

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



Llywodraeth Cymru...
 Welsh Government

Region - Western Bay									
ICF Allocation - £3,884,000									
Year 1 - 2018/2019									
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
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 Contact Centre	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	OP	larger scale equipment projects to support integration and ICF objectives.	Dec-18	Mar-19	£ 120,000	£ 84,851	
TOTAL CAPITAL ICF FUNDING - MCP							£ 1,510,328	£ 826,775	

£ 542,860
 £ 1,369,635

