

Capital Investment Plan 2025-26

Summary

Project Name	Revised 4 Year Plan				
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	Total Plan for Period £000's
Schools Capital Programme	5,089	1,751	1,692	1,400	9,932
Projects under Feasibility and Development	7,561	10,019	3,376	398	21,354
Economic Development / Regeneration	4,652	575	0	0	5,227
Housing Development / Investment	4,878	7,242	1,000	1,000	14,120
Environment / Climate Capital Investment	2,805	534	0	0	3,339
Transport Capital Investment	3,943	5,252	3,284	3,121	15,600
Coastal Defence / Flood alleviation	1,410	7,177	6,900	2,233	17,720
Sports, Leisure and Culture	1,919	56	0	0	1,975
Schools Closed Projects	479	0	0	0	479
Other Closed Projects	954	0	0	0	954
Total	33,690	32,606	16,252	8,152	90,700

Capital Plan Detail

Schools Capital Programme

Project Name	Revised 4 Year Plan				
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	Total Plan for Period £000's
Capital Repairs and Maintenance	662	250	200	200	1,312
Education Review Projects	720	670	660	368	2,418
High Needs Capital Provision	1,311	750	750	750	3,561
Devolved Formula Capital	280	0	0	0	280
Paignton Academy STEPS Relocation	1,170	0	0	0	1,170
Foster Homes Adaptations	0	81	82	82	245
Acorn Centre (Youth Investment Fund)	523	0	0	0	523
Childcare Expansion	199	0	0	0	199
YMCA	180	0	0	0	180
Sherwell School Salix	44	0	0	0	44
Total	5,089	1,751	1,692	1,400	9,932

Schools Closed Projects

Project Name	Revised 4 Year Plan				Total Plan for Period £000's
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	
PCSA Expansion	5	0	0	0	5
St Cuthbert Mayne Expansion	428	0	0	0	428
St Cuthbert Mayne Phase 2	46	0	0	0	46
Total	479	0	0	0	479

Projects under Feasibility and Development

Project Name	Revised 4 Year Plan				Total Plan for Period £000's
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	
Crossways, Paignton - Regeneration	885	665	0	0	1,550
Extra Care Housing (Torre Marine)	45	0	0	0	45
Edginswell Railway Station	210	0	0	0	210
Union Square Acquisition & Development (Town Deal)	1,000	2,192	0	0	3,192
Debenhams Redevelopment	653	33	0	0	686
Torquay Town Deal - Pavilion	65	856	0	0	921
Torquay Town Deal - Core Area Public Realm	45	0	0	0	45
Torbay Road Paignton (High Streets Funding)	50	134	0	0	184
Station Square (High Streets Funding)	300	1,200	1,000	398	2,898
Victoria Centre (Paignton) (FHSF)	1,600	1,959	0	0	3,559
Oldway Mansion - phase 1 of Master-Plan	2,198	2,980	2,376	0	7,554
Brixham Square Public Realm (part of LUP £20m)	75	0	0	0	75
Brixham Central Car Park (part of LUP £20m)	114	0	0	0	114
Paignton Tech Park (Part of LUF £20m)	85	0	0	0	85
Brixham Port Infrastructure (Part of LUF £20m)	171	0	0	0	171
Foxhole Play & Ecology Hub	35	0	0	0	35
Edginswell Business Park - Unit 3	30	0	0	0	30
Total	7,561	10,019	3,376	398	21,354

Economic Development / Regeneration

Project Name	Revised 4 Year Plan				
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	Total Plan for Period £000's
Torquay Strand Public Realm (Town Deal Funding)	3,461	0	0	0	3,461
Paignton Picture House (High Streets Funding)	925	575	0	0	1,500
Paignton Picture House (Community Dev Fund)	0	0	0	0	0
Small Projects - UK Shared Prosperity Fund	266	0	0	0	266
Total	4,652	575	0	0	5,227

