

Initial Programme Budget Agreed With Welsh Government

	Apr-Jun 19	Jul-Sep 19	Oct-Dec 19	Jan-Mar 20	TOTAL 19/20
					£
INTEGRATED WELLBEING NETWORKS SCHEME	£118,235	£118,235	£118,235	£118,235	£472,939
TRANSFORMATION MODEL OF PRIMARY CARE	£727,005	£1,232,358	£1,793,016	£1,919,238	£5,671,617
ICEBERG MODEL	£448,617	£585,467	£617,000	£662,916	£2,314,000
GWENT WIDE HOME FIRST MODEL	£184,770	£317,425	£317,425	£317,425	£1,137,044
WELLBEING WORKFORCE FOR GWENT	£96,650	£96,650	£96,650	£96,650	£386,600
TOTAL TRANSFORMATION POSITION	£1,575,276	£2,350,134	£2,942,325	£3,114,463	£9,982,200

Spend Forecast As At August 2019

	Apr-Jun 19	Jul-Sep 19	Oct-Dec 19	Jan-Mar 20	TOTAL 19/20
					£
INTEGRATED WELLBEING NETWORKS SCHEME	£73,974	£151,897	£114,412	£112,857	£453,139
TRANSFORMATION MODEL OF PRIMARY CARE	£723,160	£1,002,539	£1,375,653	£1,391,109	£4,492,461
ICEBERG MODEL	£183,071	£513,091	£688,854	£928,984	£2,314,000
GWENT WIDE HOME FIRST MODEL	£150,000	£150,000	£150,000	£567,044	£1,017,044
WELLBEING WORKFORCE FOR GWENT	£32,608	£57,791	£124,762	£124,762	£339,924
TOTAL TRANSFORMATION POSITION	£1,162,813	£1,875,319	£2,453,680	£3,124,756	£8,616,569