

# Update on savings delivery and policy investment decisions in 2025/26

Scrutiny Board 1  
March 2026



Coventry City Council

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# Context

- The Council identified savings of £36.8m to be delivered in 25/26 as part of budget setting in 24/25 and 25/26.
  - £5.7m of this had already been delivered prior to the start of the 25/26 year leaving a balance of £31.1m being monitored in year.
  - In addition to the savings, in the 25/26 budget £2.2m of policy investments were identified.
  - Leadership Board receive regular reports updating progress against both the savings and policy investments. Any variations will feature as part of the quarterly budgetary control position, so these figures do not represent additional pressures to what is already reported as part of quarterly budgetary reporting.
  - An update of savings delivery and delivery of the policy investments is provided in the remainder of the slide deck.
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# Savings Targets

Source	Description	25/26 Savings £000	Total 25/26 £000
24/25 Budget report	Technical Savings	(970)	
	Management Actions	(13,821)	
	Service Savings	(12,919)	
			(27,710)
25/26 Budget Report	Technical Savings	(2,000)	
	Management Actions	(3,108)	
	Service Savings	(5,290)	
	Reprofiling of One Coventry Target	1,000	
	Policy investment in Godiva Festival (off-sets saving)	300	
			(9,098)
	<b>Total 25/26 Savings targets</b>		<b>(36,808)</b>
	Delivered during the 24/25 year		5,694
	<b>25/26 Savings being monitored</b>		<b>(31,114)</b>

# Forecast delivery as at end of Feb 26

	No of projects	Savings Target	Forecast Delivery	Shortfall
Not Forecasting any Saving	5	432	0	-432
Not forecasting full saving	14	10,390	5,175	-5,215
Expecting Full or excess delivery	37	11,981	12,343	362
Fully Delivered	26	8,312	8,769	457
<b>Grand Total</b>	<b>82</b>	<b>31,114</b>	<b>26,287</b>	<b>-4,828</b>

The current forecast represents 84.5% savings delivery, with variances reflected throughout the year as part of the quarterly budgetary control reports

# Red & Amber savings variances 1

Description	Narrative	Savings Target 25/26 £000	Forecast in Year Delivery value 25/26 £000	Sum of FC against target variance 25/26 £000
Children's Social Care Placements - Additional Health Funding	Work has been done to put in place appropriate policies and procedures to ensure that children with complex health needs have these met and packages are proportionately funded. Ultimate delivery will depend upon the needs of Children supported.	1,800	850	-950
Senior Management Capacity	Ongoing review of Senior Management Capacity is in progress, with the majority of changes expected during 2026/27	1,000	81	-919
Increasing the number of TA properties enables Council to keep costs down and able to provide more suitable properties	These savings targets were being delivered through 5 separate projects, 3 of which are delivered by CCC with the remaining 2 working with Housing Association partners. These are- Meriden, Chace Avenue, Local Authority Housing Fund (LAHF) – delivered by CCC. Ribbon Court – being brought forward by Green Square Accord Housing Association. Single Homeless Accommodation Programme (SHAP) – was being brought forward by Spring Housing Association but will no longer be delivered (£200k impact). The four progressed projects are now complete and fully occupied. Delivery on some of these took longer than originally anticipated due to factors including unforeseen building work and legal processes in relation to an existing occupier. These delays provide the reason for under-delivery of savings against the projects. Forecasting £1.65M in 2026/27 and remaining gap to be met via over-delivery on other schemes that have come on-line more recently.	1,850	1,015	-835

