ADULT AND COMMUNITY SERVICES PROPOSED CAPITAL PROGRAMME 2010/11 TO 2014/15

Scheme Title	Scheme Description	2010/11	2011/12	2012/13	2013/14	2014/15
Adult Social Care						
		£k	£k	£k	£k	£k
Service user accommodation and neuro-rehab centre	To enhance and develop accommodation for service users and also to make a capital contribution to a PCT scheme to dvelop a neuro-rehab centre	250	250	250	250	250
Rolling Programme of maintenance works	Programme to undertake maintenacework on properties 3 schemes identified fo	98	100	100	100	100
Lift replacement / refurbishment	Replacement / refurbishment of lifts at Laburnum Lodge, Wilfred Geere and Wini	238				
Demolition	Demolition of Nessford House and provision of surfaced car park	40				
Mental Health schemes	A package of measures aimed at improving facilities for service users and staff	146				
Total Adult Social Care		**772**	**350**	**350**	**350**	**350**
Culture and Community Services						
Refurbishment of Town Hall venue facilities	Refurbishment of the Lancaster Suite and the Dido restaurant	155				
Albert Halls box office	Replacement of the existing Box Office ticketing system	25				
Harwood Library	Creation of a flexible community space at Harwood Library by relocating the children's library into the current external courtyard space at the centre of the development	231				
Total Culture and Community Services		**411**				
TOTAL ADULT AND COMMUNITY SERVICES		**1,183**				
	2010/11 FINANCING:					
	Government Grant	278				
	Corporate Borrowing	411				
	Adult and Community Services Borrowing	494				
	Page 1 of 1					
	TOTAL	**1,183**				