














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

				29,444	22,469	14,575	23,467	32,788	11,245	19,155		
Asset/Service Area		Description	Provision ?	C/f ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	Council Strategy
					BUDGET	BUDGET	SPEND	BUDGET	BUDGET	BUDGET	BUDGET	
					2025-26	2025-26	2025-26	2026-27	2026-27	2027-28	2028-2029	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
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	250			Economy
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
Climate Change	Flood alleviation and environment	 Broadmeadow Sports Centre Decarbonisation Phase 2 and Refurbishment (GG, PB, S106, RS)	No		1,767	1,606	1,717					Infrastructure
Bovey Tracey	Open spaces and leisure	Bovey Tracey School Pitch (S106)	Yes								301	Environment
Bovey Tracey	Open spaces and leisure	Bovey Tracey Infrastructure contribution (S106)	No			88	-					Environment
Chudleigh	Open spaces and leisure	Chudleigh Playing Field Improvements (S106)	No	√		26			26			Environment
Chudleigh	Open spaces and leisure	Chudleigh Culver Green (S106)	No				25					Environment
Climate Change	Flood alleviation and environment	 Energy infrastructure and low carbon (CIL)	Yes	√	2,000				2,000			Environment
Climate Change	Flood alleviation and environment	 Leisure Site Measures (S106)	No		100	112	154					Environment
Climate Change	Flood alleviation and environment	 Dawlish Leisure Centre Energy Efficiency Measures (GG;PB)	No	√	197	208	143		54			Environment
Climate Change	Flood alleviation and environment	 Newton Abbot Leisure Centre Energy Efficiency Measures (PB) (S106)	No		258	50	-	447	447			Environment
Climate Change	Flood alleviation and environment	 Teignmouth Lido Energy Efficiency Measures (PB)	No	√	57		-		57			Environment
Climate Change	Flood alleviation and environment	 UK Shared Prosperity Fund/Heart of the SW LEP including Green Business Grants (GG)	No			100	101					Economy
Coastal Monitoring	Flood alleviation and environment	SW Regional Coastal Monitoring Programme. (GG,EC)	No		1,840	2,463	1,723	1,666	1,666			Community
Coastal Monitoring	Flood alleviation and environment	Coastal asset review (GG)	No		219	6	5	213	213			Community
Cycle paths	Planning & Development	 Teign Estuary Trail (CIL)	No		-	100				450	100	Infrastructure
Cycle paths	Open spaces and leisure	 Provision for Cycling (CIL)	Yes		50	50	-	100	100	600	300	Infrastructure
Cycle paths	Open spaces and leisure	 Garden Communities: Ogwell Strategic Link (S106; Revenue GG)	No		30	47	100					Infrastructure
Cycle paths	Open spaces and leisure	 Ogwell Strategic Link (CIL)	Yes				-	100	100			Infrastructure
Dawlish	Planning & Development	Dawlish link road and bridge (GG, CIL)	No				-	568	568			Infrastructure
Dawlish	Planning & Development	Contribution to DCC re Dawlish Crossing (S106)	Yes				-		64			Infrastructure
Dawlish Leisure Centre	Open spaces and leisure	Provision for Dawlish Leisure Centre Improvement Plan (S106; PB).	Yes		660		-	660	660	619		Infrastructure
Dawlish Leisure Centre	Open spaces and leisure	Dawlish Leisure Centre Improvements Design (S106)	No			42	42					Infrastructure
Dawlish Leisure Centre	Open spaces and leisure	 All Weather Pitch LED lighting (S106)	No			48	46					Infrastructure
Garden Communities	Planning & Development	Project website (GG)	Yes				-	20	20			Environment
Habitat Regulations	Open spaces and leisure	Provision for Habitat Regulations infrastructure measures (CIL)	Yes	√	601		-		601	500	500	Environment
Heart of Teignbridge: Employment	Planning & Development	Provision for employment sites (PB)	Yes				-	1,000	1,000	2,000		Economy
Heart of Teignbridge	Planning & Development	A382 Improvements (CIL)	No		1,000		-	1,000	1,000			Infrastructure