# Red & Amber savings variances 2

Description	Narrative	Savings Target 25/26 £000	Forecast in Year Delivery value 25/26 £000	Sum of FC against target variance 25/26 £000
Implement One Coventry Model - Integrated Place Based Services	Efficiencies have been achieved via co-location, although one-off capital implementation costs have impacted this year's savings delivery. The further roll out of the previous co-location approach has been paused due to the need to deliver government initiatives, including the Families First Partnership Programme, Best Start in Life Programme, and Neighbourhood Health. We'll be developing a wider approach to the One Coventry delivery model that incorporates these services.	900	145	-755
Artificial Intelligence	The focus this year has been gathering an understanding of the potential opportunities of AI to deliver improved services to residents, alongside process efficiencies, and other benefits, in a safe and controlled manner. Following a successful pilot, HSF claim improvements have already been rolled out, streamlining previous processes and enabling further resource to be available to provide support to residents. Scalable solutions with organisation-wide applicability—such as transcription and eligibility assessment—have been developed and tested, and a further roll out of AI based improvements will follow in 26/27.	1,400	680	-720
Introduce Separate Food Waste collection	Since the proposal surrounding a local scheme was developed a number of changes have happened. The market has significantly changed meaning the proposed savings could not be delivered in their entirety, and national policy has changed with the introduction of Simpler Recycling. These impacts have necessitated the buy out of the target through the 2026/27 budget setting process.	1,000	689	-311

# Red & Amber savings variances 3

Description	Narrative	Savings Target 25/26 £000	Forecast in Year Delivery value 25/26 £000	Sum of FC against target variance 25/26 £000
Expansion of Residential Strategy	Both properties have been purchased, however building works will not conclude until Spring 2026. As a result, the homes will become operational in financial year 2026/27.	200	0	-200
Introduce a Transit site for travellers	A feasibility study looked at options and costs associated with introducing alternative sites and the outcome concluded that it was not commercially viable or value for money. To address this the target has been bought out through the 2026/27 budget setting process	150	0	-150
Parking Enforcement System	The full benefits relating to any process improvement savings from the new system will be measured as part of year end reporting with the current saving representing cost reductions in service delivery costs.	200	60	-140
Large Screen Digital Advertising Boards	The delivery relies on both site availability and the successful achievement of the relevant planning permission. Whilst some projects have been delayed such as Junction 6 we have also seen success with others such as at Central six. Completion of projects will bring in a revenue share as well as fixed income including additional Business Rates which is not captured as part of this target. It is anticipated the saving can be fully achieved in the next 12 months	150	19	-131

# Red & Amber savings variances 4

Description	Narrative	Savings Target 25/26 £000	Forecast in Year Delivery value 25/26 £000	Sum of FC against target variance 25/26 £000
Standardise residents parking permit fees	The uptake of permits has been below the number expected to achieve the income forecast.	210	90	-120
City Centre car parking price increase	Following the closure of Barracks car park it was forecast that this may result in a shortfall to the original target however it is now anticipated that the target will be fully met by the end of financial year	600	500	-100
Other where individual variance less than £100k		1,362	1,046	-316

# Policy Investments

Policy Investment	25/26 £000	Description
Highways – Road defects	700	Funding for a 12 month programme to deal with a substantial number of defects across the city's roads during 2025/26
Highways – Road Safety measures	150	Refresh of all arterial routes across the city
Highways – Gully Cleaning	150	Cleaning of highway gullies to reduce silt levels to further improve drainage and the City's resilience against more frequent heavy rainfall and standing water
Street Cleansing – Fly Tipping	500	Investment in a range of preventative and responsive measures to tackle fly tipping and street cleanliness, inc a significant increase in (semi permanent) CCTV cameras, and a city-wide programme of site clearance, street sweeping and street scene improvement
Community Safety & Neighbourhood Enforcement	300	Funding to further improve enforcement around antisocial behaviour, noise, waste and similar issues to improve the safety and quality of living environment across the City
Community Events	400	Funding to provide capacity to fund one off anniversary events e.g Coventry blitz & VE day and ensure delivery of the Godiva festival to existing standard
<b>Total</b>	<b>2.200</b>	

# Impact of additional funding – Highways

In 2025/26 An additional £1m was provided to address critical backlogs of repairs. Below is a summary of how the money has been used and progress to date.

