

ADULTS & COMMUNITIES - CAPITAL PROGRAMME 2022-26

Estimated Completion Date	Gross Cost of Project £000		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
Mar-26	17,788	Disabled Facilities Grant (DFG)	4,447	4,447	4,447	4,447	17,788
Mar-23	30	Changing Places/Toilets (Personal Assistance)	30				30
			4,477	4,447	4,447	4,447	17,818
Mar-25	5,500	<u>Social Care Investment Plan (SCIP):</u> Specialist Dementia Facility - Coalville	1,940	2,550	950		5,440
Mar-25	3,955	SCIP - Additional accomodation schemes to be confirmed	500	1,955	1,500		3,955
		Sub-Total SCIP	2,440	4,505	2,450	0	9,395
		Total A&C	6,917	8,952	6,897	4,447	27,213

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

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