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Coventry City Council

Agenda

Finance and Corporate Services Scrutiny Board (1)

Time and Date

10.00 am on Wednesday, 11 February, 2026

Place

Diamond Rooms 1 and 2 - Council House

Public Business**1. Apologies and Substitutions****2. Declarations of Interest****3. Minutes**

(a) To agree the minutes of the meeting held on 14 January 2026 (Pages 3 - 6)

(b) Matters Arising

4. Workforce Insights (Pages 7 - 24)

Briefing Note of the Director of People and Facilities on:

(a) Recruitment, Retention and Sickness

(b) Diversity and Inclusion, Community Inclusion

5. Distribution of Government Funding (Pages 25 - 36)

Briefing Note of the Director of Finance and Resources

6. Work Programme and Outstanding Issues 2025-2026 (Pages 37 - 42)

Report of the Director of Law and Governance

7. Any other items of Public Business

Any other items of public business which the Chair decides to take as matters of urgency because of the special circumstances involved

Private Business

Nil

Julie Newman, Director of Law and Governance, Council House, Coventry

Tuesday, 3 February 2026

Note: The person to contact about the agenda and documents for this meeting is Carolyn Sinclair, Governance Services email: carolyn.sinclair@coventry.gov.uk

Membership: Councillors J Blundell, J Innes, A Jobbar (Chair), R Lakha, P Male, K Maton, J McNicholas, CE Thomas and A Tucker

By Invitation: Councillor R Brown

Public Access

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Carolyn Sinclair, Governance Services
email: carolyn.sinclair@coventry.gov.uk

Agenda Item 3a

Coventry City Council

Minutes of the Meeting of Finance and Corporate Services Scrutiny Board (1) held at 10.00 am on Wednesday, 14 January 2026

Present:

Members:

Councillor A Jobbar (Chair)

Councillor A Hopkins (sub Councillor R Lakha)

Councillor P Male

Councillor K Maton

Councillor CE Thomas

Other Members:

Cabinet Member for Strategic Finance & Resources,
Councillor R Brown

Employees:

Finance & Resources P Helm, T Pinks

Law and Governance E Jones, C Taylor

Apologies: Councillors J Innes, R Lakha and A Tucker

Public Business

27. Declarations of Interest

There were no declarations of interest.

28. Minutes

The Minutes of the meeting held on 3rd December 2025 and were signed as a true record. There were no matters arising.

29. Pre Budget Consultation Report 2026/27

The Pre-Budget Report outlined potential themes for investment based on public engagement and council performance data. These include:

- Keeping people safe – tackling crime, improving cleanliness and city centre improvements
- Anti-social behaviour – including fly tipping
- Local environments – particularly in deprived neighbourhoods
- Protecting vulnerable people – tackling child poverty
- Good jobs, investment and prosperity – addressing youth unemployment and education achievement
- Helping people to manage – support with bills and energy costs
- Roads and pavements – improving condition and safety

The Board's focus was on reviewing the proposed themes, considering their alignment with strategic priorities, and to respond as necessary to support informed decisions ahead of the final budget approval in February 2026.

The Cabinet Member for Strategic Finance and Resource, Councillor R Brown, welcomed the report, particularly the implication of the 'Fair Funding' proposals which were expected to be positive for Coventry, however, how to prioritise the funding would be challenging.

The Board questioned Officers and received responses on a number of matters relating to the Briefing Note including:

- Provision of support to employers to enable disabled employees to achieve and maintain employment.
- Proposed increase in Council Tax was 5% and a 3 year settlement, however, the actual increase would be confirmed prior to setting the budget in February 2026.
- Approximately £67m of efficiencies had been found in the past 5 years however, savings and efficiencies through innovative and smarter working and improved technology was ongoing.

The importance of re-establishing residents' trust with the Local Authority through additional funding allocation from Central Government was suggested.

RESOLVED that the Board:

- a) Note the contents of the Pre Budget Consultation Report (Appendix 1) which was approved by Cabinet on 16 December 2025, as a basis for consultation.
- b) Provide feedback as part of the formal pre budget consultation which ends on 28 January 2026 as follows:
 - i) Research and provision of further support for disabled employees to achieve and maintain employment and for employers to enable them to adapt practices to employ disabled people.
 - ii) Support for the Council Tax Support Scheme.
 - iii) Ensuring that the additional funding allocation from Central Government is used in a way that re-establishes residents' trust with the Local Authority.

30. Work Programme and Outstanding Issues

The Work Programme for 2025/26 was noted.

31. Any other items of Public Business

There were no other items of public business.

(Meeting closed at 10.40 am)

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To: Finance and Corporate Services Scrutiny Board
Date: 11 February 2026

Subject: Workforce Insights

1 Purpose of the Note

- 1.1 This report provides the current workforce analytics from numbers employed, turnover, starters, leavers, sickness absence, right through to agency workers. Where possible historical data has been included for comparative purposes.
- 1.2 This report enables members to have a comprehensive overview and explanation of the workforce and related metrics.

2 Recommendations

- 2.1 Finance and Corporate Services Scrutiny Board are recommended to:
 - a) Note the contents of the report and some of the current workforce challenges.
 - b) Acknowledge how the workforce data is being used to inform decision making and measure to increase impact.
 - c) Identify any relevant recommendations for the Cabinet Member (Strategic Finance and Resources)

3 Information and Background

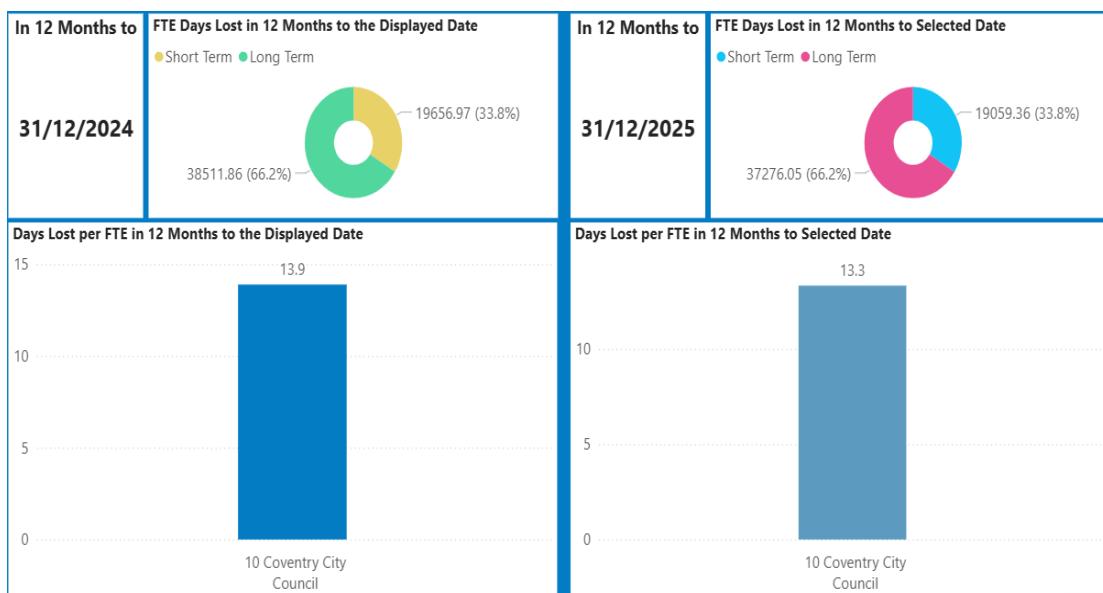
- 3.1 The Council currently employs 5,251 people which equates to 4253.53 FTE, with 5,548 contracts in operation. The turnover rate which constitutes the number of leavers in the last 12 months over the average headcount at the 31st Dec 2025 is 12.89%. This is a reduction from the previous year which was 14.12% in December 2024.
- 3.2 The largest service areas are Childrens and Education Services at 1501 employees, followed by Adults, Housing and Public Health at 1053 employees and then City Services at 759 employees. It should also be noted that the grades 3 and 5 are the most populated grades, with 1153 employees and 964 employees respectively.
- 3.3 Majority of employees are full-time at 63.18% and 36.82% are part-time, 83.81% are permanent with the remainder either being fixed term or casual roles. 84.91% posts are filled with the current vacancy rate being 15.09%.

3.4 In the last year we have had 669 leavers and 694 starters. We do encourage exit questionnaire completion and monitor the results with the next quarter is due shortly. However, less than 10% of leavers complete the form and we are actively reviewing how we can improve this.

3.5 In terms of declaration of protected characteristics, we have a completion rate of 89.1% for disability, ethnicity is 91.1% and sexuality is 78.9%. These areas are focused on groups that are underrepresented at work compared to census data.

3.6 Statutory and Mandatory training completion rate is 79%. The target is 85%.

3.7 Sickness absence is currently at 13.3 days per FTE. This a reduction from the previous year where absence had been 13.9 days per FTE. Work continues to be undertaken to improve this position and remains a corporate priority to address.



3.8 Absence levels are regularly reviewed by Leadership Board and deep dives are undertaken in high level areas to review the issues and ensure appropriate and timely action is being taken. In the last 12 months we have undertaken 568 Enabling attendance cases.

3.9 Occupational Health and Wellbeing continue to support employees and managers in managing attendance and facilitating timely returns to work. The recent centralisation of reasonable adjustments is helping ensure quicker access to equipment and support. Activity levels are detailed below;

OCCUPATIONAL HEALTH, SAFETY AND COUNSELLING
OHSW Service Annual Statistics

Activity	April – June 2025	July - September 2025	October – December 2025	Total
Pre-Employment health assessments	225	209	203	637
Sickness absence health assessments	616	510	480	1606
Health surveillance assessments (HAV, Audio, HGV, Spiro)	75	51	19	145
Musculoskeletal assessments	61	68	58	187
Healthy Lifestyle appointments (including Menopause Clinics)	73	89	52	214
Vaccinations	30	20	541	50
Counselling appointments	609	467	492	1568
Mental Wellbeing Clinic appointments	291	198	186	675
First Aid Training – employees trained	193	97	122	412
Health and Safety Audits, inspections and monitoring	35	12	17	64
RIDDOR reportable incidents investigated	4	3	3	10
Health and Safety training attendance	101	282	232	383
Number of Incidents, Accidents, Violence and Aggression reported (inc. schools)	306	223	362	891

The above figures do not include advice and guidance, telephone enquiries, wellbeing activities, developing policies and guidance notes, quality standards etc.

