



















TEIGNBRIDGE DISTRICT COUNCIL
CAPITAL PROGRAMME 2022-23 to 2025-26

					26,577	19,610	14,827	38,367	41,304	33,792	17,266	
Code /bid no.	Asset/Service Area	Description	Provision?	C/f ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	Council Strategy
					BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					2022-23	2022-23	2022-23	2023-24	2023-24	2024-25	2025-26	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
					(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(inc Fees)	
KG6	Bovey Tracey	Contribution to Swimming Pool improvements (S106)	No				13		-			9. Strong communities
KL1	Broadband	Contribution to Superfast Broadband subject to procurement arrangements (RS) (2024/25) subject to satisfactory assurances No of funds being spent within Teignbridge area.	No		250	-	-		-	250		6. Investing in prosperity
Provision	Broadmeadow Sports Centre	Provision for Broadmeadow Sports Centre Improvement Plan (S106/BC).	Yes			-	-		-	838	837	8. Out and about and active
KF1	Broadmeadow Sports Centre	 Replacement roof (S106,CIL)	No	C	-	76	11		-			8. Out and about and active
KF2	Broadmeadow Sports Centre	Sports Hall Floor (S106)	No	C		113	150		-			8. Out and about and active
KM1	Car parks	Machines upgrade - 3g to 4g (CR)	No	C		21	21		-			3. Going to town
KY5	Climate Change	 Carbon reduction projects (CR)	No	V	-	168	-		168			10. Action on climate
KY6	Climate Change	 Forde House Decarbonisation and Flexible Working Arrangements (GG,CR,PB,RS)	No	V	1,690	2,526	3,293	1,000	613			10. Action on climate
Provision	Climate Change	 Provision for Carbon Action Plan (PB)	Yes		378	-	-	439	439	439	439	10. Action on climate
KY2	Climate Change	 Broadmeadow Sports Centre Decarbonisation Phase 2 initial design works (GG, PB, S106, RS)	No		1,000	-	-		105			10. Action on climate
Provision	Climate Change	 Provision for Broadmeadow Sports Centre Decarbonisation Phase 2 (GG, PB, S106, RS)	Yes			-	-	200	95	1,100		10. Action on climate
Provision	Climate Change	 Energy infrastructure and low carbon (CIL)	Yes			-	-	2,000	2,000		2,000	10. Action on climate
KY7	Climate Change	 Leisure Site Measures (GG)	No	V		841	790		51			10. Action on climate
KY1	Climate Change	 UK Shared Prosperity Fund including Green Business Grants (GG)	No			81	148		243	530		10. Action on climate
KR1	Coastal Monitoring	SW Regional Coastal Monitoring Programme. (GG,EC)	No	V	1,998	2,564	1,618	1,879	2,896	1,210	1,674	9. Strong communities
KR5	Coastal Monitoring	Coastal asset review: project management support (GG)	No	V	29	29	-		14			9. Strong communities
KR6	Coastal Monitoring	Coastal asset review (GG)	No	V	259	259	19		211			9. Strong communities
Provision	Cycle paths	 Teign Estuary Trail (CIL)	Yes			-	-		50	50	350	7. Moving up a gear
Provision	Cycle paths	 Provision for Other cycling (CIL)	Yes	V	170	450	-	250	250	250	250	7. Moving up a gear
Provision	Cycle paths	 Dawlish/Teignmouth Cycle Schemes (CIL)	Yes	V	200	-	-	205	205	200		7. Moving up a gear
Provision	Cycle paths	 Heart of Teignbridge Cycle Provision (CIL)	Yes	V		-	-	90	90			7. Moving up a gear
KG7	Cycle paths	 Garden Communities: Ogwell Strategic Link (GG)	No			-	-		190			7. Moving up a gear
Provision	Heart of Teignbridge	 Levelling up Cycling Routes (CIL)	Yes			-	-	250	250	250		7. Moving up a gear
KX7	Dawlish	Dawlish link road and bridge (GG)	No	V	549	373	343	4,253	4,282			7. Moving up a gear
KX7	Dawlish	Dawlish link road and bridge (CIL)	No			-	-	1,300	1,300			7. Moving up a gear
Provision	Dawlish Leisure Centre	Provision for Dawlish Leisure Centre Improvement Plan (S106,BC).	Yes			-	-		-	661	660	8. Out and about and active
KG3	Dawlish	Sandy Lane Clubhouse (RS)	No	C		27	27		-			8. Out and about and active
KP2	Decoy	Grill replacement (S106, RS)	No	C		15	15		-			9. Strong communities
Provision	Habitat Regulations	Provision for Habitat Regulations infrastructure measures (CIL)	Yes	V	337	337	-	88	425	88	88	4. Great places to live & work
Provision	Heart of Teignbridge: Employment	Provision for employment sites (BC: Prudential Borrowing)	Yes			-	-	2,000	2,000			6. Investing in prosperity




