Annex 3 - INTEGRATED CARE FUND (ICF) - CAPITAL

Capital Investment Plan

Region - Western Bay

ICF Allocation - £3,884,000

Year 1 - 2018/2019

Supported by WG Scrutiny Process	Ministerial Approval 31.10.18	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
YES	YES	The Rapid Adaptation Grant (RAG)	Neath Port Talbot LA	OP	larger scale equipment projects to support integration and ICF objectives.	Oct-18	Mar-19	£ 350,000	£ 350,000	
YES	YES	Bridgend Well Being Hub Project	Bridgend LA/ABMU	All	integrated facilities (such as a regional "hub" approach to	Oct-18	Mar-19	£ 550,000	£ 285,000	£ 265,000
YES	YES	Development of a specialist	Bridgend LA	LD	accommodation-led solutions to health and social	Nov-18	Mar-19	£ 600,000	£ 350,000	£ 250,000
YES	YES	Re-location of Integrated Community	Swansea LA/ABMU	All	integrated facilities (such as a regional "hub" approach to	Oct-18	Mar-19	£ 1,034,500	£ 396,096	
YES	YES	Refurb of Acc for IAS, MAPSS, ND	Regional Western Bay	All	integrated facilities (such as a regional "hub" approach to	Oct-18	Mar-19	£ 250,000	£ 250,000	
YES	YES	Swansea Contact Centre	Swansea LA	Children	integrated facilities (such as a regional "hub" approach to	Sep-18	Mar-19	£ 108,268	£ 108,268	
YES	YES	Relocation and Redesign of in-house	Swansea LA	Children	integrated facilities (such as a regional "hub" approach to an ICF led service	Oct-18	Mar-19	£ 130,583	£ 120,583	£ 10,000
YES	YES	Support Living for Complex	Neath Port Talbot LA/ABMU	LD	accommodation-led solutions to health and social	Oct-18	Mar-19	£ 702,500	£ 272,500	£ 157,500
YES	YES	Heron House BCBC	Bridgend LA	LD	integrated facilities (such as a regional "hub" approach to	Apr-18	Mar-19	£ 167,243	£ 167,243	
YES	YES	Sexual Assault Referral	ABMU	All	larger scale building re-modelling or	Sep-18	Mar-19	£ 510,000	£ 160,000	£ 350,000

NTEGRATED CARE FUND (ICF) - CAPITAL

Capital Investment Plan

Llywodraeth Cymru
Welsh Government

egion - Western Bay

ICF Allocation - £4,531,500

Year 2 - 2019/2020

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
	Re-location of Integrated Community Hub	Swansea/ABMU	All	integrated facilities (such as a regional "hub"	Apr-19	Mar-20	1,034,500	638,404	
	Refurb of Acc for IAS, MAPSS, ND and CAMHS	Regional Western Bay	All	integrated facilities (such as a regional "hub"	Apr-19	Mar-20	250,000	250,000	
	Support Living for Complex Needs Project -	Neath Port Talbot LA/ABMU	LD	accommodation-led solutions to health and social	Apr-19	Mar-20	272500	272500	

RATED CARE FUND (ICF) - CAPITAL

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Llywodraeth Cymru
Welsh Government

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ICF Allocation - £5,178,7

Year 3 - 2020/2021

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