4 Case Work

4.1 In the last year so 24/25, there have been 91 Disciplinary cases, 32 probationary cases 11 Capability Cases and 75 Dignity at work / Grievances.

4.2 We are required to report on our case work figures as under the Public Sector Equality Duty so casework outcomes are reviewed on a regular basis. Children's & Education and City Services consistently show the highest case volumes across the board. Analysis of casework against workforce demographics highlights disproportionality in some areas, for example Global Majority employees and men (legal sex) are overrepresented in disciplinary processes, while women who make up 87% of those identifying their gender raise more grievances but receive fewer disciplinary sanctions.

4.3 A new Disciplinary Policy has been agreed with trade unions for rollout in March. Additional actions include strengthening decision-making, diverse panels, deep-dive reviews, bias training, and quarterly monitoring.

5. Learning and Development

5.1 Learning and development activity remains positive, and opportunities are available to all employees via the Corporate Learning and Development Hub and the Staff App, ensuring accessibility for both office-based and frontline employees. In 2024/25, a total of 24816 learning opportunities were completed.

5.2 Some key highlights:

- Owning and Driving Performance has been attended by 416 managers grade 9 and above, with 218 grade 8 managers currently booked to attend in 2026. It is a culture change programme with an emphasis on performance improvement using a coaching approach and is a 2-year commitment.

- There have been 1670 visits to the Corporate Learning and Development Hub, to seek learning opportunities and that is both online and available on the Staff App.
- 750 Coaching Culture modules have been completed by 151 employees on the Coaching Culture Platform.
- Two bespoke talent development programmes were delivered for LGBTQ+ employees and employees with a disability, with a limited number of places available: Elevate, which was attended by 7 employees and Aspire, which was attended by 8 employees
- Wezesha, which means ‘empower.’ is a dynamic and supportive programme that sits alongside the Council’s new Race Equality Position Statement and celebrates Global Majority experiences, encourages authenticity, and creates space for growth, connection, and collective action. There are 10 employees undertaking the programme.
- The first cohort of the Council’s Synergy talent development programme was delivered. 34% of the participants were from the Global Majority, 4.7% LGBTQ+ and 17% have a disability.
- Corporate statutory and mandatory training completion increased by 8.7% compared to 2023/24, following the rollout of 32 face-to-face sessions of Corporate Mandatory Training for City Services where 481 employees attended.

6. Appraisal

6.1 A 95% completion rate for the 2024/2025 appraisal window was achieved including those for colleagues on maternity leave, long-term sickness, or other extended absence.

6.2 This is the same figure as the previous year, next steps are for us to improve on the quality of the feedback and ensure objectives set are SMART – specific, measurable, achievable, relevant and time bound. This links to the work being undertaken on Owning and Driving Performance, 360 feedback will also be taking place this year for senior leaders to track the impact of the programme.

6.3 Performance conversations are being actively encouraged to take place on a regular basis, enhanced by the launch of a new one to one form in April 2025. Managers can upload this to a central portal, which helps identify take up and usage. Since the launch, 2600 one to one forms have been uploaded to the platform. The form encourages meaningful conversations around wellbeing, recognition, objectives, talent development and career aspirations.

The new appraisal platform introduction was postponed from April 2026 to 2027.

7. Apprenticeships

7.1 A procurement exercise has taken place for the introduction of a new AI Academy. The academy model involves 200 level 3, 150 level 4, and 50 level 6 apprenticeships,

providing opportunities at all levels for colleagues across the organisation to develop the AI skills.

7.2 The contract was awarded at the end of January, with further work to take place with the training provider (QA) to co-ordinate a Council-wide launch.

7.3 An 'apprentice recruitment window' is being introduced for all Council apprenticeship vacancies, running from April to the end of May for September starts. This provides a clear timeline for services and applicants and allows us to focus our engagement with schools, residents and partners. This change supports higher-quality candidate attraction, improved consistency across service areas, and a more sustainable pipeline of future talent for the Council.

7.4 A breakdown of traditional apprentices in post at January 2026 is detailed below;

Apprenticeship Title and Level	Number
Accountancy Taxation Professional – Level 7	3
BEMS (Building Energy Management Systems) – Level 4	1
Building Control Surveyor – Level 6	2
Business Administrator - Level 3	16
Chartered Town Planner (degree) – Level 7	4
Civil Engineering Senior Technician – Level 4	1
Civil Engineering Technician - Level 3	1
Early Years Educator - Level 3	11
Early Years Practitioner - Level 2	10
Environmental Health Practitioner – Level 6	3
Facilities Manager – Level 4	1
Finance Assistant – Level 3	1
Funeral Team Arranger – Level 2	1
Heavy Vehicle Service and Maintenance Technician - Level 3	2
Highways Maintenance Skilled Operative – Level 2	2
Horticulture Operative – Level 2	2
Paralegal – Level 3	1
Payroll Administrator – Level 3	1
People Professional – Level 5	2
Plumbing and Domestic Heating Technician - Level 3	1
Property Maintenance Operative – Level 2	1
Regulatory Compliance Officer – Level 4	3
School Business Professional – Level 4	3
Solicitor – Level 7	8
Sports Coach – Level 4	4
Supporting Teaching and Learning in Schools - Level 3	55
Trading Standards Practitioner/Professional – Level 6	3

The numbers of apprentices who secured roles within the Council is 24 (68%) and those securing external roles were 7 (20%) with an overall told of 31 (88%)

8. Diversity and Inclusion

8.1 The Council has launched its new Workforce D&I Strategy 2025 to 2028 with a clearly defined set of actions and has launched its first Race Equality Position Statement 2026/2028 and Action Plan.

8.2 In the last year, 143 line managers have attended the Disability Inclusion Programme and so are now better informed on how to support colleagues with disabilities. This training is mandatory for all managers and is run once a month. There is also additional learning from sessions held by Legal Services and Occupational Health

8.3 The inclusive recruitment pilot has taken part in 59% of the Council's interview panels for posts which were Graded 8 and above. We have recently trained an additional 20 employees to participate in the inclusive panel initiative. The initiative started in September 2025. The impact of the pilot can be seen below:

Inclusive Panel Data:

Global Majority	Jan – Dec 2024	Jan – Dec 2025
Applications %	40.9%	41.8%
Interview %	37.5%	40.6%
Hired %	22.4%	27.8%

Disabled	Jan – Dec 2024	Jan – Dec 2025
Applications %	7.3%	9.6%
Interview %	11.8%	16.1%
Hired %	7.1%	10.7%

LGBQ+	Jan – Dec 2024	Jan – Dec 2025
Applications %	4.5%	4.7%
Interview %	5.5%	5.8%
Hired %	7.7%	7.5%

9. Finally, work is underway on the People Plan 2026-2028 with a focus on:

- Strengthening performance and accountability
- Improving, staff engagement
- Workforce planning and future capability
- Modernising recruitment and resourcing

The plan will be available in April 2026.

Susanna Chilton
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Workforce Insights

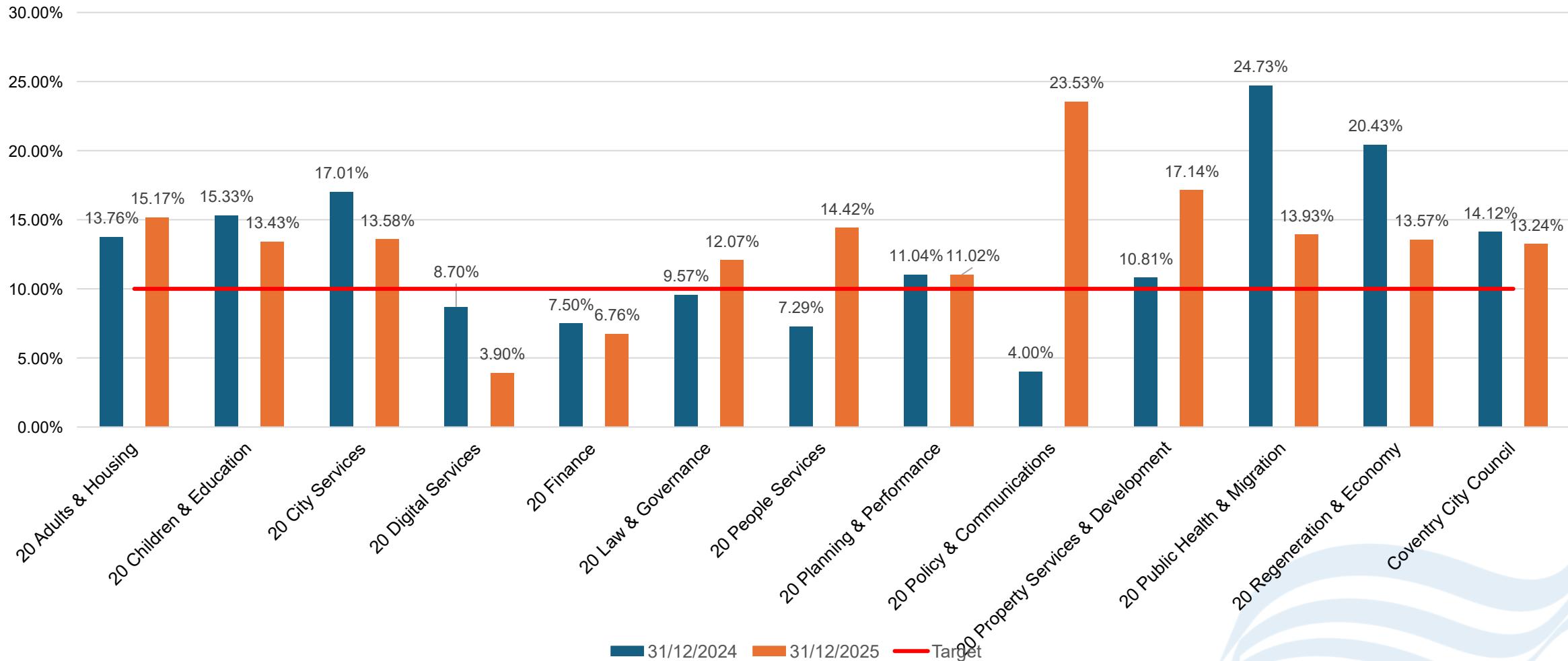
February 2026



Staff Turnover in 12 months for whole Council:

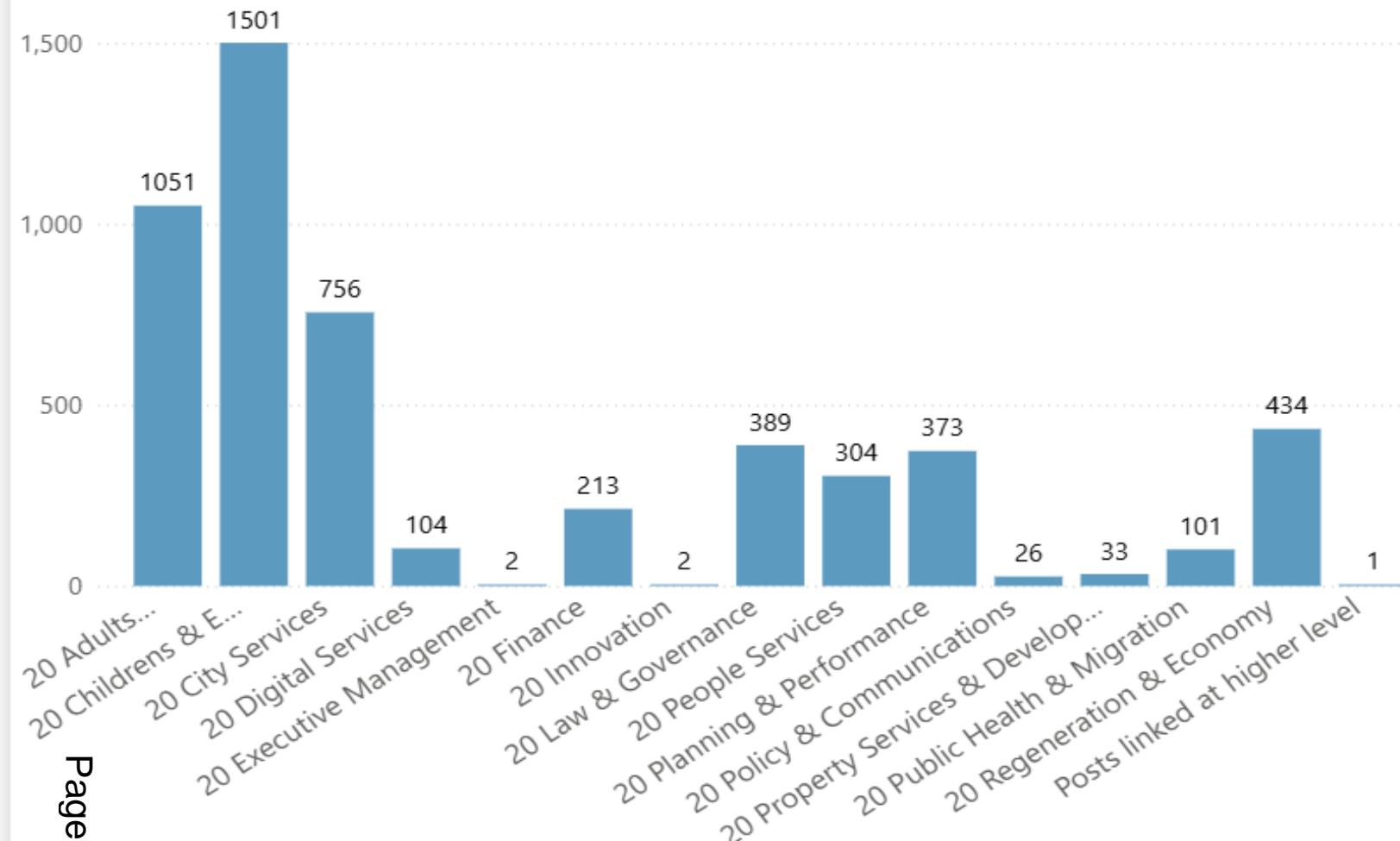
13.24% in 12m to 31st December 2025, down from 14.12% in 12m to 31st December 2024.
Headcount on 31st December 2025 was 5225, a slight increase from 5212 on 31st December 2024

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Current Employees by Hierarchy