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					BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					2022-23	2022-23	2022-23	2023-24	2023-24	2024-25	2025-26	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
					(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	
KL2	Heart of Teignbridge: Employment	Newton Abbot employment land feasibility (BC: Prudential Borrowing)	No	V		17	-		17			6. Investing in prosperity
KX8	Heart of Teignbridge	A382 Improvements (CIL)	No	C	2,600	2,600	2,600		-			7. Moving up a gear
KX8	Heart of Teignbridge	A382 Improvements (CIL)	No					900	900			7. Moving up a gear
KX0	Heart of Teignbridge	Jetty Marsh Link Road (CIL)	No		600	500	500		-			7. Moving up a gear
KW8	Heart of Teignbridge	Houghton Barton land (EC)	No	V	-	52			48			4. Great places to live & work
KW8	Heart of Teignbridge	Houghton Barton land (GG)	No	V	-		-	585	585			4. Great places to live & work
KW4	Heart of Teignbridge	Mineral Rights (S106)	No	V	-			85	85			4. Great places to live & work
JW/JV	Housing	Discretionary - Disrepair Loans & Grants (CR)	No		24	24	10	24	24	24	24	1. A roof over our heads
JW/JV	Housing	Better Care-funded grants re: Housing loans and grants policy, including Disabled Facilities (GG)	No	V	1,250	1,923	1,611	1,250	1,964	1,250	1,250	1. A roof over our heads
JV7	Housing	 Warm Homes Fund (Park Homes) (GG)	No	V	127	75	2		83			1. A roof over our heads
JV3	Housing	 Warm Homes Fund (Category 1 Gas and Category 2 Air Source Heat Pumps) (GG)	No	V	994	400	175		341			1. A roof over our heads
JV2	Housing	 Green Homes Fund (GG)	No	V		180	45		116			1. A roof over our heads
JY3	Housing	Teign Housing: Widecombe in the Moor (GG)	No	V		24	24	71	71			1. A roof over our heads
JY3	Housing	 Additional Social Housing in Newton Abbot (East St) (CR, RS,GG, BC: Prudential Borrowing,S106)	No	C V	-	43	49		-			1. A roof over our heads
JX1 - JX4	Housing	Teignbridge 100: Social/Affordable Housing Chudleigh (S106, GG, CR, PB)	No			1,024	794		248			1. A roof over our heads
JA/B	Housing	Local Authority Housing Fund: Refugee Accommodation (GG; CR; S106; PB)	No						4,908			1. A roof over our heads
Provision	Housing	 Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106): Phase 1 balance	Yes		4,261	-	-	4,001	1,710	3,728		1. A roof over our heads
JX5	Housing	 Teignbridge 100: Social/Affordable housing - Sherborne House (CR)	No	V		260			260			1. A roof over our heads
JY4	Housing	Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Dawlish Shared Housing	No	V		153	129		-			1. A roof over our heads
JY1	Housing	Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Dawlish 1 Rough Sleeper Accommodation	No	V		125	121					1. A roof over our heads
JY2	Housing	Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Teignmouth 1 Rough Sleeper Accommodation	No	V		10						1. A roof over our heads
JY6	Housing	Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Newton Abbot Rough Sleeper Accommodation	No	V		141	144					1. A roof over our heads
JY9	Housing	Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Dawlish 2 Rough Sleeper Accommodation	No	V		182	-		182			1. A roof over our heads
JY5	Housing	Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Teignmouth 2 Rough Sleeper Accommodation	No	V		130	126					1. A roof over our heads
Provision	Housing	Teignbridge 100: Social/Affordable housing (GG; CR; PB; S106) Rough Sleeper Accommodation balance	Yes	V		91	-		105			1. A roof over our heads
Provision	Housing	Orchard Lane, Dawlish (GG)	Yes		275			275	275			1. A roof over our heads
Provision	Housing	 Social Housing Capital Replacements (Roofs/Fabric improvements/Heating/Furniture, fixtures & fittings etc) (RS)	Yes					30	30	30	30	1. A roof over our heads
KV3	IT - Corporate	Mobile devices (CR)	No	C		11	11		-			Vital, Viable Council
KV4	IT - Customer Services	Customer Portal (CR)	No	C V	6	-	-		-			Vital, Viable Council
KV6	IT - Strata	GIS, Wi-fi (RS)	No	C		12	13		-			Vital, Viable Council
KV7	IT - Planning	Planning system improvements (CR)	No	C V	-	29	26		-			Vital, Viable Council
KV8	IT - Capital contribution	Ongoing contributions towards Strata (CR)	No		41	41	41	41	41	41	41	Vital, Viable Council

