

## Total service Budgets

### Total Budget Per Service

Service	Organisation	Commissioning Arrangements	Budget £
<b>NMUH (Therapies)</b>	NMUH	SLA- NMUH/ Providerside	<b>2,243,159</b>
<b>Integrated Community Therapy Team (Rehab)</b>	HTPCT	Direct provision	<b>711,738</b>
<b>Section 31 Pooled Budget Projects</b>	HTPCT/ LBH/NMUH/ WH	Through WSCP	<b>322,887</b>
<b>Greentrees</b>	HTPCT	Direct provision	<b>1,831,222</b>
<b>HICES</b>	LBH/ HTPCT	Direct provision	<b>357,245</b>
<b>Community matrons</b>	HTPCT	Direct provision	<b>238,090</b> (5.4 wte)
<b>Case managers</b>	HTPCT	Direct provision	<b>636,000</b> (15.0WTE)
<b>Community matron assistants</b>	HTPCT	Direct provision	<b>108,000</b> (4.0WTE)
<b>District Nursing</b>	HTPCT	Direct provision	<b>1,905,930</b> (55.55 wte)
<b>Handy Person Project</b>	HTPCT	SLA-Age Concern	<b>19,129</b>
<b>Active Age</b>	HTPCT	SLA-Age Concern	<b>32,611</b>
<b>Expert Patient Programme</b>	HTPCT	Direct provision	<b>51,103</b>
<b>DESMOND Programme</b>	HTPCT	Direct provision	<b>27,260</b>
<b>Total</b>			<b>8,056,907</b>

## Estimated Budget Per Service- Prevention

<b>Service</b>	<b>% Proportion on Prevention per Service</b>	<b>Budget £</b>
<b>NMUH (Therapies)</b>	<b>80</b>	<b>1,794,527</b>
<b>Integrated Community Therapy Team (Rehab)</b>	<b>90</b>	<b>640,564</b>
<b>Section 31 Pooled Budget Projects</b>	<b>50</b>	<b>161,443</b>
<b>Greentrees</b>	<b>80</b>	<b>1,464,977</b>
<b>HICES</b>	<b>75</b>	
<b>Community matrons</b>	<b>90</b>	<b>214,281</b>
<b>Case managers</b>	<b>75</b>	<b>477,000</b>
<b>Community matron assistants</b>	<b>75</b>	<b>81,000</b>
<b>District Nursing</b>	<b>70</b>	<b>933,906</b>
<b>Handy Person project</b>	<b>100</b>	<b>19,129</b>
<b>Active Age</b>	<b>100</b>	<b>32,611</b>
<b>Expert Patient Programme</b>	<b>25</b>	<b>12,775</b>
<b>DESMOND Programme</b>	<b>25</b>	<b>6,815</b>
<b>Total</b>		<b>5,891,602</b>