669

Leavers In 12 Months

694

Starters In 12 Months

12.80%

Turnover

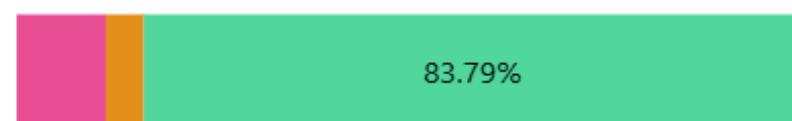
Employees by Type

- Full Time
- Part Time



Contracts by Type

- Casual
- Fixed Term
- Permanent



Posts by Status

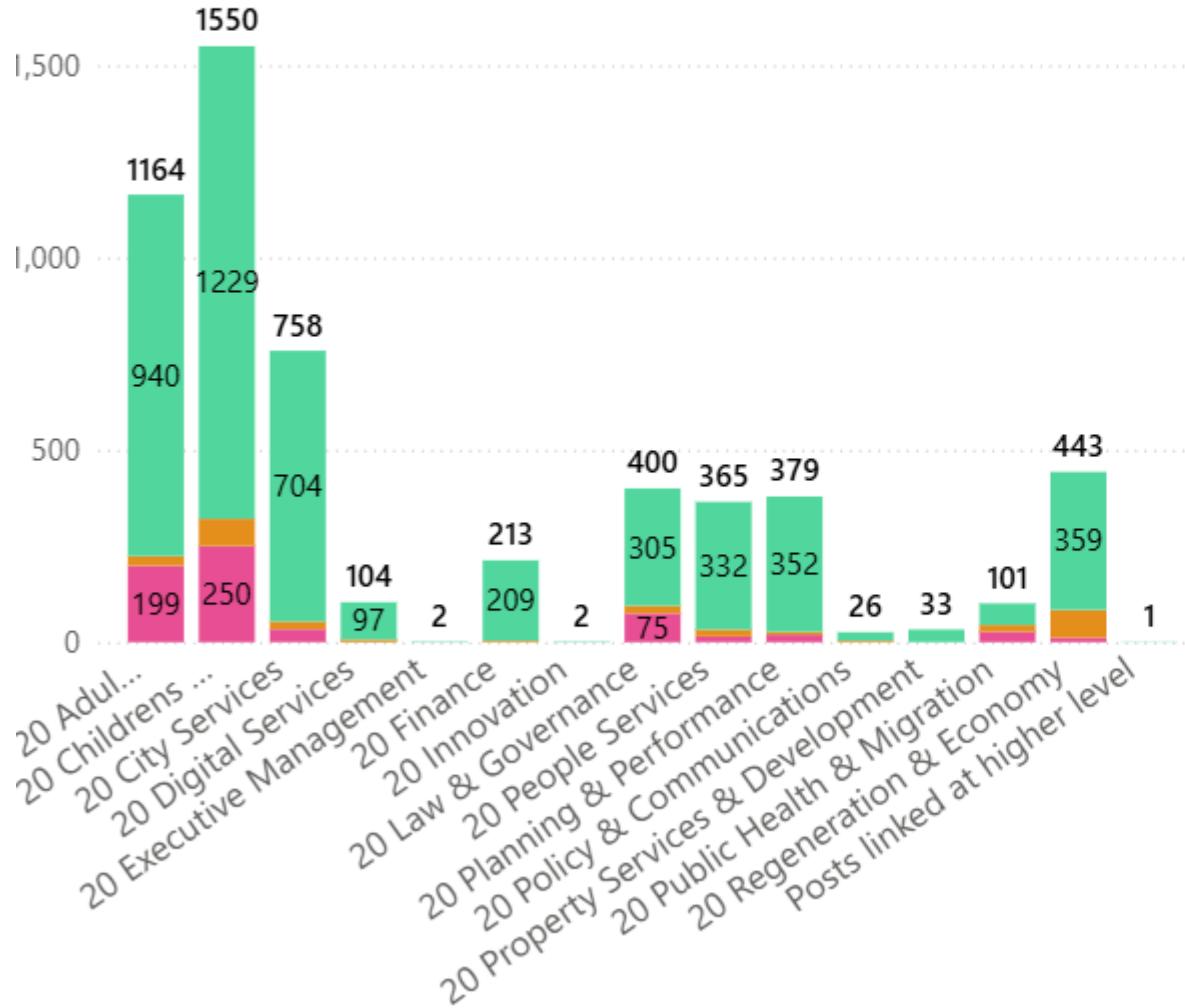
- Occupied
- Vacant



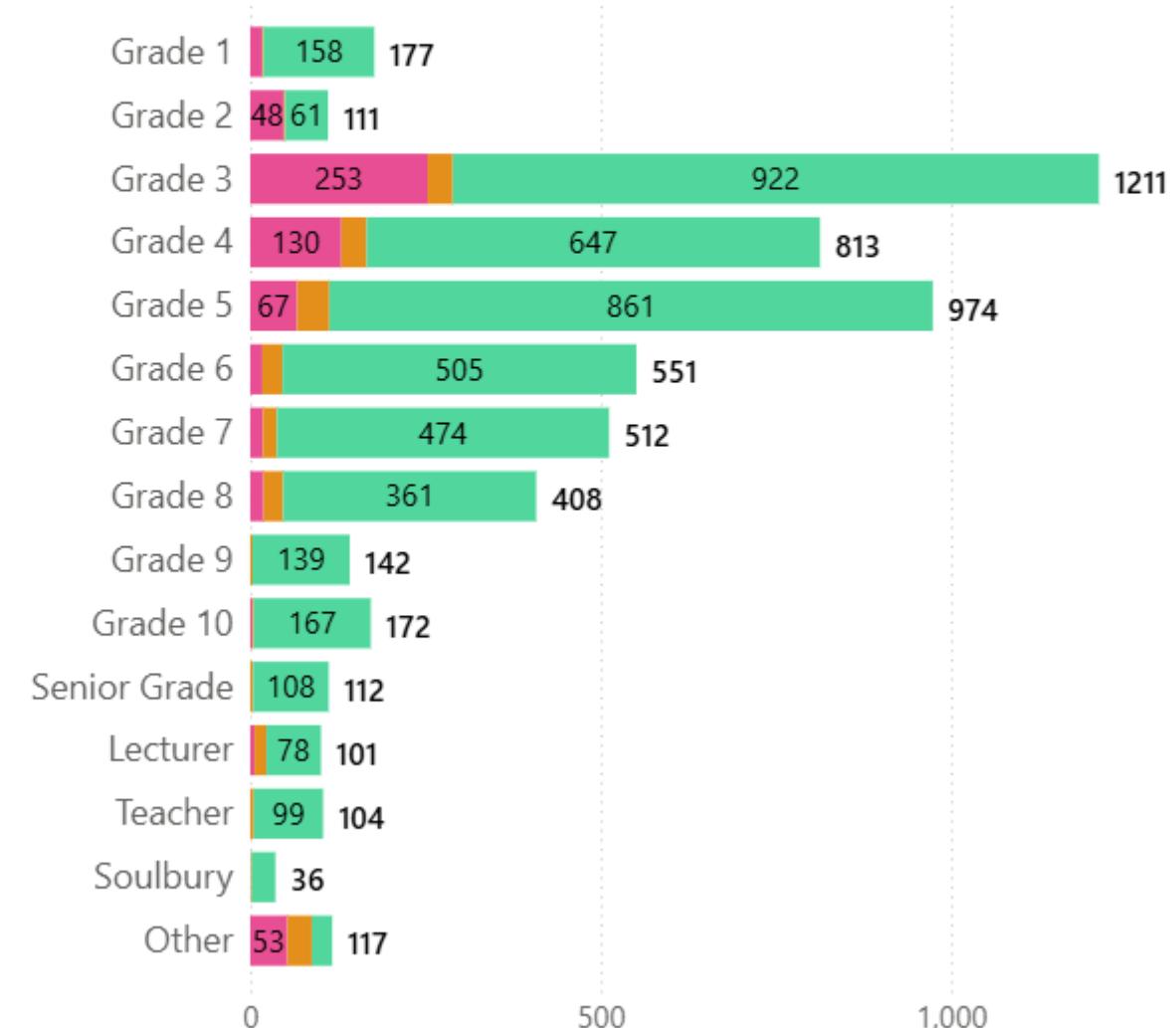


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Current Contracts by Hierarchy

Casual Fixed Term Permanent


Current Contracts by Grade

Casual Fixed Term Permanent


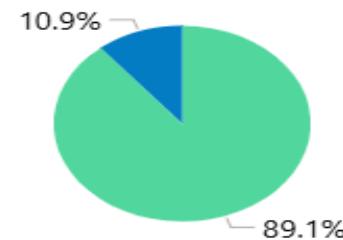
Reported Protected Characteristics

Hierarchy

- 10 Coventry City Council
- 20 Adults & Housing
- 20 Childrens & Education
- 20 City Services
- 20 Digital Services
- 20 Finance
- 20 Law & Governance
- 20 People Services
- 20 Planning & Performance
- 20 Policy & Communications
- 20 Property Services & Develop...
- 20 Public Health & Migration
- 20 Regeneration & Economy
- Posts linked at higher level

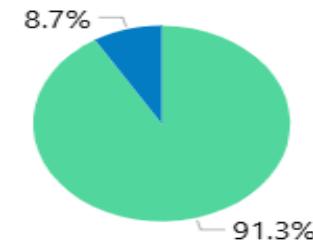
Disability Completion

● Completed ● Not Completed



Ethnicity Completion

● Completed ● Not Completed

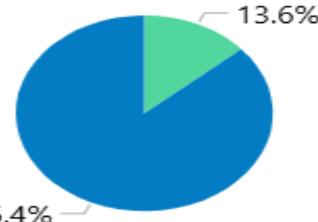


Grade

- Grade 1
- Grade 10
- Grade 2
- Grade 3
- Grade 4
- Grade 5
- Grade 6
- Grade 7
- Grade 8
- Grade 9
- Lecturer
- Other
- Senior Grade
- Soulbury
- Teacher

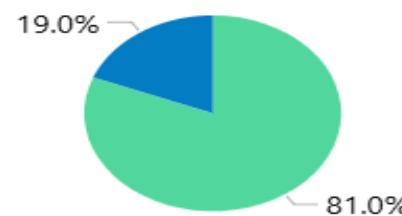
Gender Identity Completion

● Completed ● Not Completed



Religion Completion

● Completed ● Not Completed



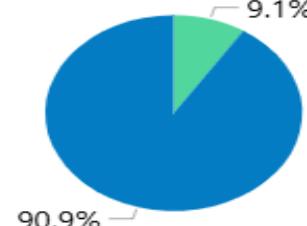
Sexual Orientation Completion

● Completed ● Not Completed



Transgender Completion

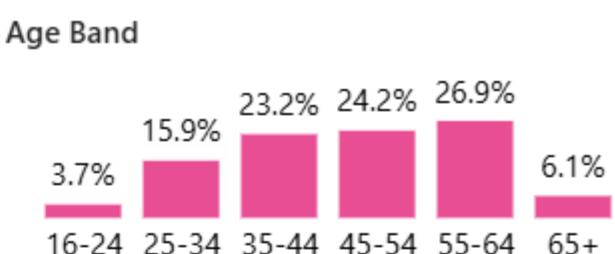
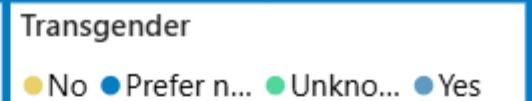
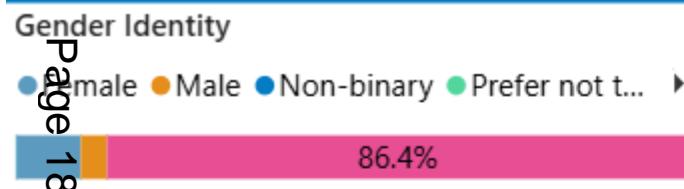
● Completed ● Not Completed



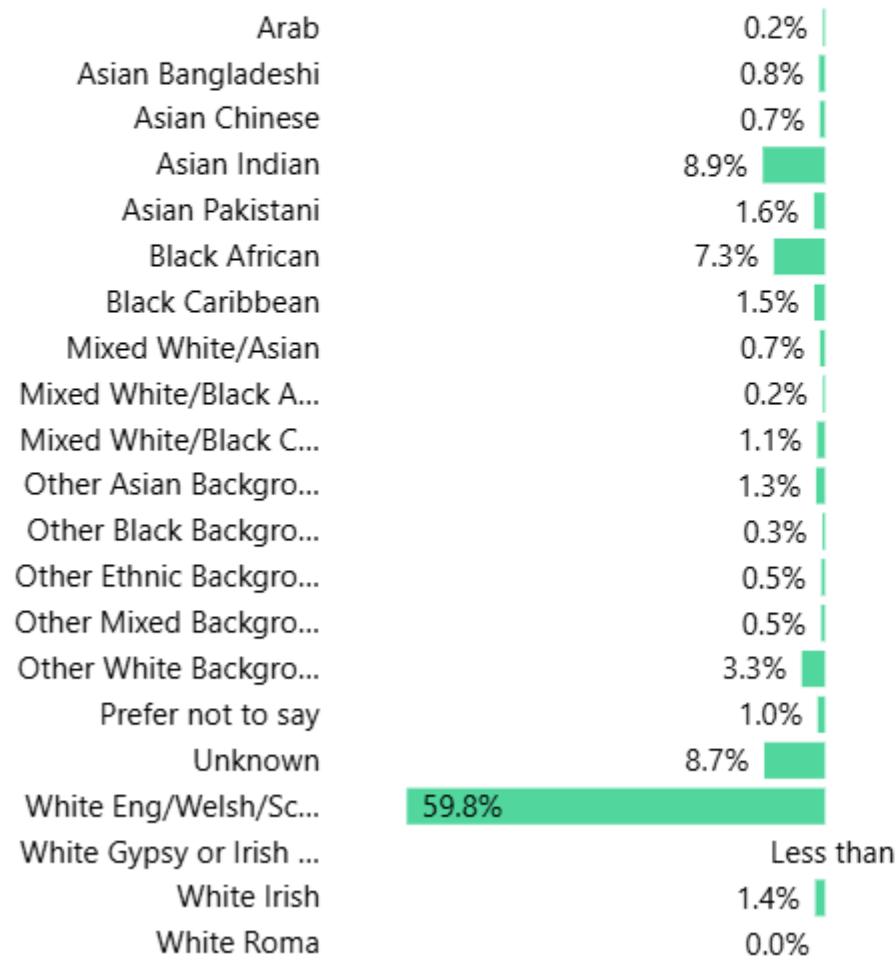
Choose Services Group:

