

Table 1: Available funding Welsh Government Revenue Support Grant budget 2016/17: Total Fund £491,000

Revenue Support Grant split 2017/18:

Partner	£	%
Bridgend CBC	127,000	26
NPT CBC	141,000	29
CCoS	223,000	45

Additional contribution from Integrated Care Fund (held by ABMU):

Older People Fund, proportion for regional staffing costs for Intermediate Care Services: **£169,146**

LD Fund, proportion for regional staffing costs for Contracting and Procurement Project: **£112,330**

TOTAL FUND AVAILABLE: £772,476

Percentage contribution split of Total Fund:

Partner	£	%
Bridgend CBC	127,000	16
NPT CBC	141,000	19
CCoS	223,000	29
ABMU	281,476	36

Table 2 - Western Bay Costs 2017/18

Western Bay Programme Office Core Salary Costs (Programme Director, WB Programme Co-ordinator, Programme Administrator, Communication and Engagement Officer, Community Service Programme Co-ordinator, Project Co-ordinator (NEW))	£341,088
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Overheads, Training, Expert Advice, Events, Workshops, Citizen Panel Meetings, RPB meetings	£37,000
Additional Regional Resource Requirements (Expert advice for Care Homes, Third Sector Social Enterprise Costs)	£112,912
RSG Funded Costs	£491,000
Community Services Programme - Salary Costs (Community Services Intermediate Care Manager, ICF co-ordinators x 3)	£169,146
Contracting and Procurement Project – 2 key regional posts: WB Implementation Manager and WB Contracting Officer	£112,330
TOTAL COSTS	£772,476

Note:

Additional regional posts for the Contracting and Procurement Project and WCCIS Project are funded through ICF 17/18.

The Regional Carers Co-ordinator is funded via the Carers transition funding.