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					BUDGET	BUDGET	SPEND	BUDGET	BUDGET	BUDGET	BUDGET	
					2025-26	2025-26	2025-26	2026-27	2026-27	2027-28	2028-2029	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Heart of Teignbridge	Planning & Development	A383 Works (CIL)	No		50	50						Infrastructure
Heart of Teignbridge	Planning & Development	Highweek Scout Hut improvements (S106)	No	175	175	175						Community
Heart of Teignbridge	Planning & Development	Houghton Barton land (EC) (S106)	No		33							Homes
Heart of Teignbridge	Planning & Development	Houghton Barton land (GG)	No	200	32	23	526					Homes
Heart of Teignbridge	Planning & Development	Mineral Rights (S106)	No	√	85	85	-		85			Economy
Housing	Housing grants and affordable housing	Discretionary - Disrepair Loans & Grants (CR)	No		24	24	11	24	24	24	24	Homes
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	1,451	1,400	1,400	1,400	1,400	Homes
Housing	Housing grants and affordable housing	Local Authority Housing Fund: Refugee Accommodation (GG; PB)	No			253						Homes
Housing	Housing grants and affordable housing	Local Authority Housing Fund: 2024/25 (GG; PB)	No			786	699					Homes
Housing	Housing grants and affordable housing	Local Authority Housing Fund 2025/26 (GG; PB)	No			1,054	1,118					Homes
Housing	Housing grants and affordable housing	Local Authority Housing Fund 2026/27 (GG)	Yes					586	586			Homes
Housing	Housing grants and affordable housing	Temporary Accommodation (PB)	Yes					1,000	1,000			Homes
Housing	Housing grants and affordable housing	 Teignbridge 100: Provision for Sherborne House (GG; PB; S106)	No		2,471		33	3,421	3,421	3,421		Homes
Housing	Housing grants and affordable housing	 Teignbridge 100: Social/Affordable housing - Sherborne House (PB)	No			207						Homes
Housing	Housing grants and affordable housing	Harewood House Temporary Accommodation (CR: PB)	No			751	554					Homes
Housing	Housing grants and affordable housing	 Social Housing Capital Replacements (Roofs/Fabric improvements/Heating/Furniture, fixtures & fittings etc) (RS)	Yes		30	-		92	92	30	30	Homes
IT - Capital contribution	Central support services/IT	Ongoing contributions towards Strata (RS)	No		41	41	41	41	41	41	41	Responsible management
IT - Capital contribution	Central support services/IT	End User Computing: Replacement laptops and staff (CR; RS)	No		68	155	144	68	68			Responsible management
IT - Capital contribution	Central support services/IT	Contact Centre telephony (CR)	No		73	71	-					Responsible management
IT - Capital contribution	Central support services/IT	Telephony (RS)	No		23	23	-					Responsible management
IT - Capital contribution	Central support services/IT	Sharepoint wider rollout (CR)	No		68	69	24					Responsible management
IT - Capital contribution	Central support services/IT	iTrent Paid Time and Rostering (CR)	No			12	-					Responsible management
IT - Capital contribution	Planning & Development	Car parks system (CR)	No		125		-					Economy
IT - Capital contribution	Central support services/IT	Data Centre Relocation (CR)	No		27	27	-					Responsible management
IT - Capital contribution	Central support services/IT	NCSC Zero Trust (CR)	No			25	-					Responsible management
IT - Capital contribution	Central support services/IT	Office 365 (RS)	No			27	-					Responsible management
IT - Finance	Central support services/IT	Provision for Finance Convergence (CR; PB)	No		135	-	-					Responsible management
IT - Property and Assets	Central support services/IT	SaM improvements (CR)	Yes			25	-					Economy
IT - Corporate	Central support services/IT	Microsoft Power Apps (CR)	No			23	-					Responsible management