All

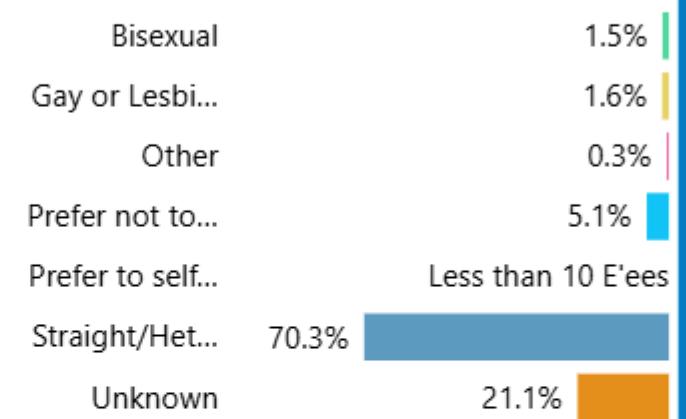
Age Band



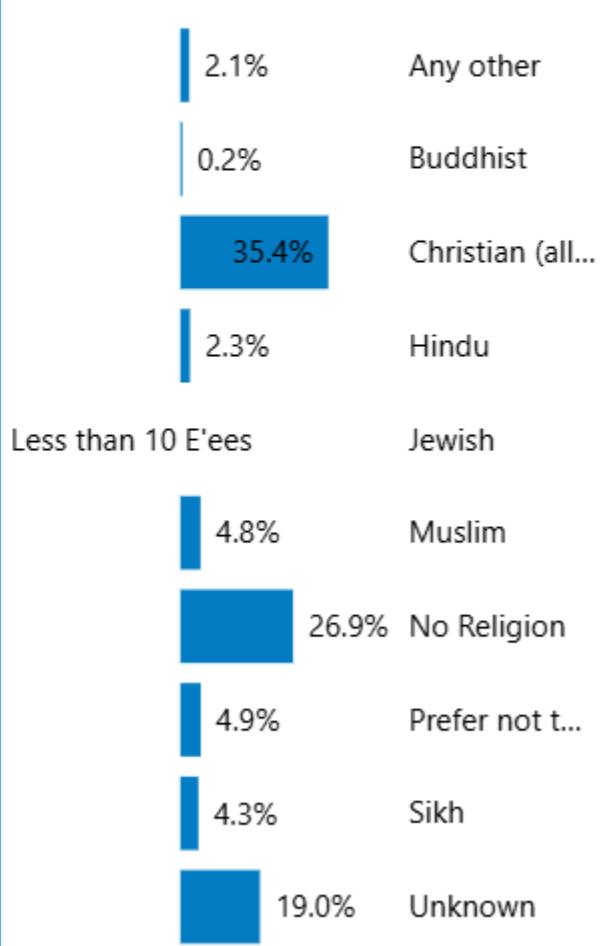
Ethnicity



Sexual Orientation



Religion



Religion

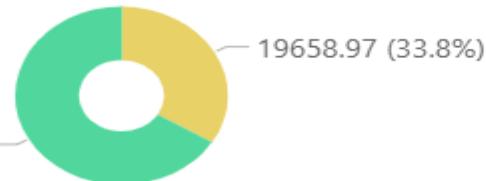
Two Year Absence Comparison

In 12 Months to **FTE Days Lost in 12 Months to the Displayed Date**

Yellow: Short Term Green: Long Term

31/12/2024

38511.86 (66.2%)

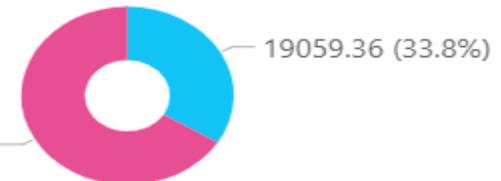


In 12 Months to **FTE Days Lost in 12 Months to Selected Date**

Blue: Short Term Magenta: Long Term

31/12/2025

37296.40 (66.2%)



Days Lost per FTE in 12 Months to the Displayed Date

15

13.9

10

5

0

10 Coventry City Council

Days Lost per FTE in 12 Months to Selected Date

13.3

10

5

0

10 Coventry City Council

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31/12/2025

Date

Course attendance 1st April 2024 – 31st March 2025

Learning and Development



Health, Safety & Wellbeing



Talent Development



Diversity & Inclusion



Learning & Development Opportunities

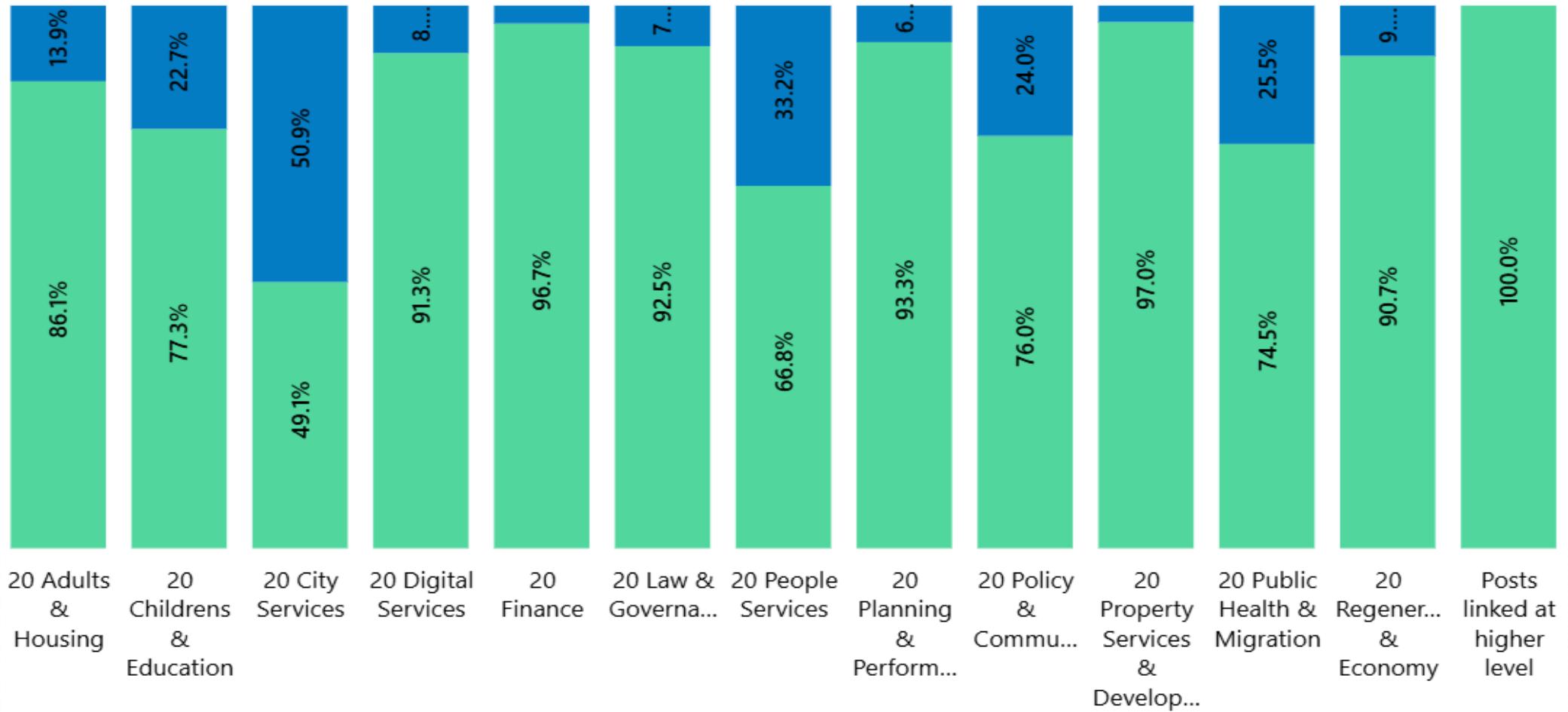


Breakdown of employed apprentices in post on 15/03/22 by Apprenticeship Standard and Level

Apprenticeship Title and Level	Number
Accountancy Taxation Professional – Level 7	5
Social Worker (Degree) – Level 6	33
Adult Care Worker – Level 2	11
Chartered Town Planner – Level 7	6
Coaching Professional – Level 5	13
Data Analyst – Level 4	28
Data Technician – Level 3	25
Leader in Adult Care – Level 5	7
Operations / Departmental Manager (CMI) – Level 5	25
Outdoor Learning Specialist – Level 5	16
Team Leader / Supervisor (CMI) – Level 3	13
Senior Leader (Master's) – Level 7	8
Solicitor – Level 7	11
Children, Young People & Families Practitioner – Level 4	31
Children, Young People & Families Manager – Level 5	5
Teacher – Level 6	10
39 other Apprenticeship Standards with less than 5 people on each	68
Total	315

Corporate Mandatory Training Completion (including Data Protection Training) by Services Group as of 31st December 2025

