

ADULT SOCIAL CARE SERVICES 2008/09 - 2010/11 CAPITAL PROGRAMME

APPENDIX F

GROSS COST OF PROJECT £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	<b>Commitments from earlier years</b>				
	Physical Disabilities:				
325	Replacement of Norman Way Day Centre, Melton (Gloucester House)	275			275
	Learning Disabilities:				
470	Replacement of Mountsorrel Day Centre (with 5 smaller Units)	175	175		350
250	Millfield Day Centre, Hinckley	50	150		200
360	North West Leicestershire - Smaller Units	160	100		260
750	Respite Care - Melton	50			50
	<b><u>2008/09 New Starts</u></b>				
	General Design & Supervision	20			20
	General Minor Works	80			80
	Health & Safety Works	30			30
	Fire Safety Works	30			30
		<b>870</b>	425	0	1,295
	<b>Commitments from earlier years</b>		425		425
	<b><u>2009/10 New Starts</u></b>				
75	Learning Disabilities - The Mount (Improvements)		75		75
840	Learning Disabilities Respite Care - Wigston		840		840
	General Design & Supervision		20		20
	General Minor Works		80		80
	Health & Safety Works		30		30
	Fire Safety Works		30		30
	<b>Total</b>		<b>1,500</b>		1,500

**ADULT SOCIAL CARE SERVICES 2008/09 - 2010/11 CAPITAL PROGRAMME**

GROSS COST OF PROJECT £000	SCHEME DETAILS	2008/09	2009/10	2010/11	TOTAL
		£000	£000	£000	£000
	<b><u>2010/11 New Starts</u></b>				
500	Charnwood Old Peoples Day Centre			500	500
275	Voice Over Internet Phones (VOIP)			275	275
300	Replacement of Lutterworth Day Centre (Sherrier)			300	300
	General Design & Supervision			20	20
	General Minor Works			80	80
	Health & Safety Works			30	30
	Fire Safety Works			30	30
	<b>Total</b>			<b>1,235</b>	<b>1,235</b>