Area	Highways	Gully cleansing	Road markings
<b>Additional funding</b>	<b>£700k</b>	<b>£150k</b>	<b>£150k</b>
Purpose	Tackle backlog of highway defects including potholes and broken kerbs through additional four teams.	Cleansing of gullies / full excavation of gullies that were at least 50% blocked.	Road marking refresh on nine main arterial routes into the city.
Baseline position 1/4/25	8,000	5,332	Road Marking works will commence in Spring 2026. Road marking resources are focused on major scheme delivery during the Summer and Autumn, working alongside our resurfacing teams to replace road markings on major projects. Planned work has been slightly delayed in the new year due to heavy rainfall and will commence as soon as conditions allow.
Completed to end of Feb 26	5,219 (additional four teams)	4,624	
	6,211 (existing six teams)		
Current position	2,082	708*	

*\*Although we have successfully cleared most gullies identified for this project, the remaining gullies have been inaccessible, due to parked vehicles. We are tackling these gullies using road closures and tow-away powers, but this is a much slower process. Any gullies that are not cleared in this financial year will be picked up as part of future routine cleansing regimes.*

# Impact of additional funding: Community safety, Street cleaning

In 2025/26 An additional £800k was provided to support community safety . Below is a summary of how the money has been used and progress to date.

Area	Community Safety	Street cleaning
Additional funding	<b>£300k</b>	<b>£500k</b>
Purpose	Funding to improve enforcement around antisocial behaviour, noise, waste and similar issues to improve the safety and quality of living environment across the City	Investment in a range of preventative and responsive measures to tackle fly tipping and street cleanliness, including CCTV enforcement cameras, and a city-wide programme of site clearance.
Update	New Head of Community safety appointed August 2025, New Community Safety – Communities Lead now appointed, one Community Warden in post (city centre on rota), one other Community Warden post and Community Safety Officer appointed and start date tbc. New ASB case review process/training implemented.	Six new cameras in place . Additional cleansing resources in place across hotspot areas with projects implemented in key areas to tackle specific local issues.
Impact	<ul style="list-style-type: none"> <li>• The additional funding has enabled the creation of a more visible and responsive Community Safety presence.</li> <li>• The appointment of a new Head of Community Safety and Community Safety – Communities Lead has brought renewed strategic focus and coordination across enforcement, prevention, and partnership working.</li> <li>• The introduction of Community Wardens has already improved public confidence and highlighting the value of having a consistent, approachable presence to deter anti-social behaviour and support local problem-solving.</li> <li>• The new ASB case review process and training have strengthened our ability to respond to complex cases, ensuring a more victim-centred and consistent approach across services.</li> </ul>	<p>Additional funding has enabled provision of extra staff and equipment deployed to tackle a wide range of local environmental issues, including littering, fly tipping, graffiti, and general street cleanliness. This has enabled us to</p> <ul style="list-style-type: none"> <li>• Respond more quickly and effectively to problem areas and fly tipping reports</li> <li>• Deliver more frequent cleansing and focused services in areas that need it the most.</li> <li>• Improve the appearance and condition of neighbourhoods that have historically suffered from environmental issues.</li> </ul> <p>This has led to increase in resident satisfaction and strengthen community confidence, forming a key step in our wider ambition to instil greater community pride and foster cleaner, safer and more welcoming neighbourhoods..</p>

# Impact of additional funding – Community Events

In 2025/26 An additional £400k was provided to support community events. Below is a summary of how the money has been used and progress to date.

Area	Community events
Additional funding	£400k
Purpose	Funding to provide capacity for fund one off anniversary events of for e.g. Coventry blitz & VE day and ensure the delivery of the Godiva Festival to its existing standard.
Update (Feb 26)	<p><b>Godiva Festival 2025</b> delivered with an expanded Godiva Calling competition (9 genres, 105 artists). Around 300 local residents performed or volunteered, with over 36,000 attendees.</p> <p><b>VE Day 80<sup>th</sup></b>- 8<sup>th</sup> May 25 featured the national Beacon lighting and declaration reading, followed by 1940's themed entertainment. Attracted around 1,000 people with a diverse mix of local and regional performers.</p> <p><b>85<sup>th</sup> Anniversary of the Blitz</b> starting on 9<sup>th</sup> November, a week of workshops and the “Great Blitz Build” saw 400+ participants and 1,000 joining the final build. The civic service reached full capacity with ~1,000 attendees and further activities ran all weekend.</p>