● Complete ● Not Complete



Recruitment Information

Services Group	Jobs Available	Positions Available	Complete Applications	Applications to Interview	Hired Applications	
<input type="checkbox"/> 20 Adults & Ho... <input type="checkbox"/> 20 Childrens & ... <input type="checkbox"/> 20 City Services <input type="checkbox"/> 20 Digital Servic... <input type="checkbox"/> 20 Finance <input type="checkbox"/> 20 Human Reso... <input type="checkbox"/> 20 Law & Gover... <input type="checkbox"/> 20 People Servic... <input type="checkbox"/> 20 Planning & P... <input type="checkbox"/> 20 Policy & Co... <input type="checkbox"/> 20 Property Ser... <input type="checkbox"/> 20 Public Health... <input type="checkbox"/> 20 Public Health... <input type="checkbox"/> 20 Regeneration...	1625	3009	53951	10577	1989	
Complete Applications						
			● Minority Ethnic	● Prefer Not to S...	● Unknown	● White
	Grade 1	54%	3%	3%	33%	
	Grade 2	61%	1%	1%	34%	
	Grade 3	61%	1%	1%	29%	
	Grade 4	57%	1%	1%	35%	
	Grade 5	60%	1%	1%	31%	
	Grade 6	60%	1%	1%	29%	
	Grade 7	49%	1%	1%	23%	25%
	Grade 8	44%	1%	1%	21%	32%
	Grade 9	51%	1%	1%	3%	39%
	Grade 10	26%	1%	1%	36%	36%
	SM	31%	1%	1%	22%	44%
	Apprentices...	39%	1%	1%	16%	44%
	Soulbury	30%	1%	1%	22%	45%
	Lecturer	54%	1%	1%	23%	21%
	Teacher	27%	1%	1%	18%	53%
	Other	29%	1%	1%	69%	
Applications to Interview						
			● Minority Ethnic	● Prefer Not to S...	● Unknown	● White
	Grade 1	63%	1%	1%	3%	35%
	Grade 2	54%	1%	1%	3%	44%
	Grade 3	66%	1%	1%	3%	33%
	Grade 4	56%	1%	1%	3%	42%
	Grade 5	58%	1%	1%	3%	39%
	Grade 6	56%	1%	1%	3%	42%
	Grade 7	51%	1%	1%	3%	47%
	Grade 8	43%	1%	1%	3%	55%
	Grade 9	44%	1%	1%	3%	53%
	Grade 10	34%	1%	1%	3%	63%
	SM	34%	1%	1%	3%	63%
	Apprentices...	48%	1%	1%	1%	50%
	Soulbury	19%	1%	1%	1%	77%
	Lecturer	60%	1%	1%	1%	38%
	Teacher	13%	1%	1%	1%	83%
	Other					100%
Hired Applications						
			● Minority Ethnic	● Prefer Not to S...	● Unknown	● White
	Grade 1	70%	1%	1%	3%	30%
	Grade 2	29%	1%	1%	3%	63%
	Grade 3	45%	1%	1%	3%	53%
	Grade 4	41%	1%	1%	3%	57%
	Grade 5	40%	1%	1%	3%	58%
	Grade 6	42%	1%	1%	3%	55%
	Grade 7	37%	1%	1%	3%	61%
	Grade 8	33%	1%	1%	3%	66%
	Grade 9	18%	1%	1%	3%	78%
	Grade 10	22%	1%	1%	3%	76%
	SM	28%	1%	1%	3%	72%
	Apprentices...	40%	1%	1%	1%	60%
	Soulbury	33%	1%	1%	1%	67%
	Lecturer	55%	1%	1%	1%	45%
	Teacher	13%	1%	1%	1%	80%
	Other					100%

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To: Finance and Corporate Services Scrutiny Board

Date: 11 February 2026

Subject: Distribution of Government funding

1 Purpose of the Note

1.1 To provide Finance and Corporate Services Scrutiny Board with an update on the distribution of government funding covering national and local funding changes, focusing on relative core spending power.

2 Recommendations

2.1 Finance and Corporate Services Scrutiny Board are recommended to:

- 1) Note the details in the presentation (Appendix 1) regarding the topics covered.
- 2) Make any relevant recommendations to the Cabinet Member.

3 Information/Background

3.1 Outline information is provided in the appended slides (Appendix 1) and the Board will receive a presentation from Officers at the meeting which will contain the context to this topic.

4 Health Inequalities Impact

4.1 There are no Health Inequalities impacts directly related to this report.

Appendix 1 – Distribution of Government Funding Presentation

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Government Funding Distribution

Scrutiny Board 1 February 2026



Government Fair Funding - Headlines

- Previous system outdated so MHCLG introducing a 'fairer funding' system
- Refreshes data & creates a 'simpler & fairer' system based on relative need
- Updated ASC formula; new formulae for Children & YP, Highways & TA
- Population and deprivation (IMD 25) also to be reflected in the new system
- Council Tax 'equalisation' to redistribute funding to LA's with greater need (lower tax bases)
- 3 Year Multi year settlement with transitional arrangements
- Outcome reflected in provisional settlement in December 25 (Final expected early Feb 26)
- Much of this is what Coventry has lobbied hard for as we expected to benefit
- Coventry therefore responded positively to the Government consultation in Summer 2025

Council Tax Equalisation

- A significant change of the Fair funding reform proposals, redistributing resources to those deemed to need due to higher Council Tax levels
- All LG funding available nationally will be notionally distributed to authorities based on the updated (relative) need shares.
- The national average Council Tax is then deducted from each LA's notional 'share', with LA's then allowed to keep actual Council Tax raised
- This means that those LA's who have been able to keep Council Tax low (primarily inner London) will have reduced funding
- The system redistributes this and benefits LA's who have historically needed to raise Council Tax and whose levels are at/above the National average

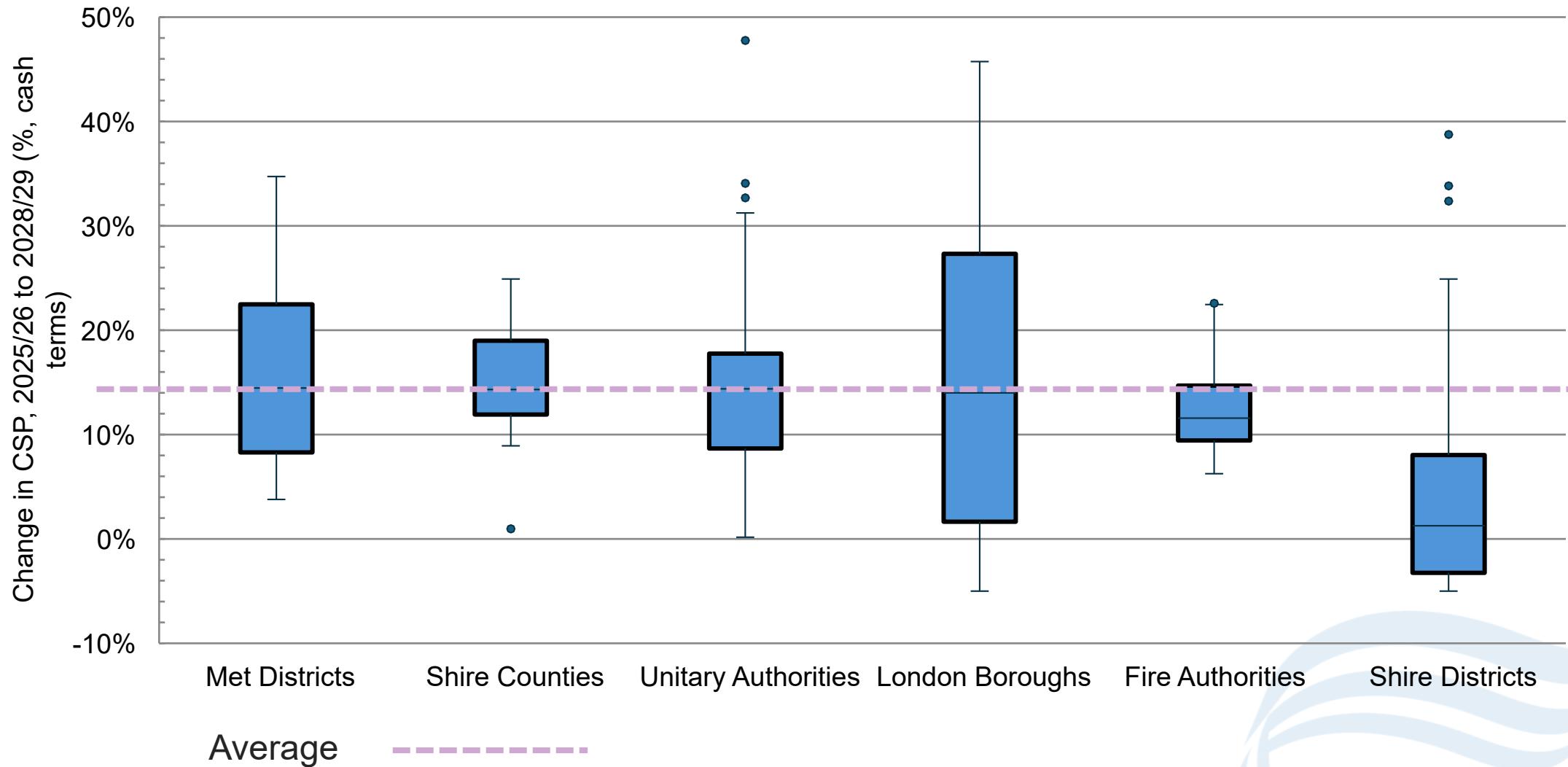
Core Spending Power

National Core Spending Power (CSP) - Rebased	25/26	26/27	27/28	28/29
	£m	£m	£m	£m
Fair Funding Allocation (incl Grants rolled in)	33,018.7	33,961.0	34,294.1	34,788.8
Council Tax	38,655.6	41,208.0	44,011.9	46,999.5
Homelessness, Rough Sleeping & DA	725.1	794.3	816.2	835.3
Families First	523.1	853.1	853.1	729.1
Transitional Protection	-	146.9	352.8	567.5
Recovery Grant	600.0	600.0	600.0	600.0
Recovery Grant Guarantee	-	148.8	113.3	98.6
Total	73,522.5	77,712.1	81,041.4	84,618.8
National CSP Increase (%)	7.4%	5.7%	4.3%	4.4%
Cumulative		5.7%	10.2%	15.1%

