON	0
GF	PUBLIC H	A927100	TOBACCO CONTROL & PUB ENGAGMNT	0
GF	PUBLIC H	A927110	PUBLIC ENGAGEMENT & CAMPAIGNS	149,950
GF	PUBLIC H	A927120	STOP SMOKING SERVICE	453,220
GF	PUBLIC H	A927200	HEALTH IMPROVEMENT PROGRAMMES	178,560
GF	PUBLIC H	A927300	RESOURCES	62,120
GF	PUBLIC H	A927400	FOOD & HEALTH	167,780
GF	PUBLIC H	A927410	MEND	330
GF	PUBLIC H	A927500	PH SKILLS TRAINING	119,040
GF	PUBLIC H	A927510	WORKPLACE & MENTAL HEALTH	13,010
GF	PUBLIC H	A927520	EXPERT PATIENTS PROGRAMME	221,000
GF	PUBLIC H	A927600	HEALTH TRAINERS	3,590
GF	PUBLIC H	A927610	ACTIVE FOR HEALTH	517,280
GF	PUBLIC H	A927620	WALKING AWAY FROM DIABETES	39,950
GF	PUBLIC H	A929999	PUBLIC HEALTH PROJECTS	3,921,870
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				69,994,900

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