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					2022-23	2022-23	2022-23	2023-24	2023-24	2024-25	2025-26	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
					(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	
KU1	IT - Capital contribution	SAN replacement (CR)	No	V	137	137	79		58			Vital, Viable Council
KU2	IT - Capital contribution	Data Centre Relocation (CR)	No		27	-	-			27		Vital, Viable Council
KU3	IT - Capital contribution	NCSC Zero Trust (CR)	No		41	-	-	25	25			Vital, Viable Council
KU4	IT - Capital contribution	System upgrade costs - 2012 server replacement (CR)	No	V	27	27	15		12			Vital, Viable Council
KU5	IT - Capital contribution	Office 365 (CR)	No	V	27	27	-		27			Vital, Viable Council
KV9	IT - Finance	Provision for Finance Convergence (CR)	No	V	247	89	68	89	110	89		Vital, Viable Council
Provision	IT - Property and Assets	SaM improvements (CR)	Yes		25	-	-		-	25		Vital, Viable Council
KU8	IT - communications	PSTN migrations (CR)	No					15	15			Vital, Viable Council
KU9	IT - Corporate	Anticipated Software Upgrade Costs 2023-2025 (CR)	No					22	22	11		Vital, Viable Council
KV5	IT - Corporate	Microsoft Power Apps (CR)	No					27	27			Vital, Viable Council
KV2	IT - Revenue & Benefits	Civica Open Revenues License (RS)	No					175	175			Vital, Viable Council
KU6*	IT - Housing	Homelessness System Replacement (CR)	No					10	110			1. A roof over our heads
KU7	IT - Waste Management	Bartec separate databases (CR)	No					10	10			2. Clean scene
KF3	IT - Leisure	Leisure Gate Access (S106)	No	C		100	101		-			8. Out and about and active
KG4	Newton Abbot	3G artificial playing pitch, Coach Road, Newton Abbot (CR)	No	V		34	-		36			8. Out and about and active
Provision	Newton Abbot Leisure Centre	Provision for Newton Abbot Leisure Centre Improvement Plan (S106;CR) (2025-30)	Yes				-		-			8. Out and about and active
KF5	Newton Abbot Leisure Centre	Newton Abbot Leisure Centre Gym Equipment (CR,S106)	No	V	40	176	-	40	216	40	40	8. Out and about and active
KF6	Newton Abbot Leisure Centre	Flume Refurbishment (S106)						-	72			8. Out and about and active
KL8	Newton Abbot Town Centre Regeneration	Newton Abbot Town Centre Improvements (GG)	No	V	400	400	-	-	400			3. Going to town
KX1	Newton Abbot Town Centre Regeneration	Halcyon Rd (BC:Prudential Borrowing)	No	V			-	6,375	6,375			3. Going to town
KL9	Newton Abbot Town Centre Regeneration	Cattle Market Enabling Works (CR)	No	V			-	200	200			3. Going to town
KL7	Newton Abbot Town Centre Regeneration	Bradley Lane Enabling Works (CR)	No	V		32	-		32			3. Going to town
KX2	Newton Abbot Town Centre Regeneration	Sherborne House: town centre regeneration/Social Housing (BC: Prudential Borrowing)	No		200	-	-		-			3. Going to town
KO3	Newton Abbot Town Centre	 Future High Street Fund project: Market Improvements (GG, BC: Prudential Borrowing)	No	V	335	182	93	2,149	449	2,695	630	3. Going to town
KO2	Newton Abbot Town Centre	 Future High Street Fund project: Gateway to the Town Centre and Queen Street (GG, CIL, EC)	No	V	657	286	286	453	371	81		3. Going to town
KO1	Newton Abbot Town Centre	 Future High Street Fund project: National Cycle Network Improvements (GG, CIL)	No	V		119	119	-	-	-		3. Going to town
KO4	Newton Abbot Town Centre	Future High Street Fund project: Cinema development (GG, BC: Prudential Borrowing)	No	V	5,429	279	209	4,669	893	5,354	1,325	3. Going to town
KG5	Open Spaces	Courtenay Park band stand roof refurbishment (RS)	No	C V		20	20	-	-			4. Great places to live & work
KW5	Open Spaces	Cirl bunting land (S106)	No	V	146	211	-	146	357	81		4. Great places to live & work
KB3	Open Spaces	Stover Park improvements (S106)	No					20	20			4. Great places to live & work
KG9	Open Spaces: Active	Provision for Tennis Court Improvements (GG; S106; CR)	No						244			8. Out and about and active