Core Spending Power

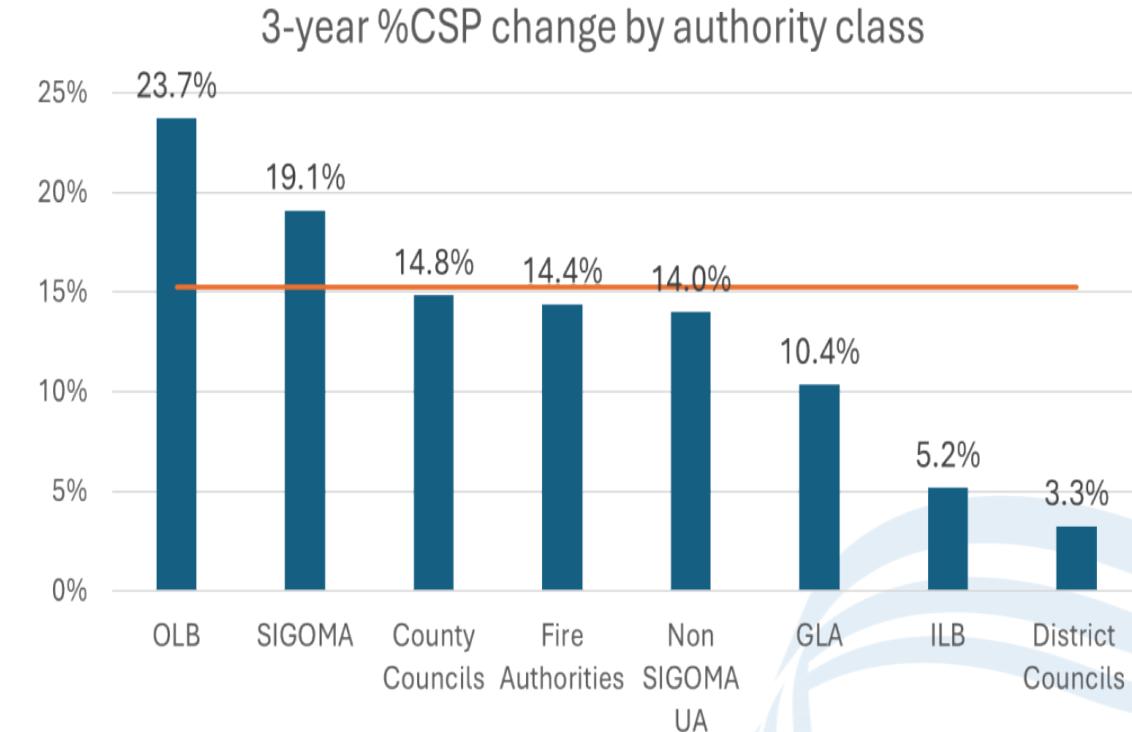
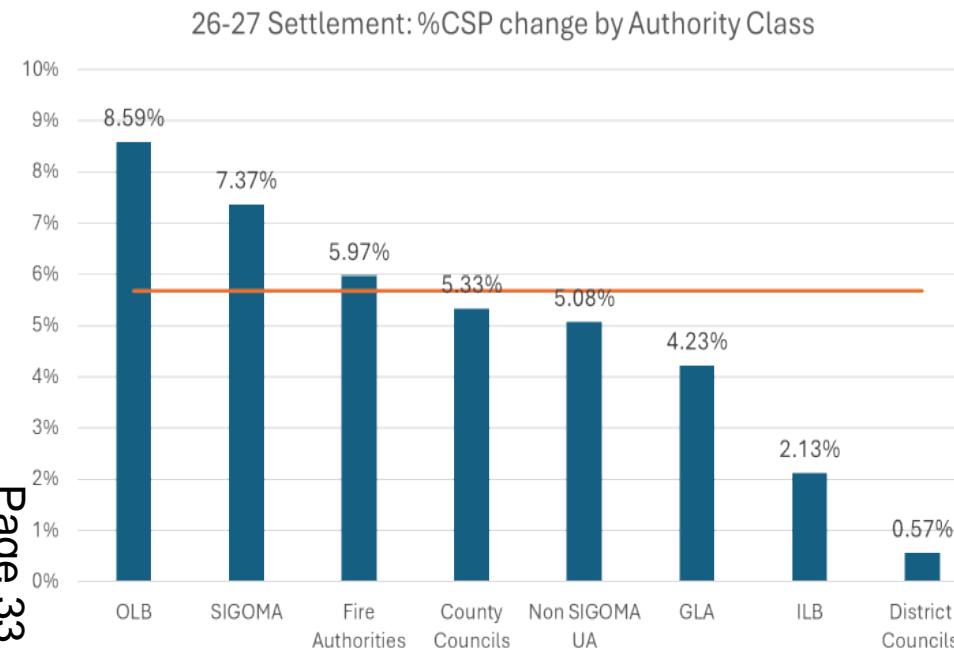
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Coventry Core Spending Power (CSP) - Rebased	25/26 £m	26/27 £m	27/28 £m	28/29 £m
Fair Funding Allocation (incl Grants rolled in)	212.1	246.5	278.5	310.8
Council Tax	189.4	203.2	217.9	233.7
Homelessness, Rough Sleeping & DA	5.0	5.1	5.3	5.4
Families First	4.1	7.7	7.7	6.5
Transitional Protection	-	-	-	-
Recovery Grant	9.6	9.6	9.6	9.6
Recovery Grant Guarantee	-	-	-	-
Total	420.2	472.1	519.0	566.0
National CSP Increase (%)		12.3%	9.9%	9.1%
Cumulative		12.4%	23.5%	34.7%

National Change in (3 year) CSP by authority type



Settlement – 26/27 and 3 Year position (National vs SIGOMA LA's)

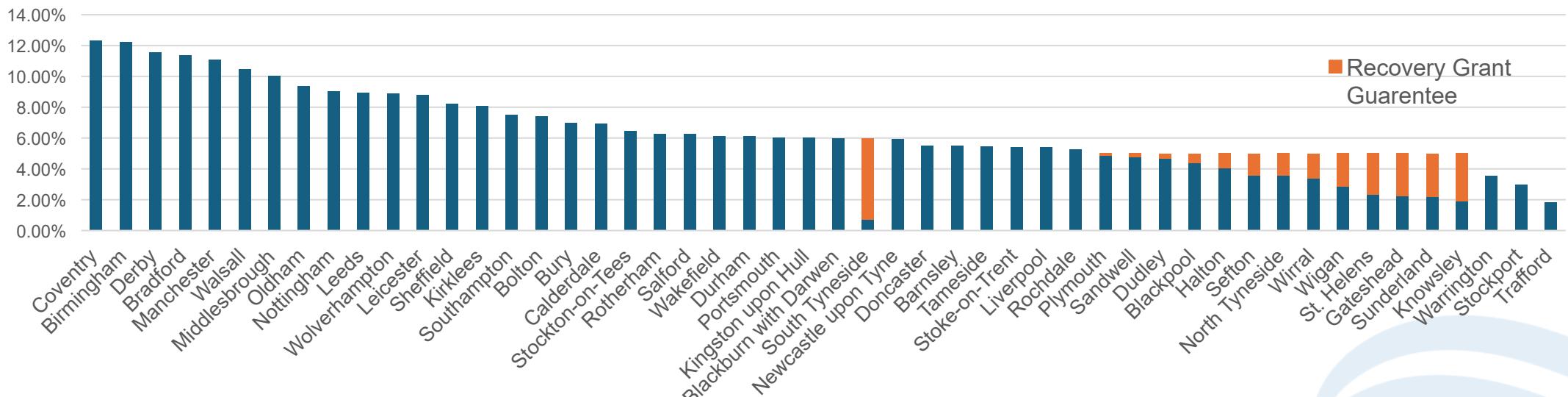
- SIGOMA and Outer London benefit from the rebase in formula
- This primarily reflects deprivation levels used in the foundation and Children's formulae
- Subsequent year increases reflect the unwinding of transitional arrangements
- Assumes Council Tax is raised in each year by 5% (maximum) by all LA's



CSP – SIGOMA Authorities 26/27

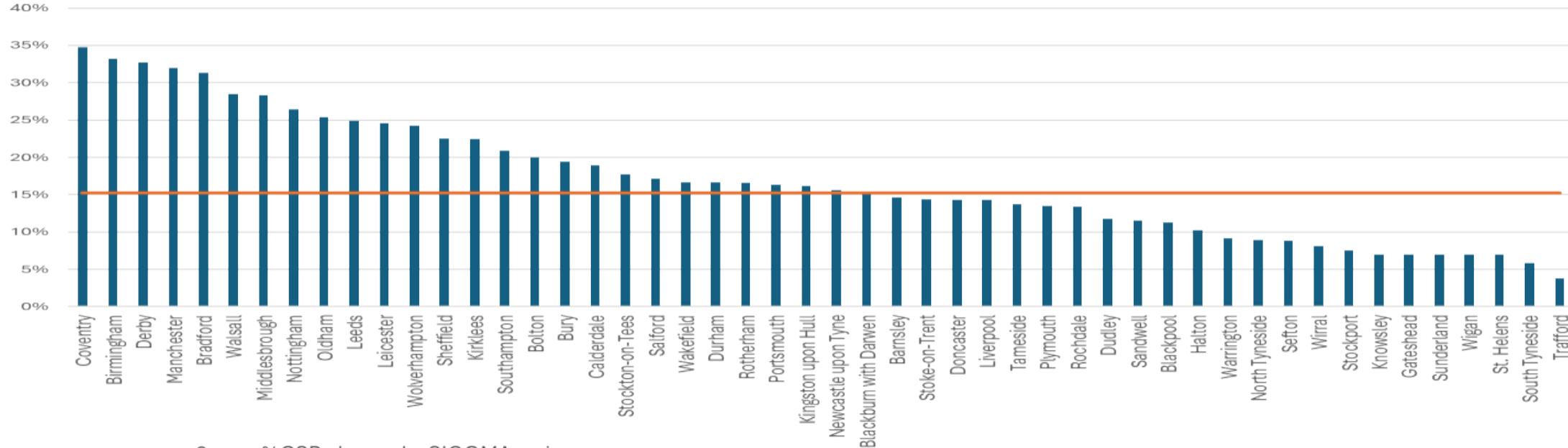
- Coventry benefits by a 12.3% CSP increase in 26/27 (including Council Tax & Business rates)
- This compared to 7.37% for all SIGOMA and 5.7% nationally
- Coventry benefits by a 34.7% increase by 28/29 (next slide)
- This compared to 19.1% for all SIGOMA and 15.1% nationally
- Coventry has the largest % CSP increase of SIGOMA LA's in 26/27 (12th nationally), and by 28/29 (11th nationally)

