

TEIGNBRIDGE DISTRICT COUNCIL
CAPITAL PROGRAMME 2025-26 to 2028-29

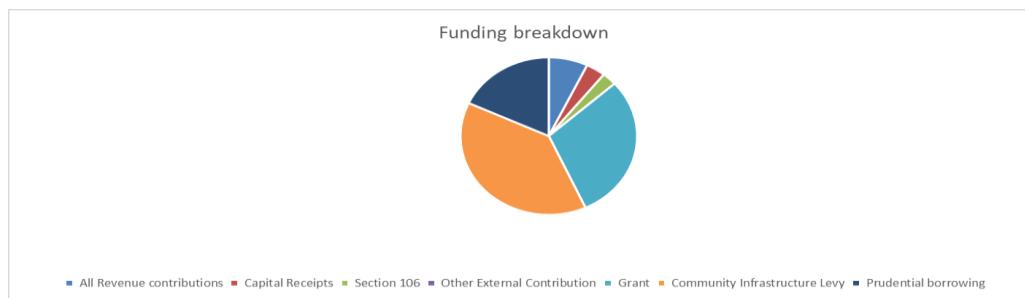
Code /bid no.	Teignbridge Action Plan Priority	Asset/Service Area	Description	Provision? C/f?	29,444	22,498	23,467	11,245	19,155
					ORIGINAL	LATEST	LATEST	LATEST	LATEST
					BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
					2025-26 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-29 £'000
KL1	Broadband	Central support services/IT	Contribution to Superfast Broadband subject to procurement arrangements (RS) (2024/25) subject to satisfactory assurances of funds being spent within Teignbridge area.	No V			250		Economy
Provision	Climate Change	Flood alleviation and environment	 Provision for Carbon Action Plan including fleet electrification, ventilation and heat recovery projects and renewable energy (PB)	Yes	260		260		Environment
KY2	Climate Change	Flood alleviation and environment	 Broadmeadow Sports Centre Decarbonisation Phase 2 and Refurbishment (GG, PB, S106, RS)	No V C	1,767	1,606			Infrastructure
Provision	Bovey Tracey	Open spaces and leisure	Bovey Tracey School Pitch (S106)	Yes				301	Environment
KG1	Bovey Tracey	Open spaces and leisure	Bovey Tracey Infrastructure contribution re: 10/02594 open space/leisure (S106)	No			88		Environment
Provision	Climate Change	Flood alleviation and environment	 Energy infrastructure and low carbon (CIL)	Yes V	2,000				Environment
KY7	Climate Change	Flood alleviation and environment	 Leisure Site Measures (S106)	No V	100	112			Environment
KY4	Climate Change	Flood alleviation and environment	 Dawlish Leisure Centre Energy Efficiency Measures (GG;PB)	No V	197	208			Environment
KY8	Climate Change	Flood alleviation and environment	 Newton Abbot Leisure Centre Energy Efficiency Measures (PB) (S106)	No V	258	50	447		Environment
KY9	Climate Change	Flood alleviation and environment	 Teignmouth Lido Energy Efficiency Measures (PB)	No	57				Environment
KY1	Climate Change	Flood alleviation and environment	 UK Shared Prosperity Fund/Heart of the SW LEP including Green Business Grants (GG)	No V		100			Economy
KR1	Coastal Monitoring	Flood alleviation and environment	SW Regional Coastal Monitoring Programme. (GG,EC)	No V	1,840	2,463	1,666		Community
KR6	Coastal Monitoring	Flood alleviation and environment	Coastal asset review (GG)	No	219	6	213		Community
KG2	Cycle paths	Planning & Development	 Teign Estuary Trail (CIL)	No	-	100		450	100 Infrastructure
Provision	Cycle paths	Open spaces and leisure	 Provision for Cycling (CIL)	Yes	50	50	100	600	300 Infrastructure
KG7	Cycle paths	Open spaces and leisure	 Garden Communities: Ogwell Strategic Link (S106; Revenue GG)	No	30	47			Infrastructure
Provision	Cycle paths	Open spaces and leisure	 Ogwell Strategic Link (CIL)	Yes			100		Infrastructure
KX7	IN.2	Dawlish	Planning & Development	Dawlish link road and bridge (GG, CIL)	No V			568	
Provision	IN.8	Dawlish Leisure Centre	Open spaces and leisure	Provision for Dawlish Leisure Centre Improvement Plan (S106; PB).	Yes	660		660	619 Infrastructure
KF8	Dawlish Leisure Centre	Open spaces and leisure	Dawlish Leisure Centre Improvements Design (S106)	No			42		Infrastructure
KF4	Dawlish Leisure Centre	Open spaces and leisure	 All Weather Pitch LED lighting (S106)	No			48		Infrastructure
Provision	Garden Communities	Planning & Development	Project website (GG)	Yes				20	
Provision	Habitat Regulations	Open spaces and leisure	Provision for Habitat Regulations infrastructure measures (CIL)	Yes	601			500	500 Environment
Provision	EC.1	Heart of Teignbridge: Employment	Planning & Development	Provision for employment sites (PB)	Yes			1,000	2,000 Economy
KX8	IN.2	Heart of Teignbridge	Planning & Development	A382 Improvements (CIL)	No	1,000		1,000	
KX1	Heart of Teignbridge	Planning & Development	A383 Works (CIL)				50		Infrastructure
KW1	Heart of Teignbridge	Planning & Development	Highweek Scout Hut improvements (S106)	No	175	175			Community
KW8	Heart of Teignbridge	Planning & Development	Houghton Barton land (EC) (S106)	No V		33			Homes
KW8	Heart of Teignbridge	Planning & Development	Houghton Barton land (GG)	No V	200	60	526		Homes

