

APPENDIX 1

INTEGRATED CARE FUND - APPROVED PROJECTS

	Total Spend 15-16	YTD Actual June 16	Total 3-Year Approved
1 Project Management Team	87,721	18,409	219,563
2 Community Capacity Building	337	34,336	400,000
3 Independent Sector Representation	19,000	28,165	93,960
4 Transport Hub	70,600	1,600	139,000
5 Mental Health Integration	37,393	0	38,000
6 My Home Life	1,631	34,389	71,340
7 Community Ward (PM, PSO)	0	1,296	53,655
8 Health Care & Co-ordination (PM, PSO)	0	1,296	53,655
9 Autism Strategy	0	0	99,386
10 BAES Relocation	0	0	241,000
11 ARBD	0	0	102,052
12 Health Improvement (<i>phase 1</i>)	8,000	0	38,000
13 Stress & Distress Training	0	0	166,000
14 Transitions	0	0	65,200
15 Delivery of the Localities Plan	0	12,317	300,000
16 Locality Management Pilot	0	0	65,818
17 Health & Social Care Co-ordination Pilot	0	0	49,238
18 Community Led Support	0	0	90,000
19 The Matching Unit	0	0	115,000
	224,682	131,808	2,400,867