26-27 Settlement: %CSP Change with Recovery Grant Guarantee

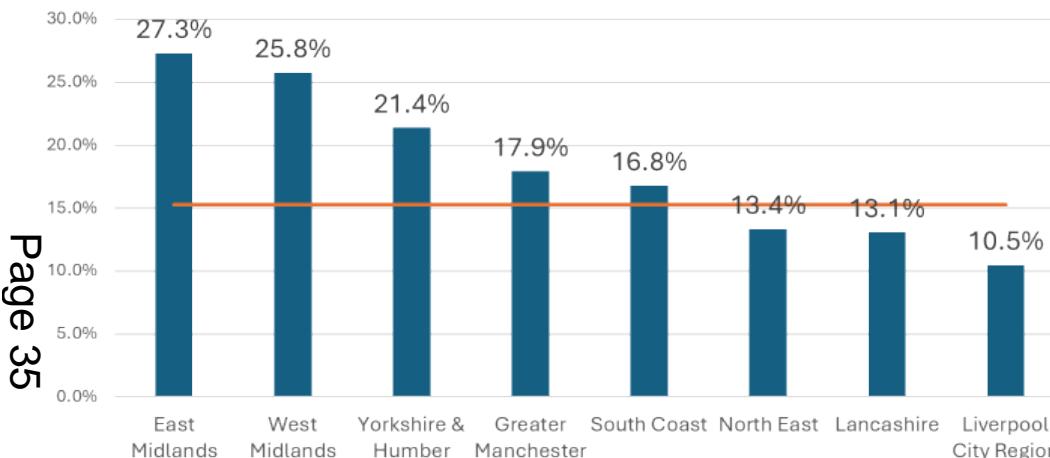


Settlement – 3 year Core Spending Power

3-year % CSP change for SIGOMA members



3-year %CSP change by SIGOMA region



East & West Midland (SIGOMA) authorities benefit most significantly

Summary

- Fair funding introduction is positive for Coventry in terms of Financial resources
- Core Spending Power still assumes all LA's increase Council Tax by 5% (3% + 2%) every year
- Settlement provides an indicative multi year settlement, essential for medium term planning
- The full benefit of FF will occur in 28/29, once the transitional period finishes
- Coventry's resources will therefore increase YoY to reflect the transitional arrangements
- By 28/29 Coventry will be significantly closer to the national average CSP
- Budget report public on 16 February 2026

Agenda Item 6

SB1 Work Programme 2025/26

Last updated 02 February 2026

Please see page 2 onwards for background to items

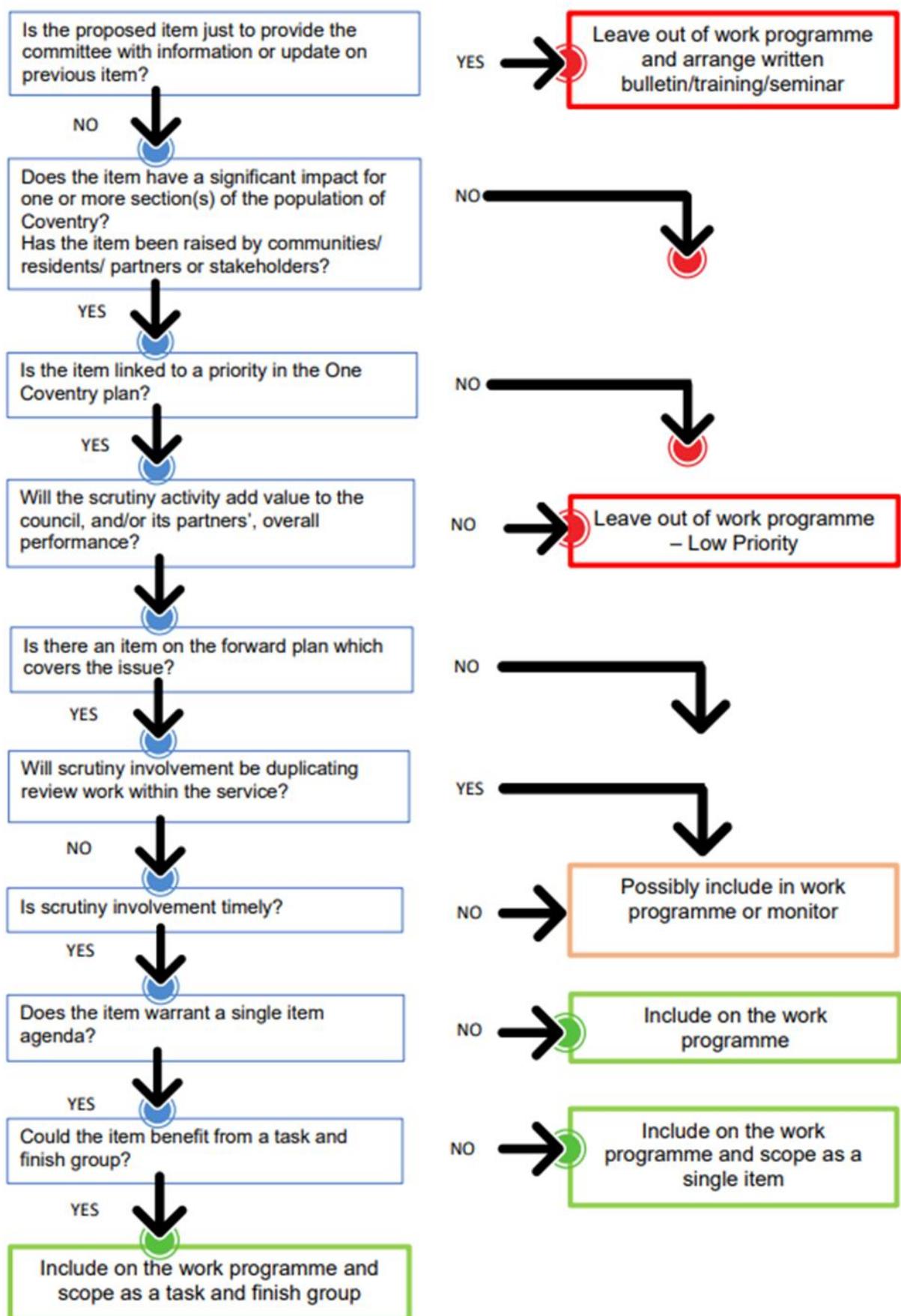
16 July 25
Cabinet Member Portfolio Priorities
Reserves Position
Procurement Strategy 2025-2030
SME/VCSE Inclusion 2024/25
10 September 25
Revenue and Capital Outturn 2024/25
Proposals for a Task and Finish Group for 25/26
5 November 25
Council Investment Portfolio
Outturn Performance for the Tax year 2024/25
3 December 25 (moved from 10th)
Staff Survey Results
CIPFA Financial Management Code
14 January 26
Budget Consultation
11 February 26
HR KPI's: Workforce Insights
Distribution of Government funding
25 March 26
Update following Implementation of the Spending, Saving and Council Tax Proposals 25/26
Learning & Development
Home to School Transport
2026/27
Cabinet Member Priorities
Outturn Performance for the Tax year 2025/26
Reserves Position
T&F Group – Members Abuse and Intimidation

Date	Title	Detail	Cabinet Member/ Lead Officer
16 July 25	Cabinet Member Portfolio Priorities	To invite Cllr Brown to identify his priorities for the coming year to identify future items and hold Cabinet Members to account	Cllr Brown
	Reserves Position	Reserves position 23/24 statement – During Q4 (July)	Barry Hastie / Cllr Brown
	Procurement Strategy 2025-2030	The procurement strategy builds on the previous strategy and reflects significant legislative changes.	Cllr Brown / Rob Amor
	SME/VCSE Inclusion 2024/25	First SME and VCSE inclusion report	Cllr Brown / Rob Amor
10 September 25	Revenue and Capital Outturn 2024/25	Update following on from the final revenue and capital outturn position for 2024/25, and reviews treasury management activity and 2024/25 - Following Council in September. An opportunity to look in further detail of the position	Barry Hastie / Cllr Brown
	Proposals for a Task and Finish Group for 25/26	Discussion with Members of the Board regarding potential topic areas for Task and Finish Group Review for 25/26	
5 November 25	Council Investment Portfolio	Update on risk and returns - Income figures to be provided in future reports relating to companies owned by the Council.	Barry Hastie / Phil Helm / Cllr Brown
	Outturn Performance for the Tax year 2024/25	To look at Council Tax collection rates	Barrie Strain / Cllr Brown
3 December 25 (moved from 10th)	Staff Survey Results		Susanna Chilton Cllr Brown
	CIPFA Financial Management Code	At their meeting last year the Board agreed to consider this on an annual basis	Phil Helm Cllr Brown

Date	Title	Detail	Cabinet Member/ Lead Officer
14 January 26	Budget Consultation	An additional meeting to allow members to feed into the ongoing Budget Consultation	Cllr Brown / Barry Hastie
11 February 26	HR KPI's: Workforce Insights	To include: a) Recruitment, Retention and Sickness. b) Diversity and Inclusion, and Community Inclusion Performance reports of sickness and agency use Identified at Scruco on the 5th of June following Cabinet Member Portfolio Priorities to also include Workforce KPI's	Cllr Brown Susanna Chilton
	Distribution of Government funding	Investigate adding an item on distribution of Government funding which had been identified in the 2024 Autumn Budget., plus progress on 3-year settlement and parity of funding	Cllr Brown Phil Helm
25 March 26	Update following Implementation of the Spending, Saving and Council Tax Proposals 25/26	Update report on the outcomes and impacts of implementation, be submitted to the Board in 12 months' time. (March/April 2026)	Barry Hastie / Barri Strain Cllr Brown
	Learning & Development		Susanna Chilton Cllr Brown
	Home to School Transport	Progress report on the Home to School Travel arrangements in the municipal year 2025-26 to review the changes and lessons learned ahead of the new procurement round prior to the next academic year. Invite Cllr Kelly as previous chair of T&F Group	Rob Amor / Jeanette Essex Cllr Brown
2026/27			
	Cabinet Member Priorities	Written Briefing Note of priorities to be circulated to the Board ahead of the meeting	Cllr Brown

Date	Title	Detail	Cabinet Member/ Lead Officer
	Outturn Performance for the Tax year 2025/26	To look at Council Tax collection rates	Barrie Strain / Cllr Brown
	Reserves Position	To include list of acronyms and their meaning	
	T&F Group – Members Abuse and Intimidation		

Work Programme Decision Flow Chart



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