MDDC 2015/16 CAPITAL PROGRAMME

CA624	\$000's 50 20 500 50 20
Leisure - Site Specific Lords Meadow leisure centre Main car park resurfacing Squash Court roof improvements Exe Valley leisure centre Figures included per Leisure consultants report - further work required & subject to Business Case demonstrating acceptable payback period Other MDDC Buildings MSCP Improvements Planned expansion joint replacement Play Areas CA608 Estates Manager Play area refurbishment district wide Other Projects Land drainage flood defence schemes Angel Hill improvements ICT Projects CA420 CA420 CHed Of ICT Adada Head of ICT Mobile Working NDL MX Members Mobile CA443 Head of ICT Head of ICT Mobile Working NDL MX Members Mobile CA444 Head of ICT Members Mobile CA444 Local CA455 CA445 Head of ICT Members Mobile CA444 Head of ICT Members Mobile	500 500 500 50
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CA445 Head of ICT	20
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CA446 Head of ICT E-Financials Technical refresh	20
CA447 Head of ICT Uniform Technical refresh	20
Economic Development Projects	
CA504 Head of Communities & Governance Schemes as yet to be identified	100
Replacement Vehicles	
Grounds Maintenance	0.4
CA712 Waste and Transport Manager Iveco Tipper (or equivalent) CA713 Waste and Transport Manager Tractor	24 34
Waste and Transport Manager	34
Street Cleansing	
CA819 Waste and Transport Manager Green Machine Ride-On Sweeper (or equivalent)	25
CA820 Waste and Transport Manager Green Machine Ride-On Sweeper (or equivalent)	25
Refuse Collection	
CA821 Waste and Transport Manager 5 * Refuse Vehicles with Food waste capability	740
CA822 Waste and Transport Manager Iveco Tipper 7t (or equivalent)	35
Recycling	
CA823 Waste and Transport Manager Urban Recycling vehicle	81
CCTV Initiatives	
CA449 Public Health & Professional Services Mger Town centre/Market area fibre optic hub and camera system	40
Waste & Recycling	
Tradic & Resysting	
CA824 Waste and Transport Manager New Refuse & Recycling scheme Oct '15	276
Private Sector Housing Grants	2,395
CG216 Head of HR & Development Private Sector Housing initiatives to be prioritised	102
CG201 Head of HR & Development Disabled Facilities Grants-Private Sector	516
	618

	Affordable Housing Projects	
Enabling Support Manager	Affordable Housing 0.67 FTE	21
Enabling Support Manager	Grants to Housing Associations to provide units (funded by commuted sum)	300
		321
	HRA Projects	
Head of Housing & Property Services	Housing Maintenance Fund	2,900
Head of Housing & Property Services	Renewable Energy Fund Spend	270
Head of Housing & Property Services	Disabled Facilities Grants - Council Houses	291
Head of Housing & Property Services	Palmerston Park Tiverton - affordable dwellings	4,000
Head of Housing & Property Services	Old allotment site Burlescombe (6 units)	700
Head of Housing & Property Services	Queensway Tiverton (2 units)	300
Head of Housing & Property Services	Sewage Pumping Stations	50
Head of Housing & Property Services	HRA Digital Transformation	30
	Replacement Vehicles - Housing Repairs	
Waste and Transport Manager	Iveco Tipper 3.5t (or equivalent)	24
Waste and Transport Manager	lveco Tipper 7t (or equivalent)	35
		8,600
	CAPITAL PROGRAMME GRAND TOTAL	11,934
	Head of Housing & Property Services Waste and Transport Manager	Enabling Support Manager Enabling Support Manager Affordable Housing 0.67 FTE Grants to Housing Associations to provide units (funded by commuted sum) HRA Projects Head of Housing & Property Services Housing Associations to provide units (funded by commuted sum)

Code	Funding		Approve Capital	l ime 6
9801 9990 9980	321 65 405	General Ca * Useable * Contribut	pridable Housing Contributions pital Reserve Capital Receipts General to be generated in 2015/16 ion from existing Useable Capital Receipts £25k to be generated in 2015/16	321 65 405
9990 9710 9710 9701 9727 9702 9990 9941 9704 9956 9723 9954 9954	2,900 311 1,878 12 139	MRA MRA Rese Govt Grant New Home Regional H HRA Rese HRA Borro Homes & C Virador Bid LAGBI PDG Other Cont	(DCLG) s Bonus busing Pot Reserve ve ving from G/Fund ommunities Agency Grant (HCA) ributions nts Unapplied	0 2,900 311 1,878 12 139
9942 9980 9990 9990 9957 9954	300 354 270 4700 201 78	1-4-1 recei Contributio Renewable Housing M Private Sec		300 354 270 4,700 201 78