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

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Region - Western Bay								Llywodraeth Cymru		
ICF Allocation - £3.884.000								Welsh Governmentu		
Year 1 - 2018/	- /							Welsh G	overnment	
Teal 1 - 2016/	2019		1	T	1	l	1	1	1	
Approved by WG	Project Name	Delivery Organisation	ICF Objective (Priority area for Integration)	Project Type		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 provision) – both re-modelling and new provision.	Oct-18	Mar-19	£ 1,034,500	£ 396,096		
Approved		Swansea Council	Children	integrated facilities (such as a regional "hub" approach to an ICF led service provision) – both re-modelling and new provision.	Sep-18	Mar-19	£ 108,268	£ 108,268		
Approved	Relocation and Redesign of in-house residential care service in Ty Nant Children's Home	Swansea Council	Children	integrated facilities (such as a regional "hub" approach to an ICF led service provision) – 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 provision) – 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 provision) – both re-modelling and new provision.	Sep-18	Mar-19	£ 26,006	£ 26,006		
Awaiting Approval	Community Service Equipment - Equipment (Additional 125) - Swansea receives 30% of equipment under agreement	Swansea Council	ОР	larger scale equipment projects to support integration and ICF objectives.	Dec-18	Mar-19	£ 120,000	£ 84,851		
	TOTAL CADITAL ICT FUNDING MACD						4 540 330			

£ 542,860 £ 1,369,635

INTEGRATED CARE FUND (ICF) - CAPITAL Capital Investment Plan



Region - Western Bay CF Allocation - £4,531,500									Llywodraeth Cymru Welsh Government	
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			Other Funding Details	
	Re-location of Integrated Community Hub (North)	Swansea/ABMU	All	integrated facilities (such as a regional "hub" approach to an ICF led service provision) – both re-modelling and new provision.		Mar-20	1,034,500	638,404		
								#REF!	#REF!	

INTEGRATED CARE FUND (ICF) - CAPITAL Capital Investment Plan



Region - Western Bay CF Allocation - £5,178,750									Llywodraeth Cymru Welsh Government	
Year 3 - 2020/2021										
Project Ref (WG to Determine)		Delivery Organisation	ICF Objective (Priority area for Integration)	Project Type		Estimated Completion date	Total Project Cost		Other Funding Details	
#REF!	TOTAL							#REF!	#REF!	