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					BUDGET	BUDGET	BUDGET	BUDGET		
					2025-26	2025-26	2026-27	2027-28	2028-2029	
					£'000	£'000	£'000	£'000	£'000	
KW4	Heart of Teignbridge	Planning & Development	Mineral Rights (S106)	No	85	85				Economy
JW/JV	Housing	Housing grants and affordable housing	Discretionary - Disrepair Loans & Grants (CR)	No	24	24	24	24	24	Homes
JW/JV/JD	Housing	Housing grants and affordable housing	Better Care-funded grants re: Housing loans and grants policy, including Disabled Facilities (GG)	No V	1,400	2,008	1,400	1,400	1,400	Homes
JA/B	Housing	Housing grants and affordable housing	Local Authority Housing Fund: Refugee Accommodation (GG; PB)	No V		253				Homes
JC	Housing	Housing grants and affordable housing	Local Authority Housing Fund: 2024/25 (GG; PB)	No V		786				Homes
JF	Housing	Housing grants and affordable housing	Local Authority Housing Fund 2025/26 (GG; PB)	No		1,054				Homes
Provision	Housing	Housing grants and affordable housing	Local Authority Housing Fund 2026/27 (GG)	Yes				586		Homes
Provision H.4	Housing	Housing grants and affordable housing	Temporary Accommodation (PB)	Yes				1,000		Homes
JX5 H.1	Housing	Housing grants and affordable housing	 Teignbridge 100: Provision for Sherborne House (GG; PB; S106)	No	2,471		3,421	3,421		Homes
JX5	Housing	Housing grants and affordable housing	 Teignbridge 100: Social/Affordable housing - Sherborne House (PB)	No V		207				Homes
JX6	Housing	Housing grants and affordable housing	Harewood House Temporary Accommodation (CR: PB)	No		751				Homes
Provision	Housing	Housing grants and affordable housing	 Social Housing Capital Replacements (Roofs/Fabric improvements/Heating/Furniture, fixtures & fittings etc) (RS)	Yes V	30	-	92	30	30	Homes
KV8	IT - Capital contribution	Central support services/IT	Ongoing contributions towards Strata (RS)	No	41	41	41	41	41	Responsible management
KA3	IT - Capital contribution	Central support services/IT	End User Computing: Replacement laptops and staff (CR; RS)	No V	68	155	68			Responsible management
KA5	IT - Capital contribution	Central support services/IT	Contact Centre telephony (CR)	No	73	71				Responsible management
KC4	IT - Capital contribution	Central support services/IT	Telephony (RS)	No	23	23				Responsible management
KX9	IT - Capital contribution	Central support services/IT	Sharepoint wider rollout (CR)	No	68	69				Responsible management
KA2	IT - Capital contribution	Central support services/IT	iTrent Paid Time and Rostering (CR)	No		12				Responsible management
KA8	IT - Capital contribution	Planning & Development	Car parks system (CR)	No	125					Economy
KU2	IT - Capital contribution	Central support services/IT	Data Centre Relocation (CR)	No	27	27				Responsible management
KU3	IT - Capital contribution	Central support services/IT	NCSC Zero Trust (CR)	No V		25				Responsible management
KU5	IT - Capital contribution	Central support services/IT	Office 365 (RS)	No V		27				Responsible management
KV9	IT - Finance	Central support services/IT	Provision for Finance Convergence (CR; PB)	No V	135	-				Responsible management
Provision	IT - Property and Assets	Central support services/IT	SaM improvements (CR)	Yes V		25				Economy
KV5	IT - Corporate	Central support services/IT	Microsoft Power Apps (CR)	No V		23				Responsible management
Provision	IT - Revenue & Benefits	Central support services/IT	New Housing Benefit System (RS)	Yes				500		Responsible management
KU6	IT - Housing	Central support services/IT	Homelessness System Replacement (CR; Revenue GG/RS)	No V		110				Homes
KV1	IT - Corporate	Central support services/IT	Health & Safety (CR)	No	21	21				Environment
KC1	IT - Corporate	Central support services/IT	iTrent Hosted (RS)	No	27		27			Environment
KC2	IT - Corporate	Central support services/IT	Azure Migration (RS)	No	41	41				Responsible management
KX6	IT - Corporate	Central support services/IT	System upgrade costs (RS)	No	27	27				Responsible management
KC3	IT - Corporate	Central support services/IT	Transformation costs (staff resource)(RS)	No	47	60				Responsible management