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					2022-23	2022-23	2022-23	2023-24	2023-24	2024-25	2025-26		
					£'000	£'000	£'000	£'000	£'000	£'000	£'000		
					(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)		
KB2	Open Spaces	Replacement Gator (GG; RCCO)							20			4. Great places to live & work	
KJ1	Play area equipment/refurb	Provision for Dawlish play space flagship provision (S106)	No	C	v	75	143	143				8. Out and about and active	
Provision	Play area equipment/refurb	Provision for Powderham Newton Abbot play space equipment and wider park improvements (S106, EC)	Yes				-			100		8. Out and about and active	
KJ5	Play area equipment/refurb	Ashburton Rd, Newton Abbot play area (S106)	No		v	150	150	156	54			8. Out and about and active	
KJ7	Play area equipment/refurb	Clifford Park, Kingsteignton (S106)	No	C			34	34				8. Out and about and active	
KJ9	Play area equipment/refurb	Den, Teignmouth play area overhaul (S106/CIL)	No	C		280	283	282				8. Out and about and active	
KJ6	Play area equipment/refurb	Furlong Close, Buckfastleigh (CR)	No		v		-	28	28			8. Out and about and active	
Provision	Play area equipment/refurb	Prince Rupert Way, Heathfield (S106)	Yes					40	40			8. Out and about and active	
Provision	Play area equipment/refurb	Provision for Teignbridge-funded play area refurb/equipment (CR)	Yes			86	-	86	86			8. Out and about and active	
KB1	SANGS/Open Spaces	SANGS land purchase (South West Exeter) (GG)	No		v	128	130	-	345	475		4. Great places to live & work	
KB1	SANGS/Open Spaces	SANGS instatement (South West Exeter) (GG)	No		v	100	196	-	200	200	256	4. Great places to live & work	
KB1	SANGS/Open Spaces	SANGS endowment (South West Exeter) (GG)	No		v	457	-	-	560	560	410	4. Great places to live & work	
Provision	SANGS/Open Spaces	New Countryside Parks (CIL)	Yes				-				3,000	4. Great places to live & work	
Provision	South West Exeter	 Provision for South West Exeter Transport (CIL)	Yes				-			500		7. Moving up a gear	
Provision	Teignbridge	Provision for Education (CIL)	Yes				-			5,000	4,050	4. Great places to live & work	
KX5	Teignmouth Town Centre	George Street Car Park (CR)	No		v		60	56	480	484		3. Going to town	
KR2	Teignmouth	Beach Management Plan (GG)	No		v		25	11	82	96		9. Strong communities	
KP1	Teignmouth	Eastcliff drainage improvements (RS)	No	C			38	36	-			9. Strong communities	
KL5	Teignmouth	Den temporary toilets enabling (RS)	No	C			43	43	-			9. Strong communities	
Provision	Transport	 Transport Hubs and Public Transport (CIL)	Yes				-	750	750	750		7. Moving up a gear	
Provision	Waste Management	Provision for Bulking Station - replace telehandlers 2028-31 (RS)	Yes				-	-	-	-		2. Clean scene	
Provision	Waste Management	Provision for Bulking Station - replace Sortline (CR)	Yes			175	-	-	-	175		2. Clean scene	
KT2	Waste Management	Replace Sortline Conveyor (RS)	No				27	27	-			2. Clean scene	
Provision	Waste Management	Provision for additional Waste vehicles (PB)	Yes		v	200	200	-	200			2. Clean scene	
KS1	Waste Management	 Provision for Waste vehicles (PB)	No				-	-	-	7,509		2. Clean scene	
KT1	Waste Management	Waste fleet IC100 units (RS)	No		v		62	32	30			2. Clean scene	
Provision	Waste Management	Provision for replacement card baler (2028) (CR)	Yes				-	-	-	-		2. Clean scene	
KS0	Waste Management	Purchase of Wheeled Bins (CR;RS)	No			150	173	148	155	155	160	168	2. Clean scene
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					BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					2022-23	2022-23	2022-23	2023-24	2023-24	2024-25	2025-26	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
					(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	(Inc Fees)	

