

**Annex 3 - INTEGRATED CARE FUND (ICF) - CAPITAL**  
Capital Investment Plan



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Region - Western Bay										Region - Western Bay										Region - Western Bay										
ICF Allocation - £3,884,000										ICF Allocation - £4,531,500										ICF Allocation - £5,178,700										
Year 1 - 2018/2019										Year 2 - 2019/2020										Year 3 - 2020/2021										
Approved by WG	Project Name	Delivery Organisation	ICF Objective (Priority area for Integration)	Project Type	Estimated Start Date	Estimated Completion date	Total Project Cost	ICF Funding Allocation	Other Funding Details	Project Ref (WG to Determine)	Project Name	Delivery Organisation	ICF Objective (Priority area for Integration)	Project Type	Estimated Start Date	Estimated Completion date	Total Project Cost	ICF Funding Allocation	Other Funding Details	Project Ref (WG to Determine)	Project Name	Delivery Organisation	ICF Objective (Priority area for Integration)	Project Type	Estimated Start Date	Estimated Completion date	Total Project Cost	ICF Funding Allocation	Other Funding Details	
Approved	Re-location of Integrated Community Hub (North)	Swansea Council/ABMU	All	Integrated facilities (such as a regional "hub" approach to an ICF led service)	Oct-18	Mar-19	£ 1,034,500	£ 396,096			Re-location of Integrated Community	Swansea/ABMU	All	Integrated facilities (such as a regional "hub" approach to an ICF led service)	Apr-19	Mar-20	£ 1,034,500	£ 638,404												
Approved	Swansea Contact Centre relocation and redesign	Swansea Council	Children	Integrated facilities (such as a regional "hub" approach to an ICF led service)	Sep-18	Mar-19	£ 108,268	£ 108,268																						
Approved	Redesign of in-house residential care service in Ty Nant Children's	Swansea Council	Children	Integrated facilities (such as a regional "hub" approach to an ICF led service) – both re-modelling and new provision.	Oct-18	Mar-19	£ 130,583	£ 120,583																						
Awaiting Approval	Ty Nant (Additional costs for existing scheme: 33C)	Swansea Council	Children	Integrated facilities (such as a regional "hub" approach to an ICF led service) – both re-modelling and new provision.	Oct-18	Mar-19	£ 90,971	£ 90,971																						
Awaiting Approval	Swansea Contact Centre (Additional costs for existing scheme: 32C)	Swansea Council	Children	Integrated facilities (such as a regional "hub" approach to an ICF led service) – both re-modelling and new provision.	Sep-18	Mar-19	£ 26,006	£ 26,006																						
Awaiting Approval	Service Equipment - Equipment (Additional 125) - Swansea receives 30% of equipment under agreement	Swansea Council	OP	larger scale equipment projects to support integration and ICF objectives.	Dec-18	Mar-19	£ 120,000	£ 84,851																						
<b>CAPITAL ICF FUNDING -</b>							<b>£ 1,510,328</b>	<b>£ 826,775</b>										<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>TOTAL</b>								<b>#REF!</b>	<b>#REF!</b>

£ 542,860  
£ 1,369,635