IT - Revenue & Benefits	Central support services/IT	New Housing Benefit System (RS)	Yes				-			500		Responsible management
IT - Housing	Central support services/IT	Homelessness System Replacement (CR; Revenue GG/RS)	No			110						Homes
IT - Corporate	Central support services/IT	Health & Safety (CR)	No		21	21	-					Environment

Asset/Service Area		Description	Provision ?	Cf ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	Council Strategy
					BUDGET	BUDGET	SPEND	BUDGET	BUDGET	BUDGET	BUDGET	
					2025-26	2025-26	2025-26	2026-27	2026-27	2027-28	2028-2029	
					£'000	£'000	£'000	£'000	£'000	£'000	£'000	
IT - Corporate	Central support services/IT	iTrent Hosted (RS)	No		27		29	27	27			Environment
IT - Corporate	Central support services/IT	Azure Migration (RS)	No		41	41	-					Responsible management
IT - Corporate	Central support services/IT	System upgrade costs (RS)	No		27		-					Responsible management
IT - Corporate	Central support services/IT	Transformation costs (staff resource)(RS)	No		47	60	60					Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Telephony phase 2 (RS)	Yes					27	27			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Enhancements to Leisure digital offer (RS)	Yes					20	20			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Digital solution to compare plans and documents (RS)	Yes					50	50			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Digital solution for neighbourhood requests (RS)	Yes					50	50			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	AI solution for document redaction (RS)	Yes					30	30			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Miscellaneous System Upgrades (RS)	Yes					27	27			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Comino D360 upgrade - Cloud Migration (RS)	Yes					60	60			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	IKEN Cloud Migration (RS)	Yes					22	22			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	SDWAN (Discovery) (RS)	Yes					21	21			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Uniform review (RS)	Yes					20	20			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Itrent improvements (RS)	Yes					20	20			Responsible management
IT - Corporate (2026/27 Strata business plan)	Central support services/IT	Transformation costs (staff resource)(RS)	Yes					82	82			Responsible management
Michaels Field	Open spaces and leisure	Replacement boiler (S106)	No			25	-					Environment
Newton Abbot Leisure Centre	Open spaces and leisure	Leisure Centre Gym Equipment (S106)	No		40	80	-	40	40	40	40	Infrastructure
Newton Abbot Multi Storey Car Park	Planning & Development	Lift Modernisation Work (CR)	No			23	23					Economy
Newton Abbot Town Centre	Planning & Development	Sherborne House Fire Doors (CR)	No			25	-					Responsible management
Newton Abbot Town Centre Regeneration	Planning & Development	Bradley Lane Enabling Works (PB)	No		32	-	-					Economy
Newton Abbot Town Centre	Planning & Development	Future High Street Fund project: Market Improvements (GG, PB)	No	√	4,958	5,656	4,229		729			Economy
Newton Abbot Town Centre	Planning & Development	Future High Street Fund project: Bradley Lane site clearance (GG)	No			1,641	575					Economy
Newton Abbot	Planning & Development	Newton Abbot Infrastructure contribution re community centre (S106)	Yes				-		122			Economy
Open Spaces	Open spaces and leisure	Cir1 bunting land (S106)	No		97		-	97	97			Environment
Open Spaces	Open spaces and leisure	Whitstone Church Yard Wall (CR)	No			50	48					Infrastructure
Open Spaces	Open spaces and leisure	Unauthorised encampment measures (S106)	No			88	82					Environment