FUNDING GENERAL												
Capital Receipts Unapplied - Brought					(2,033)	(2,341)	(2,341)	(1,693)	(1,030)	(779)	(251)	
Revenue Contributions Reserve - Brought					-	(1,350)	(1,350)	(587)	(1,108)	(765)	(387)	
Budgeted Revenue Contribution					-	-	(500)	(300)	(300)	(500)	(500)	
Capital Receipts - Anticipated					-	(1,095)	(46)	-	(1,095)	-	-	
Provisional scheme, pending full approval												
from Repairs & Maintenance/other budgets and revenue grants towards planned works eg. decarbonisation; additional waste containment					(250)	(304)	(559)	(145)	(156)	(145)	-	
Revenue Contributions Reserve - revenue support/provisions						131	112	38	163	153	38	
Balance of Revenue Contributions Reserve - carried forward						587	1,108	588	765	387	609	
Government Grants					(9,659)	(5,976)	(3,877)	(14,583)	(11,964)	(8,248)	(2,318)	
S106					(477)	(1,099)	(685)	(546)	(1,210)	(417)	(40)	
Other External Contributions					(163)	(10)	(59)	-	(7)	-	-	
Community Infrastructure Levy					(4,162)	(4,246)	(3,355)	(5,833)	(6,220)	(7,169)	(9,738)	
Capital Receipts Unapplied - Carried					508	1,693	1,030	719	779	251	251	
Business cases: Prudential borrowing					(3,411)	(816)	(1,076)	(10,405)	(9,635)	(11,558)	(3,656)	
HOUSING												
Capital Receipts Unapplied - Brought					(2,782)	(3,330)	(3,330)	(3,669)	(3,497)	(2,365)	(1,111)	
Capital Receipts - Anticipated					(50)	(56)	(66)	(141)	(141)	(20)	(20)	
Capital Receipts - Right to Buy					(600)	(600)	(159)	-	-	-	-	
Better Care Funding and other government					(3,165)	(3,145)	(2,306)	(2,121)	(5,586)	(1,775)	(1,250)	
S106					(464)	(1,062)	(779)	(464)	(1,125)	(64)	-	
Other External Contributions					-	-	(86)	-	-	-	-	
Internal or Prudential Borrowing					(2,021)	(260)	-	(1,761)	(2,302)	(1,889)	-	
Capital Receipts Unapplied - Carried					2,152	3,669	3,497	2,536	2,365	1,111	1,107	
TOTAL FUNDING					(26,577)	(19,610)	(14,827)	(38,367)	(41,304)	(33,792)	(17,266)	

