

**DRAFT ADULT SOCIAL CARE SERVICES 2010/11 - 2013/14 CAPITAL PROGRAMME**

**APPENDIX D**

GROSS COST OF PROJECT £000	SCHEME DETAILS	2010/11	2011/12	2012/13	2013/14	TOTAL
		£000	£000	£000	£000	£000
	<b>Commitments from earlier years</b>					
	Carlton Drive Respite Care	130				130
	Leicester Forest East Library	465				465
	Bosworth Battlefield Visitor Centre (funded from HLF Grant)	80				80
	<b><u>2010/11 New Starts</u></b>					
	ASHA House, Charnwood (Includes slippage of £120k for the Replacement of Mountsorrel Day Centre)	460				460
	Library Refurbishment	60				60
	General Minor Works	120	35	35		190
	<b>Total</b>	<b>1,315</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>1,385</b>
	<b><u>Provisional - Future Programmes (Grant &amp; Unsupported borrowing)</u></b>					
	Mental Health Programme (detail yet to be determined)				1,237	1,237
	<b>Total</b>				<b>1,237</b>	<b>1,237</b>