

**ADULTS & COMMUNITIES - CAPITAL PROGRAMME 2020/21 to 2023/24 - Draft**

**APPENDIX D**

Estimated Completion Date	Gross Cost of Project £000		2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	Total £000
Mar-23	10,000	Record Office Relocation (commitments b/f)	420	5,580	1,000		7,000
Mar-22	3,730	Hamilton Court/Smith Crescent - NWL Development - Improved Service User Accommodation	130	800			930
Mar-21	1,100	Hinckley, the Trees Refurbishment (commitments b/f)	500				500
Mar-24	15,680	Disabled Facilities Grant (DFG)	3,920	3,920	3,920	3,920	15,680
			<b>4,970</b>	<b>10,300</b>	<b>4,920</b>	<b>3,920</b>	<b>24,110</b>
		<u>Social Care Investment Plan (SCIP):</u>					
Mar-21	570	Loughborough - Ashby Court - Refurbishment	570				570
Mar-21	5,500	Specialist Dementia Facility - Coalville	5,500				5,500
		Sub-Total SCIP	<b>6,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,070</b>
		<b>Total A&amp;C</b>	<b>11,040</b>	<b>10,300</b>	<b>4,920</b>	<b>3,920</b>	<b>30,180</b>

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

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