Programme Funding

All Revenue contributions	(250)	(936)	(1,188)	(405)	(636)	(870)	(240)
Capital Receipts	(2,805)	(2,060)	(1,415)	(2,249)	(2,619)	(1,802)	(24)
Section 106	(941)	(2,161)	(1,464)	(1,010)	(2,335)	(481)	(40)
Other External Contribution	(163)	(10)	(59)	-	(7)	-	-
Grant	(12,824)	(9,121)	(6,183)	(16,704)	(17,550)	(10,023)	(3,568)
Community Infrastructure Levy	(4,162)	(4,246)	(3,355)	(5,833)	(6,220)	(7,169)	(9,738)
Business cases: Prudential borrowing	(5,432)	(1,076)	(1,076)	(12,166)	(11,937)	(13,447)	(3,656)
Total	(26,577)	(19,610)	(14,827)	(38,367)	(41,304)	(33,792)	(17,266)
Balance of capital receipts	(2,660)	(5,367)	-	(3,256)	(3,148)	(1,361)	(1,357)

Key:

- EC - External Contributions
- GG - Government Grant
- CR - Capital Receipt
- RS - Revenue Savings
- BC - Business Case
- PB - Prudential Borrowing
- C - project complete. Where this relates to payment of a contribution, indicates contribution has been paid.
- * - Provisional scheme, pending full approval



Climate Change project

v

Budget carried forward from previous years

Bold

Denotes a change in the programme

Summary of expenditure by strategic priority												
1. A roof over our heads	6,931	4,785	3,230	5,661	10,427	5,032	1,304					
2. Clean scene	525	462	207	165	395	7,844	168					
3. Going to town	7,021	1,379	784	14,326	9,204	8,130	1,955					
4. Great places to live & work	1,168	946	20	2,029	2,775	5,425	7,548					
5. Health at the heart	-	-	-	-	-	-	-					
6. Investing in prosperity	250	17	-	2,000	2,017	250	-					
7. Moving up a gear	4,119	3,923	3,443	7,998	8,267	2,000	600					
8. Out and about and active	631	1,136	904	194	776	1,639	1,537					
9. Strong communities	2,286	2,973	1,755	1,961	3,217	1,210	1,674					
10. Action on climate	3,068	3,616	4,231	3,639	3,714	2,069	2,439					
Vital, Viable Council	578	373	253	394	512	193	41					
Totals	26,577	19,610	14,827	38,367	41,304	33,792	17,266					

Approved in budget as part of Strata business plan items. Higher cost subject to Executive member decision.