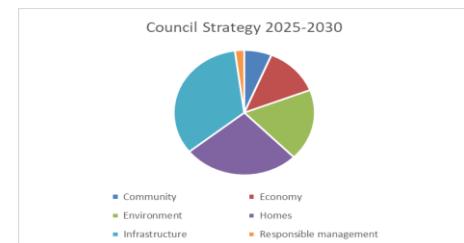
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Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Telephony phase 2 (RS)	Yes			27			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Enhancements to Leisure digital offer (RS)	Yes			20			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Digital solution to compare plans and documents (RS)	Yes			50			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Digital solution for neighbourhood requests (RS)	Yes			50			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	AI solution for document redaction (RS)	Yes			30			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Miscellaneous System Upgrades (RS)	Yes			27			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Comino D360 upgrade - Cloud Migration (RS)	Yes			60			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	IKEN Cloud Migration (RS)	Yes			22			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	SDWAN (Discovery) (RS)	Yes			21			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Uniform review (RS)	Yes			20			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Itrent improvements (RS)	Yes			20			Responsible management
Provision	IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Transformation costs (staff resource)(RS)	Yes			82			Responsible management
KG1	Michaels Field	Open spaces and leisure	Replacement boiler (S106)	No V		25				Environment
KF5	Newton Abbot Leisure Centre	Open spaces and leisure	Leisure Centre Gym Equipment (S106)	No V	40	80	40	40	40	Infrastructure
KM2	Newton Abbot Multi Storey Car Park	Planning & Development	Lift Modernisation Work (CR)	No V C		23				Economy
KL4	Newton Abbot Town Centre	Planning & Development	Sherborne House Fire Doors (CR)	No		25				Responsible management
KL7	Newton Abbot Town Centre Regeneration	Planning & Development	Bradley Lane Enabling Works (PB)	No	32	-				Economy
KO3	Newton Abbot Town Centre	Planning & Development	Future High Street Fund project: Market Improvements (GG, PB)	No V	4,958	5,656				Economy
KO5	Newton Abbot Town Centre	Planning & Development	Future High Street Fund project: Bradley Lane site clearance (GG)	No V		1,641				Economy
Provision	IN.2	Heart of Teignbridge	Planning & Development	Houghton GP & Community building (CIL) (est. 2029-30)	Yes					Community
KW5	Open Spaces	Open spaces and leisure	Circle bunting land (S106)	No	97		97			Environment
KB4	Open Spaces	Open spaces and leisure	Whitestone Church Yard Wall (CR)	No		50				Environment
KB5	Open Spaces	Open spaces and leisure	Unauthorised encampment measures (S106)	No		88				Environment
Provision	Play area equipment/refurb	Open spaces and leisure	Provision for Powderham Newton Abbot play space equipment and wider park improvements (S106)	Yes	100	-				Environment
Provision	Play area equipment/refurb	Open spaces and leisure	Prince Rupert Way, Heathfield (S106)	Yes	40		26			Environment
Provision	Play area equipment/refurb	Open spaces and leisure	Provision for Teignbridge-funded play area refurb/equipment (CR)	Yes	80	-				Environment
KL3	Rural areas	Planning & Development	Rural England Prosperity Fund (GG)	No		195				Community
Provision	Play areas	Open spaces and leisure	Play Parks improvement fund (CIL)	Yes			500	500		Environment
KB1	SANGS/Open Spaces	Open spaces and leisure	RidgeTop Countryside Park (South West Exeter SANGS) (GG)	No V	1,337	1,367				Environment
Provision	EN.5	SANGS/Open Spaces	Open spaces and leisure	New Countryside Parks (CIL)	Yes	-	-		50	Environment
Provision	IN.1	Teignbridge	Planning & Development	Provision for Education (CIL)	Yes V	4,050	100	50	50	15,500 Infrastructure
KX5	Teignmouth Town Centre	Central support services/IT	George Street Car Park (S106; PB)	No V	460	188	282			Economy

