

**ADULTS & COMMUNITIES - CAPITAL PROGRAMME 2021-25 - Draft**

Estimated Completion Date	Gross Cost of Project £000		2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Total £000
Mar-22	3,730	Hamilton Court/Smith Crescent - NWL Development - Improved Service User Accommodation	2,130				2,130
Mar-25	15,680	Disabled Facilities Grant (DFG)	3,920	3,920	3,920	3,920	15,680
		Changing Places/Toilets (Personal Assistance)	30	30			60
							0
			<b>6,080</b>	<b>3,950</b>	<b>3,920</b>	<b>3,920</b>	<b>17,870</b>
Mar-25	5,500	<u>Social Care Investment Plan (SCIP):</u> Specialist Dementia Facility - Coalville	1,900	2,550	600	350	5,400
Mar-22	4,500	SCIP - Additional Schemes to be confirmed - balance	1,619				1,619
							0
		Sub-Total SCIP	<b>3,519</b>	<b>2,550</b>	<b>600</b>	<b>350</b>	<b>7,019</b>
		<b>Total A&amp;C</b>	<b>9,599</b>	<b>6,500</b>	<b>4,520</b>	<b>4,270</b>	<b>24,889</b>

<b>Future Developments - subject to further detail and approved business cases</b>					
Records Office					
Heritage and Learning Collections Hub					
Adult Accommodation Strategy (Social Care Investment Plan)					
Digital for A&C					

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