

HTPCT Provision of Preventative Services

Total Budget Per Service

Service	Organisation	Commissioning Arrangements	Budget £
NMUH (Therapies)	NMUH	SLA- NMUH/ Providerside	2,116,121
Integrated Community Therapy Team (Rehab)	HTPCT	Direct provision	657,552
Section 31 Pooled Budget Projects	HTPCT/ LBH/NMUH/ WH	Through WSCP	322,887
Greentrees	HTPCT	Direct provision	1,587,764
HICES	LBH/ HTPCT	Direct provision	357,245
Community matrons	HTPCT	Direct provision	235,303 (5.4 wte)
Case managers	HTPCT	Direct provision	636,000 (15.0WTE)
Community matron assistants	HTPCT	Direct provision	108,000 (4.0WTE)
District Nursing	HTPCT	Direct provision	1,905,932 (55.55 wte)
Handy Person Project	HTPCT	SLA-Age Concern	19,129
Active Age	HTPCT	SLA-Age Concern	32,611
Expert Patient Programme	HTPCT	Direct provision	51,103
DESMOND Programme	HTPCT	Direct provision	27,260
Total			8,056,907

Estimated Budget Per Service- Prevention

Service	% Proportion on Prevention per Service	Budget £
NMUH (Therapies)	80	1,692,896
Integrated Community Therapy Team (Rehab)	90	591,798
Section 31 Pooled Budget Projects	50	161,443
Greentrees	80	1,270,211
HICES	75	
Community matrons	90	211,772
Case managers	75	477,000
Community matron assistants	75	81,000
District Nursing	70	1,334,152
Handy Person project	100	19,129
Active Age	100	32,611
Expert Patient Programme	25	12,775
DESMOND Programme	25	6,815
Total		5,891,602