Open Spaces	Open spaces and leisure	Exminster Church Yard Wall	No				-		175			Infrastructure
Play area equipment/refurb	Open spaces and leisure	Provision for Powderham Newton Abbot play space equipment and wider park improvements (S106)	Yes	√	100	-	-		100			Environment
Play area equipment/refurb	Open spaces and leisure	Prince Rupert Way, Heathfield (S106)	Yes		40		-	26	26			Environment
Play area equipment/refurb	Open spaces and leisure	Provision for Teignbridge-funded play area refurb/equipment (CR)	Yes	√	80	-	-		80			Environment
Rural areas	Planning & Development	Rural England Prosperity Fund (GG)	No			195	195					Community

Asset/Service Area		Description	Provision ?	Cf ?	ORIGINAL	LATEST	ACTUAL	ORIGINAL	LATEST	LATEST	LATEST	Council Strategy
					BUDGET	BUDGET	SPEND	BUDGET	BUDGET	BUDGET	BUDGET	
					2025-26 £'000	2025-26 £'000	2025-26 £'000	2026-27 £'000	2026-27 £'000	2027-28 £'000	2028-2029 £'000	
Play areas	Open spaces and leisure	Play Parks improvement fund (CIL)	Yes			-	500	500	500			Environment
SANGS/Open Spaces	Open spaces and leisure	Ridgetop Countryside Park (South West Exeter SANGS) (GG)	No		1,337	1,367	390					Environment
SANGS/Open Spaces	Open spaces and leisure	New Countryside Parks (CIL)	Yes		-	-	-				50	Environment
Teignbridge	Planning & Development	Provision for Education (CIL)	Yes	√	4,050	100	-	50	4,100	50	15,500	Infrastructure
Teignmouth Town Centre	Central support services/IT	George Street Car Park (S106; PB)	No	√	460	188	106	282	636			Economy
Teignmouth	Flood alleviation and environment	Beach Management Plan (GG)	No			27	28					Community
Teignbridge	Planning & Development	Highway Improvements and Travel Connections (CIL)	Yes				-	3,100	3,100		100	Infrastructure
Teignbridge	Planning & Development	Community Match Fund (CIL)	Yes	√		200	-	200	200	200	200	Community
Transport	Planning & Development	 Transport Hubs and Public Transport (CIL)	Yes	√	750	-	-		750			Infrastructure
Waste Management	Flood alleviation and environment	Provision for Bulking Station - replace telehandlers (CR)	No			45	47	45	45			Environment
Public Conveniences	Flood alleviation and environment	Changing Places (CG)	No				5					Environment
Waste Management	Flood alleviation and environment	Provision for Waste Transfer Station Redevelopment (RS; PB; CIL)	No	√	2,500	1,000	156	4,033	4,893			Environment
Waste Management	Flood alleviation and environment	Waste Transfer Station redevelopment feasibility (RS)	No			16	7					Environment
Waste Management	Flood alleviation and environment	Provision for replacement card baler (2029) (PB)	Yes			-					300	Environment
Waste Management	Flood alleviation and environment	Provision for Simpler Recycling Statutory Requirements (RS; PB)	Yes		350	350	-	35	35	35	35	Environment
Waste Management	Flood alleviation and environment	Replacement recycling banks (RS)	No		45	45	-	45	45			Environment
Waste Management	Flood alleviation and environment	Replacement Dog Waste Bins	No				20					Environment
Waste Management	Flood alleviation and environment	Replacement vehicles (PB)	Yes		290		-	240	240	650		Environment
Waste Management	Flood alleviation and environment	 Fleet Decarbonisation Infrastructure (PB, RS)	No	√		46	24					Environment
Waste Management	Flood alleviation and environment	Provision for improvements to waste management infrastructure (workshop, offices, storage, welfare) (PB)	Yes					700	700			Environment
Waste Management	Flood alleviation and environment	Provision for waste fleet IC100 units (CR) 2028-29	Yes								40	Environment
Waste Management	Flood alleviation and environment	Purchase of Wheeled Bins (CR,RS)	No		168	168	172	176	176	185	194	Environment
					29,444	22,469	14,575	23,467	32,788	11,245	19,155	