

NEW Bids 2025/26 - 2029/30 Capital Programme

Annex 1a

Area	Sub Area	Project Title	Total Project Budget Approval					Spend Profile for NEW Indicative Capital Programme							
			2025/26	2026/27	2027/28	2028/29	2029/30	Total	2025/26	2026/27	2027/28	2028/29	2029/30	eyond 2029.	Total
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
General Fund															
Leisure	Lords Meadow Leisure Centre	Extension to building on land of skate park at Lords Meadow	600					600	30	470	100				600
Leisure	Leisure - Other	Pool Pods - Submersible platforms for disabled	70					70	70						70
Other MDDC Buildings	Phoenix House	Phoenix House - CCTV Replacement	65					65	65	-	-	-	-		65
Other MDDC Buildings	MDDC Depots	Baler conveyor replacement	150					150	150	-	-	-	-		150
Other	Parks & Play Areas	Open Space Infrastructure (incl Play Areas)	300					300	100	100	100	-	-		300
Other	Parks & Play Areas	Upgrade Park Lighting	100					100	100	-	-	-	-		100
Private Sector Housing	Private Sector Housing	Capitalised staff resource to deliver Private Sector Housing Grants	740					740	148	148	148	148	148		740
Private Sector Housing	Private Sector Housing	Survey costs to deliver the Private Sector Housing Grants	100					100	20	20	20	20	20		100
Other	Other Projects	Lendology Loans	250					250	50	50	50	50	50		250
Other MDDC Buildings	Public Conveniences	Newcombes Meadow Toilet Block	100					100	50	50	-	-	-		100
Other	Other Projects	Tiverton Public Realm Enhancement Project	74					74	43	31	-	-	-		74
Other	Other Projects	Crediton Public Realm Enhancement	80					80	30	50	-	-	-		80
Leisure	Exe Valley Leisure Centre	Soft Play at Exe Valley Leisure Centre	-	500	-	-	-	500	-	30	170	300	-	-	500
Leisure	Exe Valley Leisure Centre	Fitness Studio renewal of equipment	-	300	-	-	-	300		300	-	-	-	-	300
Leisure	Lords Meadow Leisure Centre	Fitness Studio renewal of equipment	-	-	200	-	-	200		-	200	-	-	-	200
Leisure	Culm Valley Leisure Centre	Fitness Studio renewal of equipment	-	-	-	200	-	200		-	-	200	-	-	200
Other MDDC Buildings	MDDC Depots	Baler Floor (to be replaced every 5 yrs)	-	-	-	-	30	30	-	-	-	-	30	-	30
Other	General Car Parks	Replace Car Park paying machines in the District	-	-	-	-	85	85	-	-	-	-	85	-	85
Other	ICT Projects	Network Switch/ Firewall/ Wifi Refresh (ALL Sites)	-	-	-	125	125	250	-	-	-	125	125	-	250
Other	ICT Projects	Server & Storage Hardware Refresh	-	-	-	-	250	250	-	-	-	-	250	-	250
Other	Other Projects	Tiverton Pannier Market - new stalls and storage	-	-	80	-	-	80	-	-	80	-	-	-	80
General Fund Subtotals			2,629	800	280	325	490	4,524	856	1,249	868	843	708	-	4,524