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					2025-26	2025-26	2026-27	2027-28		
					£'000	£'000	£'000	£'000		
KR2	Teignmouth	Flood alleviation and environment	Beach Management Plan (GG)	No V		27			Community	
Provision	Teignbridge	Planning & Development	Highway Improvements and Travel Connections (CIL)	Yes			3,100		100 Infrastructure	
Provision IN.3	Teignbridge	Planning & Development	Community Match Fund (CIL)	Yes		200	200	200	200 Community	
Provision	Transport	Planning & Development	Transport Hubs and Public Transport (CIL)	Yes	750	-			Infrastructure	
KS6	Waste Management	Flood alleviation and environment	Provision for Bulking Station - replace telehandlers (CR)	No		45	45		Environment	
KS4 EN.3	Waste Management	Flood alleviation and environment	Provision for Waste Transfer Station Redevelopment (RS; PB; CIL)	No	2,500	1,000	4,033		Environment	
KS4	Waste Management	Flood alleviation and environment	Waste Transfer Station redevelopment feasibility (RS)	No V		16			Environment	
Provision	Waste Management	Flood alleviation and environment	Provision for replacement card baler (2029) (PB)	Yes		-			300 Environment	
Provision	Waste Management	Flood alleviation and environment	Provision for Simpler Recycling Statutory Requirements (RS; PB)	Yes	350	350	35	35	35 Environment	
KS5	Waste Management	Flood alleviation and environment	Replacement recycling banks (RS)	No	45	45	45		Environment	
Provision	Waste Management	Flood alleviation and environment	Replacement vehicles (PB)	Yes	290		240	650	Environment	
KS2	Waste Management	Flood alleviation and environment	Fleet Decarbonisation Infrastructure (PB, RS)	No V		46			Environment	
Provision EN.4	Waste Management	Flood alleviation and environment	Provision for improvements to waste management infrastructure (workshop, offices, storage, welfare) (PB)	Yes			700		Environment	
Provision	Waste Management	Flood alleviation and environment	Provision for waste fleet IC100 units (CR) 2028-29	Yes					40 Environment	
KS0	Waste Management	Flood alleviation and environment	Purchase of Wheeled Bins (CR;RS)	No	168	168	176	185	194 Environment	
					29,444	22,498	23,467	11,245	19,155	
FUNDING GENERAL										

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							BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
							2025-26 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	2028-2029 £'000	



Summary by Council Strategy priorities							
Community			2,234	3,066	2,079	200	200
Economy			5,660	7,718	1,532	2,000	-
Environment			8,528	3,679	6,651	1,870	1,420
Homes			4,125	5,286	7,049	4,875	1,454
Infrastructure			8,347	2,123	5,618	1,759	16,040
Responsible management			550	626	538	541	41
Totals			29,444	22,498	23,467	11,245	19,155



Key:

EC External Contributions**S106** S106 - Section 106 developer contribution**CIL** Community Infrastructure Levy**GG** Government Grant**CR** Capital Receipts**RS** Revenue Savings**PB** Prudential Borrowing**C** Project complete. Where this relates to payment of a contribution, indicates contribution has been paid.