Appendix 4 – Capital Programme 2026-27 to 2030-31

CABINET MEMBER – ADULT SERVICES

CAPITAL SCHEME	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Disabled Facilities Grant	5,732	5,797	5,711	5,440	5,511	**28,191**
TOTAL APPROVED PROGRAMME	**5,732**	**5,797**	**5,711**	**5,440**	**5,511**	**28,191**

RESOURCES	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Grant	5,732	5,797	5,711	5,440	5,511	**28,191**
TOTAL RESOURCES	**5,732**	**5,797**	**5,711**	**5,440**	**5,511**	**28,191**

CABINET MEMBER – CHILDREN & YOUNG PEOPLE

CAPITAL SCHEME	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Pathways to Care	100	100	100	100	100	**500**
Residential Children's Homes Strategy	595	4,929	0	0	0	**5,524**
TOTAL APPROVED PROGRAMME	**695**	**5,029**	**100**	**100**	**100**	**6,024**

RESOURCES	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Capital Receipts	0	200	0	0	0	**200**
Corporate Resources	100	100	100	100	100	**500**
Prudential Borrowing	595	4,729	0	0	0	**5,324**
TOTAL RESOURCES	**695**	**5,029**	**100**	**100**	**100**	**6,024**

Appendix 4 – Capital Programme 2026-27 to 2030-31

CABINET MEMBER – CITY SERVICES

CAPITAL SCHEME	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Active Travel	6,677	2,500	0	0	0	**9,177**
CRSTS – Coventry South Package	3,403	7,857	0	0	0	**11,260**
CRSTS - Foleshill Transport Package	2,129	0	0	0	0	**2,129**
CRSTS – Tile Hill Station Interchange	2,500	1,100	0	0	0	**3,600**
Highways Investment	11,343	7,055	7,025	6,055	6,055	**37,533**
Information, Communication & Technology	1,140	700	700	700	700	**3,940**
Local Network Improvement Plan	2,704	2,034	2,034	2,034	2,034	**10,840**
Simpler Recycling	43	0	0	0	0	**43**
Street Lighting – LED Upgrade	4,359	4,260	0	0	0	**8,619**
Transportation Section 106	1,000	1,000	1,000	1,000	1,000	**5,000**
Vehicle & Plant Replacement	6,573	2,177	7,512	2,005	2,187	**20,454**
TOTAL APPROVED PROGRAMME	**41,871**	**28,683**	**18,271**	**11,794**	**11,976**	**112,595**

RESOURCES	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Capital Expenditure Revenue Account	2,669	2,669	2,669	2,669	2,669	**13,345**
Capital Receipts	440	0	0	0	0	**440**
Grant	26,427	17,577	7,090	6,120	6,120	**63,334**
Prudential Borrowing	10,932	6,437	7,512	2,005	2,187	**29,073**
Section 106	1,403	2,000	1,000	1,000	1,000	**6,403**
TOTAL RESOURCES	**41,871**	**28,683**	**18,271**	**11,794**	**11,976**	**112,595**

Appendix 4 – Capital Programme 2026-27 to 2030-31

CABINET MEMBER – EDUCATION & SKILLS

CAPITAL SCHEME	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Basic Need	34,606	22,149	10,882	10,000	45,695	**123,332**
Condition	2,000	2,000	2,000	2,000	2,000	**10,000**
Devolved Formula Capital	489	489	489	489	489	**2,445**
Doly Moch	325	325	0	0	0	**650**
Suitability/Access	150	150	150	150	150	**750**
Woodlands School	5,198	1,000	0	0	0	**6,198**
TOTAL APPROVED PROGRAMME	**42,768**	**26,113**	**13,521**	**12,639**	**48,334**	**143,375**

RESOURCES	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Capital Expenditure Revenue Account	325	325	0	0	0	**650**
Corporate Resources	1,000	0	0	0	0	**1,000**
Grant	40,144	23,994	13,162	12,639	33,687	**123,626**
Prudential Borrowing	0	0	0	0	14,418	**14,418**
Section 106	1,299	1,794	359	0	229	**3,681**
TOTAL RESOURCES	**42,768**	**26,113**	**13,521**	**12,639**	**48,334**	**143,375**

Appendix 4 – Capital Programme 2026-27 to 2030-31

CABINET MEMBER – HOUSING & COMMUNITIES

CAPITAL SCHEME	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
City Centre Cultural Gateway	20,691	4,873	0	0	0	**25,564**
Housing Venture	1,043	0	0	0	0	**1,043**
Purchase of Temporary Accommodation	3,027	1,803	3,375	1,314	0	**9,519**
Start for Life	103	105	107	0	0	**315**
TOTAL APPROVED PROGRAMME	**24,864**	**6,781**	**3,482**	**1,314**	**0**	**36,441**

RESOURCES	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Capital Expenditure Revenue Account	809	887	1,434	0	0	**3,130**
Capital Receipts	1,479	0	0	638	0	**2,117**
Grant	4,059	4,021	2,048	676	0	**10,804**
Prudential Borrowing	18,397	1,873	0	0	0	**20,270**
Section 106	120	0	0	0	0	**120**
TOTAL RESOURCES	**24,864**	**6,781**	**3,482**	**1,314**	**0**	**36,441**

Appendix 4 – Capital Programme 2026-27 to 2030-31

CABINET MEMBER – JOBS, REGENERATION & CLIMATE CHANGE

CAPITAL SCHEME	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Business Energy Advice Service	233	0	0	0	0	**233**
City Centre Regeneration	17,500	16,860	7,978	7,038	4,030	**53,406**
Coventry Very Light Rail	8,000	11,311	0	0	0	**19,311**
Friargate	4,000	0	0	0	0	**4,000**
Growing Places	430	410	960	0	0	**1,800**
Integrated Settlement - Great British Energy Solar Partnership	141	0	0	0	0	**141**
Integrated Settlement - Mayoral Renewable Fund	820	0	0	0	0	**820**
Integrated Settlement - Retrofit Pilot	4,706	4,658	0	0	0	**9,364**
Loans	78	0	0	0	0	**78**
Pride in Place Impact Fund	1,500	0	0	0	0	**1,500**
West Midlands Investment Zone	10,691	3,961	350	0	0	**15,002**
TOTAL APPROVED PROGRAMME	**48,099**	**37,200**	**9,288**	**7,038**	**4,030**	**105,655**

RESOURCES	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Capital Receipts	1,973	410	960	0	0	**3,343**
Corporate Resources	0	2,546	0	0	0	**2,546**
Grant	42,126	34,244	8,328	7,038	4,030	**95,766**
Prudential Borrowing	4,000	0	0	0	0	**4,000**
TOTAL RESOURCES	**48,099**	**37,200**	**9,288**	**7,038**	**4,030**	**105,655**

Appendix 4 – Capital Programme 2026-27 to 2030-31

CABINET MEMBER – PUBLIC HEALTH, SPORT & WELLBEING

CAPITAL SCHEME	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Parks	440	0	0	0	0	**440**
Play Areas	694	262	35	40	1,525	**2,556**
Playzones	700	970	0	0	0	**1,670**
TOTAL APPROVED PROGRAMME	**1,834**	**1,232**	**35**	**40**	**1,525**	**4,666**

RESOURCES	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000	Total £m
Capital Expenditure Revenue Account	440	0	0	0	0	**440**
Corporate Resources	0	200	0	0	0	**200**
Grant	600	657	0	0	0	**1,257**
Section 106	794	375	35	40	1,525	**2,769**
TOTAL RESOURCES	**1,834**	**1,232**	**35**	**40**	**1,525**	**4,666**