

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

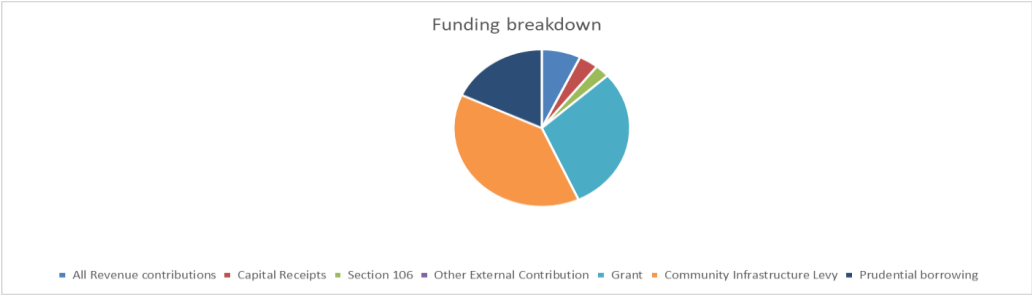
								29,444	22,498	23,467	11,245	19,155	
Code /bid no.	Teignbridge Action Plan Priority	Asset/Service Area			Description	Provision ?	Clt ?	ORIGINAL	LATEST	LATEST	LATEST	LATEST	Council Strategy
								BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
								2025-26	2025-26	2026-27	2027-28	2028-2029	
								£'000	£'000	£'000	£'000	£'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	√			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	√	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	√	2,000					Environment
KY7	Climate Change	Flood alleviation and environment			Leisure Site Measures (S106)	No	√	100	112				Environment
KY4	Climate Change	Flood alleviation and environment			Dawlish Leisure Centre Energy Efficiency Measures (GG,PB)	No	√	197	208				Environment
KY8	Climate Change	Flood alleviation and environment			Newton Abbot Leisure Centre Energy Efficiency Measures (PB) (S106)	No	√	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	√		100				Economy
KR1	Coastal Monitoring	Flood alleviation and environment			SW Regional Coastal Monitoring Programme. (GG,EC)	No	√	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	√			588			Infrastructure
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			Environment
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			Infrastructure
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	√		33				Homes
KW8	Heart of Teignbridge	Planning & Development			Houghton Barton land (GG)	No	√	200	60	526			Homes

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								BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
								2025-26 £'000	2025-26	2026-27	2027-28	2028-2029	
								£'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	√	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	√		253				Homes
JC		Housing	Housing grants and affordable housing		Local Authority Housing Fund: 2024/25 (GG; PB)	No	√		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	√		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	√	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	√	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	√		25				Responsible management
KU5		IT - Capital contribution	Central support services/IT		Office 365 (RS)	No	√		27				Responsible management
KV9		IT - Finance	Central support services/IT		Provision for Finance Convergence (CR; PB)	No	√	135	-				Responsible management
Provision		IT - Property and Assets	Central support services/IT		SaM improvements (CR)	Yes	√		25				Economy
KV5		IT - Corporate	Central support services/IT		Microsoft Power Apps (CR)	No	√		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	√		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

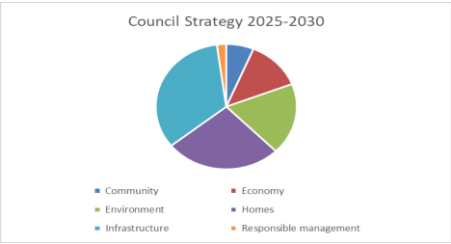
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								BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
								2025-26	2025-26	2026-27	2027-28	2028-2029	
								£'000	£'000	£'000	£'000	£'000	
Provision		IT - Corporate (2026/27 Strata business plan)	Central support services/IT		Telephony phase 2 (RS)	Yes				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	√		25				Environment
KF5		Newton Abbot Leisure Centre	Open spaces and leisure		Leisure Centre Gym Equipment (S106)	No	√	40	80	40	40	40	Infrastructure
KM2		Newton Abbot Multi Storey Car Park	Planning & Development		Lift Modernisation Work (CR)	No	√	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	√	4,958	5,656				Economy
KO5		Newton Abbot Town Centre	Planning & Development		Future High Street Fund project: Bradley Lane site clearance (GG)	No	√		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		Cr1 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	√	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	√	4,050	100	50	50	15,500	Infrastructure
KX5		Teignmouth Town Centre	Central support services/IT		George Street Car Park (S106; PB)	No	√	460	188	282			Economy

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								BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
								2025-26 £'000	2025-26	2026-27	2027-28	2028-2029	
								£'000		£'000	£'000	£'000	
KR2		Teignmouth	Flood alleviation and environment		Beach Management Plan (GG)	No	✓		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	✓		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	✓		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					
								Capital Receipts Unapplied - Brought forward	(528)	(666)	(52)	(7)	(7)
								Capital Receipts - Anticipated	-	-	-	-	-
								Capital Receipts Unapplied - Carried forward	66	52	7	7	7
								Revenue Contributions Reserve - Brought forward	124	(1,044)	(701)	(271)	(10)
								Budgeted Revenue Contribution	(1,500)	(1,648)	(1,500)	(500)	(500)
								Additional specific revenue contributions from departmental budgets and revenue grants.	(145)	(30)	(197)	(30)	(30)
								Revenue contribution: movement in reserves					
								Revenue Contributions Reserve - revenue support/provisions.	42	216	-	-	-
								Balance of Revenue Contributions Reserve - carried forward	30	701	271	10	200
								Government & Agency Grants	(6,521)	(9,174)	(2,424)	-	-
								S106	(842)	(977)	(180)	(163)	(341)
								Other External Contributions	-	-	-	-	-
								Community Infrastructure Levy	(8,451)	(500)	(8,618)	(2,300)	(16,750)
								Prudential borrowing	(7,824)	(4,344)	(3,642)	(3,146)	(300)
								HOUSING					
								Capital Receipts Unapplied - Brought forward	(3,700)	(3,700)	(3,358)	(2,374)	(1,390)
								Capital Receipts - Anticipated	(20)	(20)	(20)	(20)	(20)
								Capital Receipts - Right to Buy	-	-	-	-	-
								Revenue contributions					
								Better Care Funding and other government grants.	(3,800)	(2,888)	(3,336)	(2,750)	(1,400)
								S106	(71)	-	(328)	(328)	-
								Other External Contributions	-	-	-	-	-
								Internal or Prudential Borrowing	-	(1,834)	(1,763)	(763)	-
								Capital Receipts Unapplied - Carried forward	3,696	3,358	2,374	1,390	1,386
TOTAL FUNDING								(29,444)	(22,498)	(23,467)	(11,245)	(19,155)	
								Programme Funding					
								All Revenue contributions	(1,449)	(1,805)	(2,127)	(791)	(340)
								Capital Receipts	(486)	(976)	(1,049)	(1,004)	(24)
								Section 106	(913)	(977)	(508)	(491)	(341)
								Other External Contribution	-	-	-	-	-
								Grant	(10,321)	(12,062)	(5,760)	(2,750)	(1,400)
								Community Infrastructure Levy	(8,451)	(500)	(8,618)	(2,300)	(16,750)
								Prudential borrowing	(7,824)	(6,178)	(5,405)	(3,909)	(300)
								Total	(29,444)	(22,498)	(23,467)	(11,245)	(19,155)
								Balance of capital receipts	(3,672)	(3,411)	(2,381)	(1,397)	(1,393)

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								BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
								2025-26 £'000	2025-26	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.