Housing Development / Investment

Project Name	Revised 4 Year Plan				
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	Total Plan for Period £000's
Disabled Facilities Grants	1,054	1,000	1,000	1,000	4,054
Enhancement of Development sites	545	0	0	0	545
St Kilda's, Brixham - Affordable Housing	1,703	3,742	0	0	5,445
Hotels to Homes - Scheme 1	500	2,500	0	0	3,000
Hotels to Homes - Scheme 2	1,076	0	0	0	1,076
Total	4,878	7,242	1,000	1,000	14,120

Environment / Climate Capital Investment

Project Name	Revised 4 Year Plan				
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	Total Plan for Period £000's
SWISCO Loan - Vehicle & Equipment Replacement	265	0	0	0	265
Tor Park Road Site Improvements	1,120	0	0	0	1,120
Car Park Investment	301	0	0	0	301
Climate Change Initiatives	387	0	0	0	387
Green Waste Bins	0	0	0	0	0
Local Electric Vehicle Infrastructure	0	0	0	0	0
Changing Places Toilets	61	0	0	0	61

Solar Farm, Brokenbury (EGF)	103	0	0	0	103
Solar Farm, Nightingale Park (EGF)	226	0	0	0	226
Paignton Library Heat Decarbonisation	142	534	0	0	676
Tor Hill House Lighting Upgrade	200	0	0	0	200
Total	2,805	534	0	0	3,339

Transport Capital Investment

Project Name	Revised 4 Year Plan				
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	Total Plan for Period £000's
Transport Highways Structural Maintenance	2,272	2,946	2,050	2,050	9,318
Transport Integrated Transport Schemes	1,375	1,570	1,071	1,071	5,087
Transport - Torquay Gateway Road Improvements	30	310	0	0	340
Transport - Western Corridor	150	300	163	0	613
Shiphay Lane (Active Travel Fund)	100	122	0	0	222
Babbacombe Beach Road	15	4	0	0	19
Total	3,942	5,252	3,284	3,121	15,599

Coastal Defence / Flood alleviation

Project Name	Revised 4 Year Plan				
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	Total Plan for Period £000's
Flood Alleviation - Cockington	4	0	0	0	4
Flood Alleviation - Monksbridge	56	0	0	0	56
Paignton Coastal Defence Scheme	1,000	6,929	6,900	2,233	17,062
Flood Alleviation - Torquay	100	106	0	0	206
Paignton Flood Alleviation	42	101	0	0	143
Brixham Flood Alleviation	26	42	0	0	68
Collaton St Mary Flood Alleviation	182	0	0	0	182
Total	1,410	7,177	6,900	2,233	17,720

Sports, Leisure and Culture

Revised 4 Year Plan

Project Name	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	Total Plan for Period £000's
Haldon & Princess Pier	23	56	0	0	79
Princess Pier - Structural repair	0	0	0	0	0
Torre Valley North Sports Facilities	373	0	0	0	373
Armada Park Refurbishment	130	0	0	0	130
Torre Abbey Gatehouse/SW Wing	664	0	0	0	664
Torre Abbey SE Wing/Courtyard/Tower	424	0	0	0	424
Torre Abbey Renovation - Phase 3	136	0	0	0	136
Grants to Plainmoor and Admiral Swimming Pools	170	0	0	0	170
Total	1,919	56	0	0	1,975

Closed Projects

Project Name	Revised 4 Year Plan				
	2024/25 Budget £000's	2025/26 £000's	2026/27 £000's	2027/28 £000's	Total Plan for Period £000's
The Pines (TCCT)	75	0	0	0	75
Maidencombe Beach CP (TCCT)	45	0	0	0	45
Claylands Redevelopment	20	0	0	0	20
Edginswell Business Park Unit 1	188	0	0	0	188
Edginswell Enabling Works (LEP GBF)	109	0	0	0	109
Harbour View Hotel Development	186	0	0	0	186
Temporary Accommodation	39	0	0	0	39
Lymington Rd Business Centre (LEP GBF/EGF)	260	0	0	0	260
RICC Improvements - Backlog Repairs	32	0	0	0	